

**SPECIAL MEETING
BUDGET WORKSHOP
LOCKHART CITY COUNCIL**

MAY 8, 2023

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 Kara McGregor
Mayor Pro-Tem Angie Gonzales-Sanchez

Staff present:

Steve Lewis, City Manager
Julie Bowermon, Civil Service/HR Director
Gary Williamson, Police Chief
David Fowler, Planning Director
Erin Westmoreland, Municipal Court Manager
Mike Kamerlander, Interim Economic Development Director

Pam Larison, Finance Director
Sean Kelley, Public Works Director
Randy Jenkins, Fire Chief
Ryan Bergerson, Assistant Fire Chief
Travis Hughes, Parks and Recreation Director

Citizens/Visitors Addressing the Council: Shanna Ramzinski of the Caldwell County Appraisal District; and, Joanna Prihoda of Cutright & Prihoda.

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 OF CALDWELL COUNTY APPRAISAL DISTRICT FISCAL YEAR 2023-2024 ANNUAL BUDGET.

Ms. Larison stated that according to the Texas Property Tax Code, Section 6.06, each year the chief appraiser shall prepare a proposed budget for the operations of the district for the following tax year and shall submit copies to each taxing unit participating in the district and to the district board of directors before June 15.

Shanna Ramzinski, Chief Appraiser for the Caldwell County Appraisal District presented and there was discussion regarding the Caldwell County Appraisal District's budget for Fiscal Year 2023-2024.

ITEM 2-B. PRESENTATION OF PROPOSED CITY HALL RENOVATIONS BY JOANNA PRIHODA OF CUTRIGHT AND PRIHODA, INC.

Mr. Lewis stated that Cutright and Prihoda, Inc. was hired in 2022 to provide architectural design for the administration building located on 105 S. Colorado and again for City Hall renovations. Joanna Prihoda, partner of Cutright and Prihoda, Inc. will present an architectural design scheme that best suits the current needs of City Hall and its departments.

Joanna Prihoda provided details and there was discussion about proposed City Hall renovations.

CONSENSUS: After discussion, the consensus of the Council was to direct Cutright & Prihoda to return with a concept to restore, renovate and possibly expand the existing City Hall.

ITEM 2-C. DISCUSSION AND/OR ACTION REGARDING THE USE OF GENERAL FUND BALANCE FOR ONE-TIME EXPENDITURES.

Ms. Larison stated that according to the City of Lockhart's Financial Policy, if the unassigned fund balance of the General Fund should ever exceed the 25% maximum level, the City Council can consider such fund balance surpluses for one-time expenditures that are not recurring in nature, and which will not require additional future expenses outlays for maintenance, additional staffing or other recurring expenditures. There was discussion.

The proposed one-time expenditures are for the following:

- Six New Vehicles for PD & equipment \$ 378,450
- One New Vehicle for Garage Maintenance \$ 40,000
- City Hall Renovations \$ 250,000
- Connect Fiber to all City buildings \$ 30,000
- Warning Siren #6 \$ 35,000
- Library exterior and interior painting/floors \$ 100,000
- Fire Station #2 Paving \$ 115,000
- Hospital Paving \$ 65,000

The one-time expenditures total \$ 1,013,450.

CONSENSUS: After discussion, the consensus of the Council was to consider approval of the one-time expenditures after the Fiscal Year 2023-2024 budget presentations.

ITEM 2-D. PRESENTATION OF LOCKHART ECONOMIC DEVELOPMENT CORPORATION ANNUAL BUDGET FOR FISCAL YEAR 2023-2024.

Mr. Kamerlander provided details about the Lockhart Economic Development Corporation's (LEDC) annual Fiscal Year 2023-2024 budget that included explanation of LEDC revenue and expenditures.

ITEM 2-E. PRESENTATION AND DISCUSSION OF THE CITY MANAGER'S PROPOSED BUDGET FOR FISCAL YEAR 2023-2024.

Ms. Larison provided information and there was discussion about the proposed budget.

There was discussion regarding the following:

- Property and sales tax.
- Employee wages and vacancies.
- Health insurance.
- Capital items:
 - Municipal court cameras \$8,000
 - Fire – machinery equipment – funded through ARPA funds
 - Parks – replace vehicle – funded through ARPA funds
 - Streets – loader – funded through ARPA funds
 - Street improvements \$650,000
 - Sidewalk improvements \$20,000
- Mayor/Council – add funds for wayfinding signs \$140,000
- Tax – 12% increase in CC tax budget

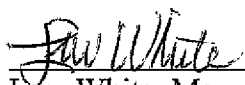
- City Manager – increase in public relations line item
- LEDC – increase for 380 agreement incentives
- Finance – municipal software
- Information services – increase in cost of IT service contract
- Community services – 75% due to asbestos study and removal
- Communications – slight adjustment
- Animal Control – slight increase in medical/chemical and increase to change a part-time to full-time position
- Municipal Court – increase in software expenses
- Police – increase 12 new tasers \$29,000 and new canine and training \$16,000
- Fire – increase equipment
- Library – new computers for the technology center use donated funds
- Parks – one replacement vehicle
- Planning & Development – increase engineering fees
- Building & Inspections – increase for 3rd party inspection services
- Public Works – garage maintenance
- Cemetery – increase in cemetery maintenance contract
- Streets – increase sidewalk improvements
- Non-Departmental - marketing

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 8:18 p.m.

PASSED and APPROVED this the 2nd day of April, 2024.

CITY OF LOCKHART


Lew White, Mayor

ATTEST:


Julie Bowermon
City Secretary

