



**City of Montgomery
City Council
Workshop Meeting Agenda
June 09, 2025**

OPENING AGENDA

1. Call Meeting to Order.

The City Council Workshop Meeting of the City of Montgomery was called to order by Mayor Countryman at 6:00 p.m. on June 09, 2025, at City Hall 101 Old Plantersville Rd., Montgomery, TX and live video streaming.

With Council Members present a quorum was established.

Present:	Mayor	Sara Countryman
	Council Member Place 1	Carol Langley
	Council Member Place 3	Tom Czulewicz
	Mayor Pro-Tem	Cheryl Fox
	Council Member Place 5	Stan Donaldson

Absent:	Council Member Place 2	Casey Olson
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2. Pledges of Allegiance.

Mayor Countryman led the Pledges of Allegiance.

PUBLIC FORUM

No citizen comments presented for this meeting.

WORKSHOP AGENDA

3. Discussion regarding FY2026 Annual Budget by department.

Finance Director Maryann Carl addressed the Council to introduce the preliminary FY2026 Annual Budget. The introduction clarifies that the current budget review focuses solely on expenses, with placeholders for wages based on current FY25 figures, serving as a baseline for FY26 requests. The primary emphasis is on the rightmost column showing the percentage change between FY26 request number one and FY25 adopted budget, which guides discussions on increases or decreases. The department representatives have gathered initial input from department heads, and this is considered the first draft or request, subject to adjustments. Council Members are invited to take the budget books home for review, with updates and inserts provided before the next workshop, facilitating thorough analysis and informed decision-making.

City Secretary/Director of Administrative Services Ruby Beaven addressed the Council to present the Administration Department budget, discussion regarding budget items,

particularly focusing on records retention, legal fees, records management, and technology needs for the City. Records Retention proposed to increase from \$1,500 to nearly \$40,000 for the next fiscal year. This increase is attributed to the need for a more comprehensive records management system, including a shift towards a paperless platform using Laserfiche. Quotes for scanning and digitizing records from the records management company (RCI) are approximately \$16,000 for administrative documents and \$18,100 for development documentation. Legal Fees are projected to total \$225,000, with \$150,000 allocated to Johnson Petro and \$75,000 to Parsons McIntyre McClary. There is a concern that the actual costs may exceed the budgeted amounts based on current billing trends. Technology needs highlighted the need for updated technology, including a new server and improved audio-visual equipment for council meetings. A request for \$8,000 for audio-visual for standing upgrades was proposed, emphasizing the need for reliable equipment as the current system is outdated and malfunctioning. Concerns About Record Management to a paperless system, particularly regarding the potential loss of important documents and the integrity of the records being digitized. Assurance was sought that all current records would be scanned and that there would be safeguards in place to prevent data loss. Community Relations and Employee Appreciation budget of \$6,500 was proposed for community relations, including chamber membership and events. An additional \$1,000 was requested for employee appreciation initiatives to enhance morale and recognition. Future Planning need for a strategic approach to technology and records management was emphasized, with discussions about the importance of maintaining both digital and physical records during the transition.

Director Carl discussed the sales tax reimbursements that includes reimbursements for sales tax related to Kroger and Home Depot, with a noted decrease in anticipated rebates from other sources.

Chief Anothony Solomon addressed the Council to present the Police Department budget. The police budget discussion reveals a strategic shift of expenses from the general fund to CCPD, including significant items like body cameras, vehicles, and equipment, aimed at cost savings and operational efficiency, with a focus on leasing vehicles and retrofitting existing equipment to minimize expenditure. No new officers are planned for the upcoming year due to space constraints, but additional personnel such as Public Safety Officers and a Code Enforcement Officer are being considered pending administrative input, especially from the new administrator. Community engagement efforts like the Night Out and Citizens Police Academy are expanded, emphasizing volunteerism and community relations, while technological investments, notably in public safety tech and Spillman software, are integrated into CCPD budgets, with ongoing evaluations to optimize costs and future allocations.

Public Works Director Mike Muckleroy addressed the Council to present the Public Works Department budget. The budget discussion highlights a focus on strategic investments in parks and equipment, with plans to increase funding for park improvements—particularly in Homecoming Park—aiming to revamp and attract more visitors, while consolidating maintenance line items for flexibility. The department proposes adding a new crew leader position, increasing maintenance staffing to three full crews, and upgrading tools and vehicles through leasing, aiming for cost efficiency and operational readiness. Additionally, there's consideration of replacing aging vehicles with potential transfer of utility bids to reduce costs, and an emphasis on

targeted improvements like signage and potential park enhancements, all balanced with prudent budget management and an understanding of the community's needs and growth.

Court Administrator Kimberly Duckett addressed the Council to present the Municipal Court Budget. The municipal court budget adjustments are modest, with minor increases such as judges' fees due to transitioning judges and potential nighttime jury trials to accommodate work schedules, while other items like printing supplies and uniforms see small rises, notably a 200% jump in uniforms and safety equipment for new shirts and logos. There's a consideration to replace or rent new printers, but decisions are pending due to contractual factors. Workers' compensation appears to have increased based on TML calculations, possibly linked to insurance coverage changes rather than claims, and a new telephonic interpreter service is being introduced as a cost-effective alternative to in-person interpreters, enhancing court communication efficiency.

Public Works Director Mike Muckleroy addressed the Council to present the Water and Sewer Fund budget. In the Water and Sewer fund, wages will include funding for half of a new crew leader position, along with support for existing crew members, reflecting ongoing efforts to enhance operational staffing and efficiency within the department.

Mayor Countryman inquired about the engineering fees and discussion was held with City Engineer Katherine Vu, P.E. from WGA. The engineering budget discussion emphasizes the need for a careful, collaborative approach to defining service scope and costs, especially as the department has taken on more responsibilities recently due to personnel transitions and city growth. Ms. Vu clarifies that current estimates are preliminary, pending discussions with the new city administrator, to ensure alignment with city priorities and budget constraints. Mayor Countryman underscores the importance of maintaining operational efficiency and systems that have been successfully implemented, cautioning against drastic changes that could disrupt progress. City Engineer Vu stated there are some things that we are doing now that in retrospect, we should have been doing all along. The goal is to have an open dialogue about what services should continue, what might be scaled back, and how to budget accordingly, ensuring that the WGA's expanded role benefits the City without compromising financial stability. City Engineer Vu reiterated are there things we should have been doing all along? Absolutely.

Director Muckleroy continued the Water and Sewer budget discussion highlighting ongoing growth-related cost increases in maintenance, operations, and equipment, with particular attention to the expansion of the water and sewer system, increased chemical usage, and equipment upkeep.

Director Carl discussed the proposed transfer of approximately \$102,000 from a 2024 certificate of obligation to the tax-supported debt service aims to maintain stable debt rates and prepare for future debt needs. Director Carl emphasized the importance of aligning future debt issuance with city plans. In addition, acknowledged some initial reservations about the new budgeting format with ClearGov but appreciates its clarity and transparency, with only minor tweaks anticipated before final approval.

COUNCIL INQUIRY

No Council Inquiry presented for this meeting.

CLOSING AGENDA

4. Adjourn.

Motion: Council Member Donaldson made a motion to adjourn the Workshop Meeting of the City of Montgomery at 7:43 p.m. Council Member Langley seconded the motion. Motion carried with all present voting in favor.

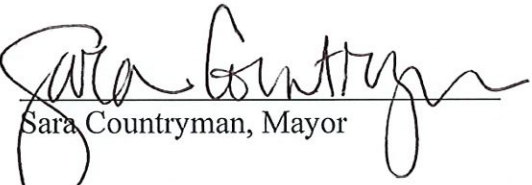
ATTEST:



Ruby Beaven, City Secretary



APPROVED:



Sara Countryman, Mayor