

**BUDGET WORKSHOP, TUESDAY, AUGUST 14, 2018, 6:00 P.M.**

**The Mayor and City Council met in Special Session on Tuesday, August 14, 2018 at 6:00 p.m. for a budget workshop on the proposed budget for FY 2018/2019 with the following members present: Mayor Diaz, Council Members Robinson, Lee, Garcia and Gonzales; City Manager Squyres, City Attorney DeFoyd and City Secretary Raines. Council Member Rivas absent.**

**City Manager Squyres stated that we had gone over the budget the last meeting and ask if anyone had any questions they would like to discuss.**

**Council Member Gonzales stated that in Department 11, Code 6734, Dangerous Buildings we had budgeted \$20,000 again this year and had not used the money last year and questioned if we cut that amount back.**

**City Manager Squyres explained that we had used some of the money last year on tree trimming and that they charge a lot for that and we may have a demolition project or two to do but that was typically what we use it for it could be for several other things, he was going to mention it anyway so he was glad that he brought it up, with the demise of our bucket truck this year, one of the end of the year projects that Kyle and he were also talking about doing with it was that we have LED street lighting through most of the city and now without a bucket truck we can't do the trimming on those and so much of our lighting had be clearing out some of those trees around the lights making it safer for visibility.**

**Council Member Gonzales also ask about clearing around the sign at Jacinto city Elementary or possibly reducing the amount budgeted.**

**Mr. Squyres suggested we leave it in case of an emergency.**

**Council Member Robinson ask if we were planning to double revenue on the pool next year and was advise by Mr. Squyres that it did quite well this year, of course we went from \$1.50 to \$2.00 and as they have said, We were going to be expanding the pool hours as well.**

**Page 2 – August 14, 2018**

**Mr. Robinson ask what storage container were we talking about relocating, the one down at the barn and Mr. Squyres said the dog pound would use it to store food, med and those type of things.**

**Council Member Robinson stated that at the last meeting he stated that we took a 5% decrease in health insurance but yet the police department was up \$70,000.**

**City Manager Squyres stated that last year we were way off in health insurance but the way it works is that we project as of the snapshot when we pass the budget who is on insurance for what level and gave some examples how it worked, that the majority of the departments went down, PD was the exception to that. He stated that Kathy might be able to explain that better. Ms. Greiner's comments were not picked up by the sound system.**

**Council Member Robinson ask about the equipment budget for the 3 Cars that PD was getting through a grant right.**

**Mr. Squyres stated it was pretty much a lock in, that we were receiving 3 cars.**

**Chief Ayala commented on the vehicles but it was not picked up by the sound system.**

**Council Member Lee ask about renewing the signs at the entrances to the city with the new logo and City Manager Squyres advised there was sufficient money in the Street Department for that.**

**There was general discussion on lighting the stars in the monuments at Mercury and Holland.**

**Council Member Garcia ask Lon about Department 13 under Capital Outlay relocating the storage container and where was the container right now. Mr. Squyres advised that it was down at the barn but it was**

**not where they needed it right now, this was the storage center at PD, when they were desperate for storage we converted a big shipping container into an insulated, air conditioned unit and so we won't need it with the new police station and when the volunteers down at the door pound came to council asking for a building or room down there, that seemed to be the logical solution.**

**Council Member Garcia said that she was just wondering, that there used to be one at Parks and recreation for a long time. She was advised that container had been gone for some time.**

**Council Member Robinson ask about Department 13, Capital Outlay on the Humane Officer's truck and was advise that was the second payment on the vehicle.**

**Council Member Gonzales ask about Item 6913, 6914 and in Capital Outlay and was advised that Item 6913 was paid off in this budget and there was nothing budgeted there for next year and Item 6914 was the second lease payment on Units 36 & 37 and we were not purchasing any new cars this year, we are only getting the ones that are being given to us.**

**Council Member Robinson said while we were talking about the police department Code Enforcement 6615 was \$18,000 all we were budgeting for that. City Manager Squyres stated that we had not been using that a lot and we could cut that back, in fact, the Chief had ask him if he would like to cut it back but he knew how much code enforcement means to the city council so we left it in there but they could trim it if they liked, that he thought it was coming out of regular overtime instead of overtime code enforcement.**

**Council Member Robinson stated that he really wanted to thank Lon and the staff for going after this grant, \$5,350,417, that was the biggest thing this city had ever gotten and they worked hard to get it and he thought they should really commend them because of that, it took some work from all the staff and he wanted to thank them.**

**Page 4 – August 14, 2018**

**City Manager Squyres stated that he wanted to turn that around on him, that everything that happened was because they voted on it, it wasn't easy for them to stand up to the citizens and say they weren't going to have a gym for six months or how ever long it was and he knew they took some flack over it but because they didn't have a gym our numbers kept going up and up and we crossed that threshold of IA damages and now we qualified for that money so now they could be proud of that, it was certainly a team effort.**

**Mayor Diaz thanked Lon and ever body and come back at 6:30.**

**City Manager Squyres stated that the County had changed their mind about how they want to do this so all we had to do was open and close the meeting at 6:30 p.m., they want to wait until further down the road.**

**Mayor Diaz adjourned the meeting at 6:28 p.m.**

**Respectfully Submitted,**

A handwritten signature in cursive script that reads "Joyce Raines".

**Joyce Raines  
City Secretary**