

## Minutes of Budget Workshop held August 18, 2014

Budget Workshop with the following present: Mayor Pro-tem Jerry Stone; Alderman Ruble Farmer, Ward Sanders, Kevin Keith, Sam Cortez; City Secretary Josie Campa; Director of Public Works James McGrath; Animal Control Director Betty Kroeger, Library Director Cassandra Cortez; Police Chief Richard Priest.

Visitor: Luz Moreno-Lozano.

Mayor Pro-tem Jerry Stone opened the budget workshop at 7:36 p.m. and asked the City Secretary to explain the proposed budgets for 2014-2015 fiscal year.

Before reviewing the proposed budgets for the Animal Control Department, Public Library and Sewer, Gas and Water Departments, the City Secretary told Council that the proposed budgets all contain raises for the full-time regular employees that equal out to \$1,310.40 per year per full-time employees.

The City Secretary reviewed the Animal Control Budget with Council and said Animal Control Director Betty Kroeger and she had discussed this proposed budget.

City Secretary Josie Campa told Council that she and Library Director Cassandra Cortez had discussed the proposed Library Budget for 2014-2015 and then reviewed the budget with Council.

The City Secretary reviewed the Sewer Fund Budget with Council and said the budget includes a \$1.00 per month increase on the sewer minimum. She said sewer rates hadn't been increased since 2000 and showed Council sewer rates for Devine, Natalia and Castroville that show how low Lytle's sewer rate is in comparison to these other cities.

The City Secretary next reviewed the Gas Fund proposed budget with Council. She told them that due to the CPS increase for O & M totaling nearly \$15,000.00 a year, she feels the need to go up on the minimum by at least \$1.00 to offset some of this added expense and she has based this budget with this increase. She showed Council how low Lytle's gas rate was in comparison to Castroville's.

City Secretary Josie Campa reviewed the proposed Water Fund Budget last. She told Council she was not recommending an increase on the water minimum. However, she said that in order to increase revenues and conservation awareness she feels the water tiers above 10,000 gallons need to be increased, since 10,000 gallons already exceeds the monthly average for an average family of four (4).

The City Secretary showed Council how low Lytle's tiered rates are in comparison to Devine, Natalia and Castroville. The City Secretary recommended going up on the first three tiers by 50¢ per thousand gallons and then 75¢ on the fourth tier and \$1.00 on the fifth and final tier.

Minutes of Budget Workshop held August 18, 2014-page 2

The City Secretary told Council she would place utility rate increases on the September 8<sup>th</sup> agenda.

After review of these proposed budgets, the meeting was adjourned at 8:00 p.m.