

BUDGET WORKSHOP, TUESDAY, SEPTEMBER 3, 2019, 6:00 P.M.

The Mayor and City Council met for a budget workshop on the proposed budget for FY 2019/2020 with the following members present: Mayor Diaz, Council Members Rivas, Robinson, Lee, Garcia and Gonzales; City Manager Squyres and City Secretary Raines. City Attorney DeFoyd absent.

Mayor Diaz stated that this budget workshop was to discuss the budget for FY 2019/2020 and turned the meeting over to City Manager Squyres.

City Manager Squyres advised that by law we had to have the budget on our website by a certain time so he had to put the proposed budget we were discussion on line but could go in and make changes as needed.

Mr. Squyres called attention to Department 13, stating that he had added \$30,000 for a part time code enforcement officer to work on weekends and in the evenings.

Council Member Gonzales ask about the vactor truck that was budgeted at \$110.00 and City Manager Squyres stated that was what Kyle had given him and discussed what all they could do with the vactor truck.

Mr Squyres advised that he and Kyle had gone to Pearland to look at some equipment and the vendor has new and rebuilt equipment and discussed all the attachments that could be used with the equipment. He advised that this vendor would be at TML and Kyle was coming up for Wednesday and Thursday and he and the Council could go by and see the equipment and there would also be other equipment vendors there, they could look at the options and decide what they would like to have.

Mayor Diaz stated that she thought that was good, that way they look at different equipment and see what would work best for them.

Council Member Robinson ask about the garbage fees and didn't we pass an ordinance a few years back to pass these increases along to the customers to get our money back.

Page 2 – September 3, 2019

City Manager Squyres advised that they had been looking at ways that might reduce garbage fees, he had met with Waste Management and discussed machine load and explain what this involved. He stated that the company would provide the garbage cans and pick up once a week and he felt that we would probably have to have twice a week, that one could be the machine load and the other manual load and that our representative was working up some pricing information for us to look at.

Council Member Rivas questioned if we might be able to do a trial run.

Council Member Gonzales stated it would be hard to pick up because of all the cars parked on the streets.

Council Member Rivas ask if this would lower the rate and Mr. Squyres stated that it would lower it but we didn't know how much, that maybe they could come up with a truck that picked up both.

Council Member Rivas had a question about pipe line fees, that he didn't know how much room was left in that easement.

There was discussion on what revenue we received from the pipelines.

There was a question about the increased amount budgeted for fuel.

City Manager Squyres advised that he and Kyle were talking about getting rid of the diesel tank that it was messing up the trucks and possibly use a portable tank for diesel.

Council Member Garcia ask why we had increased the medicare supplemental EMS when we hadn't received what was budgeted.

City Manager Squyres advise there had been problems with the program but we had received a letter advising us that we would be getting \$147,000 and hopefully before the end of this budget.

Page 3 – September 3, 2019

Council Member Garcia ask about the cost of the drones and was advised that the cost was divided among three departments.

Council Member Robinson ask how many computers we had at city hall.

Mr. Squyres advised that we had 14 including the computers at court and we didn't have an option, we had to replace all of them that Microsoft would not support Microsoft 7 and we had to go to Microsoft 10, that we didn't have an option.

Council Member Robinson stated that everyone would have to have training.

City Manager Squyres advised that the first version will be at TML, they can take it there.

Council Member Robinson ask about our tax rate.

City Manager Squyres advised that we were going to be ok, that we might even be able to lower it a little bit.

There was general discussion on that option.

Council Member Robinson ask about the increase in dog kennel expense when we hadn't used what was there and what it was for.

Bernardo Perez, Public Works, stated that they had to do some repair to the fence and there was a drainage problem but he wasn't sure what all it was for.

Council Member Robinson stated that we had talked about doing something as incentive for employees and he would like to see something that would be for all employee, not just a few. He stated that the employees get longevity of \$36.00 for each year of service and he had ask Lon to run him some numbers of \$60.00 or \$70.00, there was general discussion on the suggestion.

Page 4 – September 3, 2019

Council Member Lee, Council Member Garcia, Council Member Gonzales stated they would be in favor of it.

Council Member Lee said he would be in favor of \$70.00.

Council Member Robinson stated they each needed to contact Lon and tell him what they think and he will put the figures together.

Council Member Rivas stated that we needed to think about rezoning some of the residential lots on I-10 to try and bring in more businesses.

Mr. Squyres advised that he had already talked with Olson & Olson about this and had put \$10,000.00 in the budget for it.

Council Member Lee stated that we needed to get more beautification on the south side of Holland.

There was discussion about possible way to improve the city.

There was discussion about the Phonoscope bill at the police station and City Manager Squyres advised that the bill would be reduced enough to cover all the phone bills in the city.

Council Member Robinson ask about the tax rate and Mr. Squyres advised that we were ok and we might even be able to lower the rate a little bit.

Council Member Robinson ask about the street cameras, stating that he would like to talk with someone who has them.

There was discussion about where the seven cameras would be placed and what all they could do. City Manager Squyres stated it would nice to see all the cars that come into the city with all the burglaries, etc..

Page 5 – September 3, 2019

Mayor Diaz ask if we had enough money budgeted for Christmas decoration, that we definitely need two new wreath on the light poles at the annex building, they were falling apart and looked bad.

City Manager Squyres advised that he had put \$5,000 in the budget and ask if she thought that was enough.

There was discussion on the amount we spend for bulbs for the existing pole decorations and that we needed additional decoration for city hall and would need commercial wreaths for the annex and it was decided to make it \$6,000 instead of \$5,000.

There was discussion on the skid steer loader and and City Manager Squyres stated that he was surprise at all the things you could do with this piece of equipment.

Council Member Robinson stated that he would like see what we have paid to the City of Houston for the last 16 years in water rates that we have not passed on to the customers.

City Manager Squyres stated that we were look at how the consumption could be reduced and explained how we bill for multiple units.

Council Member Rivas ask if garbage rates were regulated as well and Mr. Squyres advised they were.

Council Member Robinson ask how much we would loose from Longhorn Glass.

Mr. Squyres advised a lot, probably \$50,000 or more but we couldn't give them the pressure they need but we wouldn't be buying that water from City of Houston either, that we were trying to cut that cost every way we could.

Mayor Diaz ask if there were any more questions.

Page 6 – September 3, 2019

Mayor Diaz adjourned the meeting at 7:17 p.m.

Respectfully submitted,

A handwritten signature in cursive script that reads "Joyce Raines". The signature is written in black ink and is positioned above the printed name and title.

**Joyce Raines
City Secretary**