

PUBLIC NOTICE

AGENDA

LOCKHART CITY COUNCIL

TUESDAY, JANUARY 19, 2021

**CLARK LIBRARY ANNEX-COUNCIL CHAMBERS
217 SOUTH MAIN STREET, 3rd FLOOR
LOCKHART, TEXAS**

COUNCILMEMBER VIDEO AND AUDIO CONFERENCE PARTICIPATION

Pursuant to Section 551.127 of the Texas Government Code, one or more members of the Lockhart City Council may participate in a meeting remotely, following certain guidelines and notice requirements. The member of the Council presiding over the meeting will be physically present at the above public location. Video and audio conference equipment providing two-way video/audio communication with each member participating remotely will be made available, and each portion of the meeting held by video/audio conference that is required to be open to the public can be heard by the public at the location specified.

CITIZEN AND COUNCILMEMBER VIDEO/AUDIO VOLUNTARY CONFERENCE PARTICIPATION

- *Join virtual meetings via Zoom.*
- *Mayor will call upon each citizen registered to address the Council during the agenda item.*
- *Attendees may also call in to listen only.*
- *Council agenda packets can be reviewed at http://www.lockhart-tx.org/page/gov_agendas_minutes*
- *Individuals may watch the Council meeting online at http://www.lockhart-tx.org/page/gov_meeting_videos*

PUBLIC COMMENT

Persons wishing to "speak" during the public comment period of a public meeting must submit their written comments to cconstancio@lockhart-tx.org no later than 12 p.m. (noon) on the day of the meeting. Timely submitted comments will be read aloud by the Mayor during the public comment portion of the meeting.

PUBLIC HEARINGS

Persons wishing to participate in any public hearing item listed on the agenda may do so as follows:

- Send written comments which will be read aloud; or
- Request a link to join the public hearing portion of the virtual meeting.
Written comments or requests to join a public hearing by virtual meeting must be sent to cconstancio@lockhart-tx.org no later than 12 p.m. (Noon) on the day of the hearing. Comments shall have a time limit of three minutes each. Citizens who join the public hearing virtually will be provided a link and call- in number to participate remotely.

Comments whether during public hearings or public comment periods, shall have a time limit of three minutes each. Any threatening, defamatory or other similar comments are prohibited.

6:30 P.M.

WORK SESSION (No Action)

Work session will be held to receive briefings and to initially discuss all items contained on the Agenda posted for 7:30 p.m. Generally, this work session is to simplify issues as it relates to the agenda items. No vote will be taken on any issue discussed or reviewed during the work session.

DISCUSSION ONLY

- A. Discuss Professional Services Agreement between the City of Lockhart City, Texas and Grant Development Service, Inc. for the 2021-2022 Community Development Block Grant Program grant application preparation and project implementation, if awarded, to support public infrastructure (Water & Wastewater) improvement activities and appointing the Mayor to sign the contractual agreement for professional services, if approved. 4-5
- B. Discuss Ordinance 2021-01 for Budget Amendment #51 to the Solid Waste Fund for Fiscal Year 2020-2021. 6-9
- C. Discuss request by the Lockhart Chamber of Commerce pertaining to funding for the 2021 Chisholm Trail Roundup. 10-25
- D. Discuss the Hotel/Motel funding cycle for the 2021 event calendar. 26-31
- E. Discuss the Downtown Improvement Project. 32-50
- F. Discuss the Mayor's declaration of local disaster regarding requiring face coverings, consideration of the Lockhart COVID-19 Recovery Loan Program, and addressing other matters related to COVID-19, if necessary. 51-62

7:30 P.M.

REGULAR MEETING

- 1. **CALL TO ORDER**
Mayor Lew White
- 2. **INVOCATION, PLEDGE OF ALLEGIANCE**
Invocation.
Pledge of Allegiance to the United States and Texas flags.
- 3. **PUBLIC COMMENT**
(The purpose of this item is to allow the public an opportunity to address the City Council on issues that are or are not on the agenda. No discussion can be carried out on the citizen/visitor comment about items not on the agenda. Comments are limited to three minutes per speaker.)

4. CONSENT AGENDA

- A. Approve Professional Services Agreement between the City of Lockhart City, Texas and Grant Development Service, Inc. for the 2021-2022 Community Development Block Grant Program grant application preparation and project implementation, if awarded, to support public infrastructure (Water & Wastewater) improvement activities and appointing the Mayor to sign the contractual agreement for professional services, if approved. 4-5
- B. Approve Ordinance 2021-01 for Budget Amendment #51 to the Solid Waste Fund for Fiscal Year 2020-2021. 6-9

5. DISCUSSION/ACTION ITEMS

- A. Discussion and/or action to consider request by the Lockhart Chamber of Commerce pertaining to funding for the 2021 Chisholm Trail Roundup. 10-25
- B. Discussion and/or action concerning the Hotel/Motel funding cycle for the 2021 event calendar. 26-31
- C. Discussion and/or action to consider Downtown Improvement Project. 32-50
- D. Discussion and/or action to consider the Mayor's declaration of local disaster regarding requiring face coverings, consideration of the Lockhart COVID-19 Recovery Loan Program, and addressing other matters related to COVID-19, if necessary. 51-62
- E. Discussion and/or action regarding appointments to various boards, commissions or committees. 63-71

6. CITY MANAGER'S REPORT, PRESENTATION AND POSSIBLE DISCUSSION

- Update regarding South Colorado Street Sidewalk Extension.
- Fire Captain promotional exam will be held January 27, 2021.
- The Fire Department recently completed the hiring of 5 new fire fighters. The Department currently has only 1 vacancy left to fill. An entrance exam will be held in the spring to possibly bring the Fire Department up to full staff.

7. COUNCIL AND STAFF COMMENTS – ITEMS OF COMMUNITY INTEREST

*(**Items of Community Interest defined below)*

8. ADJOURNMENT

*** Items of Community Interest includes: 1) expressions of thanks, congratulations or condolence; 2) information regarding holiday schedules; 3) an honorary or salutary recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in the status of a person's public office or public employment is not an honorary or salutary recognition for purposes of this subdivision; 4) a reminder about an upcoming event organized or sponsored by the governing body; 5) information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official employee of the municipality; and 6) announcements involving an imminent threat to the public health and safety of people in the municipality that has arisen after the posting of the agenda. (SB 1182 - effective 09/01/2009)*

City Council shall have the right at anytime to seek legal advice in Executive Session from its Attorney on any agenda item, whether posted for Executive Session or not.

Posted on the bulletin board in the Municipal Building, 308 West San Antonio Street, Lockhart, Texas, on the 15th day of January 2020 at 4:15 pm.

City of Lockhart, Texas

Council Agenda Item Briefing Data

COUNCIL MEETING DATE: January 19, 2021

AGENDA ITEM CAPTION: Discussion and/or action regarding approval of Professional Services Agreement between the City of Lockhart City, Texas and Grant Development Services, Inc. for the 2021-2022 Community Development Block Grant Program (TxCDBG) grant application preparation and project implementation, if awarded, to support public infrastructure (Water & Wastewater) improvement activities and appointing the Mayor to sign the contractual agreement for professional services, if approved.

ORIGINATING DEPARTMENT AND CONTACT: Public Works-Sean Kelley

ACTION REQUESTED:

ORDINANCE RESOLUTION CHANGE ORDER AGREEMENT
 APPROVAL OF BID AWARD OF CONTRACT CONSENSUS OTHER

BACKGROUND/SUMMARY/DISCUSSION: Three pre-approved grant administration firms were selected from the Texas Department of Agriculture's website to solicit proposals for administrative and planning services for the TxCDBG Grant. The Grant Administrator Evaluation Team (Sean Kelley-Public Works Director, Joe Chavira-Water/Wastewater Supervisor, and Councilmember Jeffry Michelson) reviewed and scored two project specific proposals from grant administration firms using qualification criteria. The firm selected by our Evaluation Team as most qualified was Grant Development Services, Inc. The evaluation of proposals is provided for Council's review.

This TxCDBG grant would be used to replace residential water meters to improve water loss caused by aging meters and to improve overall meter accuracy. The Texas Department of Agriculture will fund up to \$350,000 for eligible projects. The required match for this grant is 20% of the award. The grant match would be funded from FY 2021-2022 Water Distribution Budget.

PROJECT SCHEDULE (if applicable):

May 2021-Grant Application Deadline
Late 2021- Grant Award

AMOUNT & SOURCE OF FUNDING: (to be completed by Finance)

Funds Required: \$2,400 for Grant Application Submission

Account Number: 520-5750-484

Funds Available: \$35,755

Account Name: Water Meter & Boxes

COMMITTEE/BOARD/COMMISSION ACTION: Approval by the Grant Administrator Evaluation Team

STAFF RECOMMENDATION/REQUESTED MOTION: The TxCDBG Grant Administration Evaluation Team respectfully recommends awarding a contract to Grant Development Services for administration services to assist in preparation of the CDBG Grant Application and project implementation if the grant is awarded.

LIST OF SUPPORTING DOCUMENTS: Evaluation of Grant Administrator Proposals.

Department Head initials:

City Manager's Review:



Texas Community Development Block Grant

Phase Two Solicitation for Administrative/Planning Services

Evaluation of Proposals

Applicant Community:							
Evaluation Team: (at least three persons required, including one local official)	Name of Evaluator				Title		
	Sean Kelley				Public Works Director		
	Joe Chavira				Water/Wastewater Supervisor		
Jeffrey Michelson				City Councilperson, District 4			
Program: (list ONLY one program per form, create a separate A508 for each additional program)				2021-2022 Community Development Fund			
Description of Anticipated Project:				City-wide replacement of antiquated water meters			
Date Solicitation Sent:				12-10-2020			
Responses received:	Name of Firm				Date Response Received		
	Grant Development Services, Inc.				12-18-20		
	Community Development Management Co. Inc.				12-21-20		
	Resource Management and Consulting, Co.				No Response Received		
Evaluation of Proposals: (revise/add/delete services in this section as appropriate)				Enter for each criterion & proposal: (criteria listed on A506) <ul style="list-style-type: none"> • Points awarded, or • Evaluation such as Highly Advantageous (H), Advantageous (A), Not Advantageous (N), or Unacceptable (U). 			
Name of Firm	Experience	Prior Work Performance	Capacity to Perform	Proposed Cost	Experience with city-wide water meter replacements	TOTAL	Notes
Grant Development Services, Inc.	20	20	19	18	20	97	Scoring: 1-20 Points per category. 100-point maximum score.
Community Development Management Co. Inc.	15	20	18	19	1	73	
Resource Management and Consulting, Co.							
Firm Recommended: Grant Development Service, Inc.							
Firm Selected:							
* If Firm Selected differs from Firm recommended by Evaluators, provide explanation							
Conflict of Interest Evaluated by:				<input type="checkbox"/> Conflict exists, firm disqualified <input checked="" type="checkbox"/> No conflict exists			
Date Awarded by Governing Body:							
Signature of Lead Evaluator: <i>Sean Kelley</i>							

City of Lockhart, Tx

Council Agenda Item Briefing Data

COUNCIL MEETING DATE: January 19, 2021

AGENDA ITEM CAPTION: Discussion and/or action to consider a Budget Amendment to the Solid Waste Fund for Fiscal Year 2020-21.

ORIGINATING DEPARTMENT AND CONTACT: Finance – Pam Larison

ACTION REQUESTED:

X ORDINANCE RESOLUTION CHANGE ORDER AGREEMENT
 APPROVAL OF BID AWARD OF CONTRACT CONSENSUS OTHER

BACKGROUND/SUMMARY/DISCUSSION:

- Line item 560-5774-299 is listed as Contracts & Services. This line item contains the expenditure for the City's recycle center and the city-wide household hazardous waste event.
- During the preparation of the Fiscal Year 2020-21 Budget, the allotment for the line item of "Contracts & Services" was mistakenly entered as \$2,900. Historically, this line item has been expensed \$25,000 to \$29,000 annually.
- This budget amendment will reduce the surplus revenue over expenditures from the budget by \$26,100. The Solid Waste Fund Budget will then have revenues totaling \$1,868,300 and expenditures totaling \$1,828,609 with a continued surplus of \$39,691 revenues over expenditures for the remaining fiscal year.

AMOUNT & SOURCE OF FUNDING:

Funds Required: - \$26,100
Account Number: - 560-5774-299
Funds Available: - \$65,791
Account Name: - Contracts & Services

Finance Review initials _____

FISCAL NOTE:

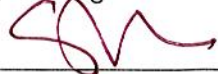
The Solid Waste Fund has a surplus Fund Balance of \$65,791 which will be reduced by \$26,100.

STAFF RECOMMENDATION/REQUESTED MOTION: Staff respectfully request approval of the ordinance as presented.

LIST OF SUPPORTING DOCUMENTS: Ordinance 2021-01; Budget amendment No. 51; and copy of Adopted Solid Waste Recycling budget for FY 2020-21.

Department Head initials:

City Manager's Review:



ORDINANCE 2021-01

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LOCKHART, TEXAS, AMENDING THE BUDGET FOR THE FISCAL YEAR 2021 IN ACCORDANCE WITH EXISTING STATUTORY REQUIREMENTS; RE-APPROPRIATING THE VARIOUS AMOUNTS HEREIN, AS ATTACHED IN BUDGET AMENDMENT NO. 51; REPEALING ALL PRIOR ORDINANCES AND ACTIONS IN CONFLICT HEREWITH; AND ESTABLISHING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Lockhart, Texas has submitted to the Mayor and City Council proposed amendment(s) to the budget of the revenues and/or expenditures/expenses of conducting affairs of said city and providing a complete financial plan for Fiscal Year 2021; and

WHEREAS, the City Manager has requested budget amendments to the Solid Waste Fund; and

WHEREAS, the Mayor and Council concur with the recommendation for the City Manager and staff that the budget amendments be processed to reflect the proper revenue and expense accounts within the Solid Waste Fund; and

NOW, THEREFORE, be it ordained by the City Council for the City of Lockhart, Texas:

That Ordinance 2021-01 is hereby adopted amending the Solid Waste Fund Budget for Fiscal Year 2020-2021 as the same are contained in Budget Amendments 51, which are attached hereto and incorporated herein for all purposes.

This Ordinance shall be and remain in full force and effect from and after its final passage and publication in accordance with existing statutory requirements.

PASSED, APPROVED, AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF LOCKHART, TEXAS, ON THIS THE 19th DAY OF JANUARY, 2021.

CITY OF LOCKHART

Lew White, Mayor

APPROVED AS TO FORM:

Monte Akers, City Attorney

Attest:

Connie Constancio, TRMC, City Secretary

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**CITY OF LOCKHART
BUDGET AMENDMENT FORM**
Amendment No. 51

INCREASE	ACCOUNT NO.	Adopted Budget	Current Amendment	Total Budget after Current Amendment
CONTRACTS & SERVICES	560-5774-299	\$2,900.00	-\$26,100.00	\$29,000.00
				0.00
SOLID WASTE FUND - TOTAL APPROPRIATIONS		\$2,900.00	-\$26,100.00	\$29,000.00

DECREASE	ACCOUNT NO.	AMOUNT
		\$0.00
		\$0.00
		\$0.00

REASON FOR AMENDMENT

THIS LINE ITEM IS FOR RECYCLING SERVICES THROUGH CTR; IT WAS ENTERED INCORRECTLY IN THE PRELIMINARY BUDGET
HISTORICALLY, THIS LINE ITEM IS APPROXIMATELY \$25,000 TO \$29,000 AND USED FOR CITY-WIDE RECYCLE DAYS

REQUESTED BY: _____ DATE _____

APPROVED BY: _____ DATE _____

POSTED _____ DATE _____
FINANCE

**560 - SOLID WASTE UTILITY
PUBLIC UTILITY
RECYCLING**

EXPENDITURES		2018-19 ACTUAL	2019-20 BUDGET	2019-20 ESTIMATE	PROPOSED BUDGET	REVISED BUDGET	ADOPTED BUDGET												
PERSONNEL SERVICES																			
560-5774-108	WAGES - LABOR	10,331	12,169	2,500	26,250	26,250	28,541												
560-5774-116	LONGEVITY	2,109	0	355	480	480	480												
560-5774-120	FICA/MEDICARE	968	931	257	2,045	2,045	2,219												
560-5774-122	RETIREMENT	1,902	1,588	620	3,405	3,405	3,698												
560-5774-130	EMPLOYEE HEALTH INSURANCE	2,925	4,207	1,250	7,769	7,769	7,784												
560-5774-132	WORKER'S COMP	741	668	673	1,312	1,312	1,424												
560-5774-155	PAYROLL CONTINGENCY	0	0	0	995	2,885	0												
TOTAL PERSONNEL SERVICES		18,976	19,563	5,655	42,256	44,146	44,146												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #0070C0; color: white;">Recycling</th> <th>Full-time</th> <th>Part-time</th> <th>Active</th> <th>Vacant</th> <th>Budgeted</th> </tr> </thead> <tbody> <tr> <td>Street Worker II</td> <td align="center">X</td> <td></td> <td align="center">1</td> <td></td> <td align="center">X</td> </tr> </tbody> </table>								Recycling	Full-time	Part-time	Active	Vacant	Budgeted	Street Worker II	X		1		X
Recycling	Full-time	Part-time	Active	Vacant	Budgeted														
Street Worker II	X		1		X														
CONTRACTS & SERVICES																			
560-5774-210	BUILDINGS & STRUCTURES	7,574	1,000	500	1,000	1,000	1,000												
560-5774-214	RENTS & LEASES	0	0	0	0	4,086	4,086												
560-5774-230	UNIFORMS & APPAREL	0	0	0	750	750	750												
560-5774-299	OTHER CONTRACTS & SERVICES	25,020	29,000	28,360	2,900	2,900	2,900												
TOTAL CONTRACTS & SERVICES		32,594	30,000	28,860	4,650	8,736	8,736												
MATERIALS & SUPPLIES																			
560-5774-399	OTHER SUPPLIES	1,652	1,500	1,850	0	0	0												
TOTAL MATERIALS & SUPPLIES		1,652	1,500	1,850	0	0	0												
MAINTENANCE & REPAIRS																			
560-5774-412	MACHINERY & EQUIPMENT	11	2,000	850	0	0	0												
TOTAL MAINTENANCE & REPAIRS		11	2,000	850	0	0	0												
TOTAL RECYCLING		53,233	53,063	37,215	46,906	52,882	52,882												

City of Lockhart, Texas

Council Agenda Item Briefing Data

COUNCIL MEETING DATE: January 19, 2021

AGENDA ITEM CAPTION:

Discussion and/or action to consider request by the Lockhart Chamber of Commerce pertaining to funding for the 2021 Chisholm Trail Roundup.

ORIGINATING DEPARTMENT AND CONTACT: Steve Lewis, City Manager

ACTION REQUESTED:

ORDINANCE RESOLUTION CHANGE ORDER AGREEMENT
 APPROVAL OF BID AWARD OF CONTRACT CONSENSUS OTHER

BACKGROUND/SUMMARY/DISCUSSION:

The second week in June, Lockhart celebrates its place on the Chisholm Trail with the annual Roundup. Festivities include a Cowboy breakfast, petting zoo, rodeo, carnival, BBQ cook-off, parade, live entertainment, Queen Coronation and much more.

Due to the issues associated with the COVID pandemic, the Lockhart Chamber Board canceled the Roundup in 2020. The Board made the decision to cancel due to the effect of COVID on local businesses and individuals and did not feel it was appropriate to ask for sponsorships.

On January 14, 2021, the Lockhart Chamber of Commerce Board of Directors voted to proceed with the 2021 Chisholm Trail Roundup. As a result, the City of Lockhart received a formal request from the Lockhart Chamber of Commerce requesting funds formerly allocated to the previously planned Go Kart Races and to the Lockhart Chamber of Commerce for partial funding of the 2021 Chisholm Trail Roundup (CTR) Rodeo & Music Festival. Attached is information from the Lockhart Chamber that includes their 2019 and 2021 financials, details about the CTR schedules/layout, and their COVID-19 Regulations and Guidelines for the 2021 CTR event.

Representatives of the Lockhart Chamber of Commerce will be present to provide additional details and to answer any questions.

AMOUNT & SOURCE OF FUNDING:

Finance Review initials _____

Funds Required: \$26,500

Account Number: 100-5101-724 (Kart Race)
100-5101-207 (City of Lockhart sponsorship)

Funds Available: \$26,000 – Kart Race
\$ 500 – City sponsorship to CTR

Account Name: COUNCIL – Contributions – Lockhart Grand Prix and Public Relations

Previous Council Action: None.

STAFF RECOMMENDATION/REQUESTED MOTION: None. Staff seeks direction from the Council.

LIST OF SUPPORTING DOCUMENTS: Request from Lockhart Chamber that includes 2019 and 2021 financials and CTR information, and CTR COVID-19 Regulations and Guidelines.

Department Head initials:

City Manager's Review:

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January 13, 2021

Honorable Mayor and City Manager

CC: Council Person, Angie Gonzales-Sanchez; Council Person, Brad Westmoreland; Council Person, Juan Mendoza; Council Person, Derick David Bryant; Council Person, Kara McGregor; Council Person, Jeffry Michelson

This letter serves as a formal request on behalf of the Lockhart Chamber of Commerce Board of Directors for the following discussion/action item to be placed on the January 19, 2021 Lockhart City Council Agenda.

The Lockhart Chamber of Commerce formally requests consideration of the disbursement of funds, formerly allocated to the previously planned Go Kart Races, to the Lockhart Chamber of Commerce for partial funding of the 2021 Chisholm Trail Roundup Rodeo & Music Festival.

What follows, as attached to this letter, is the requested back up information.

Sincerely,

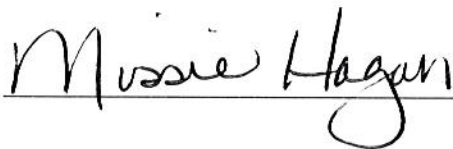
BJ Westmoreland, Chair Person



Linda Haden, Past-Chair Person



Missie Hagan, Chair Person-Elect



Kim Clifton, President/CEO



Thursday, January 14, 2021

The Lockhart Chamber of Commerce Board of Directors roll call vote to proceed with 2021 Chisholm Trail Roundup Rodeo & Music Festival planning.

BJ Westmoreland	<input checked="" type="radio"/> Y / N	<u>BJ Westmoreland</u>
Linda Haden	<input checked="" type="radio"/> Y / N	<u>Linda Haden</u>
Missie Hagan	<input checked="" type="radio"/> Y / N	<u>Missie Hagan</u>
Alicia Tidwell	<input checked="" type="radio"/> Y / N	<u>Alicia Tidwell</u>
Ronda Reagan	<input checked="" type="radio"/> Y / N	<u>Ronda Reagan</u>
Rick Thomson	<input checked="" type="radio"/> Y / N	<u>Rick Thomson</u>
Eric DeHoyos	<input checked="" type="radio"/> Y / N	<u>Eric DeHoyos</u>
Alex Worthington	<input checked="" type="radio"/> Y / N	<u>Alex Worthington</u>
Raquel Barron	<input checked="" type="radio"/> Y / N	<u>Raquel Barron</u>
Lauren Miller	<input checked="" type="radio"/> Y / N	<u>Lauren Miller</u>
Chelsea Cox	<input checked="" type="radio"/> Y / N	<u>Chelsea Cox</u>
Winn Smith	Y / N	<u>Winn Smith</u>
Christine Ohlendorf	<input checked="" type="radio"/> Y / N	<u>Christine Ohlendorf</u>

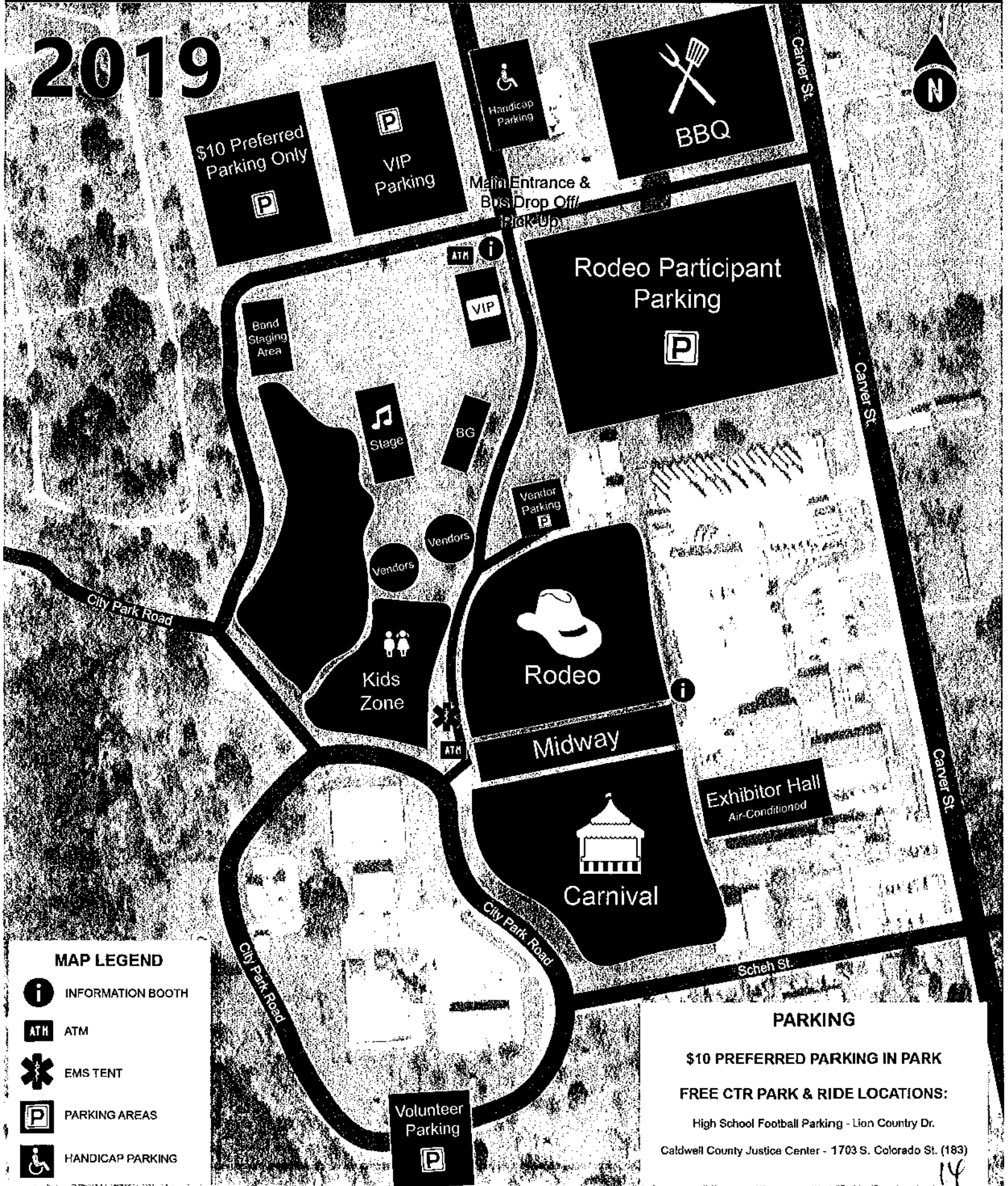
LOCKHART CHAMBER OF COMMERCE

COVID-19 Regulations/Guidelines:

- We will comply with all state, county, and city guidelines that are in place at the time of the event.
- The Caldwell County Office of Emergency Management has offered to assist in any way needed to comply with the guidelines that are in place at the time of the event.
- We will have hand sanitizing stations available throughout the park, during the event.

CHISHOLM TRAIL ROUNDUP MAP

2019



MAP LEGEND

-  INFORMATION BOOTH
-  ATM
-  EMS TENT
-  PARKING AREAS
-  HANDICAP PARKING

PARKING

\$10 PREFERRED PARKING IN PARK

FREE CTR PARK & RIDE LOCATIONS:

High School Football Parking - Lion Country Dr.

Caldwell County Justice Center - 1703 S. Colorado St. (183)

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2019 CTR Schedule

Wednesday, June 12

6:30 am Kiwanis Club Cowboy Breakfast

Thursday, June 13

5:30 pm South Texas Gun Fighters (kids zone)

6:30 pm Queen's Coronation (main stage)

7:30 pm Awesome Auction (main stage)

8:30 pm South Texas Gun Fighters (kids zone)

9 pm – Midnight Rollfast Ramblers (main Stage)

Friday, June 14

5:30 pm South Texas Gun Fighters (kids zone)

6:00 pm – 7:00 pm Robby Abel

7:00 pm – 9:00 pm Rodeo

7:30 pm South Texas Gun Fighters

9:00 pm – 10:30 pm Raulito Navaira y Remedio (main stage)

10:30 pm – midnight La Fiebre

Saturday, June 15

10 am -- 12 pm Grand Parade

5 pm -- 6:30 pm Shea Abshier & The Nighthowlers

5:30 pm South Texas Gun Fighters (kids zone)

7:00 pm – 9:00 pm Rodeo

7:00 pm South Texas Gun Fighters

8:30 pm South Texas Gun Fighters

9:30 pm – 11:00 pm Kyle Park (main stage)

Kids zone:

Thursday, Friday & Saturday

TPWD 5 pm – 6 pm

Petting Zoo 5 pm – 8 pm

Pony Ride 5-8 pm

Barrel Trail 6-9 pm

Lockhart Chamber of Commerce
Transaction Detail By Account
January through December 2019

5000 - Fundraising Income
5030 - CTR
Sponsorships

Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
General Journal	03/11/2019			CTR Sponsor		Undeposited Funds	500.00	500.00
General Journal	03/19/2019			CTR Sponsor		Undeposited Funds	500.00	1,000.00
General Journal	04/02/2019			CTR Duck Pond Sponsor (2)		Undeposited Funds	500.00	500.00
General Journal	04/02/2019			CTR Proud Sponsor		Undeposited Funds	350.00	850.00
General Journal	04/08/2019			CTR Duck Pond Sponsor (1)		Undeposited Funds	750.00	750.00
General Journal	04/08/2019			CTR Sponsor		Undeposited Funds	650.00	1,400.00
General Journal	04/11/2019			CTR Exhibitor Hall Sponsor		Undeposited Funds	1,000.00	2,400.00
General Journal	04/11/2019			CTR Proud Sponsor		Undeposited Funds	350.00	2,750.00
General Journal	04/11/2019			CTR Proud Sponsor		Undeposited Funds	350.00	3,100.00
General Journal	04/12/2019			CTR Duck Pond Sponsor (2)		Undeposited Funds	500.00	3,600.00
General Journal	04/18/2019			CTR Proud Sponsor		Undeposited Funds	350.00	350.00
General Journal	04/18/2019			CTR Duck Pond Sponsor (1)		Undeposited Funds	500.00	850.00
General Journal	04/18/2019			CTR Duck Pond Sponsor (1)		Undeposited Funds	250.00	1,100.00
General Journal	04/22/2019			CTR Exhibitor Hall Sponsor		Undeposited Funds	1,000.00	2,100.00
General Journal	04/24/2019			CTR Exclusive Koozie Sponsor		Undeposited Funds	1,000.00	3,100.00
General Journal	04/25/2019			CTR Chuck Wagon Sponsor		Undeposited Funds	750.00	3,850.00
General Journal	04/29/2019			CTR Duck Pond Sponsor (2)		Undeposited Funds	500.00	4,350.00
General Journal	05/02/2019			CTR Duck Pond Sponsor (2)		Undeposited Funds	500.00	4,850.00
General Journal	05/03/2019			CTR Exhibitor Hall Sponsor (Junior Art Contest)		Undeposited Funds	500.00	5,350.00
General Journal	05/06/2019			CTR Proud Sponsor		Undeposited Funds	350.00	5,700.00
General Journal	05/08/2019			CTR Duck Pond Sponsor (2)		Undeposited Funds	500.00	6,200.00
General Journal	05/20/2019			CTR Duck Pond Sponsor (1)		Undeposited Funds	750.00	750.00
General Journal	05/20/2019			CTR Duck Pond Sponsor (1)		Undeposited Funds	750.00	1,500.00
General Journal	05/22/2019			CTR Proud Sponsor		Undeposited Funds	350.00	1,850.00
General Journal	05/23/2019			CTR Duck Pond Sponsor (1)		Undeposited Funds	750.00	2,600.00
General Journal	05/28/2019			CTR Sponsor		Undeposited Funds	1,500.00	4,100.00
General Journal	06/07/2019			CTR Proud Sponsor		Undeposited Funds	350.00	350.00
General Journal	06/17/2019			CTR Proud Sponsor		Undeposited Funds	350.00	700.00
General Journal	06/18/2019			CTR Proud Sponsor		Undeposited Funds	350.00	1,050.00
General Journal	07/30/2019			CTR Sponsor		Undeposited Funds	500.00	1,550.00
General Journal	08/12/2019			CTR Proud Sponsor		Undeposited Funds	350.00	1,900.00
							<u>41,150.00</u>	<u>41,150.00</u>
Total Sponsorships							<u>41,150.00</u>	<u>41,150.00</u>
Total 5030 - CTR							<u>41,150.00</u>	<u>41,150.00</u>
Total 5000 - Fundraising Income							<u>41,150.00</u>	<u>41,150.00</u>
TOTAL							<u>41,150.00</u>	<u>41,150.00</u>

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Lockhart Chamber of Commerce
Transaction Detail By Account
January through December 2019

5000 - Fundraising Income
5040 - CTR Rodeo
Sponsorships

Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
General Journal	02/12/2019			CTR Rodeo Event Sponsor (Barrel Racing)		Undeposited Funds	500.00	500.00
General Journal	03/13/2019			CTR Rodeo Bull Fighters Sponsor (Superior Disposal)		Undeposited Funds	750.00	750.00
General Journal	03/15/2019			CTR Rodeo Bucking Chute Sponsor		Undeposited Funds	750.00	1,500.00
General Journal	03/15/2019			CTR Rodeo Bucking Chute Sponsor		Undeposited Funds	750.00	2,250.00
General Journal	03/19/2019			CTR Rodeo Chuck Wagon Race Sponsor		Undeposited Funds	1,000.00	3,250.00
General Journal	03/22/2019			CTR Rodeo Bucking Chute Sponsor		Undeposited Funds	750.00	4,000.00
General Journal	03/22/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	4,350.00
General Journal	03/29/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	4,700.00
General Journal	04/02/2019			CTR Rodeo Chuck Wagon Race Sponsor		Undeposited Funds	1,000.00	5,700.00
General Journal	04/02/2019			CTR Rodeo Event Sponsor (Bareback)		Undeposited Funds	750.00	6,450.00
General Journal	04/08/2019			CTR Rodeo Arena Sponsor (Mid-Tex Propane)		Undeposited Funds	350.00	6,800.00
General Journal	04/08/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	7,150.00
General Journal	04/08/2019			CTR Rodeo Veterinary Sponsor		Undeposited Funds	1,000.00	8,150.00
General Journal	04/17/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	350.00
General Journal	04/22/2019			CTR Rodeo Event Sponsor		Undeposited Funds	500.00	850.00
General Journal	04/29/2019			CTR Rodeo Bull Fighters Sponsor		Undeposited Funds	750.00	1,600.00
General Journal	04/29/2019			CTR Rodeo Roping Box Sponsor		Undeposited Funds	750.00	2,350.00
General Journal	04/30/2019			CTR Rodeo Event Sponsor Calf Roping		Undeposited Funds	500.00	2,850.00
General Journal	04/30/2019			CTR Rodeo Event Sponsor Ranch Bronc Ladies		Undeposited Funds	500.00	3,350.00
General Journal	05/02/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	3,700.00
General Journal	05/02/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	4,050.00
General Journal	05/02/2019			CTR Rodeo Instant Replay Sponsor		Undeposited Funds	1,000.00	5,050.00
General Journal	05/06/2019			CTR Rodeo Sponsor (Barrel Sponsor)		Undeposited Funds	1,000.00	6,050.00
General Journal	05/16/2019			CTR Rodeo Arena Sponsor (4MX AG)		Undeposited Funds	350.00	6,400.00
General Journal	05/20/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	350.00
General Journal	05/20/2019			CTR Rodeo Chuck Wagon Race Sponsor		Undeposited Funds	1,000.00	1,350.00
General Journal	05/22/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,700.00
General Journal	05/22/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	2,050.00
General Journal	05/23/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	2,400.00
General Journal	05/28/2019			CTR Rodeo Bucking Chute Sponsor		Undeposited Funds	750.00	750.00
General Journal	05/31/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,100.00
General Journal	06/04/2019			CTR Rodeo Arena Sponsor (Aguirre's Concrete)		Undeposited Funds	350.00	1,450.00
General Journal	06/05/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,800.00
General Journal	06/05/2019			CTR Rodeo Sponsor (Drag Sponsor)		Undeposited Funds	1,000.00	2,800.00
General Journal	06/05/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	3,150.00
General Journal	06/07/2019			CTR Rodeo Arena Sponsor (Dana Ayers)		Undeposited Funds	350.00	3,500.00
General Journal	06/10/2019			CTR Rodeo Center Gate Sponsor		Undeposited Funds	1,000.00	1,000.00

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Lockhart Chamber of Commerce
Transaction Detail By Account
January through December 2019

Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
General Journal	06/11/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,350.00
General Journal	06/18/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,700.00
General Journal	06/19/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	2,050.00
General Journal	06/24/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	2,400.00
General Journal	06/27/2019			CTR Rodeo Event Sponsor (Steer Wrestling)		Undeposited Funds	500.00	500.00
General Journal	07/12/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	850.00	1,350.00
General Journal	08/05/2019			CTR Rodeo Arena Sponsor (KJ Auto)		Undeposited Funds	350.00	350.00
General Journal	08/05/2019			CTR Rodeo Arena Sponsor (Good News Roofing)		Undeposited Funds	350.00	700.00
General Journal	08/12/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,050.00
General Journal	08/13/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	1,400.00
General Journal	08/19/2019			CTR Rodeo Sponsor (Swift Fencing)		Undeposited Funds	750.00	2,150.00
General Journal	08/27/2019			CTR Rodeo Arena Sponsor (Rawlinson)		Undeposited Funds	350.00	2,500.00
General Journal	09/06/2019			CTR Rodeo Bucking Chute Sponsor		Undeposited Funds	700.00	3,200.00
General Journal	09/26/2019			CTR Rodeo Bucking Chute Sponsor		Undeposited Funds	50.00	3,250.00
General Journal	12/09/2019			CTR Rodeo Arena Sponsor		Undeposited Funds	350.00	3,600.00
							<u>28,300.00</u>	<u>3,600.00</u>
Total Sponsorships							<u>28,300.00</u>	<u>3,600.00</u>
Total 5040 - CTR Rodeo							<u>28,300.00</u>	<u>3,600.00</u>
Total 5000 - Fundraising Income							<u>28,300.00</u>	<u>3,600.00</u>
TOTAL							<u>28,300.00</u>	<u>3,600.00</u>

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Lockhart Chamber of Commerce
Profit & Loss
 January through December 2019

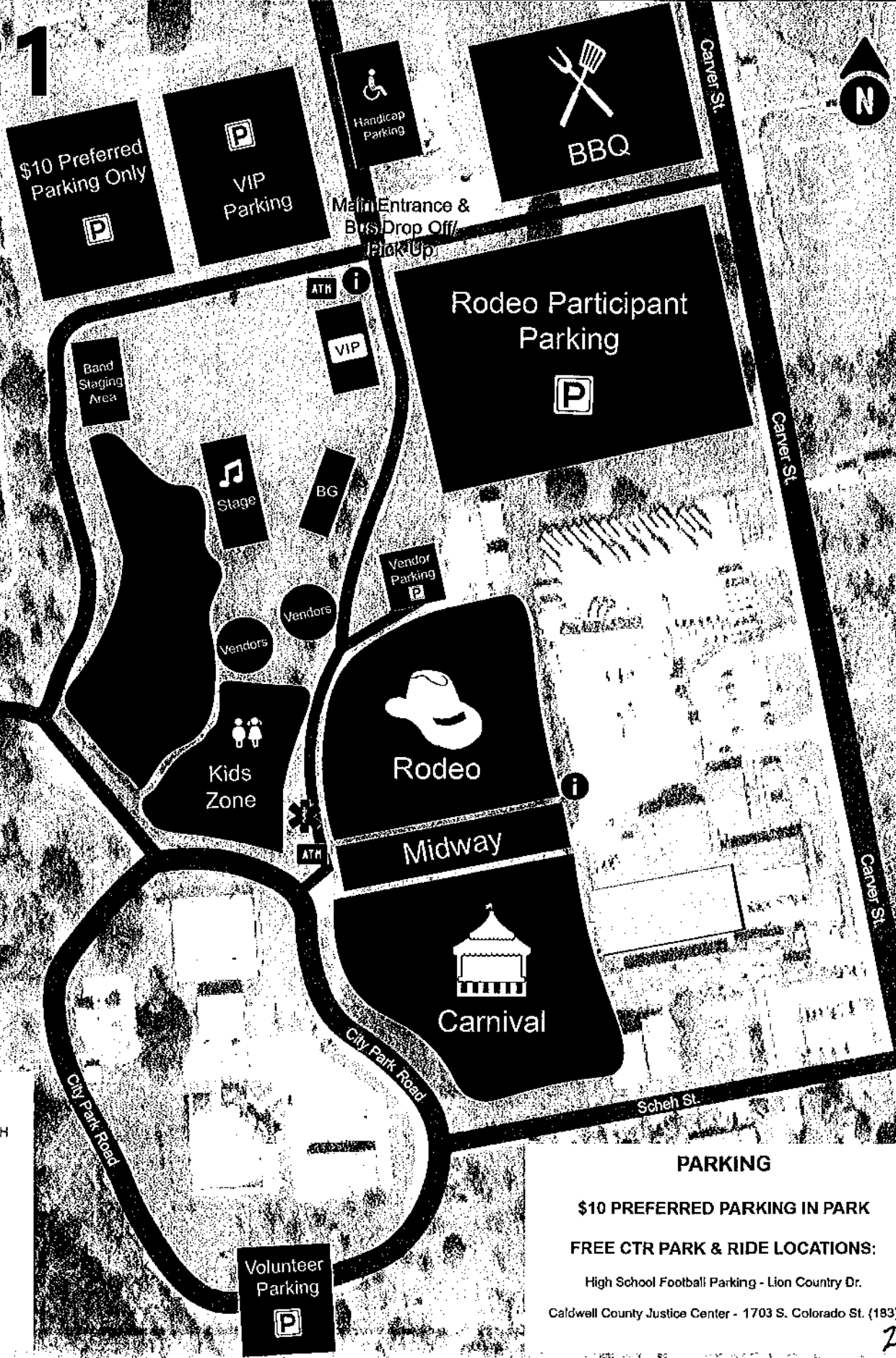
	Jan - Dec 19
Ordinary Income/Expense	
Income	
5000 · Fundraising Income	
5030 · CTR	
Admissions	
Advance Wristbands	16,545.00
Exhibitor Fees	300.00
Admissions - Other	21,322.00
Total Admissions	38,167.00
Barbecue Cook-Off	6,510.00
Carnival	9,555.00
Concessions (Food & Beverages)	10,997.00
IN-KIND Donation/Trade	262.70
Parking	6,765.00
Queen's Court Votes	201.00
Sponsorships	
Trail Boss (VIP)	2,200.00
Sponsorships - Other	41,150.00
Total Sponsorships	43,350.00
Vendor Booths	8,915.00
5030 · CTR - Other	214.00
Total 5030 · CTR	124,936.70
5040 · CTR Rodeo	
Concessions (Food & Beverages)	5,868.00
General Admissions	540.00
IN-KIND Donation/Trade	-500.00
Mutton Bustin	1,000.00
Sponsorships	51,300.00
Vendor Booths	200.00
Total 5040 · CTR Rodeo	58,408.00
Total 5000 · Fundraising Income	183,344.70
Total Income	183,344.70
Gross Profit	183,344.70
Expense	
6000 · Fundraising Expenses	
6030 · CTR Expenses	
Admissions	
Advance Wristbands	0.00
Admissions - Other	359.10
Total Admissions	359.10
Advertising & Promotion	
Print	432.95
Radio	3,500.00
Advertising & Promotion - Other	2,196.80
Total Advertising & Promotion	6,129.75
BBQ / Chili Cook-Off	2,185.21
Concessions (Food & Beverages)	
Sales Tax	1,175.50
Concessions (Food & Beverages) - Other	10,185.41
Total Concessions (Food & Beverages)	11,360.91
CTR Committee	772.12
CTR Construction	482.79

Lockhart Chamber of Commerce
Profit & Loss
 January through December 2019

	Jan - Dec 19
Entertainment	
Kids Zone	7,042.35
Entertainment - Other	24,250.98
Total Entertainment	31,293.33
Equipment Rentals	
Fence (Barriers)	1,850.00
Office Trailers	847.00
Portable Toilets	4,443.00
Equipment Rentals - Other	16,302.58
Total Equipment Rentals	23,442.58
Exhibitor Hall	781.64
Grand Parade	665.94
Insurance	8,514.15
Parking	1,028.18
Queens Court	
CTR Float	2,503.87
Queens Court - Other	4,416.23
Total Queens Court	6,920.10
Security	6,077.50
Sponsorships	919.57
Trail Boss (VIP)	1,188.55
Transportation	3,147.95
Utilities	2,331.92
6030 · CTR Expenses - Other	14,698.50
Total 6030 · CTR Expenses	122,299.79
6040 · CTR Rodeo Expenses	
Bleachers	3,250.00
Rodeo Arena	3,950.00
Rodeo Producer Fee	33,788.63
Sponsorships	518.62
6040 · CTR Rodeo Expenses - Other	1,778.21
Total 6040 · CTR Rodeo Expenses	43,285.46
Total 6000 · Fundraising Expenses	165,585.25
Total Expense	165,585.25
Net Ordinary Income	17,759.45
Net Income	17,759.45

CHISHOLM TRAIL ROUNDUP MAP

2021



MAP LEGEND

-  INFORMATION BOOTH
-  ATM
-  EMS TENT
-  PARKING AREAS
-  HANDICAP PARKING

Volunteer
Parking



PARKING

\$10 PREFERRED PARKING IN PARK
FREE CTR PARK & RIDE LOCATIONS:

- High School Football Parking - Lion Country Dr.
- Caldwell County Justice Center - 1703 S. Colorado St. (183)

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Proposed Schedule of Events for 2021 Chisholm Trail Roundup.

Friday, June 4

- First Friday Event
 - o Chisholm Trail Roundup Queens Coronation on Caldwell County Courthouse lawn – 6:30 pm
 - o Proposed Project Graduation silent auction supporting downtown businesses (similar to Sip N Stroll with items and students at stations, promoting business participants).

Saturday, June 5

- Proposed “Running of the Bulls” event on Saturday.
- Potential event with Gaslight-Baker Theatre featuring a western theme (cowboy poetry or play).

Wednesday, June 9

- Cowboy Breakfast presented by Kiwanis Club & First Lockhart National Bank

Thursday, June 10

- Full Chisholm Trail Roundup at Lockhart City Park
- Rough Stock event in the rodeo arena
- Local band on the main stage
- Hospitality area open under new entrance guidelines
- Expanded Kid Zone
- Full Carnival

Friday, June 11

- Full Chisholm Trail Roundup at Lockhart City Park
- Full Rodeo in rodeo arena
- Proposed Hispanic culture presentation (through the Greater Caldwell County Hispanic Chamber of Commerce) to be displayed in rodeo arena. (i.e., vaqueros, ballet folklorico)
- Music on the main stage
- Hospitality area open under new entrance guideline
- Expanded Kid Zone
- Full carnival

Saturday, June 12

- Chisholm Trail Roundup Grand Parade presented by First Lockhart National Bank
- Full Chisholm Trail Roundup at Lockhart City Park
- Full Rodeo in rodeo arena
- Music on the main stage
- Hospitality area open under new entrance guideline
- Expanded Kid Zone
- Full carnival

Lockhart Chamber of Commerce
Profit & Loss Budget Overview
 January through December 2021

	Jan - Dec 21
Ordinary Income/Expense	
Income	
5000 · Fundraising Income	
5030 · CTR	
Admissions	
Advance Wristbands	15,000.00
Exhibitor Fees	0.00
Admissions - Other	25,000.00
Total Admissions	40,000.00
Barbecue Cook-Off	9,000.00
Carnival	7,500.00
Concessions (Food & Beverages)	15,000.00
IN-KIND Donation/Trade	0.00
Parking	8,500.00
Queen's Court Votes	0.00
Sponsorships	
Trail Boss (VIP)	0.00
Sponsorships - Other	39,000.00
Total Sponsorships	39,000.00
Vendor Booths	5,000.00
5030 · CTR - Other	0.00
Total 5030 · CTR	124,000.00
5040 · CTR Rodeo	
Concessions (Food & Beverages)	0.00
General Admissions	0.00
IN-KIND Donation/Trade	0.00
Mutton Bustin	1,000.00
Sponsorships	45,000.00
Vendor Booths	0.00
Total 5040 · CTR Rodeo	46,000.00
Total 5000 · Fundraising Income	170,000.00
Total Income	170,000.00
Gross Profit	170,000.00
Expense	
6000 · Fundraising Expenses	
6030 · CTR Expenses	
Admissions	
Advance Wristbands	0.00
Admissions - Other	1,000.00
Total Admissions	1,000.00
Advertising & Promotion	
Print	2,150.00
Radio	5,000.00
Social Media	2,850.00
Advertising & Promotion - Other	0.00
Total Advertising & Promotion	10,000.00
BBQ / Chili Cook-Off	4,000.00
Concessions (Food & Beverages)	
Sales Tax	1,300.00
Concessions (Food & Beverages) - Other	6,500.00
Total Concessions (Food & Beverages)	7,800.00
CTR Committee	150.00
CTR Construction	100.00

Lockhart Chamber of Commerce
Profit & Loss Budget Overview
January through December 2021

	Jan - Dec 21
Entertainment	
Kids Zone	4,000.00
Entertainment - Other	16,000.00
Total Entertainment	20,000.00
Equipment Rentals	
Fence (Barriers)	2,800.00
Office Trailers	0.00
Portable Toilets	5,000.00
Equipment Rentals - Other	4,500.00
Total Equipment Rentals	12,300.00
Exhibitor Hall	0.00
Grand Parade	1,000.00
Insurance	7,500.00
Parking	100.00
Queens Court	
CTR Float	1,500.00
Queens Court - Other	1,500.00
Total Queens Court	3,000.00
Security	5,000.00
Sponsorships	2,500.00
Tents / Tables & Chairs Rental	10,000.00
Trail Boss (VIP)	0.00
Transportation	3,000.00
Trash	1,500.00
Utilities	5,000.00
6030 - CTR Expenses - Other	0.00
Total 6030 - CTR Expenses	93,950.00
6040 - CTR Rodeo Expenses	
Bleachers	6,500.00
Rodeo Arena	5,000.00
Rodeo Producer Fee	41,250.00
Sponsorships	0.00
6040 - CTR Rodeo Expenses - Other	2,175.00
Total 6040 - CTR Rodeo Expenses	54,925.00
Total 6000 - Fundraising Expenses	148,875.00
Total Expense	148,875.00
Net Ordinary Income	21,125.00
Net Income	21,125.00

City of Lockhart, Texas

Council Agenda Item Briefing Data

COUNCIL MEETING DATE: January 19, 2021

AGENDA ITEM CAPTION: Discussion and/or action concerning the Hotel/Motel funding cycle for the 2021 Event year.

ORIGINATING DEPARTMENT AND CONTACT: Finance – Pam Larison, Finance Director

ACTION REQUESTED:

ORDINANCE RESOLUTION CHANGE ORDER AGREEMENT
 APPROVAL OF BID AWARD OF CONTRACT CONSENSUS OTHER

BACKGROUND/SUMMARY/DISCUSSION:

Summary

For Hotel/Motel Funding event year of 2021, direction is sought from Council whether to make additional funds available and to allow the HOT Advisory Board to designate a date to review applications for 2021 and present recommendations.

Background

On December 3, 2019, the Council created the Hotel Occupancy Tax Advisory Board. The Council also appointed members to said Board.

In January 2020, letters were mailed to prior HOT fund recipients explaining the formation of the HOT Advisory Board and the deadline for applications (February 28, 2020). The new process was also explained on the City's website and application forms and instructions were available for print.

On March 5, 2020 the HOT Advisory Board reviewed applications for hotel occupancy funding for fiscal year 2019-2020. The Board received seven applications: Lockhart Chamber of Commerce Visitors Center, Lockhart Chamber of Commerce for Chisolm Trail Roundup, Greater Caldwell County Hispanic Chamber of Commerce for Cinco de Mayo and Diaz y Seis, the Gaslight-Baker Theater, Lockhart Downtown Business Association for the Texas Swing Festival, Caldwell County Historic Jail Museum, and the Southwest Museum of Clocks & Watches. The Board recommended funding all seven applicants up to the budgeted amount of \$83,000.

Due to the COVID-19 Pandemic, several of the events were cancelled and a few of the applicants had to temporarily close. When Governor Abbott reopened the State for business, staff has determined that the only qualifying applicant during this time was the Lockhart Chamber of Commerce. The application from the Lockhart Chamber of Commerce for administrative funding to act in the capacity as a visitors information center falls into the specific category for HOT funding of Convention Center or Visitors Information Center, operations and maintenance of a visitors information center. These funds allowed the Chamber to provide information about tourism, events, and places to stay in Lockhart as the City of Lockhart gradually reopened to the public.

At the beginning of the FY 2020-2021, HOT fund recipients reached out to Staff to inquire if the City will be accepting applications for the 2021 event year. Consequently, staff seeks direction from Council regarding the funding cycle for the event year of 2021.

AMOUNT & SOURCE OF FUNDING:

Funds Available: \$71,435.00
Account Name: Hotel Occupancy Tax fund

Finance Review initials



STAFF RECOMMENDATION/REQUESTED DIRECTION: Guidance to HOT Advisory Board and/or City Manager.

LIST OF SUPPORTING DOCUMENTS: 1) Ordinance 2019-29 – Establishing a Hotel Occupancy Tax Advisory Board, 2) Hotel Occupancy Tax allocation history and 3) Quarterly HOT Funds Collection Activity Chart.

Department Head initials:

City Manager's Review:



ORDINANCE NO. 2019-29

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LOCKHART, TEXAS, ESTABLISHING A HOTEL OCCUPANCY TAX (HOT) ADVISORY BOARD, AMENDING ARTICLE IV OF CHAPTER 2 AND ARTICLE IV OF CHAPTER 54 TO INCLUDE THE HOT ADVISORY BOARD AND TO SPECIFY THE CREATION, MEMBERSHIP, APPOINTMENT, PURPOSES, AND RESPONSIBILITIES OF THE BOARD, PROVIDING FOR SEVERANCE, A REPEALER, AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, Texas Tax Code, Chapter 351 authorizes a governmental entity to allocate hotel occupancy tax funds; and

WHEREAS, it is the desire of the Lockhart City Council to establish a HOT Advisory Board to provide recommendations about the HOT grant process and allocation.

NOW THEREFORE BE IT RESOLVED BY CITY COUNCIL OF THE CITY OF LOCKHART, TEXAS, THAT:

- I. Sec. 2-207(2) of Article IV of Chapter 2 of the City of Lockhart Code of Ordinances is hereby amended by the addition of a new subsection (f) which shall read as follows:

(f) Hotel Occupancy Tax Advisory Board

- II. Article IV of Chapter 54 of the City of Lockhart Code of Ordinance is hereby amended by the addition of new Sections 54-126 through 54-130 which shall read as follows:

Sec. 54-126 CREATION OF HOT ADVISORY BOARD

There is hereby created an advisory board to be known as the City of Lockhart Hotel Occupancy Tax Advisory Board, which shall be referred to as the HOT Advisory Board.

Sec. 54-127 MEMBERSHIP AND MEETING FREQUENCY

- a. The HOT Advisory Board should consist of five (5) members.
- b. Members shall consist of the following, the appointment of whom shall be confirmed by the City Council
 - i. A lodging facility representative;
 - ii. The City Manager or his/her designee;
 - iii. A former member of the City Council; and
 - iv. Two citizens nominated by Mayor.
- c. The HOT Advisory Board shall meet at least quarterly for allocation of funds and post-event reviews.
- d. Three Board members shall constitute a quorum.

- e. Each Board member shall serve a term of two years.
- f. Vacancies on the Board shall be filled by appointment by the City Council for the remainder of the existing term.

Sec. 54-128 PURPOSE AND RESPONSIBILITY

- a. The legislative functions of the city council shall in no way be delegated to the HOT Advisory Board. The HOT Advisory Board shall be considered a special purpose advisory committee.
- b. The purposes and responsibility of the HOT Advisory Board shall be:
 - i. To receive, review, and evaluate applications from organizations requesting HOT funds;
 - ii. To recommend allocation of HOT funds (as authorized by the Texas Tax Code, Chapter 351) to the City Council;
 - iii. To review the actual expenditures of HOT Funds;
 - iv. To offer suggestions for improvements or changes to the use or administration of HOT funds; and
 - v. To submit an annual report to the City Council that identifies approved expenditures by the City for the preceding year, reviews such approved expenditures in the context of compliance with state laws regarding the use of HOT funds, and evaluates the effectiveness of the approved HOT expenditures and the program.

Sec. 54-129 HOT FUND GRANT PROCESS AND POST-EVENT REPORTING

- a. Applications for funding will be considered at each meeting. Completed applications must be received ten (10) days prior to a meeting of the Board at which it will be reviewed.
- b. Applicants will be notified of the award of funds following approval by the City Council of the award, at which time one-half of approved funding will be awarded.
- c. The Board shall produce guidelines for approved applicants regarding a post-event report from each such applicant that demonstrates qualified expenditures
- d. A post-event report from each approved applicant is required in order for the applicant to receive final payment.

Sec. 54-130 HOT FUND GRANT PROCESS GUIDELINES.

In considering the grant of HOT Funds, the Board and City Council shall:

- i. Ensure that each funding requests for HOT revenues is for one or more statutorily defined purpose;
- ii. Establish and implement a policy of properly utilizing 100% of available HOT funds each year;
- iii. Consider whether funding should be based on a formula for pre-determined activities consistent with authorized uses (e.g. advertising, arts, signage, historical restoration/preservation);
- iv. Consider funding approaches that will allow for equitable funding opportunities for new as well as established events and activities;
- v. and
- vi. Consider eligibility criteria beyond the Tax Code requirements (e.g. limiting grants to 25% of the total event budget or disallowing/limiting use of HOT funds for events' programs that occur on a regular (e.g. monthly) basis.

III. Repealer. All provisions of the Code of Ordinances of the City of Luling codified or uncodified, in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict, and all other provisions of the Code of Ordinances of the City of Luling codified or uncodified, not in conflict with the provisions of this Ordinance shall remain in full force and effect. The repeal of any Ordinance or part of Ordinances effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions at the time of passage of this Ordinance.

IV. Severability. It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses, and phrases of this Ordinance are severable, and if any phrase, clause, sentence, or section of this Ordinance shall be declared unconstitutional or invalid by any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any other remaining phrase, clause, sentence, paragraph or section of this Ordinance.

V. Effective Date. This ordinance shall become effective and be in full force ten days from the date of its passage.

PASSED, APPROVED AND ADOPTED this the _____ day of _____, 2019.

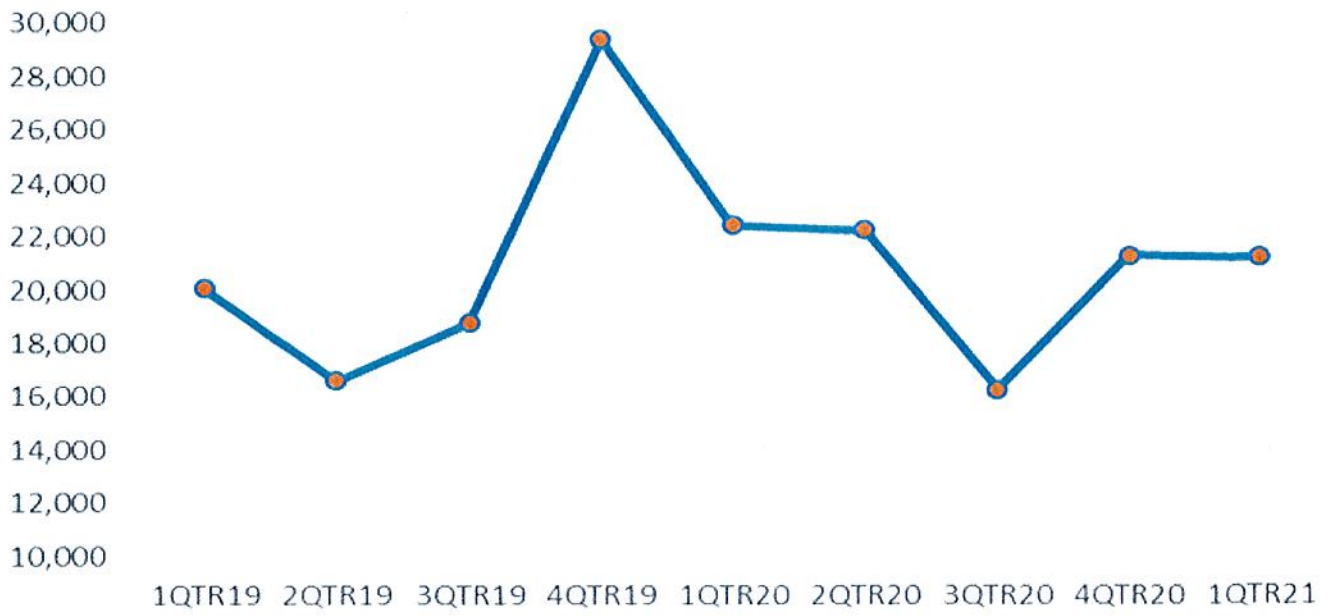
CITY OF LOCKHART

LEW WHITE, MAYOR

HOTEL OCCUPANCY TAX HISTORY OF ALLOCATIONS

Organization:	FY 19-20 Actual	FY 18-19 Actual	FY 17-18 Actual	FY 16-17 Actual	FY 15-16 Actual	FY 14-15 Actual	FY 13-14 Actual
Lockhart Chamber of Commerce (CTR)	0	25,337	23,078	26,164	29,285	35,134	25,366
Lockhart Chamber of Commerce (VC)	20,000	0	0	0	0	0	0
Hispanic Chamber of Commerce	0	7,860	7,445	8,440	9,431	11,314	8,169
Gaslight Baker Theater	0	6,011	5,707	6,471	7,247	8,694	6,277
Lockhart Downtown Association	0	1,387					
Caldwell County Museum	0	1,040	1,530	1,735	1,837	2,203	1,591
Southwest Museum of Clocks & Watches	0	1,040	-	436	1,837	2,203	\$ 1,591
Hot Rod Productions	0	-	3,598	4,079	-	-	-
Unfunded		3,562	-	-	-	-	-
Hotels Reallocation	735	843	822	877.66	905	1,006	-
Net Total	20,735	47,080	42,180	48,202	50,542	\$ 60,555	\$ 42,993

Quarterly HOT Funds Collection Activity



City of Lockhart, Texas

Council Agenda Item Briefing Data

COUNCIL MEETING DATE: January 19, 2021

AGENDA ITEM CAPTION: Discussion and/or action to consider Downtown Improvement Project.

ORIGINATING DEPARTMENT AND CONTACT: Steven Lewis-City Manager

ACTION REQUESTED:

ORDINANCE RESOLUTION CHANGE ORDER AGREEMENT
 APPROVAL OF BID AWARD OF CONTRACT CONSENSUS OTHER

BACKGROUND/SUMMARY/DISCUSSION:

PROJECT SCHEDULE (if applicable):

This capital improvement focuses on the nine-block area centered around the Caldwell County Courthouse. The originating reasoning behind the upgrades was to improve aging water/wastewater utilities, address drainage issues and resurface downtown streets.

Since the Downtown Drainage Project's inception city staff has replaced some of the water mains which will reduce the cost of water line replacements approximately \$100,000. Staff unsuccessfully sought a TxDOT's Safe Route to Schools grant to help offset costs.

Further items to consider that were not included in the initial scope of work include:

- Lighting or other electrical design
- Improvements described in the SRTS grant proposal / Sustainable Places project (attached) including:
 - Plaza at San Antonio
 - Curb bulb-outs at each corner of the courthouse and opposite streets with crosswalks between
 - Pedestrian refuges between each crosswalk
- Use of pavers for crosswalks or traditional striping
- Landscape design and improvements
- Adding curbs where none exist
- Improvements within the County courthouse property (requiring coordination and approval with the County)
- Sidewalk improvements for all or a portion of the sidewalks within project limits
- Project representative during design and construction to minimize business disruptions
- On-site inspector during construction

Special consideration and coordination is being given and will be needed to accomplish this project to minimize the disruption to downtown businesses, residents and visitors.

AMOUNT & SOURCE OF FUNDING:

Funds Required: \$4.85 million to \$7.85 million (\$3 million in estimated additional improvements)

Account Number: Multiple Accounts

Funds Available: \$4.85 million

Account Name: 2015 Certificate of Obligations (Multiple Funds)

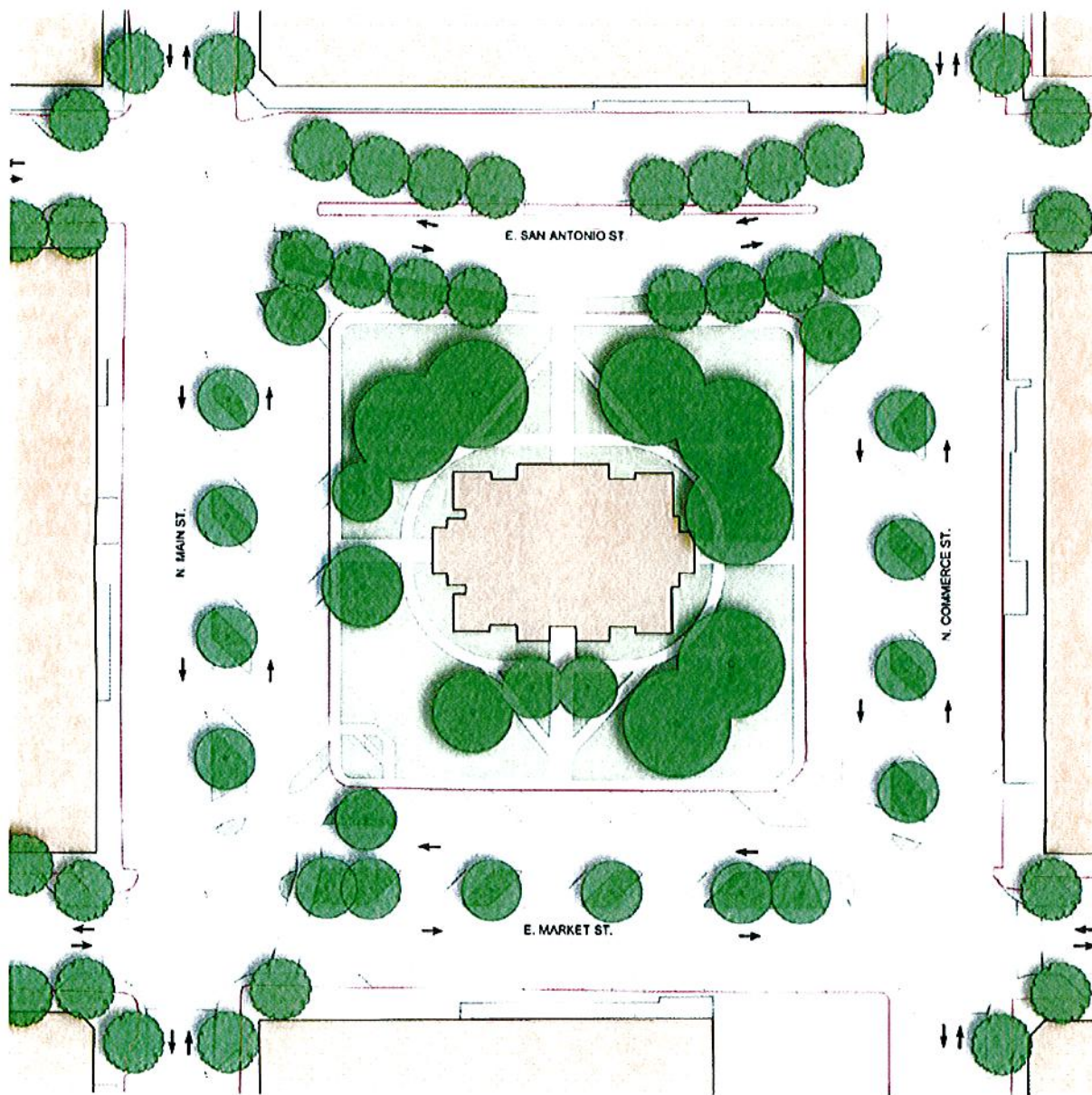
STAFF RECOMMENDATION/REQUESTED MOTION: Staff seeks direction from the Council.

LIST OF SUPPORTING DOCUMENTS: Downtown Improvement Report prepared by TRC, and Courthouse Square rendering from The Sustainable Places Project.

Department Head initials:

City Manager's Review:





On the basis of discussions with City officials and concerns regarding vehicular circulation and turning movements, the recommended plan for the Courthouse Square calls for the creation of a new plaza on San Antonio Street, while maintaining current traffic patterns on the other three streets, with more limited pedestrian refuges. This scheme also maintains the current traffic pattern and location of street trees.

Recommended Plan for Courthouse Square

Lockhart Downtown Improvements Project



Lockhart

BBQ Capitol of Texas

PREPARED BY:



TRC ENGINEERS, INC.

505 EAST HUNTLAND DR., SUITE 250

AUSTIN, TEXAS 78752

(512) 454-8716

T.B.P.E. FIRM REGISTRATION # F-8632

TRC Project No. 292342

JANUARY 2020



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Introduction

The Downtown Drainage Project is part of a Capital Improvements Program (CIP) that focuses on improvements in a nine square block area centered around the Lockhart Courthouse, as shown in Map 1 of Appendix A. The project area is located in downtown Lockhart between Walnut Street to Prairie Lea Street and Church Street to Colorado Street. The improvements include water and wastewater replacements in addition to street and storm drain improvements. The primary reasons for the CIP are to update aging water and wastewater infrastructure, modernize the streetscapes and drainage, and improve pedestrian and traffic safety around the County Courthouse. In addition to the CIP, the City of Lockhart has applied for a TxDOT Safe Routes to School (SRTS) Grant to improve pedestrian mobility on San Antonio Street at the Courthouse.

Water Main Improvements

The water lines to be replaced within the project area include 6" and 8" cast iron pipes that are between fifty to seventy years old, as shown in Map 2 of Appendix A. The Public Works Department has replaced or installed approximately 1,220 linear feet of the water lines in the project area within the last several years. In 2016, the Public Works Department installed approximately 970 linear feet of 8" water line along Church Street and Walnut street and in 2017 they installed 250 linear feet of 8" along Main Street. In 2018, a 2" water line was installed in the alley between Church Street and Main Street. The remaining water lines to be replaced within the project area consist of approximately 3,120 linear feet of 8" PVC pipe shown in Map 3 of Appendix A. The portion of work completed by the City has reduced the cost of the CIP project by eliminating the fees for bonds, insurance, labor and other costs associated with hiring a contractor to complete the work. The Engineer's opinion of probable construction cost for the remaining water main improvements is \$650,000, excluding survey, design and contingencies. It is estimated that the work performed by the City reduced the cost of water line replacements by approximately \$100,000.

Wastewater Main Improvements

The existing wastewater mains in the downtown area consist mainly of aging 6" and 8" vitrified clay or cast-iron pipe, as shown in Map 4 of Appendix A. The proposed infrastructure improvements would replace approximately 3,300 linear feet of wastewater with new 8" SDR 26 PVC pipe, as shown in Map 5 of the Appendix A. The Engineer's opinion of probable construction cost for the wastewater main improvements is \$680,000, excluding survey, design and contingencies.

Drainage Improvements

Most of the existing drainage infrastructure in the downtown area is comprised of at-grade culverts under pedestrian ramps as shown in Map 6 of Appendix A. The proposed

improvements would move much of the drainage below ground, modernize the streetscape and remove potential trip and fall hazards caused by the existing culverts.

As part of this scope, the downtown area was surveyed extensively by TRC and analyzed to determine the existing runoff and drainage patterns. The results of the survey were used to develop the preliminary design for the proposed storm drain system. First, the proposed storm drain alignments were laid out to provide an effective and cost-efficient system based on existing drainage patterns. Then the north and south drainage basins were delineated into smaller areas based on proposed inlets located throughout the system. This information was input into Autodesk Storm and Sanitary Analysis 2018, a stormwater analysis software, to determine the sizing of the proposed drainage inlets and pipes based on a design capacity of a 25-year storm event, per City Code. The proposed storm drains and the drainage areas are shown in Map 7 of Appendix A. In general, everything north of the courthouse will drain north and discharge to Town Branch Creek at Colorado Street and everything south of the courthouse will drain south to the existing drainage channel north of Live Oak Street. The results of the modeling indicate that the proposed storm drain improvements are optimally sized to convey stormwater runoff to the north and south discharge locations. The Engineer's opinion of probable construction cost for the storm drain improvements is \$1,000,000, excluding survey, design and contingencies.

Street Improvements

The streets in the downtown area are in need of repairs. Most of the streets will receive a 3" mill and be repaved. Portions of Main Street will be entirely reconstructed, as shown in Map 8 of Appendix A. These sections of Main Street will be raised to reduce the vertical distance between the top of curb and pavement. Improvements will also include reworking the crosswalks and possible addition of pedestrian refuges. Possible improvements to the crosswalks include striping or using hardscape materials such as bricks and stone pavers. Crosswalks across San Antonio street will only be included as part of the TxDOT grant, should it be awarded. The Engineer's opinion of probable construction cost for the street improvements is \$1,400,000, excluding survey, design and contingencies.

TxDOT SRTS Grant

In addition to the CIP Program, the City has applied for the TxDOT Safe Routes to School grant. The grant will cover the costs of street reconstruction, sidewalks and drainage on San Antonio Street between Commerce and Main Streets, and costs for design. The grant will not require a cost match from the City. The sidewalks on the north side of San Antonio Street will be widened to create a plaza like area for businesses to use. Curb bulb-outs would be added at the corners of San Antonio Street to reduce the length of crosswalks, shown below in Figure 1. The estimated project cost is approximately \$1,600,000. It is estimated that the grant could cover up to approximately \$540,000 of improvements to San Antonio Street and the storm drain system that are included in CIP OPCC.

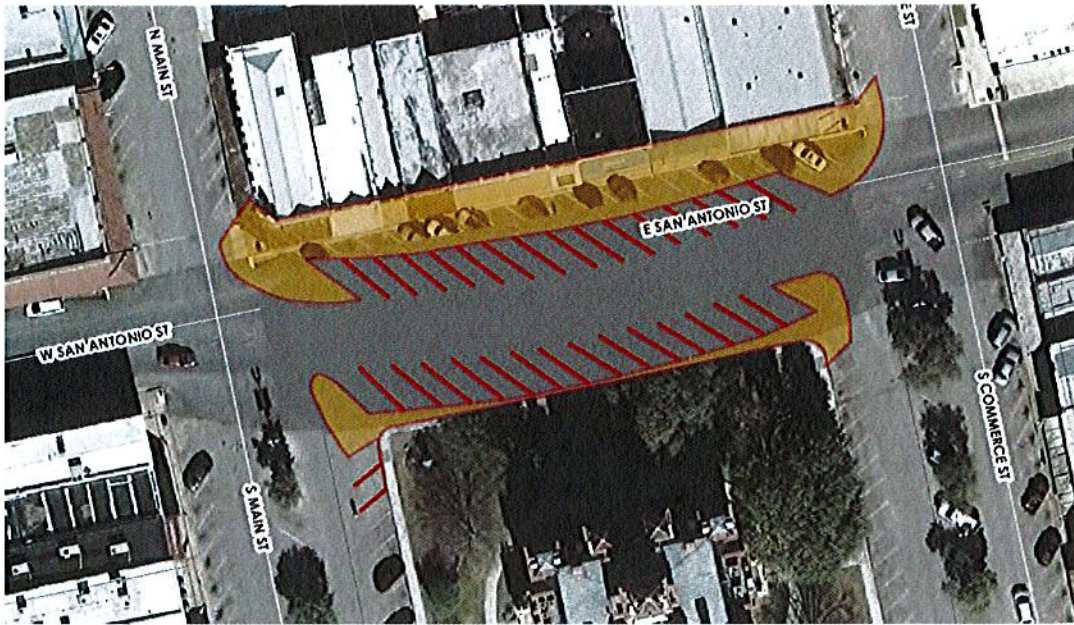


Figure 1 – San Antonio Street Layout

Additional Improvements

Improvements that would not be covered in the CIP such as sidewalks and landscaping could have a wide range of additional costs. It is estimated that these types of improvements could range between an additional \$1 to \$3 million depending on the desired materials and scope of the improvements.

Construction Concerns

The City has expressed concerns about the effect this project could have on the downtown area and the disruptions it may cause to local businesses and events. Part of the scope of the design process will include public relations and engagement of the affected businesses whose input will be considered during design. Construction can be phased so that only one block is shut down at a time to limit interruptions to business and the disruption of traffic. It is anticipated that each block will take approximately one to two months, meaning construction could take up to two years to complete. Special attention will be given to traffic control and pedestrian safety due to the amount of vehicular and foot traffic in the downtown area. Existing utilities could potentially cause construction issues due to the historical nature of the downtown area and possible unknown abandoned utilities.

Conclusion

The Lockhart Downtown Improvements Project will focus on infrastructure improvements around the Lockhart County Courthouse. Consideration will be given to concerns of local business and the public during the design process. The proposed Downtown

Improvements Project is estimated to cost a total \$4.85 million. A breakdown of the costs can be found in Appendix B. This cost may be reduced if the City is awarded the TxDOT SRTS grant to improve San Antonio Street.

APPENDIX A
PROJECT MAPS

**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 1 OVERALL**

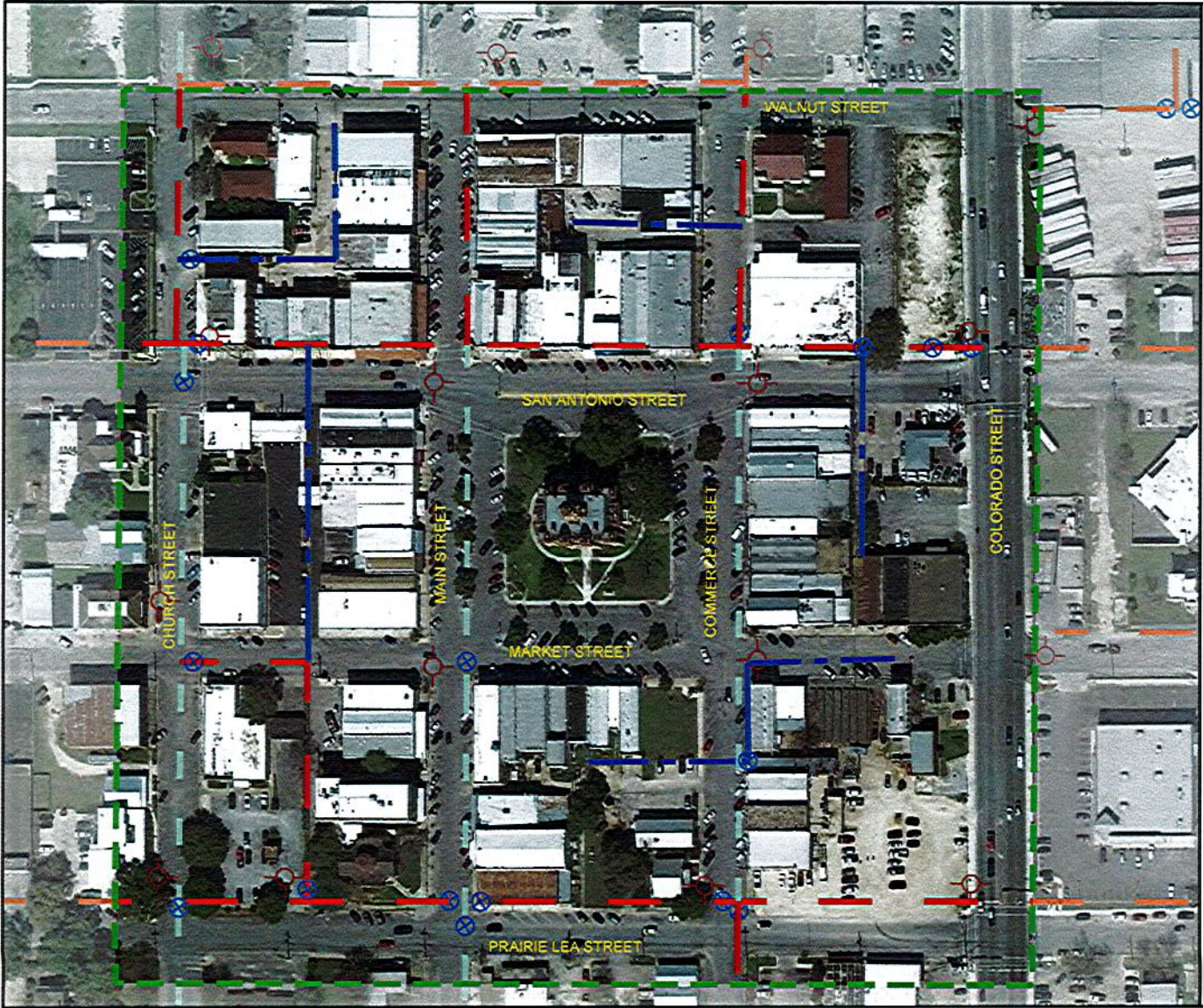


LEGEND:

 DOWNTOWN IMPROVEMENTS LIMITS









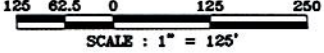
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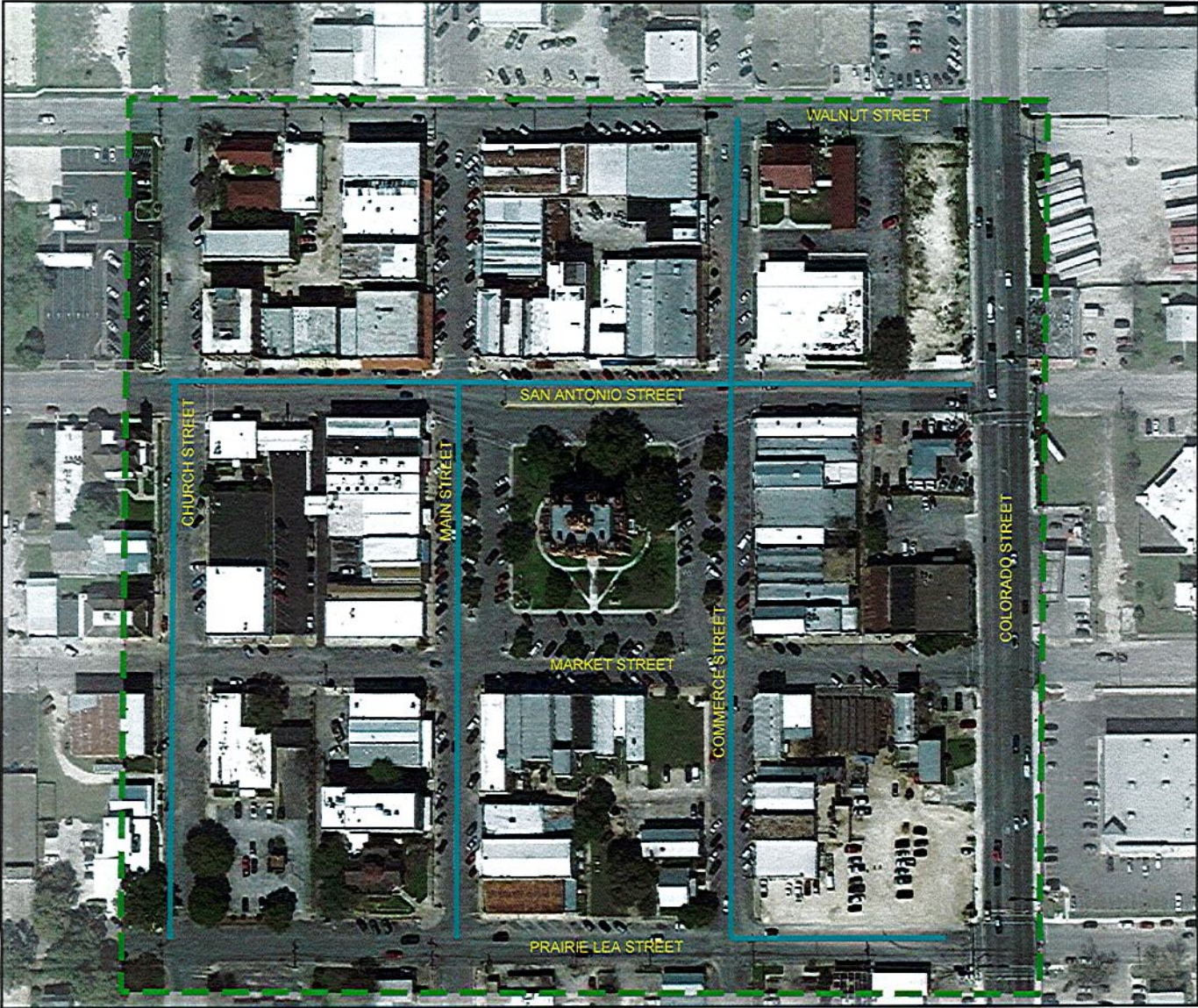
**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 2 EXISTING WATER LINES**

LEGEND:

-  DOWNTOWN IMPROVEMENTS LIMITS
-  8" WATER LINE
-  6" WATER LINE
-  2" WATER LINE
-  WATER VALVE
-  FIRE HYDRANT



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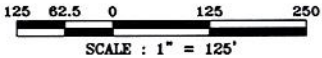


LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 3 PROPOSED WATER
IMPROVEMENTS

LEGEND:

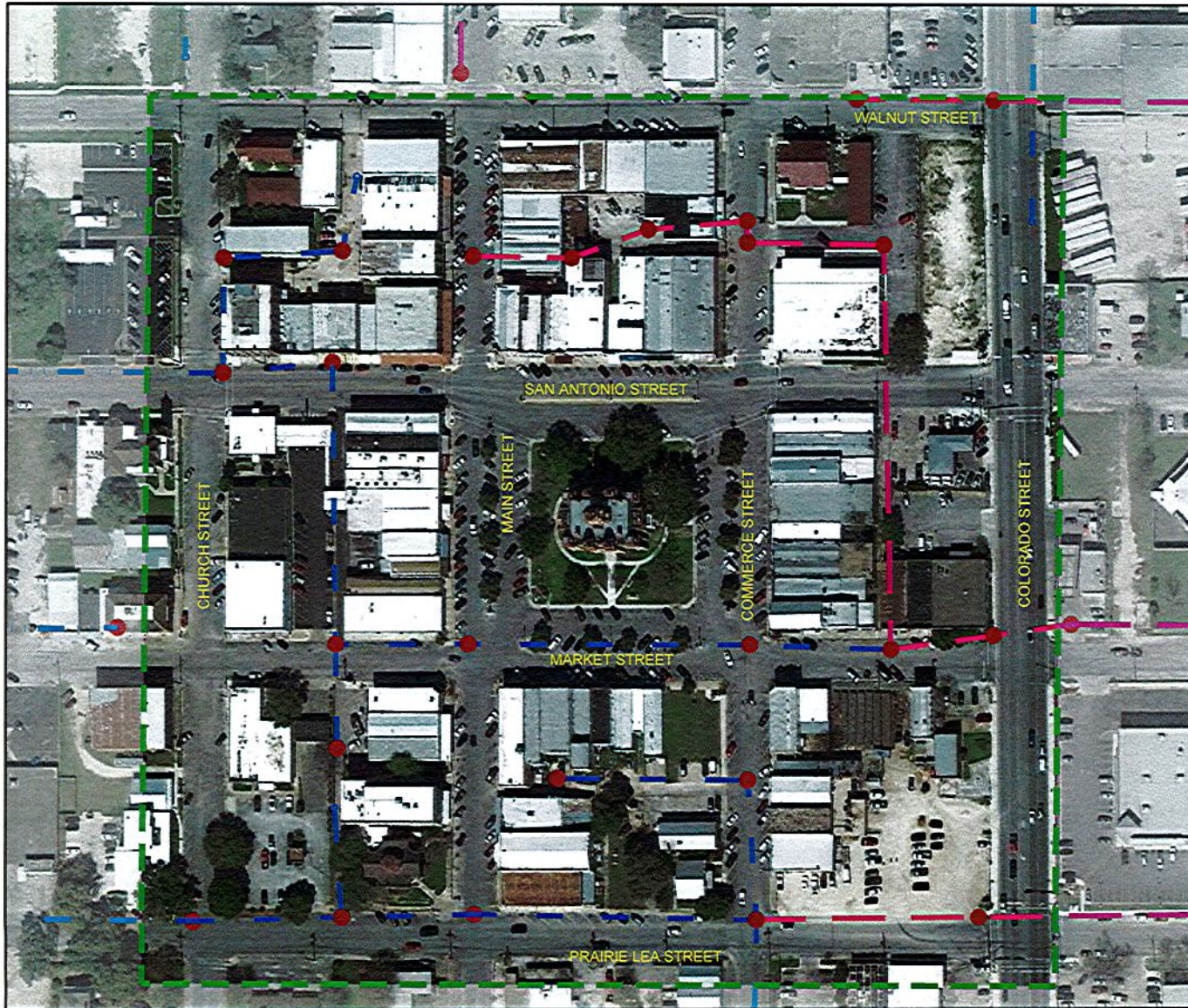
- - - DOWNTOWN IMPROVEMENTS LIMITS
- PROPOSED 8" WATER MAIN

OPINION OF PROBABLE COST		
Item Description	Quantity (LF)	Item Cost
Water Main Replacement	3120	\$650,000.00
COST DOES NOT INCLUDE CONTINGENCIES, ENGINEERING, AND SURVEY.		








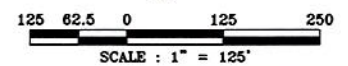
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**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 4 EXISTING WASTEWATER MAINS**

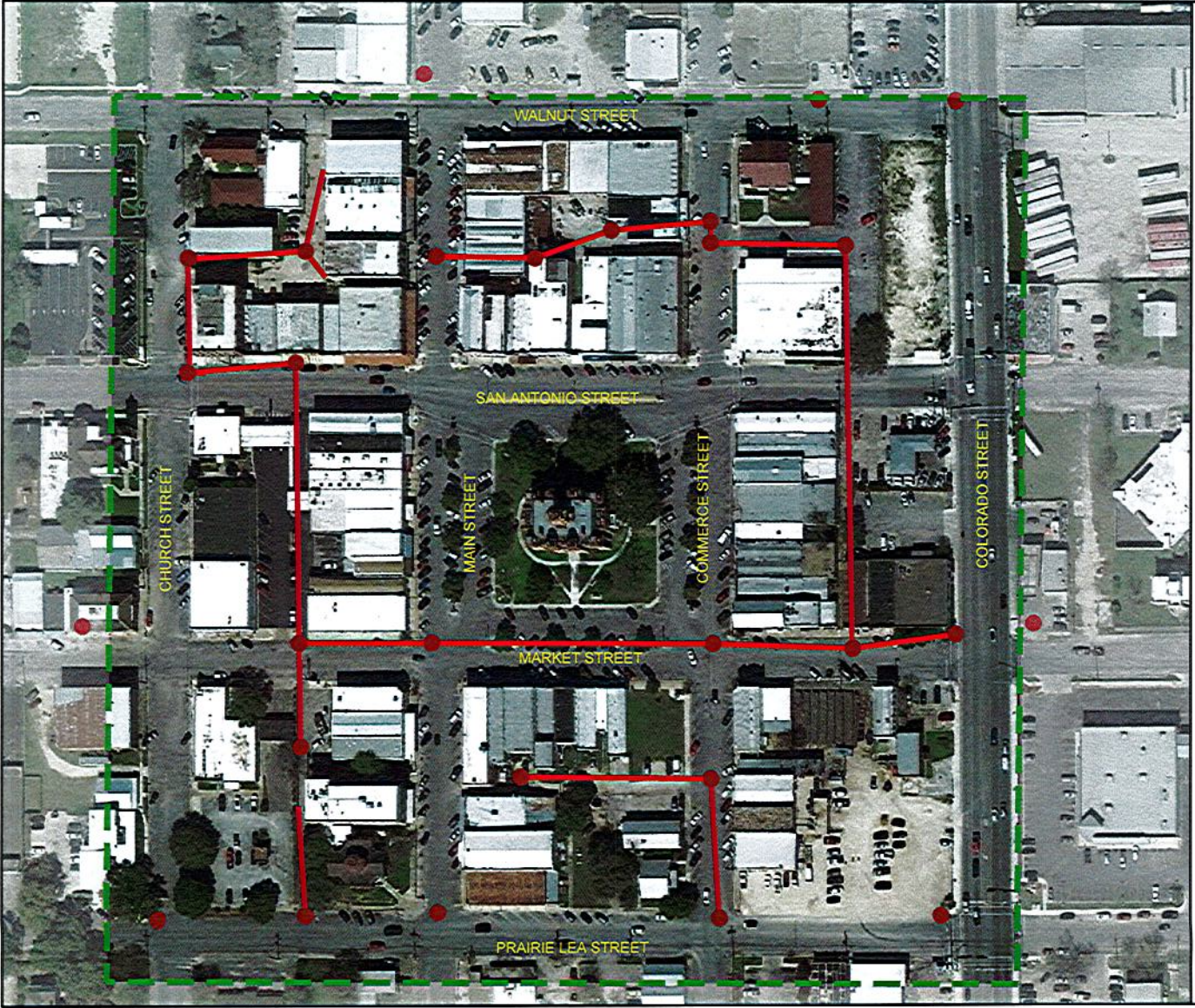


LEGEND:

-  DOWNTOWN IMPROVEMENTS LIMITS
-  8" WASTEWATER LINE
-  6" WASTEWATER LINE
-  CLEAN-OUT
-  MANHOLE



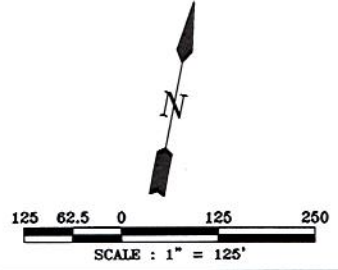
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**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 5 PROPOSED WASTEWATER
IMPROVEMENTS**

- LEGEND:**
- DOWNTOWN IMPROVEMENTS LIMITS
 - PROPOSED 8" WASTEWATER
 - EXISTING MANHOLE

OPINION OF PROBABLE COST		
Item Description	Quantity (LF)	Item Cost
Wastewater Main Replacement	3300	\$680,000.00
COST DOES NOT INCLUDE CONTINGENCIES, ENGINEERING, AND SURVEY.		














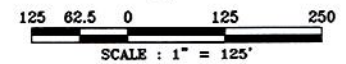
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**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 6 EXISTING STORM DRAIN**



LEGEND:











-  DOWNTOWN IMPROVEMENTS LIMITS
-  8" CMP STORM DRAIN
-  10" CMP STORM DRAIN
-  12" CMP STORM DRAIN
-  18" RCP STORM DRAIN
-  24" CMP STORM DRAIN
-  22" X 36" RCP STORM DRAIN
-  30" RCP STORM DRAIN
-  GRATE INLET
-  CURB INLET
-  COMBINATION INLET



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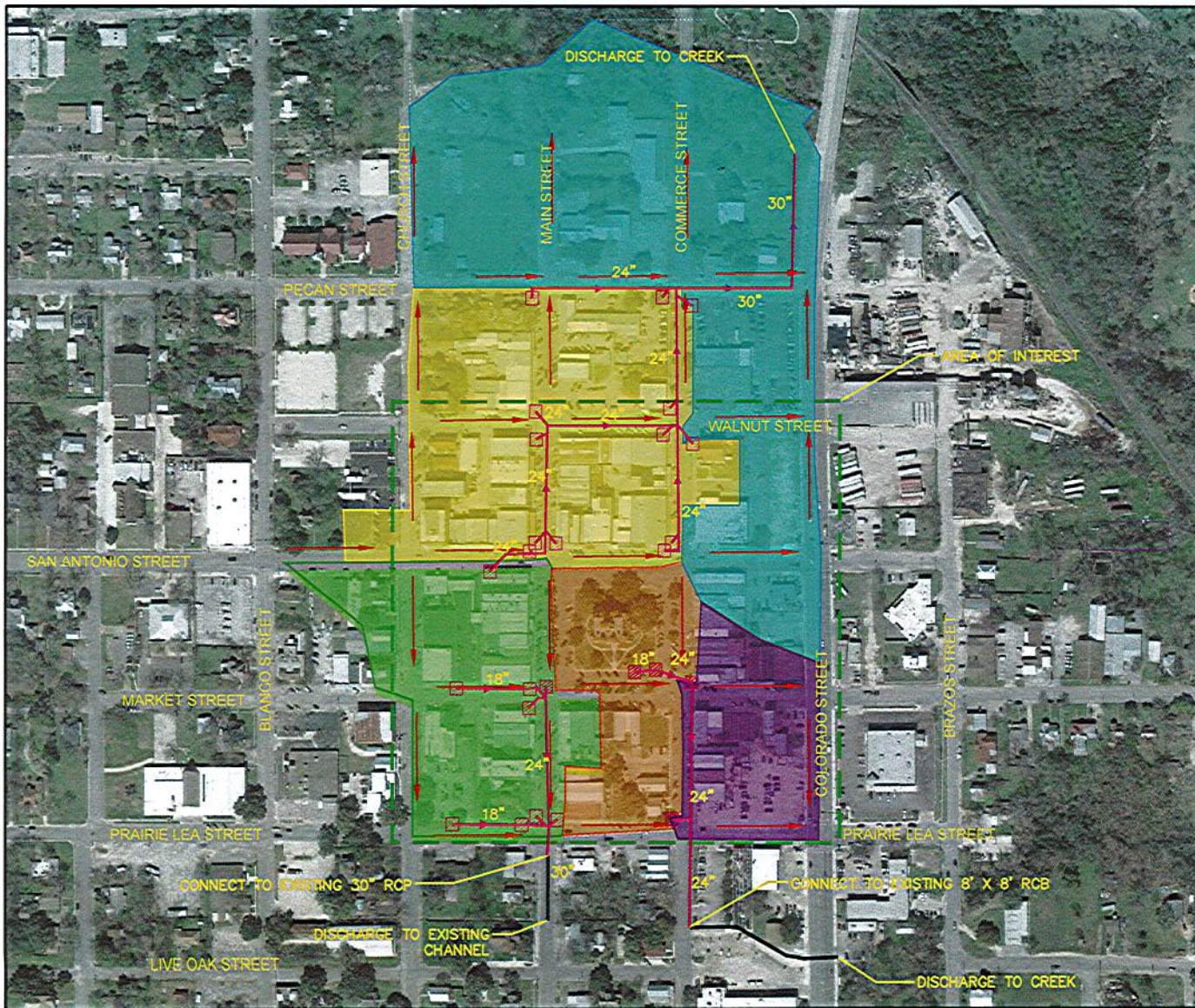
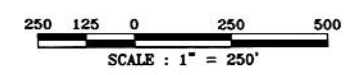
**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 7 PROPOSED STORM DRAIN
IMPROVEMENTS**

LEGEND:

-  PROPOSED CURB INLET
-  PROPOSED GRATE INLET
-  EXISTING STORM DRAIN
-  PROPOSED STORM DRAIN
-  EXISTING FLOW DIRECTION
-  DRAINAGE AREA 1
-  DRAINAGE AREA 2
-  DRAINAGE AREA 3
-  DRAINAGE AREA 4
-  DRAINAGE AREA 5

OPINION OF PROBABLE COST		
Item Description	Quantity (LF)	Item Cost
Storm Drain Improvements	4560	\$1,000,000.00

COST DOES NOT INCLUDE CONTINGENCIES, ENGINEERING, AND SURVEY.



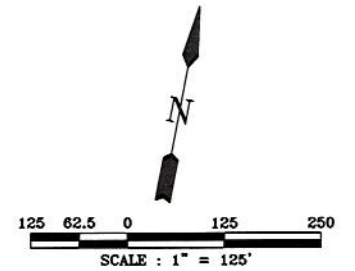
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**LOCKHART, TEXAS
DOWNTOWN IMPROVEMENTS PROJECT
MAP 8 PROPOSED STREET
IMPROVEMENTS**

- LEGEND:**
- DOWNTOWN IMPROVEMENTS LIMITS
 - PROPOSED 3" MILL & OVERLAY
 - PROPOSED RECONSTRUCTION
 - PROPOSED CROSSWALK
 - PEDESTRIAN REFUGE

OPINION OF PROBABLE COST		
Item Description	Quantity (LF)	Item Cost
Street Reconstruction/Paving	10665	\$1,400,000.00
COST DOES NOT INCLUDE CONTINGENCIES, ENGINEERING, AND SURVEY.		



8h

APPENDIX B

OPINION OF PROBABLE CONSTRUCTION COSTS

Engineer's Opinion of Probable Construction Costs

	Description	UNITS	Total	Unit Price	Subtotal	
Storm Sewer Improvements	Remove 22" x 36" RCP	LF	0	\$50.00	\$0.00	
	Remove 36" CMP	LF	60	\$50.00	\$3,000.00	
	Remove 24" RCP	LF	180	\$50.00	\$9,000.00	
	Remove 18" RCP	LF	0	\$50.00	\$0.00	
	Remove 12" CMP	LF	70	\$50.00	\$3,500.00	
	Remove 10" RCP	LF	0	\$50.00	\$0.00	
	Remove 8" RCP	LF	0	\$50.00	\$0.00	
	Remove Grate Inlet	EA	1	\$50.00	\$50.00	
	Install Standard 10' Curb Inlet	EA	16	\$4,500.00	\$72,000.00	
	Install Standard 5' Curb Inlet	EA	7	\$4,000.00	\$28,000.00	
	Gate Inlet	EA	3	\$3,500.00	\$10,500.00	
	Junction Box	EA	6	\$4,000.00	\$24,000.00	
	Install 36" RCP	LF	0	\$172.00	\$0.00	
	Install 30" RCP	LF	840	\$155.00	\$130,200.00	
	Install 24" RCP	LF	2,540	\$150.00	\$381,000.00	
	Install 21" RCP	LF	0	\$145.00	\$0.00	
	Install 18" RCP	LF	1,180	\$140.00	\$165,200.00	
	Install 12" RCP	LF	0	\$130.00	\$0.00	
	Connect to Ex Storm Sewer	EA	0	\$1,300.00	\$0.00	
	Construct Outfall	EA	0	\$3,900.00	\$0.00	
	OSHA Trench Protection	LF	4,550	\$2.00	\$9,100.00	
	Street Repair	LF	4,550	\$35.00	\$159,250.00	
	Storm Sewer Improvements Total = \$1,000,000.00					
	Water Main Improvements	Install 8" Water Main	LF	3,120	\$50.00	\$156,000.00
		Install 8" Water Main (By City)	LF	1,220		\$0.00
Install 6" Water Main		LF	0	\$44.00	\$0.00	
Install 2" Water Main		LF	0	\$30.00	\$0.00	
Connect to Ex 8"		EA	7	\$4,000.00	\$28,000.00	
Connect to Ex 6"		EA	0	\$3,500.00	\$0.00	
Connect to Ex 2"		EA	2	\$3,000.00	\$6,000.00	
Fire Hydrant		EA	13	\$4,100.00	\$53,300.00	
Install 8" Gate Valve		EA	8	\$2,500.00	\$20,000.00	
Install 6" Gate Valve		EA	0	\$1,045.00	\$0.00	
Fittings		TON	10	\$7,000.00	\$70,000.00	
2" Water Services		EA	81	\$2,150.00	\$174,150.00	
3/4" Water Services		EA	12	\$2,000.00	\$24,000.00	
Remove Fire Hydrant		EA	13	\$1,000.00	\$13,000.00	
OSHA Trench Protection		LF	3,120	\$2.00	\$6,240.00	
OSHA Trench Protection (CITY)		LF	1,217		\$0.00	
Street Repair (CITY)		LF	1,217		\$0.00	
Street Repair	LF	2,834	\$35.00	\$99,190.00		
Water Main Improvements Total = \$650,000.00						
Wastewater Improvements	8" Sanitary Sewer	LF	3,300	\$80.00	\$264,000.00	
	6" Sanitary Sewer	LF	0	\$56.00	\$0.00	
	Manhole	EA	21	\$4,500.00	\$94,500.00	
	Connect to Existing 6"	EA	2	\$1,500.00	\$3,000.00	
	Connect to Existing Manhole	EA	4	\$1,000.00	\$4,000.00	
	Cleanout	EA	2	\$1,000.00	\$2,000.00	
	4" Sewer Services	EA	79	\$2,400.00	\$189,600.00	
	OSHA Trench Protection	LF	3,300	\$2.00	\$6,600.00	
Street Repair	LF	3,300	\$35.00	\$115,500.00		
Sanitary Sewer Improvements Total = \$680,000.00						
Street Improvements	3" Mill and Overlay 90' wide (courthouse)	LF	833	\$300.00	\$249,900.00	
	3" Mill and Overlay 50' wide	LF	4,855	\$165.00	\$801,075.00	
	Main Street Reconstruction 55' wide	LF	498	\$500.00	\$249,000.00	
	Cross walk Pavers	SF	4,479	\$6.50	\$29,113.50	
	Adjust Manhole Tops	EA	19	\$1,200.00	\$22,800.00	
	Adjust Water Valves	EA	40	\$800.00	\$32,000.00	
Storm Water Pollution Plan	LS	1	\$15,000.00	\$15,000.00		
Street Improvements Total = \$1,400,000.00						

Construction Cost = \$3,730,000.00
 Contingencies (15%) = \$560,000.00
 Engineering/Surveying (15%) = \$560,000.00
PROJECT COST = \$4,850,000.00

City of Lockhart, Texas
Council Agenda Item
Briefing Data

COUNCIL MEETING DATE: January 19, 2021

AGENDA ITEM CAPTION:

Discussion and/or action to consider the Mayor's declaration of local disaster regarding requiring face coverings, consideration of the Lockhart COVID-19 Recovery Loan Program, and addressing other matters related to COVID-19, if necessary.

ORIGINATING DEPARTMENT AND CONTACT: Mayor Lew White and Steve Lewis, City Manager

ACTION REQUESTED:

ORDINANCE RESOLUTION CHANGE ORDER AGREEMENT
 APPROVAL OF BID AWARD OF CONTRACT CONSENSUS OTHER

BACKGROUND/SUMMARY/DISCUSSION:

On September 1, 2020, the City Council adopted Resolution 2020-20 renewing and adopting a requirement that commercial establishments in the City post a notice that facial coverings are a requirement of employees and persons entering such establishments. The requirement that such notice be posted shall remain in effect until terminated or amended by the City Council.

On October 7, 2020, Governor Greg Abbott issued Executive Order GA-32 to allow certain bars and similar establishments to operate at 50% capacity with permission from the County Judge. GA-32 increased the occupancy levels for all business establishments other than bars to 75%. GA-32 also provides that outdoor gatherings in excess of 10 people is prohibited unless the Mayor of the City in which the gathering is held, approves of the gathering, and such approval can be made subject to certain conditions or restrictions not inconsistent with GA-32.

Mayor's statement on reduced business capacity in Caldwell County

At 12:01 a.m. on Wednesday, January 13, the provisions of Governor Greg Abbott's Executive Order GA-32 that suspend elective surgeries, close bars and reduce business capacity to 50 percent go into effect in Lockhart and Caldwell County.

This is occurring because under GA-32, these specific provisions take effect when a Trauma Service Area has seven consecutive days in which the number of COVID-19 hospitalized patients as a percentage of total capacity exceeds 15 percent. This has been the case in Trauma Service Area O, which includes Caldwell County.

These provisions will be lifted once our Trauma Service Area's COVID-19 hospitalized patient ratio remains below 15 percent for seven days.

While we wait for the population to receive the vaccine, it is imperative that we continue to take care of ourselves and each other by socially distancing, wearing face coverings in public, and practicing good hygiene.

LEDC Update Regarding COVID-19 Recovery Loan Program

Attached is a report that provides detailed information regarding the status of the COVID-19 Recovery Loan Program. A synopsis of the report reflects that the COVID-19 Economic Relief Fund has \$116,931.21 available. In 2020, the City issued 16 grants of \$2,500 each totaling \$40,000 and 18 loans totaling \$110,000. Staff seeks direction from the Council about whether to reauthorize the program in 2021, and also whether to forgive the existing loans that were issued in 2020.

This item is returned to Council for consideration, if necessary.

STAFF RECOMMENDATION/REQUESTED MOTION: Staff seeks direction regarding the COVID-19 Recovery Loan Program.

LIST OF SUPPORTING DOCUMENTS:

Resolution 2020-20, GA-32, and LEDC update regarding COVID Relief Fund.

Department Head initials:

City Manager's Review:

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MEMORANDUM

Date: January 12, 2021
Re: Lockhart COVID-19 Recovery Loan Program Update Mike
Prepared by: Kamerlander, Director, Economic Development

Background

On April 7, 2020, the Lockhart City Council passed ordinance 2020-08 which dissolved the Economic Development Loan Commission and the Revolving Loan Fund and reallocated the \$235,000 for a new purpose, the COVID-19 Economic Recovery Fund. The fund provides 0% interest rate loans for three years of either \$5,000 or \$7,500 for non-essential businesses only. Businesses, like restaurants, that provided a reduced level of service are eligible for the \$7,500 loan while businesses that were forced to close are eligible for the \$5,000 loan. The City Council also allocated \$25,000 from the \$235,000 to continue the Lockhart Chamber's program of providing \$2,500 grants to companies in May 2020.

The City's \$25,000 allocated towards continuation of the Chamber grant program in May 2020 was expended immediately as more than 10 applicants were ready for funding. As soon as the City Council made the resources available, City Staff reviewed and executed the grants to 10 businesses in Lockhart. City grants did not go to companies that had already received loans from the City and only went to businesses that had brick and mortar presence within Lockhart.

City Council allocated another \$25,000 towards COVID-19 relief grants from the remaining balance of the COVID-19 Economic Relief Fund in August 2020. Like the grant program in May, the City funded 6 additional grants of \$2,500 each to businesses in Lockhart as they continue to deal with the effects of the pandemic. Businesses who have received a COVID Loan or Grant from the city prior to the August grant round opening were not eligible.

Today, the COVID-19 Economic Relief Fund has \$116,931.21 available. The City has provided 16 grants of \$2,500 each totaling \$40,000 and 18 loans totaling \$110,000.

Council Consideration

\$116,931.21 of funds are still available should City Council decide to reauthorize the program. With the pandemic still growing in the beginning of 2021, even with the vaccine rolling out, staff recommends reauthorizing the program with the money still available. Council may provide the relief via loans or grants. Council may also choose to forgive the existing loans.

RESOLUTION NO. 2020-20

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOCKHART, TEXAS, RENEWING AND ADOPTING A REQUIREMENT THAT COMMERCIAL ESTABLISHMENTS IN THE CITY POST A NOTICE THAT FACIAL COVERINGS ARE REQUIRED OF PERSONS ENTERING SUCH ESTABLISHMENTS

WHEREAS, by amended Declaration of State Declaration of Local State of Disaster related to the Coronavirus pandemic, effective on June 25, 2020 at 11:59 p.m., the Mayor of Lockhart required all commercial entities in the City providing goods or services directly to the public to require, at a minimum, that all employees and visitors wear facial covering of the nose and mouth while on the commercial entity's business premises or other facilities except in certain circumstances; and

WHEREAS, the amended Declaration provided an attached notice of the requirement for facial coverings and ordered that it be posted at the entrances to each commercial establishment or other conspicuous location sufficient to provide notice to employees and visitors of all health and safety requirements; and

WHEREAS, by Executive Order GA-29 issued by the Governor of Texas, effective statewide July 3, 2020, every person in Texas was required to wear a face covering over the nose and mouth when inside a commercial entity or other building or space open to the public, or when in an outdoor public space, wherever it is not feasible to maintain six feet of social distancing from another person not in the same household, except in certain enumerated circumstances listed in the order; and

WHEREAS, the City Council of Lockhart desires to renew and adopt the requirement that the notice that was attached to the amended Declaration be posted at the entrances to each commercial establishment or other conspicuous location sufficient to provide notice to employees and visitors of the requirement for facial covering and other health-related rules, which notice was not required under GA-29;

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOCKHART, that:

1. The foregoing recitals are adopted and incorporated herein for all purposes.

2. Effective immediately, a notice of the requirement for facial coverings, in the form attached, shall be posted in the City of Lockhart at the entrances to each commercial establishment or other conspicuous location sufficient to provide notice to employees and visitors of the requirement for facial coverings and other health and safety requirements.
3. The requirement that such notice be posted shall remain in effect until terminated or amended by the City Council of Lockhart.

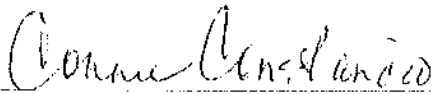
APPROVED AND ADOPTED on this the 1st day of September 2020.

CITY OF LOCKHART



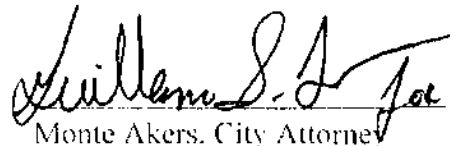
Lew White, Mayor

ATTEST:



Connie Constancio, City Secretary

Approved as to form:



Monte Akers, City Attorney

NOTICE

FACIAL COVERING REQUIRED

BY ORDER OF THE MAYOR OF LOCKHART UNDER THE TEXAS DISASTER ACT OF 1975:

All persons over the age of 10 entering, working, or visiting this establishment are required to wear covering over the nose and mouth for the purpose of slowing the spread of the COVID-19 virus and promoting the re-opening of the Lockhart economy.

Your cooperation is both critical and appreciated to protect public health and safety. We look forward to serving you with your mask.



AVISO

SE REQUIERE MASCARILLA

POR ORDEN DEL ALCALDE DE LOCKHART BAJO LA LEY DE DESASTRES DE TEXAS DE 1975:

Todas las personas mayores de 10 años que entren, trabajen o visiten este establecimiento están requeridos a cubrirse la nariz y la boca para el propósito de lentar el sparcimiento del virus de COVID-19 y promoviendo la reapertura de la economía de Lockhart.

Su cooperación es ambos críticos y apreciados para proteger la salud y la seguridad publica. Esperamos servirle con máscara.



Executive Order

BY THE
GOVERNOR OF THE STATE OF TEXAS

Executive Department
Austin, Texas
October 7, 2020

EXECUTIVE ORDER
GA 32

Relating to the continued response to the COVID-19 disaster as Texas reopens.

WHEREAS, I, Greg Abbott, Governor of Texas, issued a disaster proclamation on March 13, 2020, certifying under Section 418.014 of the Texas Government Code that the novel coronavirus (COVID-19) poses an imminent threat of disaster for all counties in the State of Texas; and

WHEREAS, in each subsequent month effective through today, I have renewed the disaster declaration for all Texas counties; and

WHEREAS, I have issued executive orders and suspensions of Texas laws in response to COVID-19, aimed at protecting the health and safety of Texans and ensuring an effective response to this disaster; and

WHEREAS, I issued Executive Order GA-08 on March 19, 2020, mandating certain social-distancing restrictions for Texans in accordance with guidelines promulgated by President Donald J. Trump and the Centers for Disease Control and Prevention (CDC); and

WHEREAS, I issued Executive Order GA-14 on March 31, 2020, expanding the social-distancing restrictions for Texans based on guidance from health experts and the President; and

WHEREAS, I subsequently issued Executive Orders GA-16, GA-18, GA-21, GA-23, and GA-26 from April through early June 2020, aiming to achieve the least restrictive means of combatting the threat to public health by continuing certain social-distancing restrictions, while implementing a safe, strategic plan to reopen Texas; and

WHEREAS, as Texas reopens in the midst of COVID-19, increased spread is to be expected, and the key to controlling the spread and keeping Texas residents safe is for all Texans to consistently follow good hygiene and social-distancing practices, especially those set forth in the minimum standard health protocols from the Texas Department of State Health Services (DSHS); and

WHEREAS, in June 2020, Texas experienced substantial increases in COVID-19 cases and hospitalizations, necessitating targeted and temporary adjustments to the reopening plan to achieve the least restrictive means for reducing the growing spread of COVID-19 and the resulting imminent threat to public health, and to avoid a need for more extreme measures; and

WHEREAS, I therefore issued Executive Orders GA-28 and GA-29 in late June and early

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SECRETARY OF STATE
3:00 PM O'CLOCK

OCT 07 2020

July 2020, respectively, and amended Executive Order GA-28 by proclamation on July 2, 2020; and

WHEREAS, due to improved medical treatments for COVID-19 patients, substantial increases in testing, abundant supplies of personal protective equipment, and Texans' adherence to safe practices like social distancing, hand sanitizing, and use of face coverings, the spread of COVID-19 and the number of new COVID-19 cases and hospitalizations have steadily and significantly declined since late July; and

WHEREAS, I therefore issued Executive Orders GA-30 and GA-31 on September 17, 2020, allowing additional reopening and non-essential medical surgeries and procedures in Texas, except in some areas with high hospitalizations as defined in those orders; and

WHEREAS, as Texas continues to reopen, everyone must act safely, and to that end, this executive order and prior executive orders provide that all persons should follow the health protocols from DSHS, which whenever achieved will mean compliance with the minimum standards for safely reopening, but which should not be used to fault those who act in good faith but can only substantially comply with the standards in light of scarce resources and other extenuating COVID-19 circumstances; and

WHEREAS, in the Texas Disaster Act of 1975, the legislature charged the governor with the responsibility "for meeting ... the dangers to the state and people presented by disasters" under Section 418.011 of the Texas Government Code, and expressly granted the governor broad authority to fulfill that responsibility; and

WHEREAS, under Section 418.012, the "governor may issue executive orders ... hav[ing] the force and effect of law;" and

WHEREAS, failure to comply with any executive order issued during the COVID-19 disaster is an offense punishable under Section 418.173 by a fine not to exceed \$1,000, and may be subject to regulatory enforcement;

NOW, THEREFORE, I, Greg Abbott, Governor of Texas, by virtue of the power and authority vested in me by the Constitution and laws of the State of Texas, and in accordance with guidance from the Commissioner of the Texas Department of State Health Services, Dr. John Hellerstedt, other medical advisors, the White House, and the CDC, do hereby order the following on a statewide basis effective at 12:01 a.m. on October 14, 2020:

Every business establishment in Texas shall operate at no more than 75 percent of the total listed occupancy of the establishment; provided, however, that:

1. There is no occupancy limit for the following:
 - a. any services listed by the U.S. Department of Homeland Security's Cybersecurity and Infrastructure Security Agency (CISA) in its Guidance on the Essential Critical Infrastructure Workforce, Version 4.0 or any subsequent version;
 - b. religious services, including those conducted in churches, congregations, and houses of worship;
 - c. local government operations, including county and municipal governmental operations relating to licensing (including marriage licenses), permitting, recordation, and document-filing services, as determined by the local government;

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- d. child-care services;
 - e. youth camps, including but not limited to those defined as such under Chapter 141 of the Texas Health and Safety Code, and including all summer camps and other daytime and overnight camps for youths;
 - f. recreational sports programs for youths and adults;
 - g. any public or private schools, and any public or private institutions of higher education, not already covered above;
 - h. drive-in concerts, movies, or similar events, under guidelines that facilitate appropriate social distancing, that generally require spectators to remain in their vehicles, and that minimize in-person contact between people who are not in the same household or vehicle; and
 - i. the following establishments that operate with at least six feet of social distancing between work stations: cosmetology salons, hair salons, barber shops, nail salons/shops, and other establishments where licensed cosmetologists or barbers practice their trade; massage establishments and other facilities where licensed massage therapists or other persons licensed or otherwise authorized to practice under Chapter 455 of the Texas Occupations Code practice their trade; and other personal-care and beauty services such as tanning salons, tattoo studios, piercing studios, hair removal services, and hair loss treatment and growth services.
2. In areas with high hospitalizations as defined below, any business establishment that otherwise would have a 75 percent occupancy or operating limit may operate at up to only 50 percent. This paragraph does not apply, however, to business establishments located in a county that has filed with DSHS, and is in compliance with, the requisite attestation form promulgated by DSHS regarding minimal cases of COVID-19.
- "Areas with high hospitalizations" means any Trauma Service Area that has had seven consecutive days in which the number of COVID-19 hospitalized patients as a percentage of total hospital capacity exceeds 15 percent, until such time as the Trauma Service Area has seven consecutive days in which the number of COVID-19 hospitalized patients as a percentage of total hospital capacity is 15 percent or less. A current list of areas with high hospitalizations will be maintained at www.dshs.texas.gov/ga3031.
3. Except as provided below by paragraph No. 5, there is no occupancy limit for outdoor areas, events, and establishments, with the exception of the following outdoor areas, events, or establishments that may operate at no more than 75 or 50 percent, as applicable, of the normal operating limits as determined by the owner:
- a. amusement parks;
 - b. water parks;
 - c. swimming pools;
 - d. museums and libraries; and
 - e. zoos, aquariums, natural caverns, and similar facilities.
4. All indoor and outdoor professional, collegiate, and similar sporting events, including rodeos and equestrian events, shall remain limited to 50 percent of the normal operating limits as determined by the owner.
5. For any outdoor gathering in excess of 10 people, including rafting, tubing, and related services, other than those set forth above in paragraph Nos. 1, 3, or 4, the gathering is prohibited unless the mayor of the city in which the gathering is held, or the county judge in the case of a gathering in an unincorporated area, approves of the gathering, and such approval can be made subject to certain conditions or restrictions not inconsistent with this executive order.

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3:27 P.M. OCTOBER 7, 2020

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6. Restaurants that have less than 51 percent of their gross receipts from the sale of alcoholic beverages, and whose customers eat or drink only while seated, may offer dine-in services.
7. Bars or similar establishments that hold a permit from the Texas Alcoholic Beverage Commission (TABC), and are not restaurants as defined above in paragraph No. 6, may offer on-premises services only as described by this paragraph. A bar or similar establishment may offer on-premises services at up to 50 percent of the total listed occupancy of the establishment *if*:
 - a. the bar or similar establishment is not in an area with high hospitalizations as defined above, and the county judge of the county in which the bar or similar establishment is located files the requisite form with TABC; or
 - b. the bar or similar establishment is in an area with high hospitalizations as defined above, but is located in a county that has filed with DSHS, and is in compliance with, the requisite attestation form promulgated by DSHS regarding minimal cases of COVID-19, and the county judge of the county in which the bar or similar establishment is located also files the requisite form with TABC.

Patrons at bars or similar establishments operating under this paragraph may eat or drink only while seated, except that in an establishment that holds a permit from TABC as a brewer, distiller/rectifier, or winery, customers may sample beverages while standing so long as they are in a group of six people or fewer and there is at least six feet of social distancing or engineering controls, such as partitions, between groups.

Where applicable, this 50 percent occupancy limit applies only indoors; the limit does not apply to outdoor areas, events, or establishments, although social distancing and other protocols must be followed.

People shall not visit bars or similar establishments that are located in counties not included in parts (a) or (b) above. A current list of all counties reopening under this paragraph will be maintained on TABC's website.

The use by bars or similar establishments of drive-thru, pickup, or delivery options for food and drinks remains allowed to the extent authorized by TABC.

8. For purposes of this executive order, facilities with retractable roofs are considered indoor facilities, whether the roof is opened or closed.
9. Staff members are not included in determining operating levels, except for manufacturing services and office workers.
10. Except as provided in this executive order or in the minimum standard health protocols recommended by DSHS, found at www.dshs.texas.gov/coronavirus, people shall not be in groups larger than 10 and shall maintain six feet of social distancing from those not in their group.
11. People over the age of 65 are strongly encouraged to stay at home as much as possible; to maintain appropriate distance from any member of the household who has been out of the residence in the previous 14 days; and, if leaving the home, to implement social distancing and to practice good hygiene, environmental cleanliness, and sanitation.
12. In providing or obtaining services, every person (including individuals, businesses, and other legal entities) should use good-faith efforts and available resources to follow the minimum standard health protocols recommended by DSHS.
13. Nothing in this executive order or the DSHS minimum standards precludes requiring a customer to follow additional hygiene measures when obtaining

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services.

14. People may visit nursing homes, state supported living centers, assisted living facilities, or long-term care facilities as determined through guidance from the Texas Health and Human Services Commission (HHSC). Nursing homes, state supported living centers, assisted living facilities, and long-term care facilities should follow infection control policies and practices set forth by HHSC, including minimizing the movement of staff between facilities whenever possible.
15. Public schools may operate as provided by, and under the minimum standard health protocols found in, guidance issued by the Texas Education Agency (TEA). Private schools and institutions of higher education are encouraged to establish similar standards.

Notwithstanding anything herein to the contrary, the governor may by proclamation add to the list of establishments or venues that people shall not visit.

This executive order shall supersede any conflicting order issued by local officials in response to the COVID-19 disaster, but only to the extent that such a local order restricts services allowed by this executive order, allows gatherings prohibited by this executive order, or expands the list or scope of services as set forth in this executive order. Pursuant to Section 418.016(a) of the Texas Government Code, I hereby suspend Sections 418.1015(b) and 418.108 of the Texas Government Code, Chapter 81, Subchapter E of the Texas Health and Safety Code, and any other relevant statutes, to the extent necessary to ensure that local officials do not impose restrictions in response to the COVID-19 disaster that are inconsistent with this executive order, provided that local officials may enforce this executive order as well as local restrictions that are consistent with this executive order.

All existing state executive orders relating to COVID-19 are amended to eliminate confinement in jail as an available penalty for violating the executive orders. To the extent any order issued by local officials in response to the COVID-19 disaster would allow confinement in jail as an available penalty for violating a COVID-19-related order, that order allowing confinement in jail is superseded, and I hereby suspend all relevant laws to the extent necessary to ensure that local officials do not confine people in jail for violating any executive order or local order issued in response to the COVID-19 disaster.

This executive order supersedes Executive Order GA-30, but does not supersede Executive Orders GA-10, GA-13, GA-17, GA-24, GA-25, GA-29, or GA-31. This executive order shall remain in effect and in full force unless it is modified, amended, rescinded, or superseded by the governor. This executive order may also be amended by proclamation of the governor.



Given under my hand this 7th
day of October, 2020.

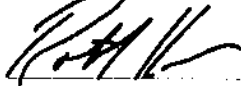
Handwritten signature of Greg Abbott in black ink.

GREG ABBOTT
Governor

FILED IN THE OFFICE OF THE
SECRETARY OF STATE
OCT 7 2020

OCT 07 2020

ATTESTED BY:



RUTH R. HUGHES
Secretary of State

FILED IN THE OFFICE OF THE
SECRETARY OF STATE
AT 12:45 PM OCTOBER 7, 2020
OCT 07 2020

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LIST OF BOARD/COMMISSION VACANCIES

Updated: December 29, 2020

Board Name	Reappointments/Vacancies	Council member
Board of Adjustment	One Alternate position	Any Councilmember

APPLICATIONS RECEIVED TO BE ON A BOARD/COMMISSION

APPLICANT	BOARD REQUESTED	DATE RECEIVED	RESIDENCE DISTRICT
Dennis McCown	LHPC	August 10, 2020	District 2
Anna Lowe	1 st pick - Planning & Zoning 2 nd pick – LHPC	August 13, 2020	Caldwell County Resident
Kristopher Krueger	LHPC Library Parks	December 21, 2020	District 3
Elizabeth Pickett	To be determined	December 21, 2020	District 3

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<p>The following are NOTES regarding appointments to several boards that have certain criteria that should be met, such as qualifications or number to serve on the board. Boards that are not listed below have a seven member board and are open to any citizen without qualifications.</p>	
<p>NOTES: AIRPORT ADVISORY BOARD</p>	<p>Sec. 4-26. Membership; appointments. The Lockhart Airport Advisory Board shall be composed of seven members to be appointed in accordance with section 2-210. At least five members must currently be or have been flight rated, and two members may be appointed as at-large members. Members shall serve three-year terms, such terms coinciding with the council position making the appointment.</p> <p>Sec. 4-28. Eligibility for board membership. No person having a financial interest in any commercial carrier by air, or in any concession, right or privilege to conduct any business or render any service for compensation upon the premises of the Lockhart Municipal Airport shall be eligible for membership on the Lockhart Airport Advisory Board.</p> <p>Sec. 4-32. Limitations of authority. The Lockhart Municipal Airport Advisory Board shall not have authority to incur or create any debt in connection with airport operations; nor shall the board be empowered to enter into any contract, leases, or other legal obligations binding upon the City of Lockhart; nor shall the board have authority to hire airport personnel or direct airport personnel in the execution of their duties.</p>
<p>NOTES: CONSTRUCTION BOARD APPOINTMENTS</p>	<p><i>Section B101.4, Board Decision,</i> is amended to read as follows: The construction board of adjustments and appeals shall have the power, as further defined in Appendix B, to hear appeals of decisions and interpretations of the building official and consider variances of the technical codes; and to conduct hearings on determinations of the building official regarding unsafe or dangerous buildings, structures and/or service systems, and to issue orders in accordance with the procedures beginning with section 12-442 of this Code [of Ordinances].</p> <p><i>Section B101.2, Membership of Board,</i> is amended to read as follows: Each District Council member and the Mayor shall appoint one member to the Construction Board of Appeals making it a five (5) member board and each Councilmember at Large shall appoint an alternate. The term of office of the board members shall be three (3) years, such terms coinciding with the council position making the appointment. The two (2) alternates shall also serve the term coinciding with the council position making the appointments. Vacancies shall be filled for an unexpired term in the manner in which the original appointments are required to be made. Board members shall consist of members who are qualified by experience and/or training to pass on matters pertaining to building construction and are not employees of the City of Lockhart.</p>
<p>NOTES: ELECTRIC BOARD APPOINTMENTS</p>	<p>Sec. 12-132. Members. (a) Appointments to the examining and supervisory board of electricians and appeals shall conform to section 2-210 except that the board shall consist of five persons with one being appointed by each district council member and one by the mayor. Each member shall serve three-year terms with such terms to coincide with the council position making the appointment. (b) Each board member shall reside within the county and such board shall include one member who shall be a building contractor; one layman; two members shall be master electricians who are currently licensed by the city; and one member shall be either a building contractor or master electrician licensed by the city. There shall be two ex-officio members, one who shall be the city electrical inspector, and one shall be the fire marshal.</p> <p>Sec. 12-133. Officers and quorum. The members of the examining and supervising board of electricians and appeals shall select a chairman and secretary. A quorum shall consist of three members.</p>
<p>NOTES: HISTORIC PRESERVATION COMMISSION</p>	<p>Sec. 28-3. Historical preservation commission. (b) The commission shall consist of seven members, appointed by the city council in accordance with section 2-210, who shall whenever possible meet one or more of the following qualities: (1) A registered architect, planner or representative of a design profession, (2) A registered professional engineer in the State of Texas, (3) A member of a nonprofit historical organization of Caldwell County, (4) A local licensed real estate broker or member of the financial community, (5) An owner of an historic landmark residential building, (6) An owner or tenant of a business property that is an historic landmark or in an historic district, (7) A member of the Caldwell County Historical Commission.</p>
<p>NOTES: PARKS ADVISORY BOARD</p>	<p>Sec. 40-133. Members. (a) The board shall consist of seven members appointed in accordance with section 2-210 to serve three years terms, such terms to coincide with the council position making the appointment and two alternates shall also be appointed by the mayor and mayor pro-tem, one each. The two alternates shall also serve the term coinciding with the council position making the appointments. Vacancies shall be filled for an unexpired term in the manner in which the original appointments are required to be made. (Ordinance 06-08, adopted February 7, 2006)</p>

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<p>NOTES: Lockhart Economic Dev Corp</p>	<p>LEDC Bylaws – Article II. Board of Directors Section 1. Powers, Number and Term of Office a. The property and affairs of the Corporation shall be managed and controlled by a Board of Directors (The “Board”) under the guidance and direction of the Lockhart City Council and, subject to the restrictions imposed by law, by the Articles of Incorporation, and by these Bylaws the Board shall exercise all of the powers of the Corporation. b. The Board shall consist of seven directors, each of whom shall be appointed by the City Council of the City. Each director shall occupy a place (individually the “Place” and collectively, the “Places”) as designated herein. Places 1-4 are designated for Councilmember Directors from Councilmember Districts 1 through 4 respectively. In the event that a particular Councilmember from said District is unable or unwilling to serve in the capacity as a Director, that Councilmember shall have the right to nominate a non-councilmember for approval and appointment. Places 5-7 are designated for Citizen Member Directors. c. The directors constituting the first Board shall be those directors named in the Articles of Incorporation. Successor directors shall have the qualifications, shall be of the classes of directors, and shall be appointed to the terms set forth in the Articles of Incorporation. d. Any director may be removed from office by the City Council at will.</p>
<p>NOTES: ORDINANCE RE: ALL BOARD, COMMISSION APPOINTMENTS</p>	<p>Sec. 2-209. - Rules for appointment. The city council hereby sets the following rules: (1) Except as may be established by existing city ordinances/resolutions the process for selecting members shall be open to all Lockhart citizens, who must apply for appointment, to include those applying for reappointment. Reappointment shall not be deemed automatic. (2) Council shall seek to appoint the most qualified or best persons available, while also respecting the need for diverse community opinions. (3) No member of any appointed body shall serve on more than one quasi-judicial or advisory board or commission. (4) No appointed body shall deviate from its charge, deliberate items not on its agendas, or speak for the council or City of Lockhart without council authorization. (5) Subject to other qualifications as specifically required for membership on the below boards and commissions, the city council shall have the right (but not the duty) to appoint up to two members who are not Lockhart citizens but who are residents of Caldwell County to the Lockhart Airport Advisory Board, the Eugene Clark Library Board, and the construction board of appeals. Section 2-210. Method of selection; number of members; terms. (a) The mayor and city councilmembers shall nominate individuals to serve on boards and commissions. Each nomination shall then be confirmed by a simple majority of the entire city council. (b) Except as provided herein, there shall be seven members appointed to each board or commission corresponding with the seven members or places of the city council. Each city councilmember, except as provided herein, shall nominate a qualified person to serve in a place on an appointed body corresponding to their place on the council. At-large councilmembers shall be designated as places 5 and 6, and the mayor’s position as place 7, for the purpose of this section. Nominations shall be made to fill vacant positions and/or positions whose terms have expired within 90 days of the event, such as a resignation or an election. Should any city councilmember fail to name an appointee to one of his/her corresponding places on any body within the above described 90 days, another councilmember shall then have the privilege to nominate a person to fill that same position, as described in subsection (a). However, once that position becomes vacant again for any reason, the appointment shall revert to the place corresponding with the original city council seat/place number for nominations. (c) Beginning with the election in May, 1998, the council shall nominate and confirm four members to serve in places 1, 2, 5, 6 on each board and commission in accordance with subsections (a) and (b) above, and with the standards set in Ordinance Number 97-09, Governance Policies. With the election of May, 1999, the remaining three places shall be filled following the same procedure as above. (d) Terms of service on appointed bodies shall be the same three-year terms as the councilmember who nominates a person to serve. However, a person may be appointed to complete the unexpired term of a vacant position, due to a resignation, for example. (e) When a person has completed a term, or terms, of service and will be vacating a place, that person may continue to serve until a replacement is nominated and confirmed by the city council. (f) At the discretion of the majority of the city council, one Caldwell County resident who is also an owner of real property within any local historic district may be appointed as a full member to the historical preservation commission. (g) Exceptions to the above regulations shall be all volunteer/special purpose/ad hoc committees appointed from time to time by the city council and the zoning board of adjustments, whose members shall serve two-year terms in accordance with V.T.C.A., Local Government Code § 211.008. All other provisions of this section, and ordinance number 97-09 which do not conflict with the chapters establishing these bodies shall be applicable. Sec. 2-212. Removal and resignation of members. (a) All board, commission and committee members serve at the pleasure of the city council and may be removed from office with or without cause at the discretion of the city council. (b) Board, commission and committee members may resign from office at any time by filing a written resignation, dated and signed by the member, with the City Secretary. Such resignation shall take effect upon receipt by the City Secretary without further action by the city council. If the city council appoints a new member to replace the resigned member, the new member shall be appointed to serve out the remainder of the resigned member’s term.</p>

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<p>NOTES: PARKS MASTER PLAN STEERING COMMITTEE (Est. 09/05/2017)</p>	<p>Committee to have 8-10 members as follows:</p> <ul style="list-style-type: none"> • Councilmembers • City staff • Two Parks Advisory Board members • Business owners • Civic Organization members <p>Committee will assist Burditt Consultants to perform tasks outlined in the Parks Master Plan.</p>
<p>NOTES: AD-HOC COMMITTEE – ST. PAUL UNITED CHURCH OF CHRIST PROPERTY (Est. 09/05/2017)</p>	<p>Committee will consist of at least one appointment from Mayor and each Councilmember.</p> <p>The Committee will make recommendations to the Council about the use of the property at 728 S. Main.</p>
<p>NOTES: WAYFINDING SIGNAGE AND COMMUNITY BRANDING AD-HOC (Est. 01/02/2018)</p>	<p>Committee will assist City Planner/Development Services with wayfinding signage and community branding tasks.</p> <p>Committee will consist of up to five members appointed by the Council.</p> <p>NOTE: First Branding and Wayfinding Committee disbanded/dissolved on December 18, 2018.</p> <p>UPDATE: Second Branding and Wayfinding Committee appointed on March 5, 2019.</p>

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NOTES:
HOTEL
OCCUPANCY
TAX ADVISORY
BOARD
(Est. 12-3-
2019)

Sec. 54-127 MEMBERSHIP AND MEETING FREQUENCY

- a. The HOT Advisory Board should consist of five (5) members.
- b. Members shall consist of the following, the appointment of whom shall be confirmed by the City Council
 - i. A lodging facility representative;
 - ii. The City Manager or his/her designee;
 - iii. A former member of the City Council; and
 - iv. Two citizens nominated by Mayor.
- c. The HOT Advisory Board shall meet at least quarterly for allocation of funds and post-event reviews.
- d. Three Board members shall constitute a quorum.
- e. Each Board member shall serve a term of two years.
- f. Vacancies on the Board shall be filled by appointment by the City Council for the remainder of the existing term.

Sec. 54-128 PURPOSE AND RESPONSIBILITY

- a. The legislative functions of the city council shall in no way be delegated to the HOT Advisory Board. The HOT Advisory Board shall be considered a special purpose advisory committee.
- b. The purposes and responsibility of the HOT Advisory Board shall be:
 - i. To receive, review, and evaluate applications from organizations requesting HOT funds;
 - ii. To recommend allocation of HOT funds (as authorized by the Texas Tax Code, Chapter 351) to the City Council;
 - iii. To review the actual expenditures of HOT Funds;
 - iv. To offer suggestions for improvements or changes to the use or administration of HOT funds; and
 - v. To submit an annual report to the City Council that identifies approved expenditures by the City for the preceding year, reviews such approved expenditures in the context of compliance with state laws regarding the use of HOT funds, and evaluates the effectiveness of the approved HOT expenditures and the program.

Sec. 54-129 HOT FUND GRANT PROCESS AND POST-EVENT REPORTING

- a. Applications for funding will be considered at each meeting. Completed applications must be received ten (10) days prior to a meeting of the Board at which it will be reviewed.
- b. Applicants will be notified of the award of funds following approval by the City Council of the award, at which time one-half of approved funding will be awarded.
- c. The Board shall produce guidelines for approved applicants regarding a post-event report from each such applicant that demonstrates qualified expenditures
- d. A post-event report from each approved applicant is required in order for the applicant to receive final payment.

Sec. 54-130 HOT FUND GRANT PROCESS GUIDELINES.

In considering the grant of HOT Funds, the Board and City Council shall:

- i. Ensure that each funding requests for HOT revenues is for one or more statutorily defined purpose;
- ii. Establish and implement a policy of properly utilizing 100% of available HOT funds each year;
- iii. Consider whether funding should be based on a formula for pre-determined activities consistent with authorized uses (e.g. advertising, arts, signage, historical restoration/preservation);
- iv. Consider funding approaches that will allow for equitable funding
- v. opportunities for new as well as established events and activities; and
- vi. Consider eligibility criteria beyond the Tax Code requirements (e.g. limiting grants to 25% of the total event budget or disallowing/limiting use of HOT funds for events' programs that occur on a regular (e.g. monthly) basis.

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COUNCILMEMBER BOARD/COMMISSION APPOINTMENTS

Councilmember	Board/Commission	Appointee	Date Appointed
Mayor – Lew White	Airport Board	John Hinnekamp	12/19/17
	Board of Adjustment	Mike Annas	12/19/17
	Construction Board	Raymond DeLeon	06/04/19
	Ec Dev. Corp. ½ Cent Sales Tax	Alan Fielder, Vice-Chair	12/19/17
	Electric Board	Joe Colley, Chair	12/19/17
	Historical Preservation	John Lairsen	12/19/17
	Library Board	Stephanie Riggins	12/19/17
	Parks and Recreation	Albert Villalpando, Chair	12/19/17
	Planning & Zoning	Paul Rodriguez	12/19/17
	ETJ Rep-Impact Fee Adv Comm	Larry Metzler	12/19/17
District 1 – Juan Mendoza	Airport Board	Larry Burrier	03/07/17
	Board of Adjustment	Lori Rangel	03/07/17
	Construction Board	Mike Votee	12/17/19
	Eco Dev. Corp, ½ Cent Sales Tax	Dyral Thomas	12/17/19
	Electric Board	Frank Gomillion	12/17/19
	Historical Preservation	Christine Ohlendorf	06/02/20
	Library Board	Shirley Williams	12/17/19
	Parks and Recreation	Linda Thompson-Bennett	03/07/17
	Planning & Zoning	Chris St. Leger	12/17/19 CM McGregor on behalf of Councilman Mendoza
District 2– David Bryant	Airport Board	Todd Blomerth	05/05/20
	Board of Adjustment	Juan Juarez	10/20/20
	Construction Board	Oscar Torres	10/20/20
	Eco Dev. Corp. ½ Cent Sales Tax	Umesh Patel	10/20/20
	Electric Board	James Briceno	10/20/20
	Historical Preservation	Ron Faulstich	10/20/20
	Library Board	Quartermetra Hughes	10/20/20
	Parks and Recreation	James Torres	10/20/20
	Planning & Zoning	Manuel Oliva	10/20/20

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COUNCILMEMBER BOARD/COMMISSION APPOINTMENTS

District 3 – Kara McGregor	Airport Board Board of Adjustment Construction Board Eco Dev. Corp. ½ Cent Sales Tax Electric Board Historical Preservation Library Board Parks and Recreation Planning & Zoning	Ray Chandler Anne Clark, Vice-Chair Kirk Smith (Alternate) Jerry West, Vice-Chair Sally Daniel John Voigt Ronda Reagan Jean Clark Fox, Chair Warren Burnett Philip McBride, Chair	02/06/18 12/19/17 12/05/17 01/02/18 01/05/21 09/03/19 12/19/17 12/19/17 12/05/17 12/19/17
District 4 - Jeffry Michelson	Airport Board Board of Adjustment Construction Board Eco Dev. Corp. ½ Cent Sales Tax Electric Board Historical Preservation Library Board Parks and Recreation Planning & Zoning	Mark Brown, Vice-Chair Wayne Reeder Rick Winnett Doug Foster Ian Stowe Michel Royal Donaly Brice Russell Wheeler Rick Arnic	03/07/17 12/15/20 12/05/17 11/17/20 12/15/20 07/07/20 12/15/20 12/15/20 12/15/20
Mayor Pro-Tem (At-Large) – Angic Gonzales-Sanchez	Airport Board Board of Adjustment Construction Board Eco Dev. Corp. ½ Cent Sales Tax Historical Preservation Library Board Parks and Recreation Planning & Zoning	Andrew Reyes Laura Cline, Chair Paul Martinez Alfredo Munoz Ray Ramsey Jodi King Chris Schexnayder Philip Ruiz, Vice-Chair	01/07/20 01/07/20 01/07/20 01/07/20 07/07/20 01/07/20 03/07/17 01/07/20

COUNCILMEMBER BOARD/COMMISSION APPOINTMENTS

At-Large - Brad Westmoreland	Airport Board Board of Adjustment Construction Board (Alternate) Eco Dev. Corp. ½ Cent Sales Tax Historical Preservation Library Board Parks and Recreation Planning & Zoning	Jayson "Tex" Cordova Severo Castillo Gary Shafer Frank Estrada Richard Thomson Rebecca Lockhart Dennis Placke Brad Lingvai	02/04/20 02/04/20 02/04/20 02/04/20 02/04/20 02/04/20 02/04/20 02/04/20
	Charter Review Commission (Five member commission) Term - 24 months after appointment	Ray Sanders Bill Hernandez Roland Velvin Elizabeth Raxter Alan Fielder	03/01/16 – Michelson 03/01/16 – Michelson 03/01/16 – Michelson 03/01/16 – Hilburn 03/15/16 – Hilburn
	Sign Review Committee (no longer meeting)	Gabe Medina Neto Madrigal Terry Black Kenneth Sneed Johnny Barron, Jr. Tim Clark	03/17/15 - Mayor Pro-Tem Sanchez 04/21/15 – Councilmember Mendoza 12/19/17– Councilmember McGregor 03/17/15 – Mayor White 03/17/15 – Councilmember Castillo 03/17/15– Councilmember Michelson
	Parks Master Plan Steering Committee (8-10 members)	Albert Villalapando Dennis Placke Nita McBride Rebecca Pulliam Bernie Rangel Derrick David Bryant Beverly Anderson Carl Ohlendorf Beverly Hill	09/05/17 – Parks Bd appointee 09/05/17 – Parks Bd appointee 12/05/17– McGregor 09/19/17– Michelson 09/19/17 – Castillo 09/19/17 - Sanchez 09/19/17 - Mendoza 09/19/17 – Westmoreland 09/19/17 – Mayor White

COUNCILMEMBER BOARD/COMMISSION APPOINTMENTS

	<p>Church Property Ad-hoc Committee (7 members)</p>	<p>Amelia Smith Jackie Westmoreland Todd Blomerth Andy Govea Terry Black Jane Brown Raymond DeLeon Dyral Thomas</p>	<p>09/05/17 – Westmoreland 09/05/17 – Westmoreland 09/05/17 – Mayor White 09/19/17 – Sanchez 12/19/17 – McGregor 09/19/17 – Michelson 09/20/17 – Castillo 09/22/17 – Mendoza</p>
	<p>Wayfinding Signage and Community Branding Ad-Hoc Committee (5 members)</p> <p>THIS COMMITTEE WAS - RE-ESTABLISHED ON MARCH 5, 2019</p>	<p>Roy Watson Ronda Reagan Sally Daniel Rob Ortiz Bobby Herzog</p>	<p>03/05/19 03/05/19 03/05/19 03/05/19 03/05/19 Appointed by Mayor with consensus of Council</p>
	<p>HOT Advisory Bd</p>	<p>Ray Sanders Alfredo Munoz Archana “Archie” Gandhi Roxanne Rix Steve Lewis and Pam Larison Sally Daniel (Alternate) Janet Grigar (Alternate)</p>	<p>All members appointed by consensus of the Council on 12/03/2019</p>



City of Lockhart

2020-2021 Strategic Priorities

Prepared by:



City of Lockhart

Summary

On January 17 & 18, 2020 the City of Lockhart hosted two half-day planning sessions to develop goals and strategies for the next 2 years. Some of these goal areas were internal, whereas others were external. The following is the process used to reach the conclusions for the plan.

The process began with a preliminary phone meeting between the facilitator and Steve Lewis, City Manager, to go over key issues facing the City, understand the programs and projects underway through the community, and to prepare the agenda and format for the planning retreat.

The first portion of the strategic planning process began on Friday, January 17, 2020 with the City Manager and the City of Lockhart Management Team. The facilitator began by asking the Management Team participants what their expectations for discussion for the day were. She then conducted a group brainstorm exercise called Start/Stop/Continue that lists the things that need to begin happening, stop happening, and are mission-critical and must continue regardless of circumstances.

The facilitator then guided the Management Team through 2020-2021 goal and strategy development to recommend to the City Council the following day.

On Saturday, January 18, 2020, the City Council and City Manager convened to review, revise, and establish priorities related to the recommendations generated the day before by the Management Team. Prior to the review, the facilitator asked the City Council to list their expectations for discussion for the day.

The following are the results.

Management Team Expectations for the Day's Discussion Topics

- Holistic view of the City
- Understanding other departments better
- Council to continue to be open to new ideas
- As the city grows, facilities and staff must keep up
- Next comprehensive master plan
- Establish an IT 3-5-year plan to keep current
- Replace phone systems and phone equipment
- Discuss records storage
- What is there for teens and tweens to do?
- Need administrative assistance
- Public Information Officer – keep information on point, factual, and streamlining voice: sharing voice vs. many voices
- Law enforcement: recruitment and administrative assistance
- Stick to implementing plan
- Fire equipment replacement plan and funding
- Achieve “needs” so we can work on “wants” for the future
- Customer service needs additional staff – same staffing level as 1000 accounts ago
- Technology training needed in Library (provide for public)
- Additional Library storage needed
- Electric services study needed and replace needed items
- Salary and compensation study to begin soon – want council to support and fund the results of the study

City Council Expectations for the Day's Discussion Topics

- Improve work environment for staff
- Accomplish unfinished business from last strategic plan
- 142 & I-130 development
- Low-hanging fruit and larger longer-term goals
- Eliminate the red tape
- Look ahead to see what's next
- Balance citizen needs and staff needs
- Keep on track
- Prepare for quality growth
- Neighborhood beautification
- City Hall facilities
- Discuss hospital/after-hours clinic
- Hear staff recommendations

Start/Stop/Continue

The facilitator guided the Management Team through an exercise that challenged them to brainstorm things that the City really needed to begin doing, what they should stop doing that could be a waste of resources, and what must they continue doing, regardless of circumstances. Below are their responses. Note that there are no right or wrong items; these are merely individuals' opinions about the things that should and shouldn't change in Lockhart. Just because one person has a certain opinion on a topic, that does not imply anyone else shared that opinion.

Start

- Long-term street paving plan (paving/resurfacing)
- Electrical system study
- Formal grantsmanship program
- Records storage facility
- Digitize public works and utility records/maps
- Establish fee schedule for fire plan reviews and inspections
- Review development related fees
- Improve customer service at Police Department and Utilities Department by increasing administrative staff
- Start a Main Street Program
- New City facilities (abolish sewer smell)
- Consider a 4-day/10-hour work week option
- Annual review of facility maintenance, i.e. HVAC systems, etc.
- Make Parks Department into Parks and Recreation Department (start recreation program)
- Review and fund vehicle replacement fund
- Expand/improve airport facilities
- Figuring out how to generate more general fund revenues to pay for items on this “start” list

Stop

- Printing reports – use digital reports when we can
- The waste in Archives
- Excessive paperwork related to personnel (consider paper reduction techniques instead)
- Making new employees wait 6 months to take time off/sick days/etc (other cities do 3 months)
- Excessive engine idling of city vehicles
- Worrying about other departments and focus on making your own team better
- Picking up commercial recycling for free
- Hanging highway banners for free
- Circulating city council department head reports monthly (do quarterly instead)
- Workshop portion of council meetings unless needed (they run too long)
- Referencing the past as “we have always done it that way” (we can be more innovative)

Continue

- Effective communication with customers/website
- Planning for the future
- Maintaining hiring standards
- Improving community amenities finding external funding sources
- Succession planning and cross-training
- Staff meetings
- Learning new ways of doing things
- Employee longevity and retention efforts
- Good customer service
- Acknowledging staff accomplishments
- Great teamwork
- Parks improvements/parks master plan
- Efforts on wayfinding program
- Replacing aged power lines
- Planning and engineering for downtown paving and drainage improvements
- Providing utilities to areas of anticipated future growth and development
- Planning for future industrial parks
- Accreditation for Police and Fire Departments

Recommendations from Staff:

The following items were recommendations from staff to city council. Items that have a checkbox (R) had agreement of city council the following day. The one item with no checkbox was rolled to consideration for 2022.

- Create and adopt 5-7-year paving/resurfacing plan (roads and sidewalks)
- Lockhart Police Department to conduct Active Shooter training for all City staff and elected officials and review official safety procedures for council meetings
- Explore asking the county for grant writer assistance
- Establish fee schedule for fire plan reviews and inspections
- Considering increasing existing fees for applications and development fees
- Develop an Airport Business Plan
- Research options for additional records storage
- Transition staff department reports from monthly to quarterly
- Pursue agenda management process and software
- Streamline paper processes where possible/evaluate software options
 - Utility billing
 - Applications
 - Council, boards, commissions:
 - Packets
 - Minutes




Goal Development from City Council:

The following items were items identified by council to move forward on for 2020-2021:




- Establish a Hospital with an Emergency Room in town
- Sell church property
- Create resources via Lockhart EDC for proactive outreach to quality builders for additional housing
- Create a Youth Advisory Board to explore options around youth programs/activities
- Adopt a TIF (tax increment financing) policy prior to project being submitted
- Implement downtown drainage improvements
- Develop fiber down 142, 183, and the Central Business District
- Traffic safety improvements: turn lanes and traffic lights
- Consider submitting a multi-year street bond program to voters
- Begin TXDOT safety projects
- Promote a Neighborhood Watch Program
- Promote beautification projects through teamwork
- Clean up trash/enforcement
- Enhance lower income districts/beautification efforts









Progress Reporting

The following icons are used to document progress of the following goals and strategies:

	= Completed
	= On Target or In Progress
	= Not on Target

Goal 1: Economic Development / Planning

Strategies	2019-2020 Progress	2020-2021 Progress
1. Continue to partner with LISD and local youth organizations to encourage careers in local emergency services (Fire and Police)	 Partner with Boy Scouts to develop Police Explorer Program. Fire personnel attend and participate in LISD career days.	
2. Better collaborate with downtown stakeholders and both Chambers of Commerce		
3. Complete updating our development ordinances	 Revised Engineering Standards – presented to Council January 2020. Subdivision Regulations to follow.	







<p>4. Consider development tools to facilitate attraction / recruitment to SH 130 corridor</p>	 IEDC business park development study completed. Future consideration by LEDC.	
<p>5. Bring utilities, assist assembling parcels, rezoning tracts along SH 130/142 and become shovel-ready</p>	 Mostly done. Site development will facilitate the remainder.	
<p>6. Pursue prospects and developers and create a BRE (business retention and expansion) program</p>	 Hiring a second Economic Development practitioner.	
<p>7. Start investing in more property for growth</p>	 IEDC study.	
<p>8. Explore next industrial park</p>	 IEDC study.	
<p>9. HOT (Hotel Occupancy Tax) Funds – board to develop and adopt new process to collect payments from B&Bs</p>	 HOT Advisory Board created. Board training and funding processes under review.	
<p>10. Adopt and implement the Economic Development Strategic Plan (currently underway by Garner Economics) by Q4 2020</p>	 LEDC Board hired Garner Economics January 2020	
<p>11. Robust LEDC website</p>	 Underway with EDsuite contract.	
<p>12. Create resources via Lockhart EDC for proactive outreach to quality builders for additional housing</p>	<p><i>N/A Brand new/created in 2020</i></p>	

Strategies	2019-2020 Progress	2020-2021 Progress
13. Adopt a TIF (tax increment financing) policy prior to project being submitted	<i>N/A Brand new/created in 2020</i>	
14. Develop fiber down 142, 183, and the Central Business District	<i>N/A Brand new/created in 2020</i>	

Goal #1 KPIs / Metrics:

- Did we partner with LISD & other youth organizations to encourage emergency services careers?
- Did we collaborate with downtown stakeholders and both Chambers of Commerce?
- Did we completely update our development ordinances?
- Did we brainstorm development tools for SH-130 development?
- Did we bring utilities and assemble parcels along SH-130?
- Did we develop shovel-ready development sites?
- Did we market those sites to prospective investors?
- Did we develop plans for our next industrial park?
- Did we revamp the way HOT funds are structured?
- Did we develop and implement an Economic Development Strategic Plan?
- Did the Lockhart EDC revamp their website to better attract investment?
- # of quality home builders the Lockhart EDC proactively reached out to in 2020-2021? _____
- Did we adopt a new TIF policy?
- # of miles of new fiber optics laid in Lockhart in 2020-2021? _____

Goal 2: Quality of Life / Quality of Facilities

Strategies	2019-2020 Progress	2020-2021 Progress
1. Invest money to improve the appearance of our town (streets, parks, entry signs)	 Doubled street resurfacing funds in FY 20; Parks Master Plan projects.	
2. Conduct and implement a Space Study of City Buildings and facilities including City Hall	 Budget established for FY 20 Space Study. RFP under development.	
3. Improve the image of City facilities as needed and conduct cosmetic improvements in the meantime	 See No. 2 above.	
4. Update, renovate, and construct City facilities as needed, based on the space study. Realize that remodel of Central Fire Station is likely next.	 Electrical panel upgrade at the Water Treatment Plant; Budget established for FY 20 Space Study; Fire Station No. 2 completed.	
5. Implement the Parks Master Plan, improving the quality of life for the community. What is in Phase 2: splash pad, restroom renovations, dog park, picnic shelter upgrades, and tree planting initiatives	 Multiple Phase I projects underway.	
6. Conduct a citywide quality of life citizen survey and ask council to fund.	 Allocate funds in FY 20-21; assign project to PIO.	
7. Establish a Hospital with an Emergency Room in town	<i>N/A Brand new/created in 2020</i>	
8. Sell church property	<i>N/A Brand new/created in 2020</i>	
9. Create a Youth Advisory Board to explore options around youth programs/activities	<i>N/A Brand new/created in 2020</i>	
10. Implement downtown drainage improvements	<i>N/A Brand new/created in 2020</i>	

Strategies	2019-2020 Progress	2020-2021 Progress
11. Consider submitting a multi-year street bond program to voters	<i>N/A Brand new/created in 2020</i>	
12. Promote beautification projects through teamwork	<i>N/A Brand new/created in 2020</i>	
13. Clean up trash/enforcement citywide	<i>N/A Brand new/created in 2020</i>	
14. Enhance lower income districts with beautification efforts	<i>N/A Brand new/created in 2020</i>	

Goal #2 KPIs / Metrics:

\$ amount invested in streets in 2019? \$ _____

\$ amount invested in parks in 2019? \$ _____

\$ amount invested in gateway entry signs in 2019? \$ _____

\$ amount invested in streets in 2020? \$ _____







\$ amount invested in parks in 2020? \$ _____




\$ amount invested in gateway entry signs in 2020? \$ _____

Which facilities did we improve the image of? _____

- Did we implement elements of the Parks Master Plan?
- Did we secure quotes on a Space Study of City buildings including City Hall?
- # of City-owned buildings we renovated or retrofitted? _____
- Did we conduct a citywide quality of life citizen survey?
- Did we address levels of service based on the citizen responses we received?
- Did we address levels of satisfaction based on the citizen responses we received?
- Did we address areas for improvement based on the citizen responses we received?
- Did we court hospital providers?
- Did we sell the church property?
- Did we create a Youth Advisory Board?
- Did we implement downtown drainage improvements?
- Did we fully investigate issuing a street bond?
- Did we fully enforce trash clean up around town?
- Did we specifically target lower income neighborhoods for new beautification projects?

Goal 3: Staffing / Personnel

Strategies	2019-2020 Progress	2020-2021 Progress
1. Consider hiring additional personnel (engineer, IT, etc.)	 In FY 20, staffing levels were increased by 2 full-time and 1 part-time positions.	
2. Conduct a staffing study that includes evaluating efficiencies and compensation	 Classification and Compensation Study underway.	
3. Right size staffing levels city-wide based on study results	 No funding was allocated for such a study; discuss need/timing of study during FY 20-21 budget process.	
4. Consider starting salaries that compete with surrounding communities	 Classification and Compensation Study underway.	
5. Be consistent with staff development / policies / purchasing procedures	 Comprehensive Purchasing Policy under development (anticipated to be complete 1 st quarter of 2020). Revision of City Personnel Policy underway.	
6. Implement a staff development program (be consistent)	 House Bill 3834 mandated cybersecurity training for all employees with computer access and elected officials – cybersecurity training program underway.	

Strategies	2019-2020 Progress	2020-2021 Progress
7. Start developing / preparing current staff to take on leadership roles within the organization in the future. Work on succession planning: add Fire, add Electric, add Streets, and add Animal Control.	 Emphasis on leadership training for police personnel, cross training of job duties underway in Finance Department.	
8. Recruit and attract more bi-lingual staff	 No funding was allocated to recruit bi-lingual staff; explore possible options during FY 20-21 budget process and the classification and compensation study.	
9. Customer service / experience excellence training for the Utility and Planning Development teams	 Training budgeted item in FY 20 for Utility Customer Services staff.	

Goal #3 KPIs / Metrics:

of new positions in 2019? _____

of new positions in 2020 and 2021? _____

Did we perform a staffing efficiency/compensation study?

Did we right-size our salaries based on that study by the end of 2020?

Did we develop new consistent policies and procedures regarding professional development of staff?

Did we develop new consistent policies and procedures regarding purchasing/procurement?

Did we create and implement a new staff development program to ensure everyone has training opportunities?







Did we begin grooming current staff for future leadership roles?



How many staff do we have on a leadership track by the end of 2020?

of new employees added in 2019 through 2021 who are bilingual? _____

Did we deliver Customer Experience Excellence training to every City employee?

Goal 4: Procedures / IT Management and Services



Strategies	2019-2020 Progress	2020-2021 Progress
1. Improve technology / create specific strategies to have better IT support based on Assessment results	 New outside IT management team hired; Strategic plan for current and emerging issues (cyber) near completion.	
2. Upgrade all technology-related issues as recommended – desktops, servers, software, equipment, and peripherals. \$100K will pay for equipment, \$20K is licensing agreement costs.	 City-wide replacement of desktops with current operating systems complete; new servers in current fiscal year.	
3. Create a 5-year rolling IT equipment replacement plan	 See above notes 1 and 2.	
4. Provide superior service by keeping technology up to date and being able to communicate with the public (keep an open line of communication through website.) Purchase next modules: INCODE	 New PIO hired. Increased social media updates. INCODE permits and inspections software module implemented to track permit and inspections progress; online access to permit applications and tracking underway.	
5. Upgrade the server system	 Desktop operating systems upgrade 100% complete. Server upgrades in progress.	
6. Streamline technology hardware, software processes within the City, based on Assessment recommendations	 Ongoing and FY 20-21.	





Strategies	2019-2020 Progress	2020-2021 Progress
7. Upgrade all equipment and software and be trained on specific software to be used to maximum potential and determine which staff will require which trainings.	 Current year 2020 departmental goal.	
8. Explore implementing downtown Wi-Fi	 To be addressed in 2020 or 2021. Explore options with the Downtown Business Association and both Chambers of Commerce.	

Goal #4 KPIs / Metrics:

- Did we secure top quality technology support across all departments by the end of 2020?
- Did we upgrade our desktop computers?
- % of employees who received upgraded computers by the end of 2020 (from 2018 numbers)? _____
- Did we upgrade our servers?
- Did we upgrade our computer software, subscriptions, and licenses?
- Did we upgrade our peripherals?
- Did we upgrade our other technology equipment?
- Did we establish an IT policy for updates and replacements that will keep us up-to-date from now through the future?
- Did we upgrade our City server system?
- Did we streamline our City technology processes?
- Did we secure training for staff to use all new equipment properly and efficiently?
- Did we investigate implementing WiFi throughout Downtown Lockhart?

Goal 5: Public Safety

Strategies	2019-2020 Progress	2020-2021 Progress
1. Provide quality public safety to all citizens of Lockhart		
a. Develop a specific Retention Strategy first	 City-wide classification and compensation study underway. Fire: Council approved 7% salary adjustment in FY 19-20. Police: all officers to attend leadership training, host ceremonial recognition events, retention strategy under development.	
b. Continue to implement hiring strategies we developed such as Fire and Police.	 Fire: Use of recruitment video; developing recruitment flyer for use with LISD and the public; career day with Lockhart High School students; Fire Chief to serve on LISD Career and Technical Education Advisory Committee. Police: In 2019, Lockhart Police Officers visited with police cadets attending the AACOG Academy and made presentations to 2 classes of prospective candidates. In 1 st quarter of 2020, LPD will make presentations to the CAPCOG Academy currently in progress.	

Strategies	2019-2020 Progress	2020-2021 Progress
c. Long-term public safety facility planning for Station #1.	 Completed Fire Station No. 2. Analysis and cost estimate to remodel and upgrade Fire Station No. 1 underway.	
d. Develop an equipment replacement schedule. Seek funding for existing equipment (fire apparatus and patrol cars) replacements.	 Developed an ambulance replacement schedule with Caldwell County and Seton. Upgrades to two-way radios (portables and mobiles) underway.	
e. Continue to ensure use of best practices / standards (research best practices, then implement)	 Fire: Fire Department is preparing an emergency management tabletop exercise for City staff. Police: Upgraded Police Officer body-worn cameras to 3 rd generation models.	
f. Evaluate Accreditation opportunities	 Fire: Reviewing the Texas Fire Chief’s Association (TFCA) accreditation process before formal enrollment. Police: Currently reviewing the 166 Texas Law Enforcement Best Practices. Will submit for recognition in the 3 rd quarter of 2020.	

Strategies	2019-2020 Progress	2020-2021 Progress
g. Traffic safety improvements: turn lanes and traffic lights	<i>N/A Brand new/created in 2020</i>	
h. Begin TXDOT safety projects	<i>N/A Brand new/created in 2020</i>	
i. Promote a Neighborhood Watch Program	<i>N/A Brand new/created in 2020</i>	

Goal #5 KPIs / Metrics:

of new law enforcement officers hired in 2019? _____

of new law enforcement officers hired in 2020? _____

of new law enforcement officers hired in 2021? _____

% law enforcement officers retained? _____%

of new firefighters hired in 2019? _____

of new firefighters hired in 2020? _____

of new firefighters hired in 2021? _____

% firefighters retained? _____%

- Did we develop a long-term public safety facilities plan?
- Did we develop a public safety equipment replacement schedule?
- Did we implement that new replacement schedule?
- Did we research and record best practices across the country regarding public safety policy?
- Did we make any modifications to our public safety policies based on that research?
- Did we explore and evaluate Accreditation opportunities?
- Did we implement new turn lane and traffic light improvements in 2020-2021?
- Did we begin the TXDOT safety projects?
- Did we proactively promote a Neighborhood Watch Program for Lockhart?

Conclusion

At the end of the planning retreat, the facilitator reminded all the participants that these goals would only be achieved if they held true to their commitments today to implement these specific strategies and tactics.

She reminded them that they are one team working toward one vision. The city council and management team agreed to use this document regularly throughout 2020 and 2021 to track progress and measure accomplishments.



City of Lockhart

2019-2020 Strategic Priorities

Prepared by:



City of Lockhart

Summary

On February 1 & 2, 2019 the City of Lockhart hosted two half-day planning sessions to develop goals and strategies for the next 2 years. Some of these goal areas were internal, whereas others were external. The following is the process used to reach the conclusions for the plan.

The process began with a preliminary phone meeting between the facilitator and Steve Lewis, City Manager, to go over key issues facing the City, understand the programs and projects underway through the community, and to prepare the agenda and format for the planning retreat.

The first portion of the strategic planning process began on Friday, February 1, 2019 with the City Manager and the City of Lockhart Management Team. The facilitator began by asking the Management Team participants what their expectations for discussion for the day were. She then took the team through a SWOT (Strengths, Weaknesses, Opportunities, & Threats) Analysis. The next group exercise was a brainstorm called Start/Stop/Continue that lists the things that need to begin happening, stop happening, and are mission-critical and must continue regardless of circumstances.

The facilitator then guided the Management Team through 2019-2020 goal and strategy development to recommend to the City Council the following day.

On Saturday, February 2, 2019, the City Council and City Manager convened to review, revise, and establish priorities related to the recommendations generated the day before by the Management Team. Prior to the review, the facilitator asked the City Council to list their expectations for discussion for the day.

The following are the results.

Management Team Expectations for the Day's Discussion Topics

- That City Council will take what we say seriously
- Consider all staff in decisions
- Hear each other's goals
- Live by the plans we create / develop
- That Council develop goals / priorities based on sound data / research
- Focus
- Consider quality of life as over-arching goal
- Discuss business attraction vs. recruitment
- Being prepared for growth
- Facilities improvements
- Facilities maintenance
- How do we give back to those who need extra help?
- Smart land use practices
- Discuss Tourists/Tourism – what is there for kids to do while in town visiting family?

City Council Expectations for the Day's Discussion Topics

- Capitalize on Tourism
- Discuss Wi-Fi
- Capitalize on BBQ Capital of Texas
- Cleaning up of unsightly properties (residential)
- Work in unity today
- Serve our community
- Focus
- To discuss Economic Development targeting technology jobs
- Industrial Park is full – now what?
- Cleaning up of City properties / facilities
- Actually implement our goals
- Discuss the direction of Economic Development
- Think bigger / think change / embrace change
- Develop our identity
- Attractive gateway signage
- Employee wages
- Technology infrastructure

SWOT Analysis

The facilitator guided the participants through an analysis of their current Strengths, the current Weaknesses or Challenges they are facing, Opportunities that may come their way in the future, and Threats that are possible to occur in the future. Note that there are no right or wrong answers here and no implication of likelihood. This is simply a brainstorm of the opinions of the participants to get them thinking about goals in the next portion. The Management Team listed their responses first, then the City Council added additional items the following day.

Strengths

- Historic district
- County seat
- BBQ Capital of Texas
- Location to highways
- Tourism
- Small town (family-oriented)
- Growing – room for more
- Desire to manage growth
- Good development process
- Proximity to Austin
- Comparable housing prices
- Existing capacity of utilities
- Easy mobility
- Economic Development Sales tax
- Clark Library
- Baker Theatre
- Ease of developing land (flat)
- Employees who experience long tenure
- Volunteers
- CTR (Chisholm Trail Roundup) & other local events
- Community support
- Recognizable court house
- Movies / film production (TFC)
- Long-term water planning
- High-level financial planning
- Competitive building / development fees
- “Real” city with well-managed growth
- New energy
- Proximity to large cities / airport
- New residents – new ideas – changing priorities
- Diversity
- First Friday Downtown Event

Weaknesses / Challenges

- Incentives – Economic Development lack of use
- Technology – aging equipment and software
- Infrastructure
- Facilities – condition / maintenance
- Competitive salaries within region
- Training opportunities
 - Professional development
 - Budget
- Closed minds – have always done it this way
- Tourism
- Managing growth
- Need for succession planning
- Public perception influencing job applicant pool
- Weak tax base
- Limited in-town post-secondary educational opportunities
- Lack of retail
- Lack of entertainment (kids)
- Limited grocery options
- City-owned property
- College
- Venue / convention center
- Lack of hotels
- Entryways to community
- Not using TIF financing
- Emerging downtown organization
- How to effectively support increasing, ever-growing number of festivals
 - Create packages for vendors and festivals
- No city recreation programs
- In-kind services
- Very limited public transportation services
- Outdated web information
- Poor communication with citizens

Opportunities

- Expand airport (hangars)
 - Install AWOS (Automated Weather Observing System)
- Improve working conditions of employees
- Proximity to Austin
- Implement first phase of parks master plan
- SH-130 has great properties but not city-owned property
- Undeveloped lots on Square and north / northwest of Square
- Long-tenured elected leadership
- Increase community involvement
- To develop positive relationship with County, School, and organizations
- Quality economic growth
- Franchise recreational or entertainment venues (theaters, bowling, outlets, concerts, water parks)
- Community college campus
- Increased communication needed with ISD for school planning, infrastructure, etc.
- Expand walking / biking opportunities for exercise and community involvement
- Lockhart Springs (natural spring)
- Lockhart State Park transfer to City
- Potential residential development around golf course
- Development within historic district
- School district growth
- Housing growth
- Business growth
- St. Paul Church and other redevelopment opportunities
- Hospital / medical facilities
- Public bathrooms downtown
- Develop Industrial Park
- More involvement with San Marcos Greater Partnership
- Partnership with Austin Chamber
- EDC \$ will go further today than in 2 years (spec buildings, parking)

Threats

- Economic recession
- Voter turnout
- Government shutdown
- Citizen input
- Natural disaster
- Leadership in government
- Lack of economic development direction
- Competition from other cities
- Lack of resources
- Building maintenance
- Technology – cyber security
- Surging population
- Infrastructure improvement
- Maintaining reputation
- Planning without follow through
- Lack of educated workforce – skilled labor
- Crime
- Lack of workforce – people
- Retention and hiring
- Youth retention
- School quality
- Lack of industry
- Lack of racial unity
- Micro-managing
- Other utilities providers
- Homeless services – transportation
- Types of future growth

Start/Stop/Continue

The facilitator guided the Management Team through an exercise that challenged them to brainstorm things that the City really needed to begin doing, what they should stop doing that could be a waste of resources, and what must they continue doing, regardless of circumstances. Below are their responses. Note that there are no right or wrong items; these are merely individuals' opinions about the things that should and shouldn't change in Lockhart. Just because one person has a certain opinion on a topic, that does not imply anyone else shared that opinion.

Start

- Space allocation study
- Renovate City buildings – construct
- Downtown bathrooms
- Improve salaries – salary survey
- Staff development program / policies / procedures
- Consistency in purchasing
 - Revamp purchasing policy
- Replacing capital equipment / vehicles – vehicle fund
- Mandatory single stream recycling
- IT department, in-house City Engineer
- New technology in terms of equipment, network, server, software
- Re-assess who is in charge of downtown redevelopment
 - Name which entity (or entities) funds downtown redevelopment initiatives
 - Name which entity (or entities) manages downtown redevelopment initiatives
- 2020 Comprehensive Master Plan Update that includes a future land use plan and map

Stop

- In-house utility billing (consider outsourcing)
- Outsourcing IT (consider bringing in-house)
- Repetitive useless paperwork (paperwork/policies must be updated and streamlined)
- Increasing overtime in fire and police (hire more to fix this issue)
- Using outdated equipment
- Hand -picking collections of recycled goods (business pick up)
- Laying asphalt driveway approaches for “free”
- Demolition of condemned houses – stop doing in-house (needs to be outsourced)

Continue

- Meeting with County, City, School, Chamber, EDC
- Implementing 2020 Plan and Updates
- Attracting businesses – growth
- Providing superior service
- Redeveloping Downtown
- Implement Parks Master Plan
- Being a great place to work
- Public investments along SH-130
- Supporting festivals / movie projects
- Financial planning
- Embracing tourism

Goal 1: Economic Development / Planning

Strategies
1. Partner with LISD and local youth organizations to encourage careers in local emergency services (Fire and Police)
2. Reassess who is in charge of managing and funding downtown development and tourism
3. Attract a post-secondary education campus / facility
4. Complete updating our development ordinances
5. Consider development tools to facilitate attraction / recruitment to SH 130 corridor
6. Bring utilities, assist assembling parcels, rezoning tracts along SH 130
a) Shovel ready
b) Pursue prospects
7. Start investing in more property for growth
8. Explore next industrial park
9. HOT (Hotel Occupancy Tax) Funds – revamp structure
10. Economic Development Strategic Plan
11. Robust LEDC website

Goal #1 KPIs / Metrics:

- Did we partner with LISD & other youth organizations to encourage emergency services careers?
- Did we reassess downtown development and tourism initiatives and who leads each?
- Did we initiate efforts to attract a post-secondary educational institution or facility to Lockhart?
- Did we completely update our development ordinances?
- Did we brainstorm development tools for SH-130 development?
- Did we bring utilities and assemble parcels along SH-130?
- Did we develop shovel-ready development sites?
- Did we market those sites to prospective investors?
- Did we develop plans for our next industrial park?
- Did we revamp the way HOT funds are structured?
- Did we develop and implement an Economic Development Strategic Plan?
- Did the Lockhart EDC revamp their website to better attract investment?

Goal 2: Quality of Life / Quality of Facilities

Strategies
1. Invest money to improve the appearance of our town (streets, parks, entry signs)
2. Conduct a Space Study of City Buildings and facilities including City Hall
3. Improve the image of City facilities as needed
4. Update, renovate, and construct City facilities as needed
5. Implement the Parks Master Plan, improving the quality of life for community
6. Conduct a citywide quality of life citizen survey

Goal #2 KPIs / Metrics:

\$ amount invested in streets in 2019 and 2020? \$ _____

\$ amount invested in parks in 2019 and 2020? \$ _____

\$ amount invested in gateway entry signs in 2019 and 2020? \$ _____

of City facilities we improved the appearance of? _____

- Which facilities did we improve the image of?
- Did we implement elements of the Parks Master Plan?
- Did we secure quotes on a Space Study of City buildings including City Hall?
- How many City-owned buildings did we renovate or retrofit?
- Did we conduct a citywide quality of life citizen survey?
- Did we address levels of service based on the citizen responses we received?
- Did we address levels of satisfaction based on the citizen responses we received?
- Did we address areas for improvement based on the citizen responses we received?

Goal 3: Staffing / Personnel

Strategies
1. Consider hiring additional personnel (engineer, IT, etc.)
2. Conduct a staffing study that includes evaluating efficiencies and compensations
3. Right size staffing levels city-wide based on study results
3. Consider starting salaries that compete with surrounding communities
4. Be consistent with staff development / policies / purchasing procedures
5. Implement a staff development program (be consistent)
6. Start developing / preparing current staff to take on leadership roles within the organization in the future
7. Bi-lingual staff
8. Customer service / experience excellence training

Goal #3 KPIs / Metrics:

of new positions in 2019 and 2020? _____

- Did we perform a staffing efficiency/compensation study?
- Did we right-size our salaries based on that study by the end of 2020?
- Did we develop new consistent policies and procedures regarding professional development of staff?
- Did we develop new consistent policies and procedures regarding purchasing/procurement?
- Did we create and implement a new staff development program to ensure everyone has training opportunities?
- Did we begin grooming current staff for future leadership roles?
- How many staff do we have on a leadership track by the end of 2020?

of new employees added in 2019 and 2020 who are bilingual? _____

- Did we deliver Customer Experience Excellence training to every City employee?

Goal 4: Procedures / IT / Software and Hardware

Strategies
1. Conduct a Technology Assessment that yields specific recommendations
2. Improve technology / create specific strategies to have better IT support based on Assessment results
3. Upgrade all technology-related issues as recommended – desktops, servers, software, equipment, and peripherals
4. Start replacing old equipment
5. Provide superior service by keeping technology up to date and being able to communicate with the public (keep an open line of communication through website)
6. Carefully weigh all the pros and cons of considering bringing IT in-house
7. Upgrade the operating system
8. Streamline technology hardware, software processes within the City, based on Assessment recommendations
9. Upgrade all equipment and software and be trained on specific software to be used to maximum potential
10. Explore implementing downtown Wi-Fi

Goal #4 KPIs / Metrics:

- Did we conduct a Technology Assessment?
- Did we secure top quality technology support across all departments by the end of 2020?
- Did we upgrade our desktop computers?
% of employees who received upgraded computers by the end of 2020 (from 2018 numbers)? _____
- Did we upgrade our servers?
- Did we upgrade our computer software, subscriptions, and licenses?
- Did we upgrade our peripherals?
- Did we upgrade our other technology equipment?
- Did we establish an IT policy for updates and replacements that will keep us up-to-date from now through the future?
- Did we carefully weigh all the pros and cons of keeping IT outsourced vs. bringing it in-house?
- Did we upgrade our City operating system?
- Did we streamline our City technology processes?
- Did we secure training for staff to use all new equipment properly and efficiently?
- Did we investigate implementing WiFi throughout Downtown Lockhart?

Goal 5: Public Safety

Strategies
1. Provide quality public safety to all citizens of Lockhart
a) Develop a specific Retention Strategy first
b) Develop a specific Hiring Strategy
c) Long-term public safety facility planning
d) Develop an equipment replacement schedule
e) Ensure use of best practices / standards (research best practices, then implement)
f) Evaluate Accreditation opportunities

Goal #5 KPIs / Metrics:

of new law enforcement officers hired in 2019?

of new law enforcement officers hired in 2020?

% law enforcement officers retained?

of new firefighters hired in 2019?

of new firefighters hired in 2020?

% firefighters retained?

Did we develop a long-term public safety facilities plan?

Did we develop a public safety equipment replacement schedule?

Did we implement that new replacement schedule?

Did we research and record best practices across the country regarding public safety policy?

Did we make any modifications to our public safety policies based on that research?

Did we explore and evaluate Accreditation opportunities?

Conclusion

At the end of the planning retreat, the facilitator reminded all the participants that these goals would only be achieved if they held true to their commitments today to implement these specific strategies and tactics.

She reminded them that they are one team working toward one vision. The participants agreed to use this document regularly throughout 2019 and 2020 to track progress and measure accomplishments.

CITY COUNCIL FY 18-19 GOALS (FINAL COMBINED)

PRIORITY ORDER

COUNCILMEMBER	PRIORITY	FY 18-19 GOALS
CASTILLO	1	Infrastructure Improvements: streets
GONZALES-SANCHEZ	1	Hire A City Manager
MCGREGOR	1	Economic development, creating and retaining jobs, grocery campaign.
MENDOZA	1	Pay Raise City Employees.
MICHELSON	1	Public relations position/ get the word out about Lockhart (promoting)
WESTMORELAND	1	Infrastructure Improvements: streets
WHITE	1	Economic development, creating and retaining jobs, grocery campaign.
CASTILLO	2	Economic development, creating and retaining jobs, grocery campaign.
GONZALES-SANCHEZ	2	All Department Heads to Budget Salary Increases for all City Employees.
MCGREGOR	2	Work with LISD to establish a community recreation center at the Adams Gym, per under Parks
MENDOZA	2	Economic development, creating and retaining jobs, grocery campaign.
MICHELSON	2	Signage in Lockhart (highway, downtown, and toll) / Wayfinding, branding,,,))
WESTMORELAND	2	Signage in Lockhart (highway, downtown, and toll) / Wayfinding, branding,,,))
WHITE	2	Public relations position
CASTILLO	3	Continued police community committee involvement, neighborhood watch, gang awareness
GONZALES-SANCHEZ	3	Infrastructure: Continue City Infrastructure: Drainage, Street Repairs, Completion of Curbing, Brighter Lighting in Neighborhoods
MCGREGOR	3	Prepare Fire Station #3 (so we can have existing station remodeled)
MENDOZA	3	Continued police community committee involvement, neighborhood watch, gang awareness
MICHELSON	3	Prepare Fire Station #3 (so we can have existing station remodeled)
WESTMORELAND	3	More enforcement of codes directed at unsightly properties
WHITE	3	Wayfinding, branding, develop new entry sign and city markers
CASTILLO	4	City Facilities: Maintenance and repairs Economic Development: Recruit more businesses especially retail and continue efforts; contact existing and vacant building owners to see if they are willing to work with the City of Lockhart to bring retail businesses and specialty shops, as well as industrial. Purchase buildings and land when on the market for possible new businesses for the city.
GONZALES-SANCHEZ	4	Public relations position work with social media/ get the word out about Lockhart
MCGREGOR	4	Public relations position work with social media/ get the word out about Lockhart
MENDOZA	4	City Facilities: Maintenance and repairs

CITY COUNCIL FY 18-19 GOALS (FINAL COMBINED)

PRIORITY ORDER

COUNCILMEMBER	PRIORITY	FY 18-19 GOALS
MICHELSON	4	Refurbish City Hall inside (making it more inviting)
WESTMORELAND	4	Move forward with St Paul property project
WHITE	4	Park improvements- consider medium to long range plan for Town Branch development
CASTILLO	5	Affordable housing Police Task Force: Budget extra funds for a Police Task Force, a Narcotics Officer and a Mental Health Officer to address any drug and gang related problems and mental issues our city is being faced not only on the East side of our city but citywide. Budget for updated training for our police officers. There is a lot of training that is free but a lot additional money for registration fees and course material.
GONZALES-SANCHEZ	5	
MCGREGOR	5	Free public wifi on the square
MENDOZA	5	Parks improvements
MICHELSON	5	Continued police community committee involvement, neighborhood watch, gang awareness
WESTMORELAND	5	Angled parking downtown: N Main and N Commerce Sts(change during downtown drainage project)
WHITE	5	Continued police community committee involvement, neighborhood watch, gang awareness
CASTILLO	6	Wellness for employees



CITY COUNCIL FY 18-19 GOALS

Category Order and Comments by City Manager

Council agreed at February 13 meeting that each Councilmember will submit at least 5 category goals in priority order to the City Manager to be considered by Council at first meeting in March, 2018

CM INITIALS	PRIORITY #	GOALS IDENTIFIED BY COUNCIL FOR FY 18-19: SORTED BY CATEGORY FINAL LIST BY COUNCIL PRIORITIZED BY CATEGORY: SUBMIT TO CITY MGR BY MARCH 1 PLEASE	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	SORTED BY CATEGORY
		Improve communication between City and Chamber of Commerce	In-House	Chamber
		City Facilities	GF	City Bldgs
		Refurbish City Hall inside (making it more inviting)	Gen Fund	City Bldgs
		Prepare Fire Station 3 (so we can have main station remodeled)	Gen Fund	City Bldgs
		Hire A City Manager. Hire a City Manager that is Well Rounded and Experienced and Will Help our City to Continue to Grow for the right and positive reasons. To hire a City Manager that will allow our Department Heads to Grow and Improve Our Departments with their recommended suggestions not only from our department heads but from our employees. Working Smarter not Harder.	GF	City Manager
		More code enforcement of codes directed at unsightly properties	In-House	Code Enforc
		Continue demo of unsafe structures and pursue liens aggressively	GF	Code Enforc
		Convention Center. Our city is growing and there are too many events, programs and conferences that are going to other surrounding areas to have these events and those surrounding area businesses are benefitting and money is being spent in those areas instead on money being spent in our city. Granted, we do have meeting facilities in our city but these meeting facilities do not accomodate the number of people for the above events that have been mentioned.	GF	Convention Center
		Downtown improvements-lighting, pedestrian safety, south plaza idea? Sculpture? Sidewalk mosaics?	GF	Downtown
		Economic development, creating and retaining jobs, grocery campaign	general fund, LEDC	Econo Devl
		Economic Development	GF	Econo Devl
		Expand economic development (by helping to spread the word & being more involved)	Gen Fund	Econo Devl
		Economic Development: Recruit more businesses especailly retail and continue efforts; contact existing and vacant building owners to see if they are willing to work with the City of Lockhart to bring retail businesses and speciality shops, as well as industrial. Purchase buildings and land when on the market for possible new businesses for the city. Art Galleries and Music Venues have increased within our downtown area and though many many not appreciate these type of business and or venues, it is good for our downtown and its livelihood. Let's work on getting more of the speciality shops and boutiques in or around the sqare.	GF	Econo Devl
		Pay raise across the board	GF	Employees
		All Department Heads to Budget Salary Increases for all City Employees.	GF	Employees
		Wellness for employees	GF	Employees
		Employee: Possible additional Employee Holiday Time Off-Alternating System. Even though this has been discussed and the reasons for why it cannot be done, I would like to see a time off altenating system, especailly during the holidays. I did appreciate that the city employees were allowed to stay home during our icy, sleet and snow days. The safety of our employees is very important.	GF	Employees
		Subdivision developemnt to attract more businesses to Lockhart. Increase the number of homes, apartments, housing. Our city is growing with new citizens wanting to make Lockhart their home but due to the number of housing available, they wait and or possibly lose interest.	GF	Housing
		Infrastructure	GF	Infrastructure
		Infrastructure improvement- uncurbed streets, street rehab	GF	Infrastructure
		Improve Streets (repairs)	In-House	Infrastructure

CM INITIALS	PRIORITY #	GOALS IDENTIFIED BY COUNCIL FOR FY 18-19: SORTED BY CATEGORY FINAL LIST BY COUNCIL PRIORITIZED BY CATEGORY: SUBMIT TO CITY MGR BY MARCH 1 PLEASE	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	SORTED BY CATEGORY
		Infrastructure: Continue City Infrastructure: Drainage, Street Repairs, Completion of Curbing, Brighter Lighting in Neighborhoods	GF	Infrastructure
		Angled parking for N Main and N Commerce Streets (change during downtown project)	In-House	Parking Downtown
		Parking around and surrounding the square. Issues with larger vehicles parked in areas that are narrow and that make it hard to see oncoming traffic. Our city is growing and we have been very fortunate with our parking however, it is a concern especially when you have the bigger and wider trucks that are parked in an area that is for a moderate size car. It becomes a hazard and a blind spot when trying to reverse out of the parking space and a blind spot for any and all pedestrians.	GF	Parking Downtown
		Continue to work on City Park improvements	Gen Fund	Parks
		Revive all City parks	Grants	Parks
		Work with LISD to establish a community recreation center at Adams Gym, perhaps under Parks (PUBLIC HEALTH/PARKS)	General Fund/Parks & Rec	Parks
		Add 3 positions to the Parks Department, to help facilitate other improvements (PARKS)	General Fund/Parks & Rec	Parks
		Park improvements - consider medium to long range Town branch development	GF	Parks
		Develop a dog park as part of the Stueve Lane Monte Vista Tract (PARKS/ANIMAL SHELTER/PUBLIC HEALTH)	General Fund/Parks & Rec	Parks
		Parks Improvemens: Purchase and update the park equipment to provide safe and fun filled parks for all to use.	GF	Parks
		Start Planning for 2040 plan	GF	Planning
		Police	GF	Police
		Continued Police Community committee involvement, neighborhood watch, gang awareness	GF	Police
		Work with Police Department to bring back drug enforcement program	Gen Fund	Police
		Get back to Neighborhood Townhall Meetings	GF	Police
		Police Task Force: Budget extra funds for a Police Task Force, a Narcotics Officer and a Mental Health Officer to address any drug and gang related problems and mental issues our city is being faced not only on the East side of our city but citywide. Budget for updated training for our police officers. There is alot of training that is free but alot additional money for registration fees and course material. I am grateful that the Police Department did invest in our Drug Dog and is being utilized by the school as well.	GF	Police
		High School cadet programs for police, fire, EMS	GF	Police/Fire
		Public relations position to deal with social media	GF	Public Relations
		Get the word out about Lockhart (promoting, hiring a Public Relations person)	Gen Fund	Public Relations
		Sidewalk repair and expansion	GF	Sidewalks
		Signage in Lockhart (highway, downtown, and toll road)	Gen Fund	Signage
		Wayfinding, branding - develop new entry sign and city property markers	GF	Signage
		Move Forward with St Paul property project	In-House	St Paul Gift
		Develop an oral history project to support a future "Walking Tour" app for Lockhart (ECONOMIC DEV/DOWNTOWN)	General Fund/Fundraising	Tourism
		More Events to Attract Tourism in Lockhart and Include Way Finding Signage (Hotels and Restaurants). Added events, especially the events that are free to the public do very well for the city as well as for the businesses and tourism. I welcome new events to the city but need to be selective in the events that we do host.	GF	Tourism
		Create a Good Neighbor program (Lockhart Utility Customers can add an additional amount to utility bill to help others)	GF	Utility Customers

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		Access to Municipal Court for Utility Payments	In-House	Utility Customers
		Free public wifi on the square as part of the redevelopment on the North side (ECONOMIC DEV/DOWNTOWN)	CAPCOG Grant?	Wifi
		Free public wifi on the square as part of the redevelopment on the North side	GF	Wifi

CM INITIALS	PRIORITY #	GOALS IDENTIFIED BY COUNCIL FOR FY 18-19: SORTED BY CATEGORY	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	SORTED BY CATEGORY	CITY MANAGER COMMENTS
BW	7	Improve communication between City and Chamber of Commerce	In-House	Chamber	City Staff works together with Chambers on all their events by being a co-sponsor with many in-kind services. Robert Tobias attends their meetings and periodically makes presentations about Economic Development issues.
JC	4	City Facilities	GF	City Bldgs	Budget for roofs and major repairs
JEFF M	5	Refurbish City Hall inside (making it more inviting)	Gen Fund	City Bldgs	Working on it; repairs to ceiling in progress, restrooms to be refurbished and replace signage with more informative directions.
JEFF M	7	Prepare Fire Station 3 (so we can have main station remodeled)	Gen Fund	City Bldgs	New plans will be prepared working with new Chief who has different ideas than the previous Chief
AGS	1	Hire A City Manager. Hire a City Manager that is Well Rounded and Experienced and Will Help our City to Continue to Grow for the right and positive reasons. To hire a City Manager that will allow our Department Heads to Grow and Improve Our Departments with their recommended suggestions not only from our department heads but from our employees. Working Smarter not Harder.	GF	City Manager	I concur. The current City Mgr has rode back of garbage trucks, climbed electrical poles, worked water/sewer/asphalt/concrete projects, and has been a utility collections clerk, and during these experiences learned the value of suggestions for charge that comes from employees in such positions. All department heads/supervisors are encourage to listen to employees who have constructive ideas that would benefit in performing assigned tasks. City Mgr has also learned there are employees who keep there hands in their pockets and talk while everyone else is working and these are the same ones who are often found to be dishonest in their paperwork, sleep on the job, and have a poor attendance record.
BW	1	More code enforcement of codes directed at unsightly properties	In-House	Code Enforc	Will continue to address as complaints come in and as found during investigation outings.
LW	8	Continue demo of unsafe structures and pursue liens aggressively	GF	Code Enforc	Will continue to address and City Attorney exploring process to recover demolition costs
AGS	11	Convention Center. Our city is growing and there are too many events, programs and conferences that are going to other surrounding areas to have these events and those surrounding area businesses are benefitting and money is being spent in those areas instead on money being spent in our city. Granted, we do have meeting facilities in our city but these meeting facilities do not accommodate the number of people for the above events that have been mentioned.	GF	Convention Center	HOT funds and/or Bond Issue. Maintenance funds will be a minimum of \$150,000 annually not including director's salary, utilities, and insurance.
LW	9	Downtown improvements-lighting, pedestrian safety, south plaza idea? Sculpture? Sidewalk mosaics?	GF	Downtown	CAPCOG/CO project will address
LW	1	Economic development, creating and retaining jobs, grocery campaign	general fund, LEDC	Econo Devl	Robert Tobias working with several companies now
JC	2	Economic Development	GF	Econo Devl	See above

CM INITIALS	PRIORITY #	GOALS IDENTIFIED BY COUNCIL FOR FY 18-19: SORTED BY CATEGORY	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	SORTED BY CATEGORY	CITY MANAGER COMMENTS
JEFF M	3	Expand economic development (by helping to spread the word & being more involved)	Gen Fund	Econo Devl	Robert Tobias is involved with the San Marcos Partnership, local chambers, and with downtown businesses on a regular basis. Leads from the Governor's office and the Austin Chamber are also pursued as applicable.
AGS	4	Economic Development: Recruit more businesses especially retail and continue efforts; contact existing and vacant building owners to see if they are willing to work with the City of Lockhart to bring retail businesses and specialty shops, as well as industrial. Purchase buildings and land when on the market for possible new businesses for the city. Art Galleries and Music Venues have increased within our downtown area and though many not appreciate these type of business and or venues, it is good for our downtown and its livelihood. Let's work on getting more of the specialty shops and boutiques in or around the square.	GF	Econo Devl	The problem is that many of the property owners downtown do not have the funds to customize their buildings to support specialty shops which most the time are not willing to spend money on a building. Rob Tobias is exploring ways to address this issue.
JUAN M	1	Pay raise across the board	GF	Employees	Estimated Costs Including Benefits: For each 1% for non-civil service= \$52,000 For each 1% for civil service = \$28,000
AGS	2	All Department Heads to Budget Salary Increases for all City Employees.	GF	Employees	See above
IC	5	Wellness for employees	GF	Employees	City provides good health insurance (\$586 per month each) with wellness plans for employees; many Cities have stopped this benefit and only provide a stipend for insurance.
AGS	9	Employee: Possible additional Employee Holiday Time Off-Alternating System. Even though this has been discussed and the reasons for why it cannot be done, I would like to see a time off alternating system, especially during the holidays. I did appreciate that the city employees were allowed to stay home during our icy, sleet and snow days. The safety of our employees is very important.	GF	Employees	City employees with vacation leave and holiday time are off 23 days a year with pay which is more than a month of work days. The only holidays not given that we found are Columbus Day and Texas Independence Day. Employee safety is very important, however, some employees must come in to make conditions safe for residents and to respond to emergency conditions and that responsibility belongs to each department head who determines based on staff levels and skills time off during holiday times.
AGS	6	Subdivision development to attract more businesses to Lockhart. Increase the number of homes, apartments, housing. Our city is growing with new citizens wanting to make Lockhart their home but due to the number of housing available, they wait and or possibly lose interest.	GF	Housing	6 housing projects in place at different phases. City Manager recommended incentives to builders three years ago which Council approved and during the time it was in place it produced more housing. As a result, more engineering of subdivisions has begun.
IC	1	Infrastructure	GF	Infrastructure	\$400,000 or more yearly needed for streets
LW	2	Infrastructure improvement- uncurbed streets, street rehab	GF	Infrastructure	See above. It will take a major bond issue to address all streets that do not have curbs.
BW	3	Improve Streets (repairs)	In-House	Infrastructure	See above.

CM INITIALS	PRIORITY #	GOALS IDENTIFIED BY COUNCIL FOR FY 18-19: SORTED BY CATEGORY	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	SORTED BY CATEGORY	CITY MANAGER COMMENTS
AGS	3	Infrastructure: Continue City Infrastructure: Drainage, Street Repairs, Completion of Curbing, Brighter Lighting in Neighborhoods	GF	Infrastructure	For streets please see above. Brighter lighting is always a challenge in a city with so many trees. Lockhart still must comply with Senate Bill 5 which regulates power usage. Several cities have passed an ordinance that does not allow for the planting of trees within 15' of the right of way to improve lighting of streets and reduce tree trimming around power lines.
BW	4	Angled parking for N Main and N Commerce Streets (change during downtown project)	Ja-House	Parking Downtown	Scheduled with downtown improvements. Should also consider making 100 Blocks of N Main and N Commerce one-way and possibly consider other blocks downtown especially north/south streets.
AGS	10	Parking around and surrounding the square. Issues with larger vehicles parked in areas that are narrow and that make it hard to see oncoming traffic. Our city is growing and we have been very fortunate with our parking however, it is a concern especially when you have the bigger and wider trucks that are parked in an area that is for a moderate size car. It becomes a hazard and a blind spot when trying to reverse out of the parking space and a blind spot for any and all pedestrians.	GF	Parking Downtown	Scheduled with downtown improvements
JEFF M	2	Continue to work on City Park improvements	Gen Fund	Parks	Master Plan near complete
BW	2	Revive all City parks	Grants	Parks	Master Plan near complete
KM	2	Work with LISD to establish a community recreation center at Adams Gym, perhaps under Parks (PUBLIC HEALTH/PARKS)	General Fund/Parks & Rec	Parks	Mayor is visiting with LISD about this
KM	3	Add 3 positions to the Parks Department, to help facilitate other improvements (PARKS)	General Fund/Parks & Rec	Parks	Approx. \$100,000 to budget not including equipment and vehicles
LW	3	Park improvements - consider medium to long range Town branch development	GF	Parks	Bond issue needed
KM	4	Develop a dog park as part of the Stueve Lane Monte Vista Tract (PARKS/ANIMAL SHELTER/PUBLIC HEALTH)	General Fund/Parks & Rec	Parks	Estimate on this property is \$ 25000 using used fencing. Maintenance and insurance are also cost factors
AGS	8	Parks Improvements: Purchase and update the park equipment to provide safe and fun filled parks for all to use.	GF	Parks	Master Plan near complete
JUAN M	3	Start Planning for 2040 plan	GF	Planning	Needs to be done
JC	3	Police	GF	Police	Chief Pedraza is working on these issues. Recently issued update that was sent to Council.
LW	4	Continued Police Community committee involvement, neighborhood watch, gang awareness	GF	Police	See above
JEFF M	4	Work with Police Department to bring back drug enforcement program	Gen Fund	Police	See above
JUAN M	5	Get back to Neighborhood Townhall Meetings	GF	Police	Will get with Chief about this

CM INITIALS	PRIORITY #	GOALS IDENTIFIED BY COUNCIL FOR FY 18-19: SORTED BY CATEGORY	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	SORTED BY CATEGORY	CITY MANAGER COMMENTS
AGS	5	Police Task Force: Budget extra funds for a Police Task Force, a Narcotics Officer and a Mental Health Officer to address any drug and gang related problems and mental issues our city is being faced not only on the East side of our city but citywide. Budget for updated training for our police officers. There is a lot of training that is free but a lot additional money for registration fees and course material. I am grateful that the Police Department did invest in our Drug Dog and is being utilized by the school as well.	GF	Police	Chief Pedraza reports that Lockhart has two certified mental health officers, and he feels there is sufficient funding for training. He also reports that a new Narcotics Officer would cost about \$90,000 for salary/benefits, training, a vehicle, and all required equipment.
LW	10	High School cadet programs for police, fire, EMS	GF	Police/Fire	Will visit with department heads again about this
LW	6	Public relations position to deal with social media	GF	Public Relations	Position would cost with benefits about \$45,000 annually and would need more tasks to perform.
JEFF M	6	Public relations position to deal with social media	GF	Public Relations	See above
LW	7	Sidewalk repair and expansion	GF	Sidewalks	Costs average about \$25 per linear foot
JEFF M	1	Signage in Lockhart (highway, downtown, and toll road)	Gen Fund	Signage	Wayfinding and Branding Committee in place
LW	5	Wayfinding, branding - develop new entry sign and city property markers	GF	Signage	See above
BW	5	Move Forward with St Paul property project	In-House General	St Paul Gift	Working on costs associated with this projects which involve asbestos/lead paint survey and possible abatement, ADA restrooms, ADA entry ramp, kitchen changes, and other repairs.
KM	5	Develop an oral history project to support a future "Walking Tour" app for Lockhart	Fund/Fundraising	Tourism	Could be part of the Wayfinding and Branding Committee tasks
AGS	7	More Events to Attract Tourism in Lockhart and Include Way Finding Signage (Hotels and Restaurants). Added events, especially the events that are free to the public do very well for the city as well as for the businesses and tourism. I welcome new events to the city but need to be selective in the events that we do host.	GF	Tourism	Chambers receive HOT funds for tourism and City co-sponsors events that contribute to tourism.
JUAN M	4	Create a Good Neighbor program (Lockhart Utility Customers can add an additional amount to utility bill to help others)	GF	Utility Customers	Have pursued this in the past. Requires a Board or Committee that is willing to take on the tasks of selecting who and how much help can be provided to customers. Some Cities allocate the funds to existing organization that is willing to take on the project.
BW	6	Access to Municipal Court for Utility Payments	In-House	Utility Customers	Working to this; advertisements and office training needed.
KM	1	Free public Wi-Fi on the square as part of the redevelopment on the North side (ECONOMIC DEV/DOWNTOWN)	CAPCOG Grant?	Wi-Fi	County Judge had indicated to Mayor that the County could do this.
JUAN M	2	Free public wifi on the square as part of the redevelopment on the North side	GF	Wifi	See Above

LOCKHART CITY COUNCIL FY 17-18 GOALS				
Category and Priority Order				
COUNCIL MEMBER	PRIORITY	GOALS IDENTIFIED BY COUNCIL FOR FY 17-18 (as submitted by Councilmembers)	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	CATEGORY
BH	3	Continue Improving City Cemetery	with GF Expiring debt saving and/or Cemetery Tax	CEMETERY
Jeff M	2	Refurbish City Hall in the inside (to make more inviting to the public) as well as doing some landscaping outside	General Fund	CITY BLDGS
BW	3	Spruce up and clean up City properties		CITY BLDGS
BH	4	Improve City Facilities Appearance		CITY BLDGS
JC	4	City Facilities		CITY BLDGS
AGS	10	Convention Center		CONVENTION CTR
JC	2	Crime		CRIME
AGS	4	Police Task Force: Budget extra funds for a Police Task Force, a Narcotics Officer and a Mental Health Officer to address any drug and gang related problems and mental issues our city is being faced not only on the East side of our city but citywide. Budget for updated training for our police officers. There is alot of training that is free but alot additional money for registration fees and course material.		CRIME
Jeff M	4	Work with Police Department to bring back drug enforcement program		CRIME
LW	8	Fund for helping utility customers in need	???	CUSTOMER SERV
BW	2	Continue to change angle parking downtown: 200 Blk S Main, 100 Blk N Main, 100 Blk N Commerce, 200 Blk E Market; little time and expense invovled	??	DOWNTOWN
LW	2	Downtown improvements,bathrooms, electric, pedestrian safety, beautification, wifi, lighting		DOWNTOWN
AGS	9	Parking around and surrounding the square. Issues with larger vehicles parked in areas that are narrow and that make it hard to see oncoming traffic		DOWNTOWN
LW	1	Expanding economic development department, budget, office, staff?, marketing	General fund, LEDC	ECCONOMIC DEV
AGS	3	Economic Development: Recurit more businesses especailly retail and continue efforts; contact existing and vacant building owners to see if they are willing to work with the City of Lockhart to bring retail businesses and speciality shops, as well as industrial. Purchase buildings and land when on the market for possible new businesses for the city.		ECCONOMIC DEV
JC	3	Economic Development		ECCONOMIC DEV
AGS	5	Subdivision development to attract more businesses to Lockhart.		ECCONOMIC DEV
JM	5	Set up meetings with developers for more retail space shopping centers along US 183		ECCONOMIC DEV

LOCKHART CITY COUNCIL FY 17-18 GOALS				
Category and Priority Order				
COUNCIL MEMBER	PRIORITY	GOALS IDENTIFIED BY COUNCIL FOR FY 17-18 (as submitted by Councilmembers)	SUGGESTED FUNDING SOURCE BY COUNCILMEMBER	CATEGORY
AGS	6	More Events to Attract Tourism in Lockhart and Include Way Finding Signage (Hotels and Restaurants)		ECONOMIC DEV
AGS	1	All Department Heads to Budget Salary Increases for all City Employees.		EMPLOYEES
JM	1	City Employee Raises		EMPLOYEES
JM	2	House or fund gym membership/space (weight rm) in Senior Center area (cardio machine) for City employees		EMPLOYEES
AGS	8	Employee: Possible additional Employee Holiday Time Off-Alternating System. Even though this has been discussed and the reasons for why it cannot be done, I would like to see a time off alternating system, especailly during the holidays.		EMPLOYEES
BW	1	ENFORCE ordinances that pertain to unsightly properties all over town		ENFORCEMENT
Jeff M	1	Enforce city ordinance regarding residential property		ENFORCEMENT
Jeff M	3	Continue to work on City Park improvements		PARKS
JM	3	Do inventory of City properties to idenify areas for pocket parks	LEDC funds	PARKS
LW	3	Park improvements	General fund	PARKS
BH	5	Parks Improvements	General Fund	PARKS
JC	5	Parks		PARKS
AGS	7	Parks Improvemens: Purchase and update the park equipment to provide safe and fun filled parks for all to use.		PARKS
LW	7	Town branch cleanup and beautification	???	PARKS
JM	4	Start process of Funding Sidewalks east of 183 connecting to the US 183 sidewalks		SIDEWALKS
LW	6	sidewalk repair and expansion	general fund bond	SIDEWALKS
BH	1	IMPLEMENT SIGNAGE IN LOCKHART	General Fund (LEDC) and/or Hotel Tax	SIGNAGE
LW	4	wayfinding, branding	general fund	SIGNAGE
LW	5	Entry signs	general fund	SIGNAGE
Jeff M	6	Signage on Highway 183 and SH130 = directing people to Lockhart		SIGNAGE
BW	4	Pursue oppportunity to move Senior Citizens' Center to St Paul United Church of Christ Property		SR CITIZENS CTR
JC	1	Roads	Grants or impact fees	STREETS/INFRAS
AGS	2	Infrastructure: Continue City Infrastructure: Drainage, Street Repairs, Completion of Curbing, Brighter Lighting in Neighborhoods		STREETS/INFRAS
BH	2	Continue improving City Streets	Increase Transportation Fund	STREETS/INFRAS
Jeff M	5	Continue to make improvements and redoing our city streets		STREETS/INFRAS

Lockhart City Council
FY 16-17 Goals
Revised 3-10-2016, 8:30 pm

Priority	Council Person	Goals Submitted	City Manager Comments
1	Castillo	Infrastructure	Complete 2015 CO projects and need budget of \$250,000 per year for streets, continue water and sewer main replacements; continue electric distribution maintenance plan-get new substation on line. Replace bad water raw water mains and find additional water for the future.
1	Gonzales-Sanchez	Department Heads to Budget Salary Increases for city employees so that we can keep our current city employees.	Est Cost Per % Increase Annually: Gen Fund (Not Civil Serv) \$ 29,000; Gen Fund Civil Serv \$ 24,000; Other/Utilities: \$ 15,000- Add'l
1	Hilburn	Improve City Cemetery with GF Expiring debt saving and/or Cemetery Tax	Cemetery Tax up to 5 cents allowed by State Law. Expiring GF debt committed to Police and Fire increased pay rates. (\$132,000)
1	Mendoza	Find ways to use activity center for multi-purpose use. (basketball, volleyball). Funding source: Different companies in town	If approved by Council staff would approach local businesses
1	Michelson	Continue to improve infrastructure (drainage, street repairs) throughout the city	Complete 2015 CO and budget \$250,000 per year for street materials
1	Westmoreland	Enforce ordinances that pertain to unsightly properties all over town. Make homeowners/residents (because some may be renters) take pride in their environment. It is an eyesore to drive around town and see overgrown properties, junked cars, and stacks of trash on porches, in yards and driveways. All levels of socio-economic residents in this town have shown evidence of being disrespectful to their environment.	City has no esthetics ordinance currently. The term "unsightly" is subjective and is difficult to prove in court.
1	White	Economic Development-expanding budget to get staff qualified to help Sandra with recruitment, working with LEDC to either build Spec building or invest in more property, Main St program to relieve Sandra of a lot of those duties	Main Street Program would require another person and funding to work with local businesses while Economic Development would concentrate on new businesses and new jobs
2	Castillo	Economic Development	Need 12-15,000 sf of retail spaces with reasonable lease per sf and buildings that are 20 to 50,000 sf for industrial and manufacturing
2	Gonzales-Sanchez	Infrastructure: Continue City Infrastructure: Drainage, Street Repairs, Completion of Curbing, Brighter Lighting in Neighborhoods	Complete 2015 CO projects and need budget of \$250,000 per year for streets, continue water and sewer main replacements; continue electric distribution maintenance plan-get new substation on line. Replace bad water raw water mains and find additional water for the future. Most streets that lack curbing will need to be totally reconstructed. Brighter LED lights being experimented with since costs have come down.
2	Hilburn	Implement City Signage	Initial required funds up to \$40,000 if City Crew does the work; total cost could be more than \$70,000
2	Mendoza	New Park equipment. Funding Source: Each Councilmember responsible for a park and finding funding sources	Estimate: \$ 400,000 annually over next 4 years based on input from Parks Board Advisory Board
2	Michelson	Continue to improve ways to attract businesses to Lockhart	Need more 12-15,000 sf of retail spaces with reasonable lease per sf and buildings that are 20 to 50,000 sf for industrial and manufacturing
2	Westmoreland	Create a policy for the residency of future administrative positions to live within the Lockhart city limits. If an administrator wants to be employed by the City of Lockhart, they need to reside here. Sharing in the daily lives of our citizens seems crucial to making decisions about Lockhart. They are paid by city taxes.	It is not legal to require all department heads to live in the City limits; only the City Manager is required to do so. All non-24 emergency response employees must live within 25 minutes of City Limits
2	White	Continue street rehab	Need \$ 250,000 annually minimum for street work materials
3	Castillo	City Facilities	Not sure what this includes; can assess all departments for physical needs
3	Gonzales-Sanchez	Economic Development: Recruit more businesses especially retail and continue efforts ; contact existing and vacant bldg owners to see if they are willing to work with City to bring these small retail businesses, as well as industrial; possibly purchasing two downtown county buildings when on the market for possible new businesses in the downtown area. Stronger platform with LEDC with methods to sell Lockhart and attract businesses.	LEDC could fund another report but the company says our numbers still should be good. Costs estimated \$22,500 for updating data and recruitment. Prime softgood companies constantly want to be on Highway 183 in 12-15,000 sf and at a reasonable cost per sf plus higher traffic counts.

Lockhart City Council
FY 16-17 Goals
Revised 3-10-2016, 8:30 pm

Priority	Council Person	Goals Submitted	City Manager Comments
3	Hilburn	Continue improving city streets: Increase Transportation Fund	Current transportation monthly rate is \$ 4 for residential and others; \$260,000 annual which helps fund labor and equipment, but is not sufficient for materials. Another \$250,000 for materials is needed annually.
3	Mendoza	Wi-Fi Free Zones Downtown Square. Funding source City Budget, School District, Downtown sponsors	Rough estimate is about \$12,000
3	Michelson	Refurbish City Hall	If atrium removed, add more offices estimated at \$45,000 and more outside landscaping estimated at \$ 5,000; elevator going in with improvements to restrooms and offices
3	Westmoreland	Approach interested and future businesses cordially. Stringent ordinances (and the way they are approached), scare off some businesses. Let's be friendly in a positive way.	City Mgr respectfully requests names of such businesses. He has met with 18 business representatives over past 15 months that were looking at Lockhart but did not come. Except for the non-residential exterior building esthetics ordinance, none of them indicated a problem with the current ordinances or with staff. The main problems were high land prices and the lack of "ready built retail and industrial buildings", and traffic counts were not high enough. Most thought the impact fee schedules were very reasonable compared to other cities. Will continue to work toward friendlier customer service with simplified ordinances.
3	White	Park master plan to consider park bond issue, recreation dept and staff issues	Master Plan estimate: \$ 45,000, recreation dept est at least \$ 60,000 for a recreational professional with another \$30,000 for equipment and materials
4	Castillo	Employees Wages	Est Cost Per % Increase Annually: Gen Fund (Not Civil Serv) \$ 29,000; Gen Fund Civil Serv \$ 24,000; Other/Utilities: \$ 15,000- Add'l Cost FY 16-17 due to Civil Serv Pay Plan Expansions already approved: \$ 132,000
4	Gonzales-Sanchez	Police Task Force: Budget extra funds to bring back a much needed Police Task Force to address any drug and gang related problems this city is being faced with especially on the East side of our city. Possibly ask the County to assist with funding.	Initial required funds up to \$40,000 if City Crew does the work; total cost could be more than \$70,000
4	Hilburn	Continue working on bringing industry to Lockhart: Continue supporting Ms. Mauldin	LEDC is will have sufficient funding to be more aggressive starting FY 16-17
4	Mendoza	Training Start up: Neighborhood Watch Training and Program: Police Budget	Have tried Neighborhood Watch Program in past but was not sustained because of lack of participation. Willing to try again.
4	Michelson	Improve signage on HWY 183 as well as SH130 = directing people to Lockhart	Possibly use of some of the KTB grant money
4	Westmoreland	Evaluate and/or change the degree of the angled parking along the 4 blocks off of the square. This would be: Main Street from Market to Prairie Lea Street; Main Street from San Antonio Street to Walnut Street; Commerce Street from Market Street to Prairie Lea Street, and Commerce Street from San Antonio Street to Walnut Street. These parking spaces were made before long vehicles were made! If there are cars parked on both sides of the streets, only one car can pass through at a time. Then it becomes a one lane street. I have witnessed a different angled parking arrangement, and it provides more room and is much safer for the drivers and pedestrians.	Estimate to black out existing thermoplastic markings, redefine layout, and apply new thermoplastic markings with angle parking = \$ 12,000; will probably lose 4 spaces per block. 2 on each side
4	White	Branding and wayfinding—may be included in #1	Initial required funds up to \$40,000 if City Crew does the work; total cost could be more than \$70,000
5	Castillo	Parks	Estimate: \$ 400,000 annually over next 4 years based on input from Parks Board Advisory Board
5	Gonzales-Sanchez	Subdivision development to attract more businesses to Lockhart	Working with 6 more subdivisions, either new or expanding, and possibly one more very large one northwest.
5	Hilburn	Improve tourism in Lockhart - City Council continue to work with and encourage Chambers of Commerce to be more involved	Council can make this directive to Chambers when dividing out HOT funds
5	Mendoza	Finding more funding for Retail Market Study. Zip code demographics with reports. Funding LEDC	LEDC could fund another report but the company says our numbers still should be good. Costs estimated \$22,500 for updating data and recruitment.

Lockhart City Council
FY 16-17 Goals
Revised 3-10-2016, 8:30 pm

Priority	Council Person	Goals Submitted	City Manager Comments
5	Michelson	Work with LEDC or someone equivalent to build a building to help attract business	Need more 12-15,000 sf of retail spaces with reasonable lease per sf. Most softgood retailers want 12-15,000 on Hwy 183 at a reasonable price and increased traffic volumes
5	White	Sidewalks to include lighting	Funding required; for example San Jacinto to Jr High estimate is \$130,000 just for materials along Maple walkway
6	Gonzales-Sanchez	More Events to Attract Tourism in Lockhart and Include Way Finding Signage (Hotels and Restaurants)	Initial required funds up to \$40,000 if City Crew does the work; total cost could be more than \$70,000. Chambers could use HOT for more tourism.
6	Michelson	Continue to work on City Park improvements	Estimate: \$ 400,000 annually over next 4 years based on input from Parks Board Advisory Board
6	White	Pursue possible ESD-EMS district	Legal issue with participation by County and City of Luling preferable
7	Gonzales-Sanchez	Parks Improvemens: Purchase more park equipment to provide safe and fun filled parks for all to use.	Estimate: \$ 400,000 annually over next 4 years based on input from Parks Board Advisory Board
7	Mendoza	Start Talks With YMCA Austin again. Seek sponsors funding if necessary	Our population hurt in previous discussions, Will pursue again. They usually want commitment for a minimum number of individuals and families depending on population of not only City but its metro area
7	Michelson	Work on building a civic center/ recreation center	\$ 9 million plus land \$ 2.5 million for about 20,000 sf plus about \$240,000 annual maintenance costs and minimum of \$60,000 for utilities; estimated revenues offset is about \$60,000; take out recreation center and cost go down about 20%. It has been reported that Bastrop is spending over \$500,000 per year to operate its civic center. Revenues not covering costs.
7	White	Cemetery maintenance	Cemetery Tax up to 5 cents allowed by State Law
8	Gonzales-Sanchez	City Hall: Refurbish with Improvements and/or Upgrades	Elevator and improvements to restrooms planned; better offices for Connie and Sandra planned also.
9	Gonzales-Sanchez	Convention Center	\$ 9 million plus land \$ 2.5 million for about 20,000 sf plus about \$240,000 annual maintenance costs and minimum of \$60,000 for utilities; estimated revenues offset is about \$60,000; take out recreation center and cost go down about 20%. It has been reported that Bastrop is spending over \$500,000 per year to operate its civic center. Revenues not covering costs.
10	Gonzales-Sanchez	Employee: Possible additional Employee Holiday Time off-Alternating system	City employees now have 12 holidays and 1 personal holiday; time off is granted by seniority with department head responsible for keeping sufficient personnel to serve the public needs. Employees also receive at least 2 weeks of vacation time. Those employees required to work on holidays receive their normal pay plus holiday pay.

City of Lockhart
Future Debt Payments as of 9/30/18

Description		Paid Debt	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL DEBT
General Government																					
Hotel Tax Fund																					
2016 GO Refunding				40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000								400,000
Total Hotel Tax Fund P & I			-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	400,000
LEDC																					
2015 Tax & Revenue	100.00%		48,093	48,044	48,103	48,152	63,645	63,670	63,513	63,543	63,555	63,643	63,687	65,647	65,544	65,575	65,482	65,579	65,538	65,676	1,048,596
Total LEDC Fund P & I			48,093	48,044	48,103	48,152	63,645	63,670	63,513	63,543	63,555	63,643	63,687	65,647	65,544	65,575	65,482	65,579	65,538	65,676	1,048,596
2015 Capital Projects Fund																					
2015 Tax & Revenue																					-
Total 2015 Capital Projects Fund Fund P & I			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage																					
2015 Tax & Revenue			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,700,000
Total Drainage Fund P & I			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,700,000
General Fund																					
2015 Tax & Revenue																					-
Total General Fund P & I			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Fund																					
2006 Tax & Rev CO's	100.00%		47,175	50,535	48,690	46,845															146,070
2006-A Tax & Rev CO's	93.00%		267,890	267,803	267,332	271,128															806,264
2015 Tax & Revenue	TRNSF		186,594	186,302	186,653	186,945	279,275	279,421	278,487	278,662	278,735	279,261	279,523	291,203	290,590	290,773	290,222	290,798	290,554	291,374	4,548,778
2015 Tax & Revenue	12.00%		117,779	117,659	117,803	117,923	155,867	155,927	155,543	155,615	155,645	155,861	155,969	160,769	160,517	160,592	160,365	160,602	160,502	160,831	2,567,990
2016 GO Refunding	74.84%		171,056	346,930	361,150	353,161	656,899	666,927	661,698	666,974	673,111	670,566	678,350	-	-	-	-	-	-	-	5,735,766
Total Debt Service Fund P & I			790,494	969,229	981,628	976,002	1,092,041	1,102,275	1,095,728	1,101,251	1,107,491	1,105,688	1,113,842	451,972	451,107	451,365	450,587	451,400	451,056	452,205	13,804,868
Total General Government			938,587	1,157,273	1,169,731	1,164,154	1,295,686	1,305,945	1,299,241	1,304,794	1,311,046	1,309,331	1,317,529	617,619	616,651	616,940	616,069	616,979	616,594	617,881	16,953,464

Future Debt Payments as of 9/30/18

Description	Paid Debt	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL DEBT
Proprietary																				
Electric Fund																				
2013 SIB Loan	30.81%	71,151	71,152	71,151	71,151	71,151	71,151	71,151	71,152	71,151	71,151	71,151	71,151	71,151	71,151	71,151	71,152	-	-	1,067,268
Total Electric Fund P & I	-	71,151	71,152	71,151	71,151	71,151	71,151	71,151	71,152	71,151	71,151	71,151	71,151	71,151	71,151	71,151	71,152	-	-	1,067,268
Water Fund																				
2006A Tax & Rev CO's	7.00%	20,164	20,157	20,122	20,408															60,687
2015 Tax & Revenue	49.60%	486,818	486,322	486,917	487,413	644,248	644,496	642,909	643,207	643,331	644,223	644,670	664,510	663,468	663,778	662,842	663,822	663,406	664,800	10,614,362
2016 GO Refunding	21.81%	49,849	101,103	105,247	102,919	191,435	194,357	192,833	194,371	196,159	195,418	197,686	-	-	-	-	-	-	-	1,671,528
2013 SIB Loan	35.80%	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	82,676	1,240,140
Total Water Fund P & I	-	639,507	690,258	694,962	693,416	918,359	921,529	918,418	920,254	922,166	922,317	925,032	747,186	746,144	746,454	745,518	746,498	663,406	664,800	13,586,717
Sewer Fund																				
2015 Tax & Revenue	4.30%	42,204	42,161	42,213	42,256	55,852	55,874	55,736	55,752	55,773	55,850	55,889	57,609	57,518	57,545	57,464	57,549	57,513	57,643	920,197
2016 GO Refunding	3.35%	7,657	15,529	16,166	15,808	29,404	29,853	29,619	29,855	30,130	30,016	30,364	-	-	-	-	-	-	-	256,744
2013 SIB Loan	33.39%	77,102	77,103	77,102	77,102	77,103	77,102	77,102	77,103	77,102	77,102	77,103	77,102	77,102	77,103	77,102	77,102	77,102	77,102	1,156,537
Total Sewer Fund P & I		126,963	134,793	135,481	135,166	162,359	162,829	162,457	162,710	163,005	162,968	163,356	134,711	134,620	134,648	134,566	134,651	57,513	57,643	2,333,478
Total Proprietary Fund P & I	-	837,621	896,203	901,594	899,733	1,151,869	1,155,510	1,152,026	1,154,116	1,156,323	1,156,436	1,159,539	953,049	951,915	952,253	951,236	952,301	720,919	722,443	16,987,463
Grand Total		1,776,208	2,053,476	2,071,326	2,063,887	2,447,555	2,461,455	2,451,267	2,458,910	2,467,369	2,465,767	2,477,068	1,570,668	1,568,566	1,569,193	1,567,305	1,569,280	1,337,513	1,340,324	33,940,927

City of Lockhart
2015 BOND PROGRAM

Cost	Notes	Task Name	Duration	Start	Finish	2015												2016												2017											
						Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
\$14,124,890.00		TOTAL PROJECT COST				[Gantt chart showing total project duration from Feb 2015 to Jan 2017]																																			
\$2,068,024.00	1	DRAINING IMPROVEMENTS CONTRACT 1 - Mesquite/Wichita Street & Richland Drive				[Gantt chart for Contract 1: Feb 2015 to Mar 2016]																																			
		Surveying Proposal	17 days	Fri 3/6/15	Sun 3/22/15	[Task bar]																																			
		Survey	30 days	Mon 3/23/15	Tue 4/21/15	[Task bar]																																			
		Acquisition	120 days	Wed 4/22/15	Wed 8/19/15	[Task bar]																																			
		Engineering Design	90 days	Wed 4/22/15	Mon 7/20/15	[Task bar]																																			
		Bid Ad/NTP	60 days	Tue 7/21/15	Fri 9/18/15	[Task bar]																																			
		Construction	180 days	Sat 9/19/15	Wed 3/16/16	[Task bar]																																			
\$1,999,200.00	2	DRAINAGE IMPROVEMENTS CONTRACT 2 - Century Oaks/Market Street, & Ash/Comal Streets				[Gantt chart for Contract 2: Mar 2015 to May 2016]																																			
		Surveying Proposal	17 days	Fri 3/6/15	Sun 3/22/15	[Task bar]																																			
		Survey	30 days	Sat 4/25/15	Sun 5/24/15	[Task bar]																																			
		Acquisition	150 days	Mon 5/25/15	Wed 10/21/15	[Task bar]																																			
		Engineering Design	120 days	Mon 5/25/15	Mon 9/21/15	[Task bar]																																			
		Bid Ad/NTP	60 days	Tue 9/22/15	Fri 11/20/15	[Task bar]																																			
		Construction	180 days	Sat 11/21/15	Wed 5/18/16	[Task bar]																																			
\$3,394,038.00	3	DRAINAGE IMPROVEMENTS CONTRACT 3 - Downtown Improvements Project				[Gantt chart for Contract 3: Aug 2015 to May 2017]																																			
		Surveying Proposal	15 days	Sun 8/2/15	Sun 8/16/15	[Task bar]																																			
		Survey	45 days	Mon 8/17/15	Wed 9/30/15	[Task bar]																																			
		Engineering Design	180 days	Thu 10/1/15	Mon 3/28/16	[Task bar]																																			
		Bid Ad/NTP	60 days	Tue 3/29/16	Fri 5/27/16	[Task bar]																																			
		Construction	365 days	Sat 5/28/16	Sat 5/27/17	[Task bar]																																			
\$323,400.00	4	DRAINAGE IMPROVEMENTS CONTRACT 4 - Medina & US183 Project				[Gantt chart for Contract 4: Nov 2015 to Mar 2016]																																			
		Surveying Proposal	15 days	Sun 11/1/15	Sun 11/15/15	[Task bar]																																			
		Survey	7 days	Mon 11/16/15	Sun 11/22/15	[Task bar]																																			
		Acquisition	90 days	Mon 11/23/15	Sat 2/20/16	[Task bar]																																			
		Engineering Design	60 days	Mon 11/23/15	Thu 1/21/16	[Task bar]																																			
		Bid Ad/NTP	60 days	Fri 1/22/16	Mon 3/21/16	[Task bar]																																			
		Construction	90 days	Tue 3/22/16	Sun 6/19/16	[Task bar]																																			
\$1,764,000.00	5	FM 2001 ELEVATED TANK PROJECT				[Gantt chart for Contract 5: Jan 2016 to Jun 2016]																																			
		Surveying Proposal	15 days	Sat 1/2/16	Sat 1/16/16	[Task bar]																																			
		Survey	15 days	Sun 1/17/16	Sun 1/31/16	[Task bar]																																			
		Acquisition	120 days	Mon 2/1/16	Mon 5/30/16	[Task bar]																																			
		Engineering Design	90 days	Mon 2/1/16	Sat 4/30/16	[Task bar]																																			
		Bid Ad/NTP	60 days	Sun 5/1/16	Wed 6/29/16	[Task bar]																																			

City of Lockhart
2015 BOND PROGRAM

Cost	Notes	Task Name	Duration	Start	Finish	2015												2016												2017											
						Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
\$1,355,516.00	6	Construction	365 days	Thu 6/30/16	Thu 6/29/17																																				
		Surveying Proposal	15 days	Mon 1/18/16	Mon 2/1/16																																				
		Survey	30 days	Tue 2/2/16	Wed 3/2/16																																				
		Acquisition	150 days	Thu 3/3/16	Sat 7/30/16																																				
		Engineering Design	120 days	Thu 3/3/16	Thu 6/30/16																																				
		Bid Ad/NTP	60 days	Fri 7/1/16	Mon 8/29/16																																				
		Construction	300 days	Fri 9/2/16	Wed 6/28/17																																				
\$470,400.00	7	SH130 PUMP STATION PROJECT	7 days	Mon 4/25/16	Sun 5/1/16																																				
		Survey	90 days	Mon 5/2/16	Sat 7/30/16																																				
		Bid Ad/NTP	60 days	Sun 7/31/16	Wed 9/28/16																																				
		Construction	270 days	Sun 10/2/16	Wed 6/28/17																																				
\$859,186.00	8	SH130/TOWN BRANCH SEWER PROJECT	15 days	Fri 5/20/16	Fri 6/3/16																																				
		Surveying Proposal	30 days	Sat 6/4/16	Sun 7/3/16																																				
		Acquisition	120 days	Mon 7/4/16	Mon 10/31/16																																				
		Engineering Design	90 days	Mon 7/4/16	Sat 10/1/16																																				
		Bid Ad/NTP	60 days	Sun 10/2/16	Wed 11/30/16																																				
		Construction	240 days	Mon 12/5/16	Tue 8/1/17																																				
\$1,891,126.00	9	WATER TRANSMISSION MAIN PROJECT - Water Plant Transmission Main, MLK to FM 20 West Transmission Main	17 days	Wed 11/16/16	Fri 12/2/16																																				
		Surveying Proposal	30 days	Sat 12/3/16	Sun 1/1/17																																				
		Acquisition	120 days	Mon 1/2/17	Mon 5/1/17																																				
		Engineering Design	90 days	Mon 1/2/17	Sat 4/1/17																																				
		Bid Ad/NTP	60 days	Sun 4/2/17	Wed 5/31/17																																				
		Construction	180 days	Mon 6/5/17	Fri 12/1/17																																				