

**STATE OF TEXAS
COUNTY OF HIDALGO
CITY OF MCALLEN**

The McAllen Board of Commissioners convened in a Workshop on **Monday, August 3, 2020**, at 5:00 pm, at City Commission Chambers Third Floor (3rd) with the following present:

Mayor Jim Darling, Mayor Pro Tem Whitacre, Commissioner Javier Villalobos, Commissioner Joaquin Zamora, Commissioner Omar Quintanilla, Commissioner Victor “Seby” Haddad and Commissioner Tania Ramirez

Staff: City Manager Roel Rodriguez, City Attorney Kevin Pagan, Assistant City Manager Jeff Johnston, Assistant City Manager Michelle Rivera, City Secretary Perla Lara, Budget Director Angie Rodriguez

CALL TO ORDER

Mayor Jim Darling called the meeting to order.

1. DISCUSSION OF FY 2020-2021 CITY OF MCALLEN BUDGET.

Management staff gave an overview of the General Fund and the Capital Improvement Fund (CIP).

Staff briefly reviewed the following:

- General Fund
- Days in General Fund Balance (Reserves)
- Total Tax Rate, M&O & Debt Service Funds
- Fund Balance Summary
- CARES Funding
- Hotel Occupancy Tax Fund
- Venue Tax Fund
- Convention Center Fund
- McAllen Performing Arts Center
- McAllen International Airport Fund
- Anzalduas International Crossing Fund
- McAllen International Toll Bridge Fund
- Expenditure Increases/Decreases (10 Year Trend)
- Street Maintenance Increase/Decreases (13 Year Trend)

A recap of the General Fund Departments was also reviewed and discussed as follows:

- General Government
- Public Safety
- Highway & Streets
- Health & Welfare
- Culture & Recreation

Staff reported on the following: Total General Fund Revenues by Source, General Fund Expenditures by Service Area and Cost of Living Adjustment.

Additionally, new employee positions were reviewed as follows:

- Parks – 1 Trades Helper I
- Bridge Operations – 3 Custodians
- Fleet Operations – 1 Part-time Apprentice Auto Mechanic

Staff also reviewed personnel requests were not being recommended as follows:

- 8 Full-Time Positions Not Recommended (7 Police Officer
- 1 Management Assistant (Environmental Health Code Compliance)

A discussion ensued. Comments and concerns were shared by the Mayor and City Commission. Staff answered questions posed by the Mayor and City Commission.

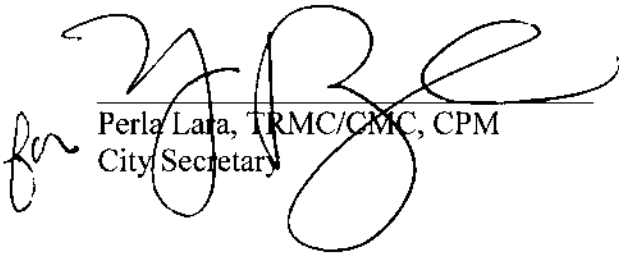
Mayor Jim Darling thanked staff for their presentation.

ADJOURNMENT

There being no other business to come before the Commission, the meeting was adjourned at 7:00 pm.


Jim Darling, Mayor

Attest


Perla Lara, TRMC/CMC, CPM
City Secretary