

# Special Meeting-June 16, 2025

## Budget Workshop

### Meeting minutes

#### **Council Present:**

Mayor Wade Kerley, Councilmember Vicki Smith, Councilmember David Hood, Councilmember Ben Ramirez

#### **Council Absent:**

Councilmember Jessie Ayers

#### **City Staff Present:**

City Manager Michelle Jones, City Secretary/Finance Director Amanda Sanders, Police Chief Tracey Climber, Public Works Director Kiersten Tucker

#### **Others Present:**

Lori Loyd, Bob Thorne

#### **Call Meeting to Order**

Mayor Wade Kerley called the meeting to order for the city council of Dangerfield, meeting in special session on Monday, June 16, 2025, at the Dangerfield Volunteer Fire Department.

#### **Invocation, Pledge of Allegiance and Texas Pledge**

Led by Mayor Wade Kerley

#### **Public Comments**

There were no public comments.

#### **Business: Discuss, Consider, and Possibly Take Action Regarding Proposed FY 2026 Budget**

City Manager Michelle Jones and Amanda Sanders from the Administration department presented an overview of the proposed FY 2026 budget. They noted that the total budget increased by about \$318,000 from the current year, totaling \$4,631,930. They explained that detailed revenue projections would be available in August, with the preliminary tax rate expected by July 25th.

#### **General Information**

Amanda Sanders provided a general overview of the budget, noting that most departments saw slight increases due to salary step plans and associated benefits costs.

City Staff presented budget increases and decreases for consideration by the City Council. No Action was taken.

### *Legislative*

The publishing budget was increased from \$7,500 to \$10,000 due to anticipated water development projects and increased bidding activities that will need to be published.

### *Administration*

The travel budget was increased from \$6,500 to \$7,500. Material and operation supplies increased from \$2,500 to \$3,500. The physical plant maintenance budget was increased to \$70,000, including a \$27,000 quote for a new handicap ramp at the city building, which could be trimmed if revenues don't meet expectations.

### *Library*

The library budget included a \$10,000 allocation for new flooring, which may be trimmed if necessary. A new computer for the librarian, costing \$1,500, was also included in the budget.

### *Judicial*

No significant changes were noted in the judicial department's budget.

### *Police Department*

Mrs. Jones discussed the addition of a new police officer position, which would increase the budget by about \$62,000. This addition would help reduce workload by 20% for current officers and improve coverage. The professional development and training budget was reduced due to changes in budgeting approach.

### *Code Enforcement*

The code enforcement budget saw an increase due to the transfer of an employee from the police department and the addition of new software (Cloud Permit) for improved tracking and permitting processes.

### *Fire Department*

The fire department's budget decreased by about \$4,000. The only notable increase was in the vehicle lease category.

### *Animal Shelter*

The animal shelter budget increased by \$6,201, mainly due to salary adjustments. A \$600 allocation for professional training was added for the Animal Control Officer.

### *Streets*

The streets department saw increases in material and operations (\$12,000 to \$15,000) and maintenance and repair vehicles (\$1,500 to \$2,500). The equipment loan payment increased to \$46,895 due to the addition of new equipment. Street improvements budget was reduced by \$20,000 to offset other increases.

### *Sanitation*

The sanitation budget increased by about \$5,000, mainly due to anticipated increases in postage rates and a projected 5% increase in trash services costs.

### *Park*

The park budget decreased slightly due to a new employee with a lower salary.

### *Water*



The water department budget saw increases in chemical supplies (\$3,500 to \$7,000) and compliance testing (\$3,000 to \$4,500). The certificate of obligation (debt service) payment increased to \$293,389.

#### *Sewer*

The sewer budget included increases in material and operations supplies (\$12,500 to \$13,500) and chemicals (\$15,000 to \$17,000). A \$25,000 buffer was added for special services related to ongoing water and sewer projects. The budget also included \$71,997 for matching funds for a hazard mitigation grant for generators.

#### *Budget Change Summary*

The total budget increase was approximately \$318,000. City Manager Jones emphasized that if revenues don't meet expectations, certain items like the handicap ramp and library flooring could be trimmed.

#### *Property Tax Rate Discussion/Dates*

Amanda Sanders provided key dates for the budget process, including July 25th for preliminary tax rate information, July 31st for budget filing, and August 11th for the council to vote on the desired tax rate.

#### *Water Rate Discussion*

City Manager Jones reported that no water rate increase was anticipated from the Water District this year. However, she suggested developing a 5-year plan for small, staggered increases in water and sewer rates to avoid large, sudden increases in the future.

#### *Adjustments to Fees and Deposits Discussion*

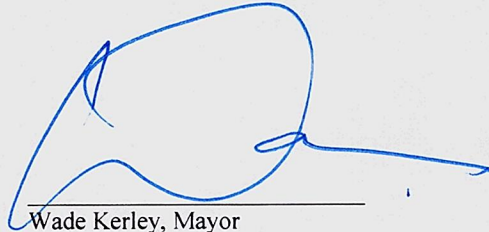
Jones mentioned ongoing work to update the city's fee schedule, which hasn't been modified since 2010. She plans to present these updates to the council next month. Water deposits for new accounts will be increased from \$100 to \$150 to better cover average unpaid balances.

#### *Projects Discussion*

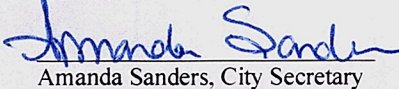
The council discussed ongoing water infrastructure projects, including an \$8 million investment in replacing water lines throughout the town. Jones also mentioned potential changes in IT services to meet CJIS requirements for the police department, with an annual cost of \$8,484.

*Mayor Wade Kerley asked for a motion to adjourn. Mr. Ramirez made a motion to adjourn, and Mrs. Smith seconded it. The motion passed unanimously.*

The meeting adjourned at 5:19 PM.

  
Wade Kerley, Mayor

ATTEST:

  
Amanda Sanders, City Secretary