

Minutes of Budget Workshop held August 26, 2019

Budget workshop with the following present: Mayor Mark Bowen; Aldermen Jerry Stone, Sam Cortez, Ruben Gonzalez, Laura Reyna; City Secretary Josie Campa; Police Chief Richard Priest; Fire Marshal Matt Dear; Director of Public Works James McGrath; Animal Control Director Santiago Morantez; Library Director Cassandra Cortez. Alderman Farmer was absent.

Visitors: John Broach, Betty Kroeger, Frank Reyes, Steven Santana, Randall Martinez.

Mayor Bowen opened the budget workshop at 6:45 p.m.

City Secretary Josie Campa told Council she had looked about increasing the water tiers above 10,000 gallons and had calculated these tiers with 25¢, 50¢ and \$1.00 increases. She recommended the \$1.00 increase per tier be used and said she had incorporated an additional \$22,000.00 for water revenues in the proposed water budget and had added the \$22,000.00 to engineering fees to cover the acidizing project.

Santiago Morantez, the Animal Control Director told Council they are needing \$10,373.00 for coating of the floors at the Animal Control facility, just over \$11,000.00 if taxes are applicable. He said there is a warranty on this work for five (5) years.

Mayor Bowen told Council this is a state requirement. The Mayor also said that the Animal Control Director and Betty Kroeger will be looking into grants, since the building is getting older and will need to be looking into expanding the facility.

Betty Kroeger told Council there should also be a quarantine area at the facility.

The City Secretary then reviewed the proposed budget for the Animal Control Department with Council.

Alderman Gonzalez asked about separating revenue line items in the Animal Control budget to show what is actually a donation to Animal Care & Spay/Neuter and what is actually a fee such as adoption fee, fine or surrender fee. The City Secretary said she would work on this for the budget.

The revenues for the General Fund were then reviewed with Council, and the City Secretary answered questions.

There was a discussion on warrant collections by Perdue, Brandon, Collier, Fielder & Motts and their contract, as well as a report for fines and break down to show fees collected. The City Secretary will get this info for Council.

Police Chief Richard Priest reviewed his list of things needed for the Police Department for the proposed 2019-2020 budget. Then the City Secretary reviewed the rest of the Public Safety proposed budget.

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Council took a short break at 8:18 p.m. and reconvened at 8:35 p.m.

Council discussed unused funds for park and tourism and it was agreed to place this item on the September agenda.

The City Secretary then reviewed the General Operating budget and the Culture & Recreation Department's budget with Council.

Alderman Reyna asked about Tourism Promotion funds not used and the City Secretary said Council could choose to move this to the reserve fund. This item will be on the September agenda.

Mayor Bowen closed the budget workshop at 9:26 p.m.