

**CITY OF LAREDO**  
**WORKSHOP**  
**A-2016-W-02**  
**CITY COUNCIL CHAMBERS**  
**1110 HOUSTON STREET**  
**LAREDO, TEXAS 78040**  
**AUGUST 8,9 & 10, 2016**  
**5:30 P.M.**



**DISABILITY ACCESS STATEMENT**



Persons with disabilities who plan to attend this meeting and who may need auxiliary aid or services are requested to contact Heberto "Beto" L. Ramirez, Acting City Secretary, at (956) 791-7308 at least two working days prior to the meeting so that appropriate arrangements can be made. The accessible entrance and accessible parking spaces are located at City Hall, 1100 Victoria Ave. Out of consideration for all attendees of the City Council meetings, please turn off all cellular phones and pagers, or place on inaudible signal. Thank you for your consideration.

Pursuant to the Texas Penal Code (trespass by holder of license to carry a handgun), a person licensed under Subchapter H, Chapter 411, Government Code (Concealed Handgun Law or Handgun Licensing Law), may not enter into the City Council Chamber while City Council is in session with a concealed or openly-carried handgun.

**SPECIAL NOTICE TO THE PUBLIC**

During this budget workshop, the budgets of each of the Departments of the City of Laredo, as hereinafter listed, will be discussed; however, there may be an occasion when the order of discussion may be changed by the City Council. Under review will be the number of employees in each Department, their classifications, positions, salaries and benefits of employment, such as health and life insurance, retirement benefits, licensing and continuing education; also, there will be discussed the matter of supplies and materials, land acquisitions, contracted services, equipment, capital improvements, and other charges and matters necessary to the functioning of each department in the accomplishment of its goals and objectives.

**CITIZEN COMMENTS**

Citizens are required to fill out a witness card and submit it to the City Secretary no later than 5:45 p.m. and identify themselves at the microphone. Comments are limited to three (3) minutes per speaker. No more than three (3) persons will be allowed to speak on any side of an issue. Should there be more than three (3) people who wish to speak on a particular issue, they need to select not more than three (3) representatives to speak for them and the presiding officer may limit the public comments further in the interest of an orderly meeting. Speakers may not pass their minutes to any other speaker. Comments should be relevant to City business and delivered in a professional manner. No derogatory remarks will be permitted.

## **I. CALL TO ORDER**

## **II. PLEDGE OF ALLEGIANCE**

## **III. ROLL CALL**

## **IV. STAFF REPORTS**

1. Discussion with possible action regarding the proposed fiscal year 2016-2017 annual budget.

1. **INTRODUCTION OF THE BUDGET**

- Jesus Olivares, City Manager

2. **PROPOSED BUDGET & GENERAL FUND HIGHLIGHTS**

- Martin Aleman, Budget Manager

3. **BUILDING DEVELOPMENT SERVICES**

- Ramon Chavez, Building Director

4. **FIRE**

- Steve Landin, Fire Chief

5. **POLICE**

- Raymond Garner, Police Chief

6. **SOLID WASTE**

- Stephen Geiss, Solid Waste Manager

7. **UTILITIES**

- Riazul Mia, Utilities Director

8. **CONVENTION & VISITORS BUREAU**

- Blasita Lopez, CVB Director

9. **THIRD PARTY FUNDING**

- Diana Fullerton, Non-Profit & Volunteer Coordinator

10. **PUBLIC WORKS**

- John Orfila, Public Works Director

11. **PARKS & LEISURE SERVICES**

- Osbaldo Guzman, Parks & Leisure Services Director

12. **BRIDGE**

- Yvette Limon, Acting Bridge Manager

13. **AIRPORT**

Mario Maldonado, Acting Airport Manager

**14. ENVIRONMENTAL SERVICES**

John Porter, Acting Environmental Services Director

**15. HUMAN RESOURCES**

Monica C. Flores, Human Resources Director

**16. FUNDING AND OPERATIONS OF THE DEPARTMENTS (INCLUDING DIVISIONS)** Of The Mayor And Council, City Manager, City Attorney, City Secretary, Municipal Court, Tax, Financial Services, Engineering, Library, Fleet, Planning And Zoning, Information Services & Telecommunications, Health, Traffic, Community Development, Economic Development, Transit, and the proposed Animal Care Services Department, and all other related matters.

**V. EXECUTIVE SESSION**

The City Council hereby reserves the right to go into executive session at any time during this public meeting, if such is requested by the City Attorney or other legal counsel for the City, pursuant to his or her duty under Section 551.071(2) of the Government Code, to consult privately with his or her client on an item on the agenda, or on a matter arising out of such item.

**VI. ADJOURNMENT**

This notice was posted at the Municipal Government Offices, 1110 Houston Street, Laredo, Texas, at a place convenient and readily accessible to the public at all times. Said notice was posted on Thursday, August 4, 2016 at 5:45 p.m.

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Heberto "Beto" L. Ramirez  
Acting City Secretary

**City Council-Workshop**

**Meeting Date:** 08/08/2016

**Initiated By:** Jesus Olivares, City Manager

**Staff Source:** Horacio De Leon, Assistant City Manager, Rosario Cabello, Financial Services Director, Martin Aleman, Budget Manager

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**SUBJECT**

Discussion with possible action regarding the proposed fiscal year 2016-2017 annual budget.

1. **INTRODUCTION OF THE BUDGET**  
Jesus Olivares, City Manager
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Martin Aleman, Budget Manager
3. **BUILDING DEVELOPMENT SERVICES**  
Ramon Chavez, Building Director
4. **FIRE**  
Steve Landin, Fire Chief
5. **POLICE**  
Raymond Garner, Police Chief
6. **SOLID WASTE**  
Stephen Geiss, Solid Waste Manager
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Riazul Mia, Utilities Director
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**VENDOR INFORMATION FOR COMMITTEE AGENDA**

N/A

**PREVIOUS COUNCIL ACTION**

N/A

**BACKGROUND**

N/A

**COMMITTEE RECOMMENDATION**

N/A

**STAFF RECOMMENDATION**

N/A

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