



INGRAM CITY COUNCIL
August 29, 2025
Ingram City Hall
230 Highway 39, Ingram TX 78025

BUDGET WORKSHOP

The meeting facility is wheelchair accessible and accessible parking spaces are provided. Requests for accommodation or interpretative services must be made to the City Secretary 48 hours prior to this meeting. Please contact the City Secretary's office at 830- 367-5115 Ext 231 for further information.

CALL TO ORDER

The meeting was called to order by Mayor Claud Jordan at 6:09 PM

ROLL CALL

- Rocky Hawkins
- Claud Jordan
- Christopher McLachlan
- Robert Kimbrough

Staff Present (from transcript):

- Bryanne Doss – Finance/Budget
- Jacqueline Grubb - Police Department /Dispatch/Admin
- Dustin Breshears – Police Department

INVOCATION / PRAYER

None

Purpose of Budget Meeting

To review and adjust the city budget for the coming fiscal year, with focus on:

- Police Department operations, fuel, K-9, and staffing
- Public Works staffing and salary levels
- Code Enforcement payroll coding
- Wastewater/Kerrville treatment costs and inspections
- Capital improvements vs. maintenance
- IT, phones/internet, and FEMA-eligible computer replacements

- Correction of mis-coded or outdated budget line items

A. Police Department Budget

1. Radio Line Item

- A \$20,000 radio expense from a prior year (radio tower purchase) is still present in the current budget.
- Participants agree that the radio has already been purchased and that no additional radio expenditure is needed.

2. Fuel and Policing Activities

- There are two fuel accounts: “PD fuel” and a general “fuel” line.
- Bryanne explains that funds can be moved between these accounts; total spending does not change, but the accounts will more accurately reflect use.
- Dustin notes PD fuel usage has increased due to expanded policing activities, including transports to other locations (for example, Mountain Home).

3. Operational Cost Assumptions

- Discussion that prior budgets were based on lower levels of policing activity.
- With more proactive policing, operational costs (especially fuel) must be realigned to match actual workload.
- References are made to typical per-event costs and expectations for officer productivity; for the purposes of these minutes, these are captured generally as policing activities rather than specific event types.

4. Grants and End-of-Year Reporting

- Dustin describes efforts to obtain police-related grants, including comparison to another jurisdiction that received approximately \$161,000.
- To complete grant applications, the department needs the last three years of end-of-year financial reports.
- Bryanne states:
 1. She has prioritized ensuring current-year numbers are accurate.
 2. She must finish last year’s report and obtain the 2023 audit.
 3. Her personal goal is to have the information ready by the 29th so that accurate reports can accompany grant applications.

5. Training, Conferences, and Compliance

- Certain state-required conferences must be attended annually (e.g., training coordinators' conference).
- Officers must:
 1. Travel to San Antonio for fingerprinting.
 2. Have criminal histories updated using a state system to which Dustin recently gained access.
 3. Firearms qualification will be conducted in Harper with a certified instructor; qualifications are valid for one year.
 4. The ammunition budget has been reduced, but legal training and qualification mandates remain and must be met.

6. K-9 / Kennel Budget and Equipment

- Discussion of prior budgets including:
- Insurance for two dogs, and
- About \$10,000 for kennel/boarding-related expenses.
- Current plan is for the K-9 to reside with Dustin:
- The city will continue to fund food, necessary supplies, and training.
- Larger kennel/boarding and related lines may no longer be fully needed and could be repurposed.
- There is concern about a missing tarp/canvas for a portable kennel:
- Equipment was previously assigned out and returned.
- Participants discuss searching the city shop and contacting those who last had responsibility for the kennel.

7. Insurance Reimbursements and Vehicle Maintenance

- Approximately \$14,000 in hail damage repairs had been coded under vehicle maintenance and repairs.
- Question is raised whether this should be adjusted once the insurance reimbursement is received.
- Bryanne explains she has already moved these hail-damage costs out of the maintenance line, so the maintenance budget reflects only the city's true expense.

8. Police Staffing and Salaries

- Discussion of removing one officer position with a salary of approximately \$66,000.
- With that removal, PD would operate with:
 1. Chief, sergeant, and two patrol officers.
 2. Participants express that:

- The department can operate at this level initially.
- If future policing workload and revenues justify it, the council is open to adding another officer later.

B. Public Works Budget

1. Public Works Salaries

- Bryanne outlines existing salaries for three Public Works employees, totaling approximately \$112,320.
- A working figure of about \$115,000 is discussed for the Public Works salary line.
- For a potential fourth Public Works employee, Bryanne recommends budgeting at a mid-range rate (around \$37,000) rather than a minimum starting wage, due to hiring competitiveness.

2. Benefits and Coding

- Discussion notes that retirement (TMRS), workers' compensation, and other benefit costs have been mis-allocated in the past.
- There is agreement that coding must be corrected so Public Works salary and benefit costs are properly represented.

C. Code Enforcement

1. Pay Coding for Code Enforcement

- Stewart has been functioning as Code Enforcement, but his pay has been coming from the Administration budget.
- It is stated that beginning October 1, his payroll and expenses will be reassigned to a dedicated Code Enforcement budget line.
- Stewart is part-time, paid approximately \$19.31/hour, receives holiday pay, and does not receive city retirement or health insurance.
- Bryanne is revising the accounting setup to reflect this structure accurately in the system.

D. Capital Improvements, Maintenance, and Roads

1. Capital Improvement Fund

- Participants discuss that the **Capital Improvement Fund** concept is more typically suited to larger cities with ongoing building projects.
- For a smaller city, many items currently under capital improvement might more appropriately be budgeted as **maintenance**.

2. Roads

- Concern is expressed that there is no clear funding identified for new road work in the current budget draft.
- Additional review and adjustments are anticipated to address road maintenance and potential new construction.

E. Wastewater, Sewer, and Kerrville Treatment

1. Kerrville Treatment Costs

- The city's bill for wastewater treatment in Kerrville is about \$381,000.
- Heavy rain events and flooding at an RV park by the river lead to significant increases in flows and higher costs (one example added approximately \$12,000 in a single period).

2. Inspections and Unbilled Connections

- There is concern about open sewer conditions and the possibility that some homes or RVs are connected to the sewer system without being billed.
- Proposed responses include:
- Contracting with a vendor or specialist to perform wastewater inspections at the river.
- Systematically checking residential and RV connections to ensure all usage is properly accounted for and billed.

F. Telephones, Internet, and IT / FEMA

1. Telephone and Internet

- A telecom line of approximately \$900 per month includes:
- Telephone and internet service for city facilities.

2. Internet for park cameras.

- Some internet charges were previously mis-coded under other categories (e.g., interest).
- Bryanne is working to separate "Telephone" and "Internet" accounts so charges are clearer and accurately reported.
- Computer Replacements and FEMA
- Existing operating systems will be end-of-life (no further security updates) in October.
- The city plans to replace all computers, at an estimated cost of about \$30,000.
- There is an expectation that FEMA will reimburse approximately 75% of these costs, reducing the net burden on the city.

DECISIONS / CONSENSUS

- Remove or zero out the \$20,000 radio line item from the Police Department budget, as the radio purchase has already been made in a prior year.
- Reallocate fuel funds between “PD fuel” and “fuel” so that PD fuel accurately reflects usage from policing activities.
- Correct mis-coded expenses, including:
 1. Moving insurance-reimbursed hail damage out of the vehicle maintenance/repairs line.
 2. Reassigning Stewart’s payroll and related costs from Administration to Code Enforcement.
 3. Separating and correcting telephone and internet expense accounts.
- Set Police Department staffing at the current level (Chief, sergeant, and two patrol officers) and remove approximately \$66,000 corresponding to one officer position from the salary budget, with the understanding that an additional officer may be added later if justified.
- Set Public Works salary budget at approximately \$115,000 for the three current employees, with awareness that a fourth hire would require further adjustment.
- Proceed with planning to replace all city computers and seek FEMA reimbursement for roughly 75% of the cost.

ASSIGNED ACTION:

Bryanne Doss / City Secretary-Administrative

- Complete last year’s end-of-year report and have 2023 audit figures ready by the 29th.
- Provide the last three years of end-of-year reports needed for Police grant applications.
- Continue to correct budget coding, including fuel lines, insurance reimbursements, telephone/internet, TMRS and benefits allocations.
- Move Stewart’s payroll into the Code Enforcement budget effective October 1.
- Finalize the Public Works salary budget based on current staffing and anticipated needs.
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Dustin Breshears / Police Department

- Arrange for officers’ fingerprinting in San Antonio and complete necessary criminal history checks using the state system.
- Coordinate firearms qualification in Harper and ensure ongoing compliance with annual requirements.

- Schedule and document attendance at state-required conferences and training.
- Work with others to locate the missing kennel tarp/canvas, verify all K-9/kennel equipment, and address any discrepancies.
- Rocky Hawkins / Council / Public Works
- Assist in searching the shop and storage areas for the missing kennel tarp/canvas and contact prior custodians if necessary.
- Identify and engage a vendor or partner to conduct wastewater inspections at the river.
- Plan and carry out connection audits (homes, RVs, and businesses) to ensure all sewer users are properly billed.

6. Open / Unresolved Items

- Final dollar amounts

ADJOURNMENT

The meeting was adjourned at 7:06 PM. Though the meeting audio transcript did not clearly record an adjournment time, the length of the transcript was 57 minutes.

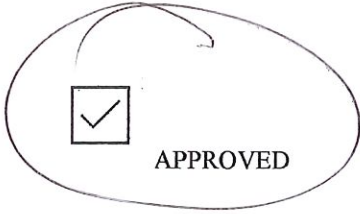
STATEMENT REGARDING RECONSTRUCTION

These minutes have been reconstructed from the available transcript and audio recording and reflect the best available record of actions taken, in compliance with Texas Government Code §551.021.

CERTIFICATION

I certify that the foregoing minutes are a true and correct record of the City Council meeting to the best of my knowledge and based upon available documentation and recording.

CITY SECRETARY/ACTING CITY SECRETARY



APPROVED



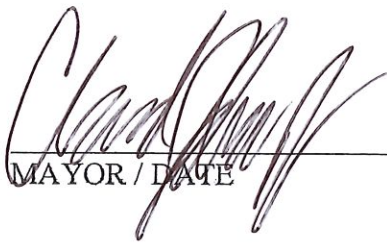
APPROVED WITH CHANGES



REJECTED

CITY COUNCIL REVIEWED ON 3/16/2026
DATE:

FINAL ACCEPTANCE


MAYOR / DATE

3/16/26

ATTEST / DATE

3/16/26