

**LOCKHART CITY COUNCIL
SPECIAL MEETING
BUDGET WORKSHOP**

JUNE 15, 2022

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 Brad Westmoreland

Mayor Lew White
Councilmember Derrick David Bryant
Councilmember Jeffry Michelson

Council absent:

Councilmember Kara McGregor

Staff present:

Steven Lewis, City Manager
Monte Akers, City Attorney
Pam Larison, Finance Director
Bob Leos, Electric Superintendent

Connie Constancio, City Secretary
Victoria Maranan, Public Information Officer
Sean Kelly, Public Works Director
Mike Kamerlander, Economic Dev. Director

Citizens/Visitors Addressing the Council: None.

ITEM 1. CALL TO ORDER.

Mayor Lew White called the meeting to order at 6:30 p.m.

**ITEM 2-A. PRESENTATION AND DISCUSSION OF THE CITY MANAGER'S PROPOSED
FISCAL YEAR 2022-2023 BUDGET.**

Ms. Larison provided information and there was discussion regarding the following Fiscal Year 2022-2023 budget topics:

- Utility revenue increases in Fiscal Year 2022-2023:
 - Electric
 - 2022 Tax Note for Capital Assets - \$350,000
 - Electric System Upgrade for capital projects - \$500,000
 - Increase in sales due to growth (3.5%) - \$237,000
 - Water
 - 2nd of 3-year phase in rate plan - \$243,000
 - Wastewater
 - 2nd of 3-year phase in rate plan - \$352,709
 - Solid Waste
 - Increase in rates due to Central Texas Refuse 5% - \$93,035
- Electric and water fund summary.
- Water rates. On September 21, 2021, Council approved a 3-year phase-in water rate plan, this increase is for year 2.

- Wastewater fund summary and wastewater rates. On September 21, 2021, Council approved a 3-year phase-in water rate plan, this increase is for year 2.
- Solid waste fund summary and rates.
- Utility fund capital.

BUDGETED CAPITAL ITEMS FOR FISCAL YEAR 2022-23		
ELECTRIC DISTRIBUTION		
500-5745-911-00 CONSTRUCTION/PROJECT IMPROV.		
LCRA SYSTEM STUDY - Project #16; LK30 (8 city blocks west of Hwy 183, south of courthouse)	\$500,000.00	Electric Upgrade Fund
500-5745-906-00 MOTOR VEHICLES		
(Hi-Ranger Bucket truck)	\$350,000.00	SERIES 2022 TAX NOTE
ELECTRIC FUND TOTAL		\$850,000.00
WATER DISTRIBUTION		
520-5750-910-00 BUILDINGS & STRUCTURES		
(Fencing & Security)	\$100,000.00	FY 22-23 BUDGET
WATER FUND TOTAL		\$100,000.00
WASTEWATER		
540-5760-911-00 CONSTRUCTION/PROJECT IMPROV.		SERIES 2022 TAX NOTE
(12,000' line and lift station - 1322)	\$1,300,000.00	
AIRPORT FUND TOTAL		\$1,300,000.00
AIRPORT DEPT		
580-5780-911-00 CONSTRUCTION/PROJECT IMPROV.		
(GRANT MATCH FOR IMPROVEMENTS)	\$50,000.00	FY 22-23 BUDGET
AIRPORT FUND TOTAL		\$50,000.00

- Utility funds significant expenditure increases:
 - Electric Department
 - Billing
 - Computer software - \$33,000
 - Sensus contract (meter read) - \$59,000
 - Credit card fees - \$35,000
 - Distribution
 - Tree trimming contract - \$130,000
 - Transformers & service lines - \$25,000
 - Capital
 - Water Department – capital only
 - Wastewater Department – capital only
 - Solid Waste Department
 - CTR contract increase of 5% (effective June 1, 2022)
 - EMS
 - Ascension contract increase - \$120,000 (estimate)
 - Defibrillators - \$95,000
- EMS fund summary.
- Airport fund summary.
- Lockhart Economic Development Corporation budget summary.
- Future budget meetings and budget tasks.

Mayor White stated that discussion regarding sidewalks was listed on the June 14, 2022 Council agenda yet the item was postponed for discussion during tonight's meeting.

There was discussion regarding the following:

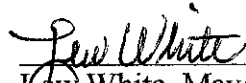
- \$350,000 dedicated to repair sidewalks before implementation of a sidewalk cost share policy.
- Propose a 50/50 cost sharing program.
- Follow up with Homeowner Associations to see if the HOA fee includes sidewalk repairs.
- Discussion regarding a fine between \$100-\$500 for violating the cost share program.
- Potential grants for sidewalk repairs.
- Determine status of sidewalk repairs along collector streets and highways.

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 8:09 p.m.

PASSED and APPROVED this the 5th day of July 2022.

CITY OF LOCKHART


Lew White, Mayor

ATTEST:


Connie Constancio, TRMC
City Secretary

