

STATE OF TEXAS *
COUNTY OF HENDERSON *
CITY OF GUN BARREL CITY *

The City Council of the City of Gun Barrel City met in a budget workshop in City Hall, located at 1716 West Main Street, Gun Barrel City, Texas, on Monday June 11, 2018 at 5:30 p.m.

Mayor Skains called the meeting to order at 5:30 p.m. Roll was called and a quorum established. All Council members were present. City Manager, Bret Bauer and City Treasurer, Mickie Raney were also present.

ITEM # 1: Budget workshop to discuss the FY 2018-2019 Budget.

Mayor Skains asked Bret to start the meeting off. He advised that our main source of revenue is the sales tax revenue. Street sales tax is about the same. Bret advised Mickie determines these numbers from the average last 4 years.

Bret went through each of the revenue source items and noted whether the numbers were up or down. Rankin asked if we have found any new way to bring in any income. Bauer answered no. In regard to the ESI inspection fee of \$25.00 that took effect October of 2016, Rea asked if we have coordinated anything with Oncor regarding this because this is a problem for renters moving in on the weekends. Bauer explained that as long as an inspection has been done within the last year a new one would not be required, we would simply release with Oncor.

It was discussed that credit card fees are no longer applicable because the courts no longer accept credit cards. Mickie advised this is really like a wash and we still take cash, check and online payments.

Bret went through each department budget starting with Council. Bret mentioned the Council places that were up to attend this year's conference were Place 1, Place 3 and Place 5. Money would be saved by Place 3's vacancy not attending.

Wyrick asked why the postage cost is up. Bret advised this cost is associated with code enforcement letters being sent out.

Wyrick asked about line 5303 regarding advertising. Bret advised this is due to public notice letters being sent out as well as advertising in the paper.

Bret mentioned that only 3 department budgets have increased in cost, the City Secretary, Fire Department and Parks Department.

No comments were made regarding the City Treasurer or Court Department budgets.

Municipal Buildings: Bret advised that Mary (the building maintenance person) is set to retire this summer and he has discussed with Mike Horton the future of that position and/or job duties and they are working on that.

Rankin mentioned she would like to see the grounds be kept up better than they have been and discussed possibly using a service to maintain this instead. Bret mentioned that he has spoken with Arnswald about using inmates to pick up trash and pick weeds.

(Tape Side 2)

Police Department Budget: Mullins asked about the sealing of the brick at the PD and if the cost of that line item was enough to cover this because the time has come that they mentioned it would need to be re-sealed.

Rankin advised we may want to add money to this line item. Rankin asked if they have all the guns they need. Bret answered yes, he believed so. Rankin asked if we were looking into renovating that building, Bret advised Arnswald is more concerned with officer safety and system upgrades.

Rankin asked if anybody got any raises, Bret advised there are no proposed raises.

Code Enforcement Budget:

Bret advised he believes the one code enforcement officer we have is enough and he is set to go to school and get certified this year. Wyrick asked about the increase in dollar amount set for clean-up. In short, the cost set for this year is for mowing high grass and weeds as well as demo's. Mickie Raney mentioned that we have talked about having more trash offs this year to help with clean up.

Fire Department Budget:

Bret mentioned there are line items in this department that have increased, those being the cost for four sets of gear and helmets, apparatus, radio maintenance and Fire Marshall supplies. Bret advised this is for an iPad. Bret asked the question; how do you feel about this when Council doesn't even have iPads. Mullins asked if this cost included the software needed in order to do inspections. Bret said he doesn't believe so. Mayor Skains mentioned he would like to see Code Enforcement have one of these tablets in order to remotely do code enforcement. Bret mentioned we have made a turn in code enforcement and would like to continue on this route. Wyrick asked if anyone has looked at the helipad lately because it needs some maintenance. Rea mentioned we might look into disbanding this.

No comments were made regarding the street department.

Parks Department Budget:

Line item 5480- Machinery/Equipment/Vehicles was the reason for this increase. This was for an All-Terrain Utility Vehicle. Rankin asked is anyone would be opposed to this department adding another position in order to better upkeep the grounds work. Bret suggested we hire a seasonal person to help in the seasons we need it most instead. Rankin said she just hopes we see some improvement.

Animal Control Budget:

David Skains asked if we check to see if animals have a chip, Bret advised we do not have a chip reader. (It was established later that the animal control officer does in fact have a chip reader and uses it.)

Reserve Fund: Bret advised not expending any funds this FY or next FY and keeping this balance above \$500,000. Rankin said she would like to keep this open in case we have something we need money from. Hotel/Motel Fund: Rankin made the comment that it's growing. Bret mentioned that Mickie does self-

audits frequently and is making progress on these collections. The cost was discussed regarding having a billboard sign on 175 for advertising.

Festival Fund: Mickie advised these are the only funds we have for festivities. Wyrick thought the amount in the 50th anniversary should be greater as for the cities 40th anniversary we had \$15,000. Mickie threw out the idea of combining this event with July Fest and making it bigger.

Skains asked if there was a need to have another workshop. Everyone agreed that another workshop was not necessary but should something come up or they have questions or concerns about anything to go to Bret to discuss.

The meeting adjourned at 7:26 p.m.

Attest:



Janet Dillard, City Secretary

Approved:



David Skains, Mayor