

**City of Antioch  
Budget Subcommittee Meeting**

**March 25, 2015  
3:30 P.M.**

**Public Works  
Training Room  
1201 West 4<sup>th</sup> Street**

**On March 25, 2015**, the meeting was called to order by Mayor Harper at 3:38 p.m. Subcommittee members Harper and Tiscareno were present.

**Staff present:**

Steve Duran, City Manager  
Dawn Merchant, Finance Director  
Michelle Fitzner, Administrative Services Director

**Public Comments:**

None.

**1. FY 2015/16 Preliminary Budget Review**

Finance Director Merchant advised the Committee that the first budget workshop is scheduled for April 14, 2015. At that time the General Fund, Recreation Fund, Prewett Water Park Fund, Animal Services Fund and Marina Fund will be discussed. These funds are being presented together as they all have a General Fund subsidy. The Enterprise Funds will be presented and discussed in subsequent workshops through April and May.

At the conclusion of all of the budget workshops, the Council action sought will be to revise the FY 15 budget, and adopt both the FY 16 and FY 17 budgets. This is because the Council decided to begin adopting 2-year budgets.

Ms. Merchant reviewed the materials provided to the Committee, which were:

- Chart A – Proposed General Fund Budgets as of 3/25/15
- Budget Points – highlighting the changes included in the FY 15/16 budget, the requested but unfunded positions, the two (2) requested and funded positions, and the changes included in the projected FY 16/17 budget.
- Chart B – Police Department Measure C Funding (summary)
- Chart C – General Fund Projections FY 14/15 – FY 22/23.

The Committee had several questions, all of which were discussed. The topics included:

- Funding for the 18<sup>th</sup> Street Library.
- Funding for marketing of the City and/or special events.

- A potential increase in the Transient Occupancy (hotel) Tax.
- Benefits of providing contract Police Dispatch services to other agencies versus dispatching only Antioch calls.
- Possibilities and benefits of closing 2<sup>nd</sup> Street for events or permanently.
- Adding a part-time, temporary administrative support staff person for the Mayor's Office to the "requested but unfunded" positions list.

**Public Comments:**

None.

The meeting was adjourned at 4:59 pm.