

**SPECIAL MEETING
BUDGET WORKSHOP
LOCKHART CITY COUNCIL**

JULY 14, 2015

6:30 P.M.

**CLARK LIBRARY ANNEX-COUNCIL CHAMBERS, 217 SOUTH MAIN STREET, 3rd FLOOR,
LOCKHART, TEXAS**

Council present:

Mayor Pro-Tem Angie Gonzales-Sanchez
Councilmember Juan Mendoza
Councilmember Jeffry Michelson

Mayor Lew White
Councilmember John Castillo
Councilmember Benny Hilburn
Councilmember Brad Westmoreland

Staff present:

Vance Rodgers, City Manager
Peter Gruning, City Attorney
Sandra Mauldin, Economic Dev. Director
Lee Weatherford, Public Works Director
Bertha Martinez, Library Director
Julie Bowermon, Civil Service Director

Connie Constancio, City Secretary
Jeff Hinson, Finance Director
Dan Gibson, City Planner
Bonnie Townsend, Municipal Court Manager
Shane Mondin, Building Official

Citizens/Visitors Addressing the Council: Grace Davis of Hays-Caldwell Women's Center; Tricia Schneider of CASA of Central Texas; Pat Schneider of Lockhart Area Senior Citizen Center; Helen Snow of Combined Community Action/Meals on Wheels; and, Representative of CARTS.

ITEM 1. CALL TO ORDER.

Mayor Lew White called the special meeting/budget workshop of the Lockhart City Council to order on this date at 6:30 p.m.

ITEM 2. CITIZENS/VISITORS COMMENTS.

Mayor White requested citizens to address the Council. There were none.

ITEM 3-A. PRESENTATION BY AND DISCUSSION WITH NONPROFIT ORGANIZATIONS REQUESTING CONTRIBUTIONS FROM THE CITY OF LOCKHART FOR THE FISCAL YEAR 2015-2016 BUDGET.

Mayor White requested the following non-profit organizations to address the Council:

HAYS-CALDWELL COUNCIL ON ALCOHOL & DRUG ABUSE (HCCADA)

Grace Davis of HCWC provided information about how their organization assists teenagers and adults with alcohol and drug abuse awareness within Caldwell County. She stated that their organization is requesting a contribution in the amount of \$11,340. There was discussion.

CASA OF CENTRAL, TEXAS (CASA)

Tricia Schneider provided information about how their organization assists children within Caldwell County. She stated that their organization is requesting a contribution in the amount of \$6,500.

LOCKHART AREA SENIOR CITIZEN CENTER (LASCC)

Pat Schneider provided information about how their organization involves senior citizens in various activities. She stated that their organization is requesting a contribution in the amount of \$5,000.

COMBINED COMMUNITY ACTION-SR. NUTRITION (Meals on Wheels)

Helen Snow of Meals on Wheels provided information about how their organization provides to senior citizens in the community. She stated that their organization is requesting a contribution in the amount of \$8,000.

CARTS (Capital Area Rural Transportation System)

A Representative of CARTS provided information about the transportation services that they offer to the community. He stated that their organization is requesting a contribution in the amount of \$6,000.

HAYS-CALDWELL WOMEN'S CENTER (HCWC)

Melissa Rodriguez of HCWC provided information about how their organization assists victims of family violence, sexual assault and child abuse. She stated that their organization is requesting a contribution in the amount of \$10,500.

CALDWELL COUNTY CHRISTIAN MINISTRIES (CCCM)

Rose Dunn-Turner of CCCM provided information about how they provide food to needy families within Caldwell County. She stated that their organization is requesting a contribution in the amount of \$3,044.36.

Mayor White announced that the Council would consider contribution allocations at a future meeting.

The Council commended each non-profit organization for their dedication in assisting citizens of Lockhart.

ITEM 3-B. PRESENTATION, DISCUSSION AND/OR ACTION REGARDING FISCAL YEAR 2015-2016 PROPOSED BUDGET AND RELATED INFORMATION.

Staff provided information and there was discussion about the following budgets:

MAYOR/COUNCIL

- Decrease – no proposed election in November 2015.

CITY MANAGER

- Decrease in budget because a portion of the Human Resources Director's salary was re-distributed among all departments.
- Decrease - improvements downstairs at City Hall completed.

ECONOMIC DEVELOPMENT

- Decrease – March 2015 was the last year that Kart Race will be held in Lockhart. No longer budgeting funds to promote Kart Race.

FINANCE

- Decrease in office supplies.

NON-DEPARTMENTAL

- Health insurance and general fund debt payments are paid out of this line item.

DEBT SERVICE

- Debt payments are scheduled to be paid in full soon.

INFORMATION SYSTEMS

- Professional Services provided by DOT Command increased.
- Purchase of new server and computers.
- Preparation for internal fiber services.

CIVIL SERVICE

- Increase - promotion of Civil Service Director to also be the Human Resources Director.
- Increase in costs of civil service exams.

COMMUNITY FACILITY

- Increase for security systems in several facilities.

LIBRARY

- Increase in salary of market rates for Library Director and Assistant Library Director.
- Increase in part-time hours to keep up with the busy use of the library.
- Increase to accommodate building and elevator repairs.
- Increase to allow annual A/C maintenance.
- Increase for annual roof maintenance and inspections.
- Decrease \$8,500 for purchase of books. Books will be purchased with Evening with the Author funds.
- Increase for detection system to help avoid book theft.

PLANNING

- Increase for updated Aerial Photography that has not been done in the last 3 ½ years.

INSPECTIONS

- Funds included for company hired to assist with inspections

AIRPORT

- Discussion about revenues and expenses.

ANIMAL CONTROL

- Increase in costs of animal medical care.
- Decrease in expenses for furniture and animal care items.
- Donations will be used to purchase appliances.

PARKS

- Decrease due to new employees at lower wage rates and Market Rate Adjustment for Parks Manager.
- Parks Advisory Board recommending \$50,000 or more to be budgeted for master plan consultant but deferred expenses to next fiscal year.

PUBLIC WORKS

- Not many changes in the budget.

MAINTENANCE AND GARAGE

- Budget remains similar to the current fiscal year.

CEMETERIES

- Funds budgeted to level 50 graves and straighten 50 headstones. Repairs would be prioritized based on the condition of the graves and headstones.
- \$80,000 more per year needed over the next 10 years to repair water lines/mains, roads, headstone, and gravel levelings for Lockhart City Cemetery and Hooks Cemetery.
- Staff is proposing a two (2) cents cemetery tax would provide \$83,000 per year for repairs and maintenance. The funds generated from the cemetery tax would only be able to be allocated for use at the cemeteries.

STREETS AND DRAINAGE

- Decrease - lower wages for new employees.
- Additional funds budgeted for vehicle repairs.
- Decrease – less for contract labor.

MUNICIPAL COURT

- Increase for Bailiff time as required.
- Decrease – training and travel

ITEM 3-C. DISCUSSION AND/OR ACTION REGARDING MAINTENANCE, OPERATIONAL AND CAPITAL BUDGETS AND FUNDING POSSIBILITIES.

There was no discussion.

ITEM 3-D. DISCUSSION AND/OR ACTION REGARDING BUDGET AND TAX RATE ADOPTION CALENDAR, IF NECESSARY.

There was no discussion.

Mayor White announced that the budget process will continue during the next Council meeting of July 21, 2015.

ITEM 4. ADJOURNMENT.

Mayor Pro-Tem Sanchez made a motion to adjourn the meeting. Councilmember Mendoza seconded. The motion passed by a vote of 7-0. The meeting was adjourned at 8:02 p.m.

PASSED and APPROVED this the 18th day of August 2015.



CITY OF LOCKHART

Lew White
Lew White, Mayor

ATTEST:

Connie Constancio

Connie Constancio, TRMC, City Secretary