

**STATE OF TEXAS
COUNTY OF WALLER
CITY OF HEMPSTEAD**

BE IT REMEMBERED that on the 19th day of August, A.D., 2021 at 10:00 A.M. the City Council met in a Budget Workshop at the Hempstead Recreation Center, 635 Business Highway 290 E, Second Floor, Hempstead, Texas, there being present, to-wit:

Dave Shelburne, Mayor
Lonnie Garfield, Mayor Pro-Tem
Erica Gillum, Councilmember
Cindy Pearce, Councilmember

Raul Villarreal, Councilmember
Chase Murray, Councilmember
Barbara Haffelfinger, City Secretary

Others present at the meeting included Sabrina Alvarez, Rooster Smith, David Hartley, Kollye Kilpatrick, Alan Younts, Leon Gillian, Pat Coleman, and Katherine Ragston.

Mayor Shelburne called the Workshop to order at 10:00 A.M. and Mayor Pro-Tem Garfield gave the invocation.

The Pledge of Allegiance was given.

No Public Comments were made.

Discussion was held on the 2021 Tax Rate. Two different scenarios were given with no debt collection and with \$100,000 being placed into debt service. Council was in agreement that \$100,000 included in debt service would be necessary in order to be able to meet infrastructure improvements needed, for a total tax rate of \$0.560905/\$100; \$0.532328/\$100 for maintenance and operations; and \$0.028577/\$100 for interest and sinking (debt service).

The following departmental needs were addressed:

Police Department - requesting license plate readers that would be placed on three vehicles at a total cost of \$121,000 which would be on a five year payout plan for a total of approximately \$24,000 per year. The Police Department is also needing two Tahoes.

Street Department - requesting a chipper truck - \$78,000; backhoe - \$108,000; zero turn mower - \$15,000; and tractor - \$90,000. Financing will be sought with a 3-5 year payoff.

Animal Control Department – Mayor Shelburne said he is hoping to be able to contract with Waller County to take over animal control for a total of \$20,000.

Parks Department – the splash pad continues to have problems and Director Leon Gillian presented three different options for repair or renovation of the pad.

Building Department – an additional person will be added to the budget to be able to do inspections.

Electric Department – upgrades are needed to the electric system and a bucket truck has been ordered that is probably still six months out before receipt at a cost of \$210,000.

Sewer Department – jet machine - \$75,000.

Gas Department – trencher - \$16,000.

Cemetery Department – checking to see if contracting out maintenance of the cemeteries would be possible with a staff person still being responsible for marking the graves.

The meeting was adjourned at 12:48 P.M.

PASSED AND APPROVED this the 20th day of September, A.D., 2021.

APPROVED:

/s/ Dave Shelburne, Mayor

ATTEST:

/s/ Barbara Haffelfinger, City Secretary