

ANTIOCH CITY COUNCIL

Budget Study Session
6:30 P.M.

May 1, 2007
Maintenance Services Center

6:00 P.M. - CLOSED SESSION

1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION. Title: City Attorney. This Closed Session is authorized by Government Code §54957

Mayor Freitas called the meeting to order at 6:53 P.M., and City Clerk Martin called the roll.

Present: Council Members Kalinowski, Davis, Moore, Simonsen and Mayor Freitas

Mayor Freitas apologized for the meeting starting late noting traffic difficulties. Council had been in Closed Session. Mayor Freitas announced there was no reportable action.

PLEDGE OF ALLEGIANCE

Mayor Pro Tem Davis led the Council and audience in the Pledge of Allegiance.

STUDY SESSION

1. INITIAL DISCUSSION ON GENERAL FUND BUDGET FOR 2007/2008 (410-02)

City Manager Jakel gave a brief summary and background of the General Fund Budget for FY2007/2008.

Interim Finance Director Merchant gave a brief overview of the City's 2007-2008 Budget Development, General Fund, Senior Bus Special Revenue, Recreation Special Revenue and Prewett Park Enterprise Operating Budgets.

The City Council discussed the staff report and provided staff with the following directions:

- Provide a Breakdown of Revenues
- Include consideration of additional revenues in the Detail of Taxes for Franchises
- Provide a historical citywide vacancy factor
- Provide numbers using CDBG carryover to offset budget deficits in the following areas - i.e. curb cuts, crossing guards, school resource officers
- Provide PERS rates forecast with consideration of a rebate or lower contribution based on the forecast
- Provide all criteria and necessary documentation/information available to assist in the formation of a policy to administer the litigation reserve
- Provide copies of any pre-existing policy or process regarding the renaming of a City Division, i.e. Leisure Services to Recreation Department

- Direction to Staff to provide a way to plan this year to increase revenue within Leisure Services to provide community wide programs for free, with options for possible implementation next year

Council discussed the 2007-2008 Budget Development General Fund, Senior Bus Special Revenue, Recreation Special Revenue and Prewett Park Enterprise Operating Budgets and provided the following direction regarding the same:

- Direction to Staff to separate Animal Services from the Police Department or provide a footnote indicating Animal Services was included in the Expenditures
- Direction to Staff to provide the City Council with the RFP for landscape maintenance and schedule a City Council Study Session to discuss options
- Direction to Staff to track costs related to the Section 8 program and bill County, clearly distinguishing between Police Department and Code Enforcement, with copies sent to Congresswomen Tauscher, HUD office and local publication
- Direction to Staff to schedule a Study Session in July on Section 8
- Direction to Staff to provide the City Council with a copy of the Advisory Measure passed by the Antioch voters to erect and maintain the Antioch Animal Services

City Manager Jakel responded staff would be providing the City Council with the information as previously requested.

Councilmember Kalinowski complimented staff on the clarity of the budget documents provided this evening.

PUBLIC COMMENTS

Barbara Sobalvarro, representing Friends of Animal Services, stated they did not feel the animals at the Antioch Animal Shelter were receiving the attention they deserved; therefore, the group formally requested the City Council separate Animal Services from the Antioch Police Department, making them accountable directly to the City Manager. She noted, should the City Council choose to not take the previously requested action, FOAS would suggest directing the Police Department to make Animal Services a higher priority within the department.

COUNCIL RESPONSE TO PUBLIC COMMENTS - None

COUNCIL COMMUNICATIONS - None

STAFF COMMUNICATIONS

City Manager Jakel reviewed the following City Council meeting schedule:

May 8, 2007; May 15, 2007; May 22, 2007; June 5, 2007; and, June 26, 2007

ADJOURNMENT

With no further business, Mayor Freitas adjourned the meeting at 8:27 P.M. to the next regular Council meeting on May 8, 2007.

Respectfully Submitted,

L. JOLENE MARTIN, CMC
City Clerk