EVERMAN CITY COUNCIL WORKSHOP

Thursday, July 09, 2026 at 1:00 PM

213 North Race Street Everman, TX 76140

MINUTES

1. MEETING CALLED TO ORDER

Mayor Richardson called meeting at 1:02pm.

2. DISCUSSION ITEMS

A. Budget Workshop #2 - General Fund Expenditures

The City Manager opened with a recap of the prior budget workshop, reminding Council that figures remain preliminary and that the City continues to face challenges similar to last year related to the General Fund unrestricted fund balance and property tax revenue. Staff noted that proposed expenditures reflect departmental requests as submitted, and that staff will continue to fine-tune figures — reducing requests if needed or leaving them as submitted if sufficient revenue is available — as revenue projections are finalized.

The City Manager reported that overall proposed General Fund expenditures, including personnel costs, currently total approximately $11.2 million, an increase of approximately $1.5 million over the current year. Staff noted that a significant share of the increase is attributable to the City's assumption of the youth baseball and softball sports program under the Parks and Recreation Commission, which carries corresponding increases in both expenditures and revenue, along with other expected departmental requests. Staff also presented a ten-year expenditure trend showing growth from $3.8 million in Fiscal Year 2016 to an adopted budget of $9.8 million in Fiscal Year 2026, attributable to dispatch consolidation, the municipalization of animal services, growth in the Fire and Public Works departments, and the addition of School Resource Officers (from two in 2016 to seven currently, having peaked at eight).

Non-Departmental

Staff reported that janitorial supplies and equipment lease payments, which were departmentalized last year, will be consolidated back into Non-Departmental, with a flat budget proposed. The property and liability insurance estimate may fluctuate based on the completion of capital projects including the City Hall renovation and new animal shelter. Janitorial supplies reflect a modest increase (offset by a decrease in departmental office supplies), while postage, freight, and meters remain unchanged. The contingency reserve line reflects a 10% placeholder increase; staff confirmed the City will continue to budget a minimum of $500,000 toward the unrestricted fund balance, consistent with the current year. Electricity and natural gas costs show slight increases. Staff also discussed the need to replace the City's aging analog telephone system, which is at end of life and must be upgraded to an IP-based system to remain compatible with Tarrant County's forthcoming Next Generation 911 system; the transition, being scoped with IT vendor Net Genius, is expected to reduce costs by eliminating two VoIP hardware systems currently maintained at City Hall and the Police Department, and may need to occur before this budget year ends due to the planned relocation of City Hall operations during renovation. Overall, Non-Departmental expenditures are proposed to increase by $83,000, the majority attributable to the contingency reserve/unrestricted fund balance allocation.

Administration

The advertising and marketing line item will be removed, having been misallocated to this budget. Awards and banquets remains flat at $2,000. Computer programming and IT costs are proposed to increase to correct a prior-year budgeting gap that did not account for JotForm and Adobe Pro licensing costs; this increase is partially offset by the discontinuation of the City's LogMeIn remote-access subscription (approximately $5,000 annually), which is being replaced with an Anthropic Claude AI subscription for several director-level and other positions to support reporting, data analysis, and related tasks. Dues and memberships were reduced, reflecting no ongoing need. Equipment lease payments, office equipment, and office supplies are being moved back to Non-Departmental. Travel and training reflects the City Manager's request to attend the Texas City Management Association (TCMA) conference this year in place of the TML conference, plus additional funds for miscellaneous travel including engagement in Austin and TML Region 8 meetings. Library services remain flat, though staff noted this is the final year of the current agreement and an increase or renegotiation may be needed next year. Legal services reflect an increase due to higher-than-budgeted attorney fees this year resulting from litigation, ordinance review, and an internal personnel investigation; no similar overage is anticipated going forward. The "other services" line, which includes the City Hall alarm and camera system, reflects a reduction following the prior year's capital replacement of that system, which costs less annually to maintain. Professional services (third-party plan review costs through Bureau Veritas and Teague Nall & Perkins) remain flat pending further review, as this cost correlates directly with building permit revenue.

Finance

Bank charges reflect a slight increase due to rising fees. Computer programming, OpenGov, dues and memberships, minor equipment, office supplies, and travel remain unchanged. The TIF contribution line reflects a significant increase, offset by a corresponding revenue increase, based on preliminary figures that may be refined as final numbers are received. Tax appraisal district (TAD) collection fees reflect a slight increase due to new properties added to the tax roll; Council noted that TAD is separately proposing a 5% increase to its own fees charged to member cities. Audit services reflect an increase due to new federal GASB reporting requirements that will require additional auditor verification work. Overall, the Finance Department budget reflects a net increase of $342,000, the majority attributable to the TIF contribution.

Human Resources

In the HR Director's absence, the City Manager presented on her behalf. Proposed changes include a small increase to dues and memberships; an additional $1,500 for employee appreciation to help restore prior funding levels for employee recognition events; an additional $500 for travel and training related to a required certification course; a $5,000 increase to payroll processing fees tied to service cost increases and payroll volume; and an additional $1,000 for professional services covering background checks, drug testing, and related services. Miscellaneous and risk management line items remain flat.

City Council

The $1,500 previously budgeted for the Mayor's computer has been removed, as that purchase was completed this year. All other line items remain flat except travel and training, which Council discussed at length regarding attendance at the TML Annual Conference (San Antonio, November 11–13). Per City policy, in odd-numbered years Council Places 1, 3, and 5 are eligible to attend, along with the Mayor. Council requested that the budget be increased from $4,000 to approximately $8,000 to account for registration and estimated hotel/travel costs (approximately $1,200 per attendee) for the Mayor and three Council members, as well as coverage for the Emergency Management conference and TML Region 8 meetings. Staff also agreed to order additional business cards for Council members who requested them.

City Secretary

Computer programming and IT costs reflect an increase tied to required updates to the Municode meeting management software and the City website. Publishing and translation costs reflect an increase related to election requirements. Travel and training reflects an increase to resume the City Secretary's professional recertification training.

Parks and Recreation

Staff noted the department has been renamed from "Parks" to "Parks and Recreation" to reflect its expanded role, which now includes oversight of the Parks and Recreation Commission and the City's newly assumed youth baseball and softball sports programming. Staff presented a detailed revenue and expenditure projection for the sports program: anticipated registration revenue of approximately $38,000–$39,000 per season (based on an estimated 24 teams of approximately 12 players each at $135 per player), plus approximately $5,000 in tournament fundraising, $5,000 in concessions (a conservative first-year estimate), and $20,000 in sponsorships per season — totaling approximately $70,000 per season, or roughly $140,000 annually. Corresponding expenditures include providing coaches with practice and game equipment, uniforms, batting helmets, catcher's gear, and other supplies that were previously paid for out of pocket by volunteer coaches (approximately $30,000), plus additional per-season field and officiating costs (approximately $16,000), yielding a projected surplus of approximately $20,000 per season. Staff noted new financial controls being implemented for the program, including a single elected board treasurer responsible for cash handling and City oversight of related credit card transactions.

Other Parks and Recreation increases include park maintenance supplies, proposed at $35,000, covering playground mulch replacement at Johnson Park and Pitman Park (approximately $25,000, on a roughly three-year replacement cycle), gazebo roof repairs at Johnson Park (approximately $5,000), upgraded and more inviting park signage including updated rules and two dog-waste bag dispenser stations (approximately $10,000), and new bolted concrete trash receptacles (approximately $4,500). Staff noted that signage and other permanent improvements at Johnson Park are being deferred pending a broader master planning process, given that the City's TIF fund has allocated $2 million over the life of the TIF toward future Johnson Park improvements, potentially including a ballfield overhaul. Council discussed ongoing maintenance priorities at Noel Park and Memorial Park, including playground equipment repair, flag and flagpole replacement (with the U.S. flag to be flown higher than the Texas flag), and repair of damaged outdoor fitness equipment, for which staff is exploring a welding contractor given that some replacement parts are no longer manufactured. Flagpole replacement, funded through CDC, is targeted for completion by October 1. The department's youth sports program budget also includes $5,000 for miscellaneous youth association costs, $35,000 for uniforms, $15,000 for field supplies, $25,000 for equipment, approximately $5,000 per season for concession supplies, and approximately $8,000 per season ($16,000 annually) for officiating; no capital expenditures are budgeted this cycle. Staff recommended continuing to contract out mowing and grounds maintenance rather than adding City staff, noting it remains more cost-effective than staffing that function internally.

Public Works

Overall costs remain largely consistent with the current year. The street maintenance line item was reduced by $15,000 and reallocated to a new $30,000 professional services line item to fund an engineering assessment of the North Race Street bridge, where a recent TxDOT inspection flagged early signs of wear and washout around the box culverts; staff emphasized there is no current danger to the public, but that the City intends to proactively plan and budget for eventual replacement rather than defer the issue. The remaining street maintenance budget (used for pothole repair and sign replacement, not full repaving) remains at approximately $50,000, which staff and Council consider adequate based on current spending pace and staff capacity. Staff noted continued work on evaluating residential street improvement priorities funded through Street Improvement Tax revenue, to be discussed further during the budget process.

Fire

Changes to the Fire Department budget are minimal. The ESD grant line item reflects a $25,000 reduction, as the Emergency Services District has incorporated this previously standalone equipment/PPE grant into the City's annual ESD services contract; the Fire Chief expressed concern regarding the legal basis and operational impact of this change. Medical supplies reflect a $2,000 increase due to rising costs. Travel and training reflects a $3,000 increase to expand EMS-focused continuing education, given that approximately 80% of call volume is medical in nature. Equipment maintenance reflects a $3,000 increase for preventative maintenance on the department's newer vehicle fleet. Medical direction fees reflect a standard annual increase. Capital expenditures reflect a $21,000 increase, primarily to begin rebuilding funding for firefighter PPE and bunker gear (approximately $4,500 per set) previously covered by since-exhausted ARPA grant funding, as well as to begin planning for the eventual replacement of self-contained breathing apparatus air packs (approximately $11,000 each, with 12 currently in service) and station recliners (approximately $700 each).

Police

The Police Department budget reflects minimal change from the current year. Professional services funding for background investigations and psychological testing continues, reflecting ongoing difficulty filling vacant positions due to high rates of applicant disqualification; the Chief noted that improving starting salaries could improve the quality and retention of applicants going forward, and that outsourcing background investigations to a third party (also used by Fire and Dispatch) helps the department meet increasingly stringent state-mandated requirements while reducing internal staff burden and turnaround time. Computer equipment funding reflects a significant decrease compared to the current year, in which nearly all in-vehicle tablets required replacement to meet new state (CJIS) Windows 11 compliance requirements; the coming year's budget reflects a smaller, ongoing replacement cycle including several desktop computers. Council also discussed jail operations, noting that prisoner supply and food costs are budgeted under Dispatch/Communications rather than Police, since dispatchers serve as de facto jailers; staff indicated ongoing discussions with partner agencies regarding cost-sharing for shared jail use.

Dispatch / Communications

Subscriber fees for radios reflect an annual increase tied to per-radio network fees (covering police, fire, and dispatch radios) and additional radios being added to the network. Computer programming and maintenance reflect an increase tied to expanded services from IT vendor Net Genius. Dues and memberships reflect a slight increase due to a new notary testing fee requirement for dispatchers, effective 2025. Employee uniforms reflect a modest increase, the first refresh in approximately three years. Minor equipment reflects an increase to replace dispatch chairs and headsets that have been in service since 2023. The emergency notification system reflects a net reduction going forward following the transition from the prior Blackboard/CTY platform to the new HyperReach platform, which is expected to be less costly annually after a one-time cost overlap this year; staff reported positive feedback on the new platform's usability. Professional services reflect an increase tied to background and psychological screening costs associated with two current dispatcher vacancies. Medical direction fees reflect an increase consistent with the department's shared EMS medical director agreement with Fire. Capital expenditures reflect an increase of approximately $16,000 to upgrade the jail's Live Scan electronic fingerprinting system, which is approaching end of life and beginning to slow the booking process; staff is exploring a cost-sharing partnership with a partner agency for the upgrade.

Animal Services

Staff requested an overall increase of approximately $21,400 (approximately 20%), reflecting an anticipated 25% increase in animal intake. Increases include medical expenses (vaccinations, rabies shots, and spay/neuter services), biohazard waste disposal, computer programming (to equip field officers with laptops for real-time use of the PetPoint system to improve owner reunification in the field), drug supplies (sedation and euthanasia), employee uniforms (increasing from three to five uniforms per employee), minor equipment (field capture and staff safety equipment), travel and training (new staff certifications), and building maintenance (in anticipation of the department's move to a significantly larger facility).

Municipal Court

Staff clarified and corrected the municipal judge and court prosecutor fee line items, which had been commingled in prior budgeting; the municipal court judge's flat monthly fee of $900 is now clearly reflected. Capital expenditures reflect an approximately $20,000 decrease, as the department's camera and security system upgrade, funded last year through court technology and building funds, is complete; that equipment will be repurposed as part of the future City Hall renovation, which will also include additional cameras funded through the TIF project design.

Civic Center

No changes are proposed to the Civic Center budget. Contract janitorial services scale with facility usage and associated rental revenue. The $12,000 replacement reserve for tables and chairs is proposed to remain flat to fund ongoing replacement of worn furniture.

Fleet

No changes are proposed to the overall number of City vehicles, though some vehicle-type changes are anticipated, resulting in an estimated $10,000 budget increase pending final figures from an upcoming meeting with the City's fleet leasing vendor, Enterprise. Vehicle maintenance costs are trending favorably and are not proposed to increase. Fuel costs are proposed to remain flat given ongoing price volatility.

General Discussion

Council and staff discussed the City's continued priority of addressing the General Fund's unrestricted fund balance deficit, with an emphasis this budget cycle on achieving competitive employee compensation adjustments ahead of additional equipment or staffing requests, which staff anticipate will return in future budget cycles as the deficit is resolved. Staff also noted continued benefits from the City's newer budgeting software, which has improved cross-department visibility and reduced reliance on manually maintained spreadsheets.

Next Meeting

Staff advised that the regularly scheduled Council meeting the following week will be cancelled due to a lack of agenda items. The next budget discussion is scheduled for the Special Called Meeting and Budget Work Session on July 28, 2026, at which staff will present refined revenue projections (based on the anticipated certified tax roll), updated fee schedule changes, and further-refined expenditure figures, including fleet and benefits costs. Council agreed to move the start time of that meeting to 1:00 P.M.

3. ADJOURN

Mayor Richardson adjourned the meeting at 2:40pm.

I hereby certify that this agenda was posted on the City of Everman bulletin board at or before 5:00 p.m. on Monday July 6, 2026.

/s/ Mindi Parks
City Secretary

Citizens may watch city council meetings live on YouTube. A link to the City of Everman YouTube channel is provided on the city website at: www.evermantx.us/government/citycouncil/

Pursuant to Texas Government Code Sec. 551.127, on a regular, non-emergency basis, members may attend and participate in the meeting remotely by video conference. Should that occur, a quorum of the members, including the presiding officer, will be physically present at the location noted above on this Agenda.

Pursuant to Section 551.071, Chapter 551 of the Texas Government Code, Council reserves the right to convene into Executive Session(s) from time to time as deemed necessary during this meeting, to receive advice from its attorney on any posted agenda item, as permitted by Law. Additionally, Council may convene into Executive Session to discuss the following:

A. Section 551.071 - Pending or Contemplated Litigation or to Seek Advice of the City Attorney.
B. Section 551.072 - Purchase, Sale, Exchange, Lease, or Value of Real Property.
C. Section 551.073 - Deliberation Regarding Prospective Gift.
D. Section 551.074 - Personnel Matters.
E. Section 551.087- Deliberation Regarding Economic Development Negotiations.
F. Section 551.089 - Deliberations Regarding Security Devices or Security Audits.

Citizens wishing to submit written comments should e-mail the City Secretary at mparks@evermantx.net. Comments that are received at least one-hour prior to the start of the meeting will be provided to all council members.

According to the City of Everman Policy on Governance Process, individual citizen comments will be restricted to three (3) minutes unless otherwise determined by a majority vote of the Council. The mayor is responsible to enforce the time limit. Citizens may address City Council either during the Citizen Comments portion of the meeting or during deliberation of a listed agenda item. City Council is only permitted by Law to discuss items that are listed on the agenda. Citizens wishing to make comments should notify the City Secretary as soon as possible.

City Hall is wheelchair accessible. Parking spaces for disabled citizens are available. Requests for sign interpretative services must be made 48 hours prior to the meeting. To make arrangements, call 817.293.0525 or TDD 1.800.RELAY TX, 1.800.735.2989.