

Minutes

July 10th 2025 @ 10 a.m.
Budget Workshop Meeting
Oran White Civic Center
701 N Tool Drive
Tool, TX 75143



1. Call to Order 10:04 a.m.
2. Roll Call: Bennett, Dumont, Figueroa, Fladmark, Sayre, Stykes. All Present with Mayor Dumont Presiding.
3. Invocation and Pledge of Allegiance
4. Declare, if any, Council's Conflicts of Interest. No Known Conflicts of Interest of any Present Councilmember.
5. **Citizen Comments:** Citizens wishing to speak on an agenda item must sign up to do so (**3 Minute Maximum**) *The Council will not comment on items not on the agenda; however, the Council may refer the item to City Staff for research, resolution or referral of the matter to the Council as a future agenda item.*

A. None

Statutory Agenda - *The purpose of this section is to have full discussion upon request by the Tool City Council. Ideas, thoughts and decisions are formulated by City Council and staff plans, operations, policies, and/or future projects, including the following:*

6. Receive, Consider and Discuss the proposed budget for Fiscal Year 2025-2026 for the City of Tool, as presented by the City Administrator and City Controller. City Controller Kimberly Kroha stated that the proposed budget while only preliminary, is a balanced budget. City Controller Kroha continued by stating that property taxes (Ad Valorem) was the largest part that funds the budget. City Controller Kroha continued by stating that the tax rate was calculated by using the Truth in Taxation Tax Rate Worksheet and that the City must receive their certified values before the Tax Rate Worksheet could be completed. City Controller Kroha continued by discussing the 11 different fund types for the City of Tool and what each fund could be used for. City Controller Kroha continued by stating that the City had roughly 80 days of operating funds currently and would like to see closer to 90 days minimum in operating funds in overall fund balance. City Controller Kroha continued by stating that she, along with City Administrator Julius Kizzee created a conservative budget. City Controller Kroha continued by stating that in regard to employee benefits, she is proposing a 2% cost of living adjustment, an increase in the employer and employee contribution to the employee retirement plan (Texas Municipal Retirement Systems (TMRS)), and a higher allotment to employees for their medical, dental and vision insurance. City Administrator Kizzee discussed each city department's wish list highlighting additional vehicles for the Police Department, and a drag box and mini excavator for the Maintenance Department to name a few. City Administrator Kizzee continued by discussing the Park Revenue Fund. Councilmember Sykes and Councilmember Figueroa inquired regarding the Texas Municipal Retirement Plan to which City Administrator Kizzee stated that it was the City of Tool's retirement plan and 5% of each full time employee's salary was automatically put into that account each pay period with the city matching 1.5 to 1 for each employee. City Administrator Kizzee continued by discussing the anticipated increase in Ad Valorem revenue in the amount of \$97,000.00. City Administrator Kizzee continued by discussing how the certified values would affect both the tax rate and the budget. Councilmember Fladmark inquired regarding the homestead exemption and tax freeze for over 65 years old in relation to how it would affect the tax rate to which City Administrator Kizzee stated that that information would not be known until after the certified values come in. Councilmember Bennett inquired regarding the \$93,879.90 difference in total expenditures between the projected 2024-2025 budget vs. the Proposed 2025-2026 budget.

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Councilmember Bennett continued by inquiring regarding the \$57,542.68 between to the projected 2024-2025 budget vs. the Proposed 2025-2026 budget listed as the total increase (decrease) to fund balance. Councilmember Bennett continued by requesting additional in regard to the Emergency Fund balance for next fiscal year. City Administrator Kizzee and City Controller Kroha answered questions regarding budget line items which included questions to line items: 4121 - State Mixed Beverage Sale Tax, 4700 Property Abatement Reimbursements, 4601 Food Truck Rental Fees, 4800-A Interest Income- Ad Valorem, 4800-C Interest Income- Emergency Fund, 5171-0 City Events, and 5170-3 Equipment Purchases-Maintenance. Councilmember Bennett inquired regarding employee medical insurance. City Administrator Kizzee and City Controller Kroha answered questions regarding budget line items which included questions to line items: 5050-2 Auto Fuel-Police, 5050-3 Auto Fuel-Maintenance, 5050-6 Auto Fuel-Park, 5060-1 Audit Fees -Administration, 5101-0 Contract Services IT-Multi Departmental, and 5350-3 Maintenance-Road Materials. Councilmember Sayre inquired regarding line item 4110 Hotel Occupancy Tax. Councilmember Bennett inquired regarding the Capital Improvement Fund Balance. Councilmember Bennett requested the addition of a line item added to the budget for the creation of a Park Fund. Chief of Police Robert Walker discussed his request for an addition of vehicles for his department. All Councilmembers requested additional information in regard to the additional vehicles for the Police Department in terms of financing, test driving the vehicles, insurance costs, charging of the vehicles and the conditions of the vehicles currently in the fleet.

7. **Staff Comments** - *Hear announcements concerning matters appearing on the agenda; items of community interest; Staff gives regards dealing with specific factual information or existing policy dealing within the City, that may have an impact on citizens, staff or the City Council of Tool. No formal action will be discussed or taken.*

A. None

8. **Council Comments** - *Hear announcements concerning matters appearing on the agenda; items of community interest; and/or inquiries of staff regarding specific factual information or existing policy from the Mayor, Councilpersons, and City staff, for which no formal action will be discussed or taken.*

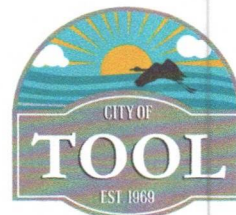
A. None

9. **Closing**

- A. Next Meeting: July 17th, 2025
B. Adjourn @ 11:38 a.m.

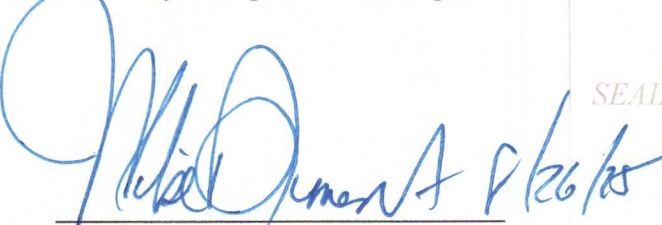
A meeting that is “open to the public”, pursuant to the Open Meetings Act, is one that the public is permitted to attend. The act does not entitle the public to choose the items to be discussed or to speak about items on the agenda. If the City Council, during the course of the meeting covered by this notice, should determine that an executive session is required, then such executive session, as authorized by the Texas Open Meetings Act, Texas Government Code, Section 551.001 et seq., will be held by the Council at the date, hour and place given in this notice, concerning but not limited to the following sections and purposes of the Act: 551.071 Private consultation with the city’s attorney; 551.072 Deliberations about Real Property; or, 551.074 Discussing personnel or to hear complaints against personnel. Should any final action, final decision or final vote be required in the opinion of the City Council regarding any matter considered in such executive session, then the final action,

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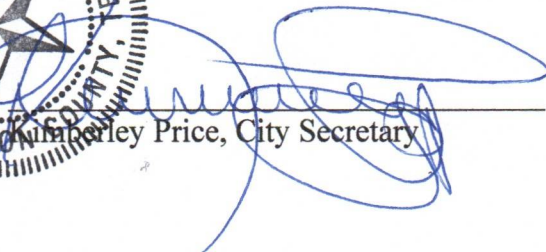
final decision or final vote shall be in the open meeting covered by this Notice upon the reconvening of the public meeting.

I certify that the above notice of meeting, a true and correct copy, was posted on the bulletin board in front of Tool City Hall prior to the required 72 hours and that the city's official newspaper was notified.


Mike Dumont, Mayor



Attest


Kimberley Price, City Secretary