

§STATE OF TEXAS  
§CALDWELL COUNTY  
§CITY OF LULING

**THE CITY COUNCIL OF THE CITY OF LULING, MET IN A BUDGET WORKSHOP ON MONDAY, MARCH 8, 2021 AT 4:00 P.M. IN CITY HALL, 509 EAST CROCKETT STREET.**

The following members were present:

|                    |                |
|--------------------|----------------|
| Mike Hendricks     | Mayor          |
| Jackie Campbell    | Council Member |
| Melanie Doyle      | Council Member |
| Wayne Tresner      | Council Member |
| Raymond McGlothlin | Council Member |
| C. J. Watts        | Council Member |

Staff Members present:

|                  |                  |
|------------------|------------------|
| Mark Mayo        | City Manager     |
| Martha Velasquez | City Secretary   |
| James Rougeou    | Finance Director |
| William Sala     | Police Chief     |

Bonnie Townsend                      Municipal Judge

**1. Call Meeting to Order.**

Mayor Hendricks called the meeting to order.

**2. Budget Work Session on the 2021/2022 Proposed Budget.**

City Manager, Mark Mayo stated that they had taken the City Council's advise and met with the department heads. The department heads did a review on their request and then we sat down with the department heads and went through the request.

Mark explained that the form that the City Council had before them is divided by departments. For example under city manager, it shows an amount but that amount is for his department not just him. Sonny Rougeou stated that the spreadsheet is layed out by departments and there are note. For the last two years the Council has approved the COLA scenario A for the City and we used that scenario for the City Manager department.

Municipal Court they received they received COLA scenario A but also the Municipal Clerk got a raise of \$1.25 an hour. The part time clerk's hours were decreased from 832 hours to 350 hours.

Police Department most of it was COLA. There is a vacancy for police officer but Chief does not believe that he will be able to fill it before the end of the year so they took that money (for budget purposes) and gave the dispatcher a \$1.50 an hour to get them in line with surrounding areas. Animal Control Officers full time employees are getting a COLA and the part time are getting half of the COLA.

Fire Department, EMS, and Main Street getting a Cost of Living Allowance. Code Enforcement is getting a Cost of Living Allowance for the Code Enforcement Clerk and Assistant and the Code Enforcement Officer is getting a \$1.50 an hour raise and he will now be salary.

Street Department is getting COLA with the exception of one of the employees (that operates all the equipment and runs the show when the supervisor is not around) which is getting a \$1.25 increase.

Parks Department are getting COLA with the exception of one employee (which does all different assignments) is getting a \$1.05.

Mapping is getting an increase in his stipend because he will be having more responsibility in the cemetery.

Public Works is cost of living allowance across the board.

Sonny Rougeou stated that with the salaries and the benefits it will increase the budget for the General Fund by \$34,564 and increase the Utility Fund by \$14,870.

Council Member Jackie Campbell stated that the budget looks good, they did a wonderful job.

Council Member Raymond McGlothlin stated that he was glad they had gone with scenario A on the COLA, because he felt the salary employees were losing more.

Council Member Wayne Tresner stated that he was concerned with the collections, he doesn't feel that we will be seeing the same collections on taxes this year as we have in the previous year. Sonny stated that he runs a report every month on collections and he stated that we were actually up a point or two over last years collections of our levy. January last year we collected 81.55 % of the tax levy and this year January we are at 83 or 84%.

City Manager, Mark Mayo, stated that this year we are looking at raising our water revenue. Also in this month's Council agenda we are looking at changing our Fund Balance Policy to reflect us taking in EMS.

### **3. Adjourn**

There was no other business and the meeting was adjourned at 4:13 p.m.

Approved: \_\_\_\_\_

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Mike Hendricks, Mayor  
City of Luling

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Martha C. Velasquez  
City Secretary