

Minutes of Budget Workshop held August 27, 2012

Budget Workshop with the following present: Mayor Mark Bowen; Aldermen Jerry Stone, Ward Sanders and Kevin Keith; City Secretary Josie Campa; Police Chief Richard Priest; Fire Marshal Matt Dear; Director of Public Works' James McGrath.

Visitors: Jeff Booth, Gerry Elias, Andrew Tolan, Betty and Ernie Kroeger.

Mayor Bowen opened the workshop at 6:30 p.m.

City Secretary Josie Campa reviewed the proposed library budget with Council. She told them of the proposed salary increases for the Library Director and her two assistants and of the extra ten (10) hours a week for a new employee.

The City Secretary also told Council that Atascosa County would be contributing an additional \$2,000.00 to the library's budget. The City Secretary also told Council of the added amounts for supplies, books and technology.

The City Secretary then reviewed the General Fund revenues and said the current taxes were based on the tax rate of \$ .3125, or she asked if Council wanted to set it higher. She said a public hearing would need to be held if Council wants to set it higher than the effective tax rate. Council agreed to leave the \$ .3125 tax rate used for the budget.

The City Secretary told Council that she had received a proposal from Hector Barrera for brush pick-up. She told Council if they decide to approve this the garbage fees would need to be increased. After discussion on the price proposed, it was agreed to advertise for proposals for brush pick-up since the amount would exceed \$50,000.00.

The City Secretary then reviewed the Administrative budget with Council and explained the increases. She then reviewed the Public Safety budget and explained the big increase on the salary line item was due to adding another police officer and giving all officers an additional \$2,400 a year salary increase.

The City Secretary then reviewed the Public Works budget and said if the brush pick-up price goes up then that line item would need to be increased.

The City Secretary then reviewed the budget for the Culture and Recreation department and said the increase in that department was mostly the added \$2,400.00 per year for the library, and the other additional funds would be used for the maintenance on the library, community center and annex buildings. Ms. Campa told Council the biggest increase would be for tourism promotion which totaled an added \$64,000.00, which is due to the additional hotel tax.

Mayor Bowen adjourned the budget workshop at 8:05 p.m.