



# City of Cottonwood Shores

3915 Cottonwood Drive  
Marble Falls, Texas 78654  
Tel: 512/693-3830

## BUDGET WORKSHOP

September 6, 1994

7:00 p.m.

The meeting was called to order by Mayor Kathy Griffith at the Community Center located at 4111 Cottonwood Drive, Cottonwood Shores, Texas. All members of the City Council were present and confirmed by roll call.

The Mayor stated that this was a workshop to work on the budget for the fiscal year 1994-1995.

The Mayor stated they would start the Budget discussion with Revenues. Commissioner Maugham said she had talked with Mike Meehan, at Farmers Home Administration, and he said the revenues from sewer were based on \$19.67 per customer, at 267 customers. The Council discussed the expected revenues from the sewer and decided to raise the estimated revenue for sewer to \$61,000.00. This figure is based on 267 customers at \$19.00 per customer.

The Mayor stated there will be no changes in the Expenditures for the Administration Department.

There were some questions raised about the schools in the Water Department. Ken McBride explained that the amount allowed for schools, is for Milton to attend 5 schools and 2 for himself.

The Mayor suggested cuts on several line items. Ken said the figures he turned in were realistic. He also said the Council was definitely looking at shoestring running and the Council does not want to get anything done around here. The Mayor said we needed to make cuts because some of the items were over budget this year. There was money in the budget that was not used this year in the Water Department. Commissioner Gawlik asked Ken why the money was not spent this year. Ken stated that time constraints did not allow him to because of the sewer construction going on and all of the problems that has caused.

Ken asked the Council about Sharon wages being \$15,000.00 and why Sharon was going to receive an 8.33% raise when the job was not going to accumulate an 8.33% increase. Why couldn't she go with more hours and stay at the same rate, and her pay per year would then be \$13,844.00 instead of \$15,000.00. That would cut the budget about \$1,200.00. The Mayor stated that she will figure her hours at the same rate, because she is not getting a pay increase, no more than anybody else is right now. Ken stated that at a previous meeting, the Mayor said that Sharon would be put on full time and be paid \$15,000.00 a year. The Mayor said she will be put on full time at the rate she is drawing right now. She said she is sorry if she said different, but that is what she intends to do, is put Sharon on full time at the same rate of pay she is drawing right now with no raise. Her pay will not be \$15,000.00. No one as of right now is going to get a raise until we do something with this budget.

The total amount of Water Department Expenditures was decreased to \$109,765.00. A difference of \$8,400.00 from the last workshop meeting.

**Minutes September 6, 1994 Cont'd:**

The Garbage Department figures were not changed.

Public Services expenditures were discussed. The Mayor suggested cutting the VFD donation to \$1,500.00. There was some discussion if the VFD had ever thought of dissolving and turning over to Horseshoe Bay. Ken explained that he did not know.

The Mayor explained the cuts she had suggested on several line items.

The Sewer expenditures were discussed. There was a question about how many Grinder Pumps the City needs to keep on hand. Ken said it had been recommended to him to keep four on hand. The Council said there was no way we could keep four on hand, one would be plenty for the first year. Commissioner Maugham asked if we could do without Chemicals for the first year. The Mayor said she will check with Farmers Home Administration and see if the Contingency Reserve amount for Equipment could include Chemicals.


Another Budget Workshop was scheduled for September 13, 1994 at 7:00 p.m..

Commissioner Maugham made a motion to adjourn. Commissioner Gawlik seconded the motion.

The Workshop adjourned at 8:00 p.m..

Respectfully,

  
Shirley Pitts, City Secretary

  
Kathy Griffith, Mayor







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### BUDGET WORKSHOP OF THE CITY COUNCIL

September 6, 1994  
7:00 P.M.

Community Center  
4111 Cottonwood Drive  
Cottonwood Shores, Texas

### AGENDA

1. Discussion and/or action on proposed Budget for 1994-95 fiscal year.
2. Discussion and/or action on proposed tax rate for the 1994-95 fiscal year.

I certify that the above notice was posted on the bulletin board located at 3915 Cottonwood Drive, Cottonwood Shores, Texas this 2nd day of September, 1994.

Respectfully,

A handwritten signature in cursive script that reads "Shirley Pitts".

Shirley Pitts  
City Secretary/Clerk