

**SPECIAL MEETING/
BUDGET WORKSHOP
LOCKHART CITY COUNCIL**

JUNE 12, 2024

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
Bob Leos, Electric Superintendent

Joseph Resendez, Assistant City Manager
Sean Kelley, Public Works 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 WORKING BUDGET FOR FISCAL YEAR 2024-2025, INCLUDING BUT NOT LIMITED TO, CITY UTILITIES AND SPECIAL FUNDS.

Mr. Resendez provided information and there was discussion regarding the following:

- Enterprise Funds
 - Operational personnel funds – tentative 3% inflation adjustment.
 - Medical insurance increase by 8%.
 - Texas Municipal Retirement System (TMRS) rate increase.
- Electric Utility Fund Revenues
 - Credit card revenue fees projected to increase by 35%. Vendor charges the city a convenience fee that is passed through to the customer.
 - Fuel sale projected to increase by 2%.
 - Transfer from rate mitigation fund used to lower peak rates for customers.
 - Transfer from electric distribution fund to absorb capital expenditures.
- Electric Utility Expenditures
 - Increase for one new full-time employee.
- Electric Distribution Expenditures
 - Continue capital projects and engineering costs for electric distribution projects (Lower Colorado River Authority (LCRA) project 5C).
 - Cost-of-service electric utility study.
- Electric Non-Departmental
 - Funds included for 5% increase for LCRA dues.
- Water Expenditures
 - SIB three-year phase in process as part of the rate increase implementation plan.

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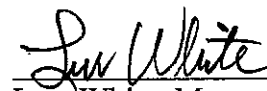
- Water Revenue
 - Projected 3% increase in water sales.
 - Guadalupe-Blanco River Authority (GBRA) projected annual refund.
- Water Expenditures
 - Water line utility relocate for the Mockingbird/San Antonio Street traffic improvements.
 - GBRA dues.
 - Water tower improvements.
 - Consider replacing old water meters.
 - Match a grant to replace water line in North side of town.
- Wastewater Expenditures
 - Airport pump station improvement and San Antonio Street sewer line improvement projects.
 - Water/wastewater master plan.
- Solid Waste Revenue
 - Projected 7 ½ % increase in revenue overall.
 - Central Texas Refuse annual donation of \$27,000.
- Solid Waste Expenditures
 - Central Texas Refuse 3.8% fee increase.
 - Solid waste Request for Proposal consultant services to assist with the procurement and negotiations of a solid waste contract.
 - Household Hazardous Waste disposal services.
- Solid Waste/Landfill Expenditures
 - Rental of wood grinding equipment.
- EMS Revenue
 - Caldwell County reimbursing city for EMS services.
- EMS Expenditures
 - Funded four months of EMS operational services in the Emergency Services District #5.
- Airport Revenues
 - Income from t-hangar rentals and land use contracts.
- Airport Expenditures
 - Grant match for resurfacing and paving improvement projects.

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 7:59 p.m.

PASSED and APPROVED this the 3rd day of June, 2025.

CITY OF LOCKHART


Lew White, Mayor

ATTEST:


Julie Bowermon
City Secretary

