
PROCEEDINGS OF THE WORK SESSION
OF THE CITY COUNCIL OF THE CITY OF PEKIN, ILLINOIS,
HELD IN THE COUNCIL CHAMBERS OF CITY HALL
111 S. CAPITOL ST
ON MONDAY MARCH 11, 2019 AT 6:00 O'CLOCK P.M.
JOHN MCCABE * CHAIR * PRESIDING

All Council Members were present upon roll call and accounted for.

Attendee Name	Title	Status	Arrived
James A Schramm	Council Member	Present	
Michael Garrison	Councilman	Present	
Lloyd Orrick	Mayor Pro-Tem	Present	
John P Abel	Council Member	Present	
Michael Ritchason	Council Member	Present	
Mark Luft	Council Member	Present	
John McCabe	Mayor	Present	

APPROVE AGENDA

COMMUNICATIONS

3.1. WORK SESSION #2 DRAFT BUDGET FY20

At the second budget hearing work session, City Manager, Mr. Mark Rothert, presented a power point presentation briefly going over the budget timeline.

The presentation consisted of a total of 6 items including a budget timeline, budget assumptions, FY20 budget summary, personnel changes/requests, capital expenditures and next steps and questions. Mr. Rothert handed out a preliminary budget with added detail with a separation of the Enterprise Fund that is supported by the General Fund. Mr. Rothert pointed out budget items such as the City Treasuring retiring, capital expenditures and a personnel summary that had been updated, an addition of \$50,000 in revenue related to IDOT, the movement of several public improvement related items to the Capital Fund. He also added the reclassified capital expenses for the street department, additional categories to use for CDBG Funding, an increased GIS outsourcing, and adjusted TIF. Mr. Rothert pointed out that supplemental information could be found on the back of the handout. Mr. Rothert then touched out capital expenditures and personnel changes.

Mayor McCabe inquired about the efficiency study and how the city is lacking behind in many areas. He asked Mr. Rothert if he anticipated taking small steps towards personnel.

Mr. Rothert explained that the city has to be judicial. He felt that there is a balance between adding staff and being frugal.

Council Member Luft asked if there was an administrative position at the bus department open. Mr. Rothert explained that there are two vacancies, a full-time

position possibly and one other.

Council Member Orrick inquired about proposing a new organizational chart. Mr. Rothert stated that he would like to with the upcoming codification. Council Member Orrick stated that

Council approved the previous organizational chart. Attorney Katherine Swise added that we will have to look into further.

Council Member Abel pointed out that the public all had copies and asked about the area of deficit in green.

Mr. Rothert explained the cost allocation with regards to personnel.

PUBLIC INPUT

Mayor McCabe announced that the next budget meeting would be considered for March 18, 2019.

City Engineer, Michael Guerra, handed out a memo to Council regarding the initial selection for the 2019 Street Maintenance Plan and asked Council to provide selections and feedback.

ADJOURN

No further action come before Council. Mayor McCabe adjourned the meeting at 6:34 PM.