

**ANTIOCH CITY COUNCIL  
STUDY SESSION**

**Study Session  
7:00 P.M.**

**April 19, 2005  
Council Chambers**

Mayor Freitas called the meeting to order at 7:02 P.M., and City Clerk Martin called the roll.

Present: Council Members Davis, Conley, Simonsen and Mayor Freitas

Absent: Councilmember Kalinowski

**PLEDGE OF ALLEGIANCE**

Councilmember Davis led the Council and audience in the Pledge of Allegiance.

**BUDGET STUDY SESSION**

**1. BUDGET DEVELOPMENT FOR FISCAL YEAR 2005-06**

Consultant Arlene Hildebrand gave a brief overhead presentation of the 2005-06 Budget and presented the staff report dated April 13, 2005 recommending the City Council provide direction and feedback to staff as they began the FY2005-06 Budget Development.

Councilmember Conley suggested during the budget cycle, staff consider the following when developing a long term financial plan and strategy for the City.

- Eliminate meals for the City Council Closed Session
- Reduce citywide travel budgets by 2
- § Perform a cost analysis for outsourcing landscape median maintenance to Pacheco Bros. with consideration on whether displaced personnel can be used in another Public Works department. (i.e. Street repair)
- 2% Budget cut in all city departments
- Freeze all salaries this year
- Cash flow projection and current dedication of the Residential Development Allocation Funds
- Approach YMCA about the possibility of the City constructing a facility at Prewett Park to be operating/managed by YMCA for Recreation purposes
- Print staff reports on both sides of the paper
- Report on staff vehicles, replacement budget
- Review cell phone service (i.e. long distance phone service, providing phones only where needed)
- No transfers from one budget in a department to another without approval of the City Manager

Following discussion, the City Council agreed to hold the Budget Study Sessions on, May 17, 31, June 7 and 21, 2005. In addition, if necessary, the budget could be discussed at regular City Council meetings on May 10, 2005 and May 24, 2005 beginning at 6:00 P.M.

Mayor Freitas requested staff provide the benefits, costs and policy implications both short and long term for all budget considerations.

Councilmember Conley suggested employees be notified of impending negotiations regarding salaries.

Mayor Freitas discussed the importance of increasing recreational programs to reduce criminal activity and decrease the need for police services. He requested the following budget considerations:

- \$ Review of the operating philosophy of Leisure Services
- \$ Non-departmental - insurance, should it be kept under general government or separated
- \$ Building Inspections - number of inspectors vs. reduced residential units
- \$ Discussion with staff regarding cost containment and revenue generation
- \$ Consideration of building a Community Center
- \$ Review of City policies
- \$ Review of Fee Structures
- \$ Bond measure for street repair and replacement

City Manager Jakel reported he was actively negotiating the first of the Economic Incentives, which would lead to the next two.

Councilmember Simonsen stated he felt the City should promote the private nonprofit and civic organizations currently in existence.

Mayor Freitas requested reports on the following:

- \$ What is mandated by state, local and federal governments and what is discretionary
- \$ Contract with Pacheco brothers
- \$ Has the IT department and CSO hiring achieved the projected savings

**PUBLIC COMMENTS - None**

With no further business, Mayor Freitas adjourned the meeting at 8:04P.M. to the next regular Council meeting on April 26, 2005.

Respectfully submitted:

L. JOLENE MARTIN, CMC, City Clerk