



Municipal Building/City Hall Council Chamber
2821 Washington Street
Greenville, TX 75401

City Council

Jerry Ransom - Mayor	Place 7
Ramon Rodriguez	Place 1
T.J. Goss - Mayor Pro Term	Place 2
Philip R. Spencer	Place 3
Tim Kruse	Place 4
Ben Collins	Place 5
Kenneth Freeman	Place 6

Work Session Agenda

07/22/2025

4:00 PM

1. **Call to Order**
2. **Items to be Discussed**
 - A. Garfield Asset Management (*Steve Galbreath; Walter Peseki; Ray Garfield*)
 - B. FY2025-2026 Departmental Highlights (*Summer Spurlock, City Manager*)
3. **Items on the Regular Agenda**
4. **EXECUTIVE SESSION AS NEEDED FOR AGENDA ITEMS OR EXECUTIVE SESSION ITEMS AS LISTED ON THE REGULAR AGENDA - SECTIONS 551.071, 551.087, 551.072, 551.074, 551.089, OR 551.073**
5. **Adjourn**



2025-2026 Highlights of Departmental Budgets

2025-2026

One cent on the ad valorem tax rate will generate \$322,950 ALLOWING for protested and frozen values and assuming a 101% collection rate.

2024-2025 (ASSUMING 101%)

\$322,338



FIRE DEPARTMENT

➤ Maintenance and Operations

➤ 24-25 Budget	\$ 9,338,465
➤ 25-26 Budget	\$10,200,156
➤ Change	9%

➤ Capital Requested

➤ SCBA (6)	\$ 51,000
➤ Rope and Rescue Tripod	\$ 10,500
➤ Backup Generators	\$1,025,000





POLICE DEPARTMENT



➤ Maintenance and Operations

- 24-25 Budget \$13,652,952
- 25-26 Budget \$14,681,154
- Change 8%

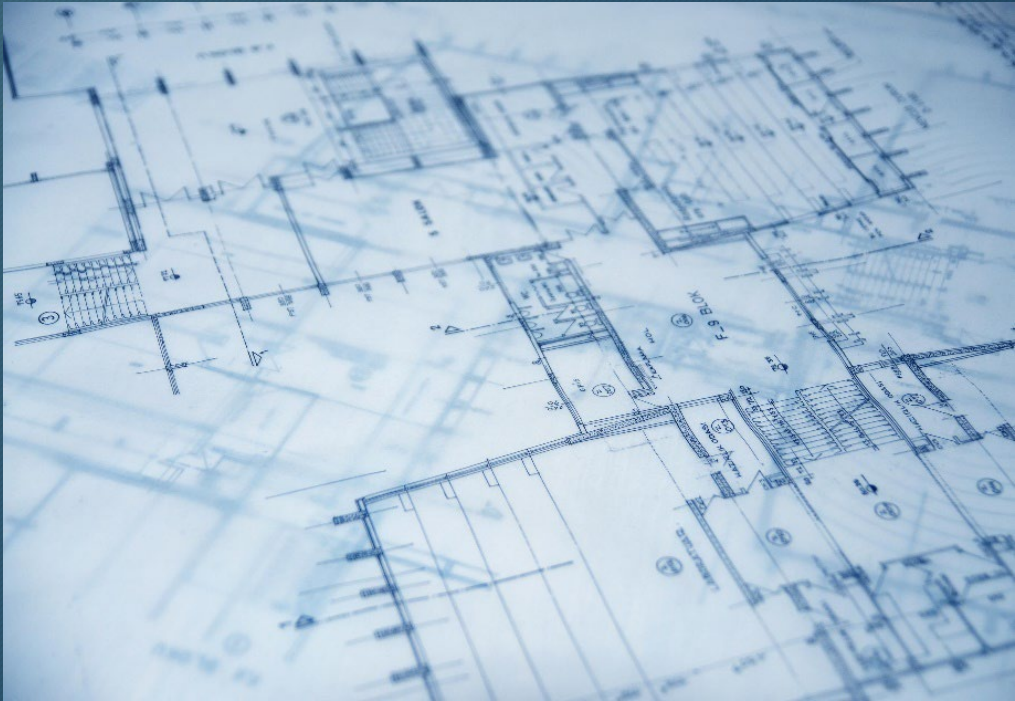
➤ Personnel Requested

- Operations Lieutenant \$ 175,013
- Police Officers (2) \$ 274,613
- 2 Patrol

➤ Capital Requested

- Spillman (New Virtual) \$ 259,355
- Axon Taser Replacement \$ 71,417
- Traffic Safety Trailer \$ 21,907
- Crisis Negotiator Phone \$ 28,385





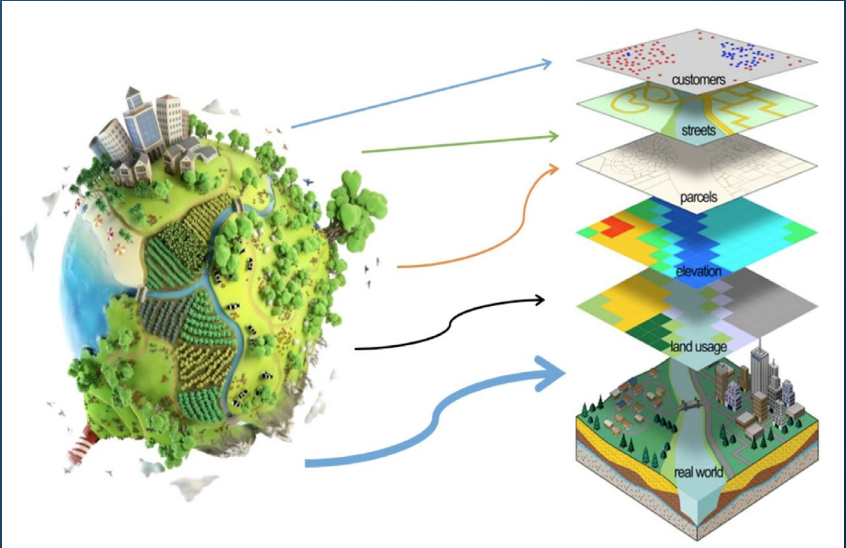
COMMUNITY DEVELOPMENT

➤ Maintenance and Operations

- 24-25 Budget \$1,798,509
- 25-26 Budget \$1,991,667
- Change 11%

➤ Personnel Requested

- Assistant Director \$ 166,559
- \$50,000 allotted from 24-25 Contracted Services



PARKS AND RECREATION



➤ Maintenance and Operations

➤ 24-25 Budget	\$ 3,501,003
➤ 25-26 Budget	\$ 4,496,671
➤ Change	28.44%

- Includes City matching portion of park development fees up to 1 cent on the tax rate (\$322,950) required by ordinance.

➤ Capital Requested

➤ SportsPark Phase II	\$20,000,000
➤ Perry Weather Alert System	\$ 11,200
➤ John Deere Reel Unit	\$ 90,358
➤ Lease Option (48 months)	\$ 19,217
➤ East Mount Road	\$ 366,000

PERSONNEL REQUESTED

25-26 POSITIONS	ADMIN	RECREATION	PARKS	TOTAL
FULL-TIME (FTE)	1	7		8
PART-TIME (PTE)		80		80
TOTAL	1	87		88

COST CENTER	POSITIONS	PERSONNEL BUDGET
GENERAL FUND	8 FTE'S	\$ 545,330
RECREATION FUND	80 PTE'S	\$ 516,676
GOLF FUND		
TOTAL	8 FTE'S - 80 PTE'S	\$ 1,062,006

ADDITIONS

(8) FULL-TIME = \$545,330

- Q1 - (1) PARK PLANNING COORDINATOR \$33.67 - \$107,553
- Q1 - (1) RECREATION SPECIALIST - RDC \$20.00 - \$ 71,547
- Q2 - (2) RECREATION COORDINATOR-SPC \$26.10 - \$132,001
- Q2 - (1) AQUATIC COORDINATOR \$26.10 - \$ 66,001
- Q2 - (2) RECREATION SPECIALIST \$20.00 - \$107,914
- Q2 - (1) AQUATIC TECHNICIAN \$23.23 - \$ 60,334

(80) PART-TIME = \$516,676

- Q3 - (18) FRONT DESK/CHILD WATCH \$12.00 - \$126,104
- Q2 - (3) GYM/WEIGHT ROOM \$12.00 - \$ 21,017
- Q2 - (8) CAMP COUNSELORS \$15.00 - \$ 70,058
- Q2 - (5) HEAD GUARDS \$18.00 - \$ 52,543
- Q2 - (7) WSI GUARDS \$17.00 - \$ 69,474
- Q2 - (19) LIFEGUARDS \$16.00 - \$177,480
- Q2 - (20) *BUFFER

CONVENTION AND VISITORS BUREAU (Tourism)



➤ Maintenance and Operations

➤ 24-25 Budget	\$363,404
➤ 25-26 Budget	\$460,912
➤ Change	26.83%

Account includes transfers to the following:

Tourism Distribution	\$ 50,000
Sports Tournaments	\$ 3,000



MAIN STREET



➤ Maintenance and Operations

➤ 24-25 Budget	\$249,248
➤ 25-26 Budget	\$185,531
➤ Change	-26%

➤ Capital Requested

➤ Farmer's Market Awning	\$ 50,000
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VENUE MANAGEMENT



➤ Maintenance and Operations

- 24-25 Budget \$402,566
- 25-26 Budget \$593,159
- Change 47.34%

➤ Personnel Requested

- Box Office Coordinator PT to FT \$ 54,245

➤ Capital Requested

- GMA Lobby Bathroom Remodel \$175,000



LIBRARY



➤ Maintenance and Operations

- 24-25 Budget \$ 980,870
- 25-26 Budget \$1,107,882
- Change 13%

➤ Personnel Requested

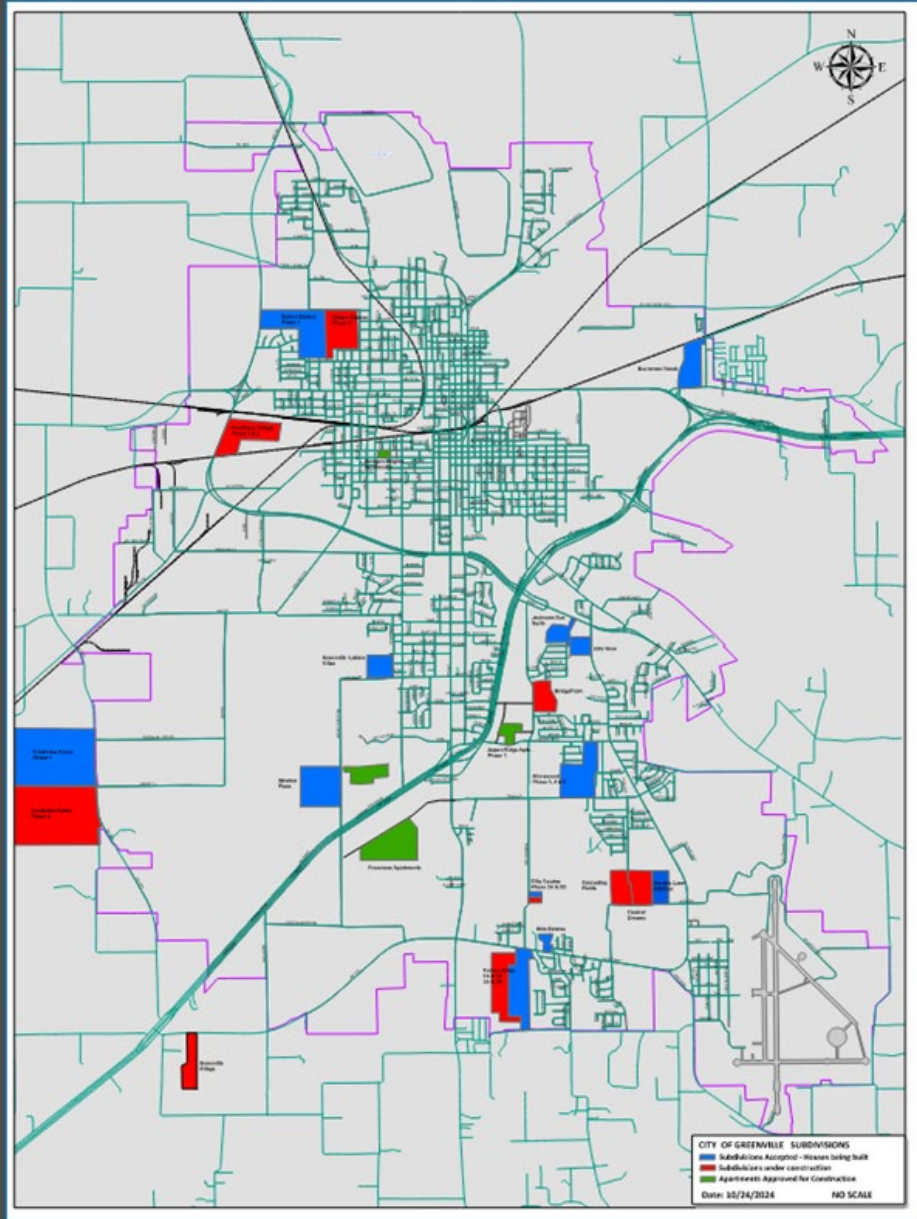
- Library Programmer PT to FT \$ 65,751

➤ Capital Requested

- Furniture \$ 70,000
- Bookmobile \$ 170,000



ENGINEERING DEPARTMENT



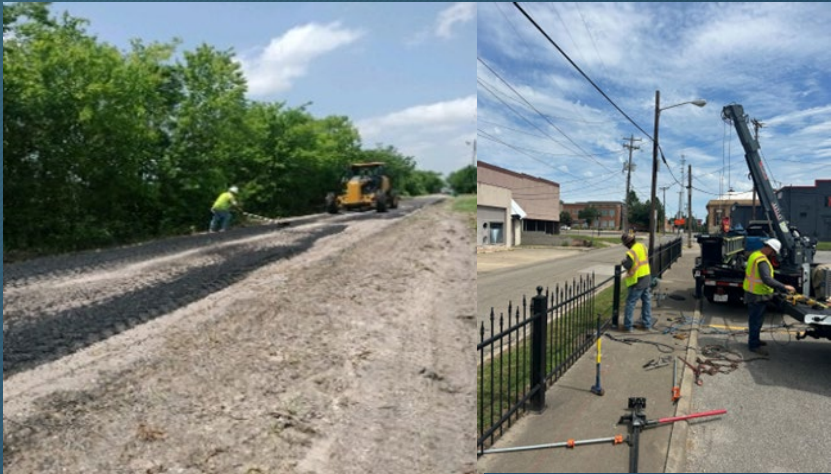
➤ Maintenance and Operations

➤ 24-25 Budget	\$614,656
➤ 25-26 Budget	\$616,924
➤ Change	0.37%

➤ Capital Requested

➤ PCI Update	\$100,000
➤ ADT Study	\$150,000
➤ Old Mill Rd. Design	\$800,000

STREETS AND TRAFFIC DEPARTMENT



➤ Maintenance and Operations

➤ 24-25 Budget	\$2,761,294
➤ 25-26 Budget	\$3,105,332
➤ Change	12.46%

➤ Capital Requested

➤ Paver (Leeboy 8520C)	\$ 240,380
➤ Dump Truck	\$ 193,000
➤ Premelter Trailer	\$ 77,350





WATER TREATMENT

➤ Maintenance and Operations

➤ 24-25 Budget	\$4,192,972
➤ 25-26 Budget	\$4,362,979
➤ Change	4.05%



➤ Capital Requested

➤ Wrought Iron Fencing	\$ 800,000
➤ Reservoir #6 Dock	\$ 60,000

WATER DISTRIBUTION WASTEWATER COLLECTION

➤ Maintenance and Operations

➤ 24-25 Budget	\$ 6,916,070
➤ 25-26 Budget	\$ 6,825,759
➤ Change	-1.31%

➤ Capital Requested

➤ WW Collection System Model	\$ 910,000
➤ East Loop Replacement	\$10,350,000
➤ Wolfe City Dr. Sewer	\$ 900,000
➤ Forrester Sewer	\$ 300,000
➤ Penial Truck Main Repl.	\$ 1,200,000
➤ Bowie St. Sewer Main	\$ 310,000
➤ Park St. Sewer Main	\$ 375,000





WASTEWATER TREATMENT

➤ Maintenance and Operations

- 24-25 Budget \$2,500,000
- 25-26 Budget \$2,601,421
- Change 4.06%

➤ Capital Requested

- WWTP Video Surv. \$ 20,000





INFORMATION TECHNOLOGY

➤ Maintenance and Operations

➤ 24-25 Budget	\$1,685,712
➤ 25-26 Budget	\$1,904,866
➤ Change	13%

➤ Personnel Requested

➤ Computer User Support Spec.(50%)	\$ 51,478
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➤ Capital Requested

➤ Incode Cloud Conversion	\$ 50,000
➤ HiKonnnect Cloud Based Sec.	\$ 60,000





ANIMAL CONTROL

➤ Maintenance and Operations

- 24-25 Budget \$742,263
- 25-26 Budget \$893,336
- Change 20%

➤ Capital Requested

- Dog Kennel Insulation \$ 40,000
- Security Upgrades \$ 20,000





AIRPORT

➤ Maintenance and Operations

➤ 24-25 Budget	\$409,258
➤ 25-26 Budget	\$434,857
➤ Change	6%



PAY PLAN

- 5% merit raise
- Absorb health insurance increase for employee (10%)
 - From \$16,100 to \$17,710 per employee
- TMRS rate decrease
 - 17.17% to 16.92%



PERSONNEL REQUESTED

Position	Type	Department	Cost
Operations Lieutenant	Addition	Police	\$ 175,013
Police Officers (2)	Addition	Police	\$ 274,613
Park Planning Coordinator	Addition	Parks and Recreation	\$ 107,533
Sports Park Center /Reecy Davis Expansion (7)	Addition	Parks and Recreation	\$ 437,797
Sports Park Center /Reecy Davis Expansion (60)	Addition	Parks and Recreation	\$ 516,676
Library Programmer	PT to FT	Library	\$ 65,751
Municipal Court Clerk	PT to FT	Court	\$ 12,051
Communications Manager	Addition	City Manager	\$ 103,185
Human Resources Specialist (9 months)	Addition	Human Resources	\$ 72,197
Assistant Community Development Director	Addition	Community Development	\$ 116,559
Computer User Support Specialist (6 months)	Addition	IT	\$ 51,478
Box Officer Coordinator	PT to FT	Venue	\$ 54,245
TOTAL			\$ 1,987,098

IMPORTANT DATES

- 8/12/2025-Proposed Budget presented to Council
- 9/9/2025-Public hearing on tax rate, public hearing on budget, adopt budget, ratify tax rate, and adopt tax rate





QUESTIONS/
COMMENTS