SPECIAL MEETING
BUDGET WORKSHOP
LOCKHART CITY COUNCIL JUNE 11, 2025 6:30 P.M.

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

Council present:
Councilmember John Castillo
Councilmember Juan Mendoza
Councilmember Jeffry Michelson
Mayor Lew White
Councilmember Brad Westmoreland
Councilmember John Lairsen
Mayor Pro-Tem Angie Gonzales-Sanchez

Staff present:
Steve Lewis, City Manager
Julie Bowermon, City Secretary
Travis Hughes, Parks Director
Sean Kelley, Public Works Director
Tatiana Salazar, Public Information Officer
Andrew Devaney, Building Official
Travis Hughes, Parks and Recreation Director
Bertha Martinez, Library Director
Joseph Resendez, Assistant City Manager
Keeli Michna, Finance Director
Randy Jenkins, Fire Chief
Gary Williamson, Police Chief
Nikole Lockard, Animal Control Supervisor
Erin Westmoreland, Municipal Court Manager
Daniel Williams, Police Captain

Citizens/Visitors Addressing the Council: None.

ITEM 1. CALL TO ORDER,
Mayor Lew White called the special meeting/budget workshop to order at 6:30 p.m.

ITEM 2-A. PRESENTATION AND DISCUSSION OF THE CITY MANAGER'S WORKING BUDGET FOR FISCAL YEAR 2025-2026, INCLUDING BUT NOT LIMITED TO, GENERAL FUND DEPARTMENTS.
Mr. Resendez provided information and there was discussion about the following:

- Budget Calendar
- Big Picture Trends
  - Lockhart property tax valuations
  - Real property valuation breakdown
  - Sales tax receipts
  - Interest rate forecast survey
- Major Revenues
  - Property taxes
  - Other taxes
- Major Cost Drivers
  - Personnel. Tentative 3% inflation adjustment.
  - Medical insurance. Approximate 8% increase in insurance premiums.
  - Texas Municipal Retirement System (TMRS).
- Department Expenditure Requests
  - City Manager: Photography services for new City website.
  - Finance: Software subscription for accounts payable.
  - Information Services: New website.
  - Animal Services: Converting all wooden surfaces to stainless steel in kennels and additional animal control related equipment, such as traps, lights, feral hog boxes and dog crates.

- Municipal Court: Removal of the interior foyer door and window frame to replace with an ADA compliant door push.
- Police: Cellebrite software licenses; conversion of service weapons to 9 mm caliber; rear rifle-rated ballistic plates; license plate reader cameras and replace tasers.
- Fire: Integration software from the records management system.
- (ESO) to the 911 CAD (E-Force) system, and second pair of PPE for each firefighter to maintain response readiness.
- Library: Increase for Mariachi Festival performance; security guard services; and elevator replacement.
- Building/Inspections: Building demolition abatements of substandard housing
- Garage Maintenance: Tire machine replacement and diagnostic scanner upgrade.

- Proposed 2025 CO's
  - **Proposed Parks & Recreation Projects:**
    - $8M – Aquatics Facility
    - $4M – Indoor Recreation Center
    - $3M – Lions Park
    - **$15M – Sub-Total**
  - **Additional Proposed Projects:**
    - $3M – City Hall Improvements
    - $2M – Land Acquisition for future Police or Fire Station
- Summary
  - June 12 – Budget workshop II to review Enterprise and Special Revenue funds budgets.
  - June 17 – GBRA & Caldwell County Appraisal District budgets and Non-Profits presentations.
  - July 23 – Budget workshop III – Capital improvement program.
  - July 24 – Budget workshop IV, if necessary.
  - August 1 – file City Manager's proposed budget with City Secretary
  - August 5 – City Manager presents proposed budget to Council, LEDC presents budget to Council, set two public hearings on budget.
- Additional topics
  - Possibly increase personnel inflation adjustment more than 3%.
  - Consider cemetery street repairs.

ITEM 3. 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 8:10 p.m.

PASSED and APPROVED this the16th day of June, 2026.

CITY OF LOCKHART

Lew White

Lew White, Mayor

ATTEST:

Julie Bowermon

Julie Bowermon
City Secretary