

**SPECIAL MEETING  
BUDGET WORKSHOP  
LOCKHART CITY COUNCIL**

**JULY 12, 2018**

**6:30 P.M.**

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

**Council present:**

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

Mayor Lew White  
Councilmember John Castillo  
Councilmember Kara McGregor  
Councilmember Brad Westmoreland

**Staff present:**

Vance Rodgers, City Manager  
Jeff Hinson, Finance Director  
Shane Mondin, Building Official  
Dan Gibson, City Planner

Connie Constancio, City Secretary  
Julie Bowermon, Civil Service Director  
Sean Kelley, Public Works Director  
Bertha Martinez, Library Director

**Citizens/Visitors Addressing the Council:** Holly Keiser of Hays-Caldwell Women’s Center; Carla Merritt and Andrea Lash of Hays-Caldwell Council on Alcohol & Drug Abuse; Lyle Nelson of Capital Area Rural Transportation System; Helen Snow of Combined Community Action; Representative of Lockhart Area Senior Citizens Center; and, Rose Dunn-Turner of Caldwell County Christian Ministries.

**ITEM 1. CALL TO ORDER.**

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

Mayor White gave the invocation and led the Pledge of Allegiance to the United States and Texas flags.

**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 2018-2019 BUDGET.**

Mayor White requested non-profit organizations to make a presentation and there was discussion with the following:

**Hays-Caldwell Women’s Center (HCWC)**

Holly Cunningham Keiser of HCWC provided information about how their organization assists women involved in domestic violence situations in Caldwell County. She stated that HCWC is requesting a contribution in the amount of \$5,900.

**Hays-Caldwell Council on Alcohol & Drug Abuse (HCCADA)**

Carla Merritt and Andrea Lash of HCCADA provided information about several ways that the HCCADA assists adults and the youth with drug intervention programs in Caldwell County, including the Lockhart Independent School District. She stated that HCCADA is requesting a contribution in the amount of \$10,000.

Capital Area Rural Transportation System (CARTS)

Lyle Nelson of CARTS provided information about the transportation services that CARTS offers to citizens in Caldwell County. He stated that CARTS is requesting a contribution in the amount of \$6,000.

Combined Community Action-Meals on Wheels (CCA)

Helen Snow of CCA provided information about how they provide meals to senior citizens in Caldwell County. She stated that CCA is requesting a contribution in the amount of \$8,000.

Lockhart Area Senior Citizens Center (LASCC)

A Representative of the LASCC provided information about activities and meals that they offer to senior citizens and the community. She stated that the LASCC is requesting a contribution in the amount of \$3,311.

CASA of Central Texas (CASA)

Trisha Schneider of CASA provided information about how they assist children in the community. She stated that CASA is requesting a contribution in the amount of \$10,000.

Caldwell County Christian Ministries (CCCM)

Rose Dunn-Turner of CCCM provided information about how they distribute food to needy citizens in Caldwell County. She stated that CCCM is requesting a contribution to be the same as last year (\$3,349).

Mayor White announced that the Council would consider determining allocations during the July 17, 2018 meeting.

Trisha Schneider clarified the number of children that CASA has assisted this year.

RECESS: Mayor White announced that the Council would recess for a break at 7:15 p.m.

Mayor White reconvened the meeting at 7:35 p.m.

**ITEM 3-B. DISCUSSION AND/OR ACTION REGARDING THE PROPOSED FISCAL YEAR 2018-2019 GENERAL FUND, ENTERPRISE FUND, DEBT FUND BUDGETS, AND PROPOSED FUNDING SOURCES.**

Mr. Rodgers stated that the proposed general fund budget as presented is balanced. Staff will receive the certified property tax roles the end of July that will assist staff in calculating a proposed tax rate. The proposed Fiscal Year 2018-2019 budget is balanced and is based on the effective tax rate.

Mr. Rodgers stated that staff would provide information and there was discussion regarding the following department budgets:

Health Insurance

Health insurance for employees is increased by 15% in all departments.

Mayor/Council

Increase for engineering fees to update the Lockhart 2020 Comprehensive Plan. There are no election expenses because the next election will not be until November 2019.

Discussion regarding Downtown Promotions.

City Manager

Increase for health insurance and additional funds for a new city manager's salary. Records Management temporary part-time employee is proposed to become a permanent part-time. Also, funds allocated to scan large plans that have taken up all the storage in the plan room.

Economic Development Department

Mr. Hinson explained that the economic development department, not Lockhart Economic Development Corporation (LEDC), budget in the city's general fund are solely for tax rebates. The LEDC's budget is separate from the City of Lockhart. Funds budgeted by the city for tax rebates would be transferred to the non-departmental budget thereby eliminating the economic development department.

Finance

Slight decrease.

Non-Departmental

Increase due to allocating for a 3% salary increase for all non-civil service employees if a wage increase is granted. That line item will be adjusted based upon the Council's decision regarding a wage increase in Fiscal Year 2018-2019.

Debt Service

This fund has not been addressed. Staff will update after receiving the certified tax rolls from the Caldwell County Appraisal District.

Information Systems

Bestline technical support and purchases of some computers, software and/or server purchases or repairs. There was discussion regarding obtaining proposals for the free wi-fi on the downtown square.

Civil Service

Not many changes in civil service.

Community Facility

Funds for general maintenance at the building at 901 Bois D'arc. Keeping up with the building is important because several departments use the building to store records as well as the facility for several community organizations. There was brief discussion regarding the status of rehabilitating the gifted building on Main Street (St. Paul United Methodist Church).

Library

Increase for several library patron amenities such as digital books, repairs, improvements in the children's area, etc. There was discussion regarding the improved security and special events.

Planning

Increase for health insurance and increase in plan review fees.

Inspections

Slight increase for plan review assistance.

Airport

Increase for materials to maintain the airport roadways, taxiways or other repairs.

Animal Control

Mr. Rodgers commended the dedicated employees at the shelter for making the Lockhart Animal Shelter one of the best in the State. Increase for adjusted salaries, increase in health insurance and for a new animal shelter attendant. He also commended the volunteers for assisting staff at the shelter.

Parks

Increase for health insurance and hiring two new employees. Parks Board working to finalize the recommendations about the master plan.

Public Works

Salary increase for Public Works Director since Sean Kelley also manages Water/Wastewater department. There was discussion regarding improvements of the pond at city park.

Maintenance and Garage

Increase for new employee to be taught the system for vehicle and equipment maintenance. The position is proposed to begin mid-year in 2018-2019.

Cemetery

Decrease for lower contractual services for tree removal. The road in the cemetery would be paved.

Street and Drainage

Increase to add two new street repair employees that will begin mid-year of the fiscal year.

Councilmember Castillo reminded everyone about the Movie in the Park on July 14<sup>th</sup> and stated that he would be offering free snow cones before the movie begins.

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

Mr. Rodgers announced that additional budgets would be discussed on July 17, 2018.

**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 8:45 p.m.

PASSED and APPROVED this the 9<sup>th</sup> day of August 2018.

CITY OF LOCKHART

  
Lew White, Mayor

ATTEST:

  
Connie Constancio, TRMC  
City Secretary

