

346

CITY COUNCIL BUDGET HEARING

City Council Chambers
Monday, November 25, 1974

Mayor Johnston called the meeting to order at 7:12 p.m.

Present: 9 - Egan, Herrmann, Hudson, Moss, Nalley, Nelson, Sonntag, Warnick,
and Mayor Johnston. Absent: 0.

Mayor Johnston announced that the public hearing on the City's 1975 budget was called in accordance with State Law and would continue Tuesday and Wednesday evenings.

City Manager, William Donaldson, advised that the format of the budget is entirely new. The Department Directors used a budget policy which was approved and adopted by the City Council and developed by consulting with the Citizens Committee and a group of Department Directors.

Erling Mork, Assistant City Manager, who served as Chairman of the Budget Committee, explained that this year the City has initiated the Program Budget, which is in compliance with State Law. It shows the City's programs and activities, which allows the efforts of the City to become more visible and better understood by the citizens. He also advised that the budget review committee consisted of six (6) department heads who reviewed all of the budgets. The budget reflects present service and any changes are presented in the supplementary budget. After reviewing all the budgets, and making certain reductions, the total proposed budget amounts to \$107,945,543.00.

Earl Mittelstaedt, Finance Director, reviewed for Council charts indicating sources and amounts of 1974 revenues and estimated revenues for 1975 amounting to \$107,945,543.00.

Mr. Donaldson advised the increase in the budget over last year can be attributed to the general effect of inflation, non-controllable salary step increases and programs which had been funded by revenue sharing and are now in the regular budget. The budget does not provide for City L.I.D. participation. If the STEP Program is to be continued, he recommended \$150,000.00 be placed in the budget. In addition to STEP, if provisions are to be made for those on fixed incomes and salary increases for City employees, the budget would be out of balance by approximately \$2,900,000.00. For Council's consideration, he suggested several areas where revenues could be increased.

Mr. Sonntag requested a motion be brought before the Council on Tuesday to provide \$285,000, or whatever amount necessary, and the City staff be instructed to not allow the number of officers in the Police Department to be reduced below the number recommended in the "team" book which is 245 commissioned personnel.

Ruth Kors, Chairman of the Citizen's Budget Review Committee, read a letter to the Council from the Committee outlining their comments with the feeling the 1976 budget process should be an extension of 1975. Their recommendations for improvement in the process will be forwarded to Council in the near future.

347

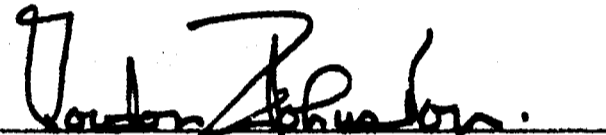
City Council Budget Hearing - Page 2- November 25, 1974

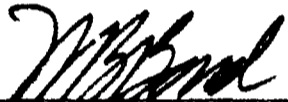
Other members speaking were: Lindsey Hinand, Virginia Shackelford and Rosa Franklin.

Virginia Shackelford commented on the performing arts and the need for a facility for same. She advised the Civic Arts Commission and the Bicentennial Commission are recommending the Mayor and City Council authorize the City Manager to pursue the idea of utilizing and preserving the Roxy Theatre under the Community Development Act and the Bicentennial funding. They also recommend a meeting be scheduled to include the City Manager, Council, Civic Arts Commission and other interested parties.

Ellida Kirk, President of Civic Arts Commission, presented the Commission's budget and noted a slight increase over last year and asked approval.

On proper motion, the budget hearing was continued to Tuesday, November 26, 1974 following the regular City Council meeting. The meeting recessed at 9:40 p.m.


GORDON JOHNSTON - MAYOR

ATTEST 
H. B. BOND - CITY CLERK