

NOTICE OF PUBLIC MEETING

SPECIAL MEETING OF THE BRECKENRIDGE CITY COMMISSION

6:00 P.M., TUESDAY, MAY 26, 2020

National Theatre
116 East Walker Street
Breckenridge, Texas 76424

This notice is posted pursuant to the Texas Open Meetings Act, (Vernon's Texas Codes Annotated, Government Code, Chapter 551).

The City Commission of the City of Breckenridge, Texas, will hold a meeting at 6:00 P.M., Tuesday, May 26, 2020, in the National Theatre, 116 East Walker Street, Breckenridge, Texas 76424

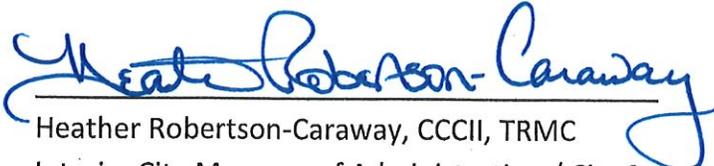
**TO PARTICIPATE DURING ITEM 2 – PUBLIC TESTIMONY
CONTACT CITY OFFICES WITH YOUR NAME & ADDRESS
TO BE ADDED TO THE PUBLIC TESTIMONY LIST
BY EMAIL: hrobertson@breckenridgetx.gov
BY PHONE: CITY OFFICES AT 254-559-8287
BY FAX: CITY OFFICES AT 254-559-7322
*** NO LATER THAN TUESDAY, MAY 26TH AT 4:00 P.M. *****

AGENDA

1. Call to Order
2. Public Testimony – (OMA Compliance Section 551.007)
3. Request to approve Ordinance 20-07 to Change Seventh Street to a Two-Way and change the One-Way direction of Elm Street between North Hartford to North Graham
4. Request to approve Resolution 20-15 Amending Resolution 20-09 to follow the Governor's Report to Open Texas
5. Commission Discussion on 2019-2020 Budget to Review Shortfalls and Consider Departmental Options to Reduce Expenditures to Resolve 4th Quarter Deficit Issues
6. Items from City Commission not requiring formal action

7. Adjourn

I certify that this notice was posted at the City Offices, 105 North Rose Avenue, Breckenridge, Texas at 4:00 P.M., Friday, May 22, 2020.


Heather Robertson-Caraway, CCCII, TRMC
Interim City Manager of Administration / City Secretary



This facility is wheelchair accessible, and accessible parking spaces are available. Request for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (254)559-8287 or FAX (254)559-7322 for further information.

Removed from the City Offices bulletin board at _____ on _____ by _____.

AGENDA
ITEM # 2

*PUBLIC
TESTIMONY LIST
WILL BE
PROVIDED TO
MAYOR
AT MEETING*

AGENDA
ITEM # 3

ORDINANCE 20-07

AN ORDINANCE BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, DESIGNATING SEVENTH STREET A TWO-WAY STREET AND REMOVING ANY TIME REQUIREMENTS; AND CHANGE THE ONE-WAY DIRECTION OF ELM STREET FROM NORTH HARTFORD TO NORTH GRAHAM.

WHEREAS, BRECKENRIDGE, TEXAS, at the request of Breckenridge Independent School District and for the safety of the school children attending Breckenridge East Elementary School, and

WHEREAS, Article III, Section 3-11, Street Powers, of the Code of Ordinance of the City of Breckenridge, Texas, permits the City Commission exclusive control of all alleys, streets, gutters and sidewalks situated within the city, and the power to lay out, establish, open, alter, extend, widen, straighten, abandon and close, lower, grade, narrow, care for, supervise, maintain and improve any public street, alley, avenue, or boulevard; to designate Seventh Street a Two-Way Street and to remove any designation of a One-Way Street with time requirements; and

WHEREAS, Article I, Section 20-7.5, Designation of One-Way Streets, of the Code of Ordinance of the City of Breckenridge, Texas, permits the City Commission to designate any One-Way Street or Alley and it is prudent for safety purposes, to change the direction of the One-Way designation of Elm Street to West to East from North Hartford to North Graham; and

WHEREAS, it has been determined by traffic flows, that a need exists to designate a One-Way Street, flowing West to East, along Elm Street from the intersections of North Hartford to North Graham; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, that Seventh Street be designated a Two-Way Street and to remove any designation of a One-Way Street with time requirements; and to change the direction of the One-Way designation of Elm Street to West to East from North Hartford to North Graham.

PASSED AND APPROVED this 19th day of May 2020.

BOB SIMS, MAYOR

ATTEST:

**HEATHER ROBERTSON-CARAWAY, CCCII, TRMC
INTERIM CITY MANAGER OF ADMINISTRATION / CITY SECRETARY**

SEAL

AGENDA
ITEM # 4

RESOLUTION 20-15

CITY OF BRECKENRIDGE, TEXAS AMENDED DECLARATION OF LOCAL STATE OF DISASTER DUE TO PUBLIC HEALTH EMERGENCY

WHEREAS, beginning in December 2019, a novel coronavirus, now designated SARS-CoV2 which causes the disease COVID-19, has been declared a global pandemic by the World Health Organization; and

WHEREAS, the symptoms of COVID-19 can range from mild to severe illness and cause further complications including death and the virus mainly spreads between people who are in close contact with one another through respiratory droplets produced when an infected person coughs or sneezes; and

WHEREAS, on March 13, 2020, the Governor of the State of Texas issued a proclamation certifying that COVID-19 poses an imminent threat of disaster in the state and declaring a state of disaster for all counties in Texas; and

WHEREAS, said state of disaster requires that certain emergency protective measures be taken pursuant to the Texas Disaster Act of 1975 relating to Emergency Management and Public Health, pursuant to Chapter 418 of the Texas Government Code; and

WHEREAS, Mayor Bob Sims issued a Mayoral Declaration of Local State of Disaster due to Public Health Emergency on March 23, 2020 pursuant to Section 418.108(a) of the Texas Government Code; and

WHEREAS, City Commission adopted Resolution 20-09 on March 23, 2020 strengthening the Declaration of Local State of Disaster due to the severity of said disaster by limiting the size of social gatherings to not more than 10 people, and by closing all city facilities to the Public; and

WHEREAS, the Governor of the State of Texas issued Executive Order GA-14 on March 31, 2020, requiring Texans to minimize social gatherings and minimize in-person contact with people who are not in the same household, except where necessary to provide or obtain essential services; and

WHEREAS, after two weeks of having in effect the heightened restrictions like those required by Executive Order GA-14, which have saved lives, the Governor of the State of Texas issued Executive Order GA-16 on April 27, 2020 which allowed certain businesses, previously deemed as non-essential, to open at a limited capacity beginning on May 1, 2020; and

WHEREAS, the Governor of the State of Texas is expected to announce the further opening of the Texas economy during the week of May 11, 2020, if he determines it is safe to do so; and

WHEREAS, City Commission of the City of Breckenridge wishes to amend Resolution 20-09 to mirror the guidelines and restrictions imposed by Executive Order GA-16 and any further executive orders signed by the Governor of Texas.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS:

SECTION 1. That a local state of disaster for public health emergency has been declared for the City of Breckenridge, Texas, pursuant to Section 418.108(a) of the Texas Government Code.

SECTION 2. That the state of disaster for public health emergency shall continue and shall remain in effect and in full force until modified, amended, rescinded, or superseded by the City Commission of the City of Breckenridge, Texas.

SECTION 3. That pursuant to Section 418.108(c) of the Texas Government Code this declaration of a local state of disaster for public health emergency shall be given prompt and general publicity and shall be filed promptly with the City Secretary.

SECTION 4. That pursuant to Section 418.108(d) of the Texas Government Code, this declaration of a local state of disaster activates the City of Breckenridge, Texas, emergency management plan, and authorizes the furnishing of aid and assistance under the declaration.

SECTION 5. That this declaration authorizes the City to take any actions necessary to promote health and suppress the virus, including the quarantine of persons and occupied structures, examining and regulating hospitals, regulating ingress and egress from the City, regulating ingress and egress to occupied structures, establishment of quarantine stations, emergency hospitals, and other hospitals, and insuring compliance for those who do not comply with the City's rules, pursuant to Section 122.006 of the Health and Safety Code.

SECTION 6. That any restrictions and guidelines imposed by Executive Order GA-16 and any further executive orders signed by Governor Abbott are hereby adopted as the restrictions and guidelines of the City of Breckenridge during this public health emergency.

SECTION 7. That the Interim City Manager(s) of Administration / Operations are hereby authorized to make emergency decisions on all matters that occur during this public health emergency after consultation with the Mayor and in accordance with the Governor's orders.

SECTION 8. That, in accordance with Texas Government Code §418.173, a person who knowingly or intentionally violates this declaration commits an offense, punishable by a fine up to \$1,000.00 or confinement in jail for a term that does not exceed 180 days.

SECTION 9. That this declaration hereby authorizes the use of all lawfully available enforcement tools.

SECTION 10. That this declaration shall take effect immediately from and after its issuance.

DECLARED this 26th day of May, 2020.

Bob Sims, Mayor

SEAL

Heather Robertson-Caraway, CCCII, TRMC
Interim City Manager of Administration / City Secretary

AGENDA
ITEM # 5

DEPARTMENTAL PROPOSALS

I. Animal Welfare

- a) Police Dept will now be over Animal Shelter – Relieving Calvin to focus on Fire and Code and Police to handle all after-hour calls and care of animals
- b) Current Police Officer will be over and run the facility – No Overtime – After-Hour and Weekend calls and care will be done by another officer already on duty
- c) Shelter will be kept at a maximum of 5 – 10 dogs for quarantine purposes - Humane Society handles and fosters other animals
- d) Stephens County Humane Society takes any animal picked up not requiring quarantine and any remaining at shelter on 6th day for adoption or fostering (providing the animal passes any necessary testing to determine aggression issues – testing to be completed by Humane Society qualified representative and witnessed by Officer over shelter)
- e) This will relieve the City of excessive costs & still provide services to the City
- f) Total Savings for City = \$91,000.00 – Based on Budget Estimates – See attached Budget Section

II.a Aging Services – Option 1

- a) Currently City delivers meals M-W-F / Meals on Wheels does T-T
- b) Hospital has agreed to prepare the meals on M-W-F for \$4.00
- c) Hospital and other Civic Organizations have offered to get volunteers for the M-W-F deliveries
- d) Civic Organizations to work on getting participants for Adopt a Senior Program
 - ❖ Adopt a Senior Program: EXAMPLE
 - \$4.00 a meal x 3 meals a week is \$12.00 weekly
x 52 weeks in a year is \$624.00 annually
 - We have 37 currently that are being delivered meals the last 2 months
 - 37 x \$624.00 = \$23,088.00
 - 100 participants willing to Adopt a Senior at:
\$25.00 a month; or
\$75.00 a quarter; or
\$600.00 a year
- e) Would raise \$30,000.00 - providing a reserve fund
- f) City & County to provide Organization overseeing the donations \$14,000.00 = \$28,000.00
- g) Aging Service Petty Cash Balance of \$ 18,500.00 + must also be given to the program – those donations are only used for a Senior Program
- h) Total Savings for City = \$129,500.00 – Based on Budget Estimates – See attached Budget Section

II.b Aging Services – Option 2

- a) The hospital has appointed Chris Curtis to **research the possibility** of the hospital to keep the Aging Services program running
- b) Hospital use the building to keep the program going – City pays utilities and maintains building/grounds
- c) County to provide \$14,000.00 for the program to the Hospital
- d) Aging Service Petty Cash Balance of \$ 18,500.00 + - City maintains funds for continued program Use
- e) Civic Organizations to work on getting participants for Adopt a Senior Program
- f) Total Savings for City = \$113,700.00 – Based on Budget Estimates – See attached Budget Section

III. Cemetery

- a) One Full Time Employee working with Parks Crew to maintain grounds
- b) Total Savings for City = \$51,000.00 – Based on Budget Estimates – See attached Budget Section

IV. Items I – III (Option a) provides Budget Savings for 2020-21 of \$271,500.00 = Option 1 or \$255,700.00 = Option 2

- a) Additional savings in Dept. 12 – City Manager of \$128,500.00
- b) Have gone through all other Dept's and cut projected estimates where we could
- c) TOTAL Budget Savings for 2020-21 = \$424,500.00
- d) Thus, providing an estimated Ending General Fund Balance for 2020-21 Option 1 = \$288,501.00 or Option 2 = \$302,501.00 up from original Deficit Balance
- e) Current 2019-20 Budget - looking at cost reductions need to increase the Ending General Fund Balance – Current Budget Estimate = \$51,851.00 (this is with the Pool not opening – if the pool opens it would bring the Ending General Fund Balance to around a \$10,000.00 to \$20,000.00 DEFICIT)

	FY 18-19 Actual Audited	FY 19-20 Amended Budget	FY 19-20 YTD Actual as of 3/31/20	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	POTENTIAL SAVINGS
ANIMAL WELFARE 5-21						
Wages & Benefits						
5105 Regular Salaries	72,058.00	74,600.00	35,759.00	50,000.00	33,000.00	
5110 Overtime Pay	4,420.00	5,000.00	708.00	1,000.00	0.00	
5205 Health Ins - City Portion	24,933.00	28,200.00	14,040.00	22,000.00	10,000.00	
5210 TMRS	6,860.00	7,300.00	3,155.00	4,500.00	3,000.00	
5215 Social Security/Medicare	5,830.00	6,200.00	2,768.00	4,200.00	2,600.00	
5220 Longevity Pay	136.00	500.00	6.00	100.00	500.00	
Total Wages & Benefits	114,237.00	121,800.00	56,436.00	81,800.00	49,100.00	
Supplies & Minor Equip						
5319 Janitor Supplies	2,767.00	3,000.00	1,930.00	3,000.00	500.00	
5320 Film - CID - Ammo	3.00	100.00	101.00	200.00	100.00	
5321 Animal Food	6,222.00	7,500.00	3,413.00	7,500.00	1,500.00	
5323 Special Clothing	345.00	300.00	217.00	300.00	300.00	
5326 M/V Operating Supplies	4,221.00	4,000.00	1,429.00	3,000.00	1,500.00	
5327 Euthanasia Supplies	1,907.00	1,500.00	(529.00)	1,500.00	1,500.00	
5328 Equip Operating Supplies	506.00	900.00	900.00	1,000.00	1,000.00	
5333 Minor Equip	2,828.00	2,000.00	1,106.00	2,000.00	1,000.00	
Total Supplies & Minor Equip	18,799.00	19,300.00	8,574.00	18,500.00	7,400.00	
Repair & Maintenance						
5406 M/V Repair & Maint Supplies	785.00	800.00	465.00	1,000.00	1,000.00	
5407 Equip Repair & Maint Supplies	74.00	200.00	200.00	200.00	200.00	
5408 Building & Grounds Repair	78.00	800.00	477.00	1,000.00	500.00	
Total Repair & Maintenance	937.00	1,800.00	1,142.00	2,200.00	1,700.00	
Prof & Contractual Serv						
5501 Physicals Pre-Employment	(45.00)	100.00	0.00	100.00	0.00	
5518 M/V Repair by Contract	450.00	1,000.00	2,988.00	4,000.00	2,000.00	
5519 Equipment Repair by Contract Serv	61.00	500.00	80.00	500.00	500.00	
5521 Building & Grounds by Contract	4,836.00	2,500.00	379.00	1,000.00	1,000.00	
5540 Uniforms & Clothing	912.00	1,000.00	947.00	1,500.00	500.00	
5544 Contractual Services	630.00	400.00	50.00	400.00	500.00	
5547 Pest Control	420.00	500.00	210.00	500.00	500.00	
5559 Vet Care	215.00	500.00	945.00	1,500.00	1,000.00	
Total Prof & Contractual Serv	7,479.00	6,500.00	5,599.00	9,500.00	6,000.00	
Utility Service						
5700 Communications	1,475.00	1,400.00	801.00	1,400.00	1,400.00	
5701 Electricity	8,482.00	10,000.00	5,560.00	10,000.00	5,000.00	
Total Utility Service	9,957.00	11,400.00	6,361.00	11,400.00	6,400.00	
Mrkt, Print & Advertising						
5800 Printing & Advertising	872.00	800.00	916.00	1,000.00	0.00	
Total Mrkt, Print & Advertising	872.00	800.00	916.00	1,000.00	0.00	
Dues, Travel & Training						
5905 Continuing Education	1,045.00	800.00	(12.00)	800.00	800.00	
Total Dues, Travel & Training	1,045.00	800.00	(12.00)	800.00	800.00	
TOTAL ANIMAL WELFARE	153,326.00	162,400.00	79,016.00	125,200.00	71,400.00	91,000.00

	FY 18-19 Actual Audited	FY 19-20 Amended Budget	FY 19-20 YTD Actual as of 3/31/20	FY 19-20 Projected Year End	FY 20-21 Proposed Budget OPTION 1	POTENTIAL SAVINGS
AGING SERVICES 5-31						
Wages & Benefits						
5105 Regular Salaries	48,781.00	55,700.00	22,933.00	37,300.00	0.00	
5205 Health Ins - City Portion	9,360.00	9,400.00	5,460.00	6,300.00	0.00	
5210 TMRS	2,240.00	2,200.00	1,080.00	2,400.00	0.00	
5215 Social Security/Medicare	3,764.00	3,600.00	1,770.00	2,800.00	0.00	
5220 Longevity Pay	420.00	500.00	210.00	400.00	0.00	
Total Wages & Benefits	64,565.00	71,400.00	31,453.00	49,200.00	0.00	
Supplies & Minor Equip						
5325 Raw Food	32,009.00	38,000.00	15,311.00	33,000.00	0.00	
5326 M/V Operating Supplies	611.00	600.00	255.00	600.00	0.00	
5328 Equip Operating Supplies	3,256.00	3,000.00	1,001.00	2,000.00	0.00	
5333 Minor Equip	310.00	200.00	95.00	200.00	0.00	
Total Supplies & Minor Equip	36,186.00	41,800.00	16,662.00	35,800.00	0.00	
Repair & Maintenance						
5406 M/V Repair & Maint Supplies	43.00	100.00	81.00	100.00	0.00	
5407 Equip Repair & Maint Supplies	0.00	200.00	329.00	329.00	0.00	
5408 Building & Grounds Repair	249.00	500.00	212.00	300.00	0.00	
5411 Building & Grounds by Contract	948.00	800.00	618.00	700.00	0.00	
5412 Equipment Repair by Contract Serv	319.00	800.00	0.00	0.00	0.00	
Total Repair & Maintenance	1,559.00	2,400.00	1,240.00	1,429.00	0.00	
Prof & Contractual Serv						
5501 Physicals Pre-Employment	0.00	100.00	0.00	0.00	0.00	
5518 M/V Repair by Contract	0.00	400.00	1,094.00	1,100.00	0.00	
5528 Laundry Service	1,365.00	1,600.00	703.00	1,400.00	0.00	
5547 Pest Control	240.00	300.00	120.00	300.00	0.00	
Total Prof & Contractual Serv	1,605.00	2,400.00	1,917.00	2,800.00	0.00	
Utility Service						
5700 Communications	1,466.00	1,500.00	720.00	1,500.00	0.00	
5701 Electricity	8,567.00	9,500.00	6,137.00	9,500.00	0.00	
Total Utility Service	10,033.00	11,000.00	6,857.00	11,000.00	0.00	
Dues, Travel & Training						
5905 Continuing Education	0.00	0.00	0.00	0.00	0.00	
Total Dues, Travel & Training	0.00	0.00	0.00	0.00	0.00	
Other Expenses						
7608 Sis Clark Social Svc Center	26.00	500.00	3.00	100.00	0.00	
Total Other Expenses	26.00	500.00	3.00	100.00	0.00	
TOTAL AGING SERVICES	113,974.00	129,500.00	58,132.00	100,329.00	0.00	129,500.00

	FY 18-19 Actual Audited	FY 19-20 Amended Budget	FY 19-20 YTD Actual as of 3/31/20	FY 19-20 Projected Year End	FY 20-21 Proposed Budget OPTION 2	POTENTIAL SAVINGS
AGING SERVICES 5-31						
Wages & Benefits						
5105 Regular Salaries	48,781.00	55,700.00	22,933.00	37,300.00	0.00	
5205 Health Ins - City Portion	9,360.00	9,400.00	5,460.00	6,300.00	0.00	
5210 TMRS	2,240.00	2,200.00	1,080.00	2,400.00	0.00	
5215 Social Security/Medicare	3,764.00	3,600.00	1,770.00	2,800.00	0.00	
5220 Longevity Pay	420.00	500.00	210.00	400.00	0.00	
Total Wages & Benefits	64,565.00	71,400.00	31,453.00	49,200.00	0.00	
Supplies & Minor Equip						
5325 Raw Food	32,009.00	38,000.00	15,311.00	19,000.00	0.00	
5326 M/V Operating Supplies	611.00	600.00	255.00	600.00	0.00	
5328 Equip Operating Supplies	3,256.00	3,000.00	1,001.00	2,000.00	0.00	
5333 Minor Equip	310.00	200.00	95.00	200.00	0.00	
Total Supplies & Minor Equip	36,186.00	41,800.00	16,662.00	21,800.00	0.00	
Repair & Maintenance						
5406 M/V Repair & Maint Supplies	43.00	100.00	81.00	100.00	0.00	
5407 Equip Repair & Maint Supplies	0.00	200.00	329.00	329.00	0.00	
5408 Building & Grounds Repair	249.00	500.00	212.00	300.00	500.00	
5411 Building & Grounds by Contract	948.00	800.00	618.00	700.00	800.00	
5412 Equipment Repair by Contract Serv	319.00	800.00	0.00	0.00	0.00	
Total Repair & Maintenance	1,559.00	2,400.00	1,240.00	1,429.00	1,300.00	
Prof & Contractual Serv						
5501 Physicals Pre-Employment	0.00	100.00	0.00	0.00	0.00	
5518 M/V Repair by Contract	0.00	400.00	1,094.00	1,100.00	0.00	
5528 Laundry Service	1,365.00	1,600.00	703.00	1,400.00	0.00	
5547 Pest Control	240.00	300.00	120.00	300.00	0.00	
Total Prof & Contractual Serv	1,605.00	2,400.00	1,917.00	2,800.00	0.00	
Utility Service						
5700 Communications	1,466.00	1,500.00	720.00	1,500.00	1,500.00	
5701 Electricity	8,567.00	9,500.00	6,137.00	9,500.00	13,000.00	
Total Utility Service	10,033.00	11,000.00	6,857.00	11,000.00	14,500.00	
Dues, Travel & Training						
5905 Continuing Education	0.00	0.00	0.00	0.00	0.00	
Total Dues, Travel & Training	0.00	0.00	0.00	0.00	0.00	
Other Expenses						
7608 Sis Clark Social Svc Center	26.00	500.00	3.00	100.00	0.00	
Total Other Expenses	26.00	500.00	3.00	100.00	0.00	
TOTAL AGING SERVICES	113,974.00	129,500.00	58,132.00	86,329.00	15,800.00	113,700.00

	FY 18-19 Actual Audited	FY 19-20 Amended Budget	FY 19-20 YTD Actual as of 3/31/20	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	POTENTIAL SAVINGS
CEMETERY 5-32						
Wages & Benefits						
5105 Regular Salaries	50,882.00	49,000.00	24,461.00	33,000.00	22,000.00	
5110 Overtime Pay	1,904.00	1,000.00	256.00	400.00	0.00	
5205 Health Ins - City Portion	18,677.00	18,800.00	5,839.00	7,000.00	10,000.00	
5210 TMRS	5,198.00	5,000.00	2,434.00	3,500.00	2,000.00	
5215 Social Security/Medicare	4,418.00	4,200.00	2,068.00	1,400.00	1,700.00	
5220 Longevity Pay	4,963.00	5,200.00	2,324.00	3,600.00	3,500.00	
Total Wages & Benefits	86,042.00	83,200.00	37,382.00	48,900.00	39,200.00	
Supplies & Minor Equip						
5312 Sand - Seed - Fertilizer	840.00	800.00	0.00	800.00	800.00	
5319 Janitor Supplies	273.00	200.00	48.00	200.00	200.00	
5323 Special Clothing	44.00	100.00	16.00	100.00	100.00	
5326 M/V Operating Supplies	1,438.00	1,800.00	292.00	1,800.00	1,800.00	
5328 Equip Operating Supplies	482.00	600.00	390.00	600.00	600.00	
5332 Markers/Curb/Bldg	0.00	200.00	42.00	200.00	200.00	
5333 Minor Equip	444.00	500.00	131.00	500.00	500.00	
Total Supplies & Minor Equip	3,521.00	4,200.00	919.00	4,200.00	4,200.00	
Repair & Maintenance						
5406 M/V Repair & Maint Supplies	7.00	400.00	43.00	400.00	400.00	
5407 Equip Repair & Maint Supplies	653.00	800.00	148.00	800.00	800.00	
5408 Building & Grounds Repair	128.00	300.00	19.00	300.00	300.00	
Total Repair & Maintenance	788.00	1,500.00	210.00	1,500.00	1,500.00	
Prof & Contractual Serv						
5501 Physicals Pre-Employment	0.00	100.00	0.00	0.00	0.00	
5518 M/V Repair by Contract	517.00	500.00	15.00	500.00	500.00	
5519 Equipment Repair by Contract Serv	230.00	500.00	0.00	500.00	500.00	
5521 Building & Grounds by Contract	1,690.00	400.00	0.00	400.00	400.00	
5529 Cemetery Trust	6,497.00	2,000.00	1,774.00	3,500.00	3,500.00	
5540 Uniforms & Clothing	588.00	600.00	299.00	600.00	300.00	
5544 Contractual Services	630.00	300.00	0.00	300.00	300.00	
Total Prof & Contractual Serv	10,152.00	4,400.00	2,088.00	5,800.00	5,500.00	
Utility Service						
5700 Communications	727.00	800.00	363.00	800.00	700.00	
5701 Electricity	769.00	1,000.00	488.00	1,000.00	1,000.00	
5716 Natural Gas	1,170.00	1,500.00	738.00	1,500.00	1,500.00	
Total Utility Service	2,666.00	3,300.00	1,589.00	3,300.00	3,200.00	
Capital Outlay						
7230 Systems Improvements Purchase	3,186.00	12,000.00	9,500.00	12,000.00	4,000.00	
Total Capital Outlay	3,186.00	12,000.00	9,500.00	12,000.00	4,000.00	
TOTAL CEMETERY	106,355.00	108,600.00	51,688.00	75,700.00	57,600.00	51,000.00

	FY 18-19 Actual Audited	FY 19-20 Amended Budget	FY 19-20 YTD Actual as of 3/31/20	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	POTENTIAL SAVINGS
CITY MANAGER 5-12						
Wages & Benefits						
5105 Regular Salaries	120,766.00	116,300.00	58,146.42	105,000.00	21,500.00	
5110 Overtime Pay	0.00	200.00	0.00	0.00	0.00	
5115 Car Allowance	6,750.00	6,000.00	3,000.00	3,500.00	0.00	
5205 Health Ins - City Portion	18,720.00	18,800.00	10,920.00	14,900.00	10,000.00	
5210 TMRS	11,518.00	11,200.00	5,524.00	8,000.00	2,000.00	
5215 Social Security/Medicare	9,769.00	9,500.00	4,690.00	6,900.00	1,700.00	
5220 Longevity Pay	462.00	600.00	236.00	400.00	200.00	
Total Wages & Benefits	167,985.00	162,600.00	82,516.42	138,700.00	35,400.00	
Supplies & Minor Equip						
5333 Minor Equip	24.00	0.00	17.00	100.00	0.00	
Total Supplies & Minor Equip	24.00	0.00	17.00	100.00	0.00	
Prof & Contractual Serv						
5501 Physicals Pre-Employment	0.00	0.00	0.00	0.00	0.00	
5515 Professional Services	0.00	0.00	0.00	0.00	0.00	
5519 Equipment Repair by Contract Serv	0.00	0.00	0.00	0.00	0.00	
Total Prof & Contractual Serv	0.00	0.00	0.00	0.00	0.00	
Mrkt, Print & Advertising						
5800 Printing & Advertising	0.00	0.00	0.00	0.00	0.00	
5801 Professional Publications	438.00	400.00	264.32	300.00	300.00	
Total Mrkt, Print & Advertising	438.00	400.00	264.32	300.00	300.00	
Dues, Travel & Training						
5905 Continuing Education	3,953.00	1,200.00	1,005.00	1,200.00	0.00	
Total Dues, Travel & Training	3,953.00	1,200.00	1,005.00	1,200.00	0.00	
TOTAL CITY MANAGER	172,400.00	164,200.00	83,802.74	140,300.00	35,700.00	128,500

POOL OPERATION ISSUES

- **Maximum 25% Occupancy (may go to possibly 50%)**
- **Social Distancing Impossible (Slide, Diving Boards, Restrooms, Play, etc.)**
- **Trusting that Citizens (kids) abide to the Governor's Minimum Standard Health Protocols**
- **CDC Required Guidelines - Disinfecting requires 1 or 2 doing only disinfecting**
- **Costly Repairs: Chem. Controller, Replace Jets, Replace Pool Ropes, Replace Sand in Filter, Pool Paint, Zox, Flex Seal, Repair Pool Coping, Pool Crack at Bottom, Replace Pool Filter, Repair Tarp, Repair Steps to Diving Boards & Lifeguard Stands, Fiberglass Slide Sanded & Refinished, Deck Sealer, Replace Bathroom Tiles, Update / Replace Life Jackets & Lifeguard Floats, Replace Hot Water Heater – Estimating \$30,000.00 +**
- **Chemicals costly – shipping may be issue – Estimating \$20,000.00 +**
- **Difficulty w/ Swimsuit delivery - under normal conditions takes weeks**
- **Breckenridge currently has 2 Active COVID19 cases and a pending test result**
- **City Health Authority, Dr. Kelli Windsor, DO has stated in Breckenridge Texan article of May 18th stated “I think probably the safest thing to do is not (open the pool)”.**
- **Other cities are not opening their pools (Eastland, Albany, Ranger, Abilene)**
- **Budget to finish out year is being cut in multiple areas including layoffs – simply not right with full time employees getting laid off - to spend \$50,000.00 + on pool and hire seasonal workers for 25% occupancy with even the slightest possibility of exposing all to COVID19**
- ❖ **Therefore, the City Staff highly recommends keeping the pool closed for the 2020 summer.**