

JACKSONVILLE CITY COUNCIL BUDGET WORKSHOP  
FRIDAY AUGUST 2, 2019  
JACKSONVILLE CITY HALL CONFERENCE ROOM  
5:15 PM

PRESENT:

Mayor Randy Gorham, Mayor Pro-tem Rob Gowin,  
Councilman Hubert Robinson, Councilman Jeff  
Smith, City Manager Greg Smith, Executive Staff

ABSENT

CALL TO ORDER:

Mayor Randy Gorham at 5:17 pm

INVOCATION

Mayor Randy Gorham

DISCUSS AND CONSIDER WITH POSSIBLE  
ACTION AN INTERLOCAL AGREEMENT  
WITH CITY OF GRAND PRAIRIE

City Manager Greg Smith told council this  
agreement is for purchase of excess equipment  
from the City of Grand Prairie. Councilman Tim  
McRae made a motion to approve the agreement.  
Second by Councilman Hubert Robinson. All voted  
"Aye" 4-0

BUDGET WORKSHOP –PRESENTATION AND  
DISCUSSION OF THE 2019-2020 PROPOSED  
BUDGET FOR THE CITY OF JACKSONVILLE  
AS PRESENTED BY STAFF

City Manager Greg Smith reviewed the budget with  
council. Mr. Smith advised council Kiwanis Park  
should be closed, the lots sold, and those funds  
used to add a boat ramp and improve the current  
concession area. Mr. Smith suggested having a  
townhall type meeting to discuss the plan with the  
citizens.

GENERAL FUND – REVENUES AND  
EXPENDITURES  
WATER SEWER FUND – REVENUES AND  
EXPENDITURES  
HOTEL MOTEL TAX FUND REVENUES AND  
EXPENDITURES  
SPECIALTY FUNDS – REVENUES AND  
EXPENDITURES  
CAPITAL PROJECTS AND PURCHASES  
LAKE JACKSONVILLE LEASES  
LAKE JACKSONVILLE KIWANIS PARK  
NORMAN ACTIVITY CENTER  
SENATE BILL 2  
KEEP JACKSONVILLE BEAUTIFUL  
VEHICLE REPLACEMENT  
PUBLIC SAFETY COMPLEX  
DEBT SERVICE  
SALARIES AND PERSONNEL

Councilman Jeff Smith arrived at 5:30 PM

City Manager Greg Smith discussed the idea of  
adding a \$100 -\$200 per year public safety fee on  
lake leases. He said this would only be when the  
lease was transferred to a new lessee and would  
not be placed on current lease holders.

Mr. Smith told council he would bring the idea back  
to council in September.

Mr. Smith also brought up the idea of using city  
property on the west side of the lake, just north of  
New Hope store, to create and RV park or cabin  
rental area. Mr. Smith said staff will do more  
research and bring the information back to council.  
Mr. Smith reminded council that senate bill 2 has  
put serious restrictions on municipalities ability to  
raise taxes and he wants to keep that in mind as we  
work on this year's budget.

6:17 PM recess for supper.

6:53 Reconvene

City Manager Greg Smith told council the neither  
closing of Mud Creek Park or the La Quinta had a  
negative impact on our Hotel Occupancy Tax. Mr.  
Smith reviewed the H.O.T. revenues with council.  
He presented the idea of purchasing a mobile  
restroom trailer for events such as Tomato Fest  
and the rodeo. Council and staff discussed the  
many possible uses of the mobile unit.

City Manger Greg Smith reviewed fund balances,  
revenues and expenditures in water sewer fund,  
non-departmental fund and community and public  
services. Mr. Smith did inform council he will not  
be replacing the Community and Public Services  
Director position. Council asked if the new  
position of project specialist was already filled. Mr  
Smith stated it does exist and is currently filled by

Ms. Kimberly Lynn. Upon further discussions council instructed Mr. Smith to fund all capital projects requested in the utility fund.

Councilmember Jeff Smith left at 8:16 PM

Mr. Smith then commended Keep Jacksonville Beautiful on their work and told council he is recommending giving them \$5,000 in the upcoming budget. After discussions council directed Mr. Smith to put \$6,000 in the budget for KJB.

City Manager Greg Smith reviewed the general fund sanitation budget with council. Mr. Smith stated he is requesting an additional position to operate the grapple truck.

Mr. Smith reviewed the Internet Technology fund with council. He told council it has been underfunded in the past. During review the administration, municipal court and finance budgets Mr. Smith stated he would remove \$1,500 from travel for the Communications Director.

DISCUSS AND CONSIDER WITH POSSIBLE ACTION SETTING TWO PUBLIC HEARINGS ON THE TAX RATE SET FOR AUGUST 13, 2019, 6:00 PM AND SEPTEMBER 10, 2019, 6:00 PM AND A PUBLIC HEARING ON THE BUDGET SEPTEMBER 10, 2019, 6:00 PM

Councilmember Tim McRae made a motion to set two public hearings on the tax rate for August 13, 2019 and September 10, 2019 and a public hearing on the budget for September 10, 2019 at 6:00 pm. Second by Mayor Randy Gorham. All voted "Aye".  
4-0

QUESTIONS, COMMENTS AND DISCUSSION


None

ADJOURN:

9:18 PM

ATTEST:

  
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Greg Lowe, City Secretary

  
\_\_\_\_\_  
Randy Gorham, Mayor  
City of Jacksonville