

Minutes of Budget Workshop held July 8, 2021

Budget workshop held with the following present: Mayor Ruben Gonzalez; Aldermen Jerry Stone, Sam Cortez, Charles Cate and David Emery; City Secretary Josie Campa; Finance Director Edward Eichelberger; Fire Marshal Matt Dear; Police Chief Richard Priest; Public Works' Director James McGrath; Library Director Cassandra Cortez. Alderman Joseph Morrow was absent.

Mayor Gonzalez opened the budget workshop at 6:30 p.m.

Finance Director Edward Eichelberger reviewed the proposed budget for 2021-2022. He gave the highlights for the general fund-administration budget. Mayor Gonzalez asked the Finance Director to add the City Manager position into this budget. The Finance Director reviewed the Public Safety budget and told Council he had looked into funding for police cars. He also said he had worked in two (2) police cars into the budget. Alderman Cortez mentioned that Congressman Cuellar's representative had mentioned funding for cars for a Sheriff's department and maybe the city should look into this. Mayor Gonzalez asked the Finance Director to add in a minimum of \$22,500.00 for the electric panels. The Finance Director told Council there was no big change in the Public Works budget other than brush pick-up going up \$6,000.00 due to new bid and garbage fees going up due to new garbage rates. The Finance Director then reviewed the budgets for the Library & Animal Control. Mr. Eichelberger told Council that the library roof had been mentioned and the Library Director said she would look into this. He told Council he had an F250 truck in the Animal Control budget along with two light bars.

Mr. Eichelberger reviewed the budgets for the water, gas and sewer funds. Mayor Gonzalez said that the Public Works' Director had asked for a trencher. The City Secretary told the Finance Director that Council had approved 200 hundred smart meters that need to be added to supplies.

Mayor Gonzalez asked Alderman Cate about the amount needed for the match on the sidewalk grant. Mr. Cate said if the grant is approved the amount needed is between \$150,000.00 to \$360,000.00, but this would not be needed for at least three years.

The Mayor asked for at least another \$50,000.00 to be added to street improvements line item, as he feels engineering fees will bring up the amount needed for street improvements.

Meeting was adjourned at 8:10 p.m.