CITY COUNCIL MEETING
July 21, 2025 at 8:30 a.m.

CITY COUNCIL OF THE CITY OF ABILENE, TEXAS
COUNCIL CHAMBERS, CITY HALL

The City Council of the City of Abilene, Texas met in Special Session on July 21, 2025, at 8:30 a.m. in the Council Chambers, 555 Walnut St. Mayor Weldon Hurt was present and presiding, along with Mayor Pro-tem Brian Yates, Deputy Mayor Pro-tem Blaise Regan, and Councilmembers Shane Price, Lynn Beard, Miguel Espinoza and Travis Craver. Also present were City Manager Emily Crawford, City Attorney Stanley Smith, and City Secretary Shawna Atkinson.

Councilmember Travis Craver led the invocation and led the Pledge of Allegiance to the Flag of the United States of America and the State of Texas Flag.

PUBLIC COMMENTS

Mayor Hurt opened the public comment period. The following addressed the City Council:

- Tammy Fogle

With no other speakers coming forward, the public comment period was closed.

BUDGET WORKSHOP

2. Staff Presentation on the Revised FY 2024-2025 and Proposed FY 2025-2026 Budgets

City Manager Emily Crawford provided the overview of the proposed schedule for budget work sessions.

- Budget Workshop — July 21st – Special Council Meeting
  - First Reading 2024-2025 Revised Budget
  - First Reading 2025-2026 Budget
  - First Reading Tax Rate
  - First Reading Fee Schedule
- Public Hearing and Adoption of: — August 14th – Regular Council Meeting
  - 2024-2025 Revised Budget
  - Tax Rate
  - 2025-2026 Budget
  - Fee Schedule

Councilmember Craver left the room from approximately 9:00 am to 10:12 am.

The Revised FY 2024-2025 and Proposed FY 2025-2026 Budgets information was presented by Marjorie Knight, Director of Finance, as follows:

General Fund – Budget Summary

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Taxes & Franchises	$ 110,604,128	$ 112,946,030	$ 118,569,610	$ 120,606,590
Licenses & Permits	1,499,948	1,257,980	1,257,980	1,419,230
Intergovernmental Revenue	175,436	124,700	116,700	121,040
Charges for Services	1,490,932	1,343,655	1,343,655	1,463,615
Fines & Forfeitures	994,103	962,340	790,870	695,140
Miscellaneous Revenue	13,810,226	13,196,646	12,968,782	13,463,456
Transfers In	2,574,903	2,583,000	2,583,000	3,117,000
Total Revenues	131,149,561	132,434,351	137,630,597	140,886,071
Expenditures				
Personnel Costs	90,094,944	94,764,226	94,031,186	102,651,428
Supplies & Materials	3,965,915	4,149,916	4,090,012	4,631,114
Purchased Services	4,722,532	5,289,713	5,660,810	5,796,297
Other Charges & Services	15,985,098	16,340,508	16,431,112	17,336,686
Capital Outlay	5,095	-	-	25,000
Transfers Out	22,251,161	11,889,988	20,074,399	10,443,546
Total Expenditures	137,024,745	132,434,351	140,357,519	140,886,071
Net Revenues Over (Under) Expenditures	(5,875,064)	-	(2,726,922)	-
Fund Balance Beginning, October 1	40,632,946	32,670,627	34,757,882	32,030,960
Fund Balance Ending, September 30	$ 34,757,882	$ 32,670,627	$ 32,030,960	$ 32,030,960

General Fund
FY 2025 REVISED Revenue Changes from Original Budget

$132.4 Million → $137.6 Million

Category	Description	Increase (Decrease)
Sales tax	Increase of 13%	$ 5,693,950
Municipal Court fines	Decrease in citation collections	(191,470)
Investment income	Decrease in interest rates	(298,590)
All other changes		(7,644)
Total increase in revenues		$ 5,196,246

General Fund
FY 2025 REVISED Expenditure Changes from Original Budget

$132.4 Million → $140.3 Million

Category	Description	Increase (Decrease)
Personnel costs	7 new police officers beginning August	$100,884
	Salary savings from vacancies	(783,924)
Purchased services	Elections $55k, backup building inspection services $115k	170,000
Transfers out	FY 24 excess fund balance transfer to MIP	2,029,154
	FY 24 excess fund balance transfer to fund AYSA Year 2	800,000
	Surplus sales tax and adjusted sales tax transfer	4,256,225
	Pre-fund Rebuild ABI for 2026	1,000,000
All other changes		350,829
Total increase in expenditures		$ 7,923,168

General Fund Proposed
FY 2026 Revenue Changes from FY 2025 Revised Budget

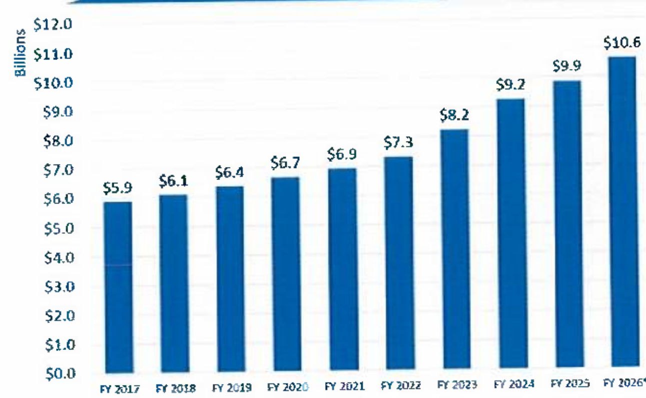
$137.6 Million → $140.9 Million

Category	Description	Increase (Decrease)
Property tax	8% increase in taxable values and increase in tax rate	$3,093,240
Sales tax	Decrease for one-time payments offset with 3.5% growth	(1,571,530)
Licenses & Permits	Increase building permit fees	161,250
Miscellaneous	Personnel recoveries and indirect cost	737,182
Transfers	One-time transfer from Self-Insurance Fund	500,000
	All other changes	335,332
	Total increase in revenues	$3,255,474

General Fund Proposed
FY 2026 Expenditure Changes from FY 2025 Revised Budget

Category	Description	Increase (Decrease)
Personnel costs	Meet & Confer payroll increase	$2,862,658
	Noncivil 3% payroll increase	1,039,146
	New positions (Heritage Square, Recreation Centers, Finance reorg)	1,215,609
	Full year impact of new police officers, firefighters, civil service step progression	1,592,510
	Reversal of vacancy savings ($784k) and increase in city health contributions ($314k)	1,097,427
Other services	Heritage Square lease (prorated)	432,900
Transfers out	Decrease transfers to MIP, Rebuild ABI, 380 Agreement	(9,217,851)
Various categories	Demos $150k, traffic signal maintenance $249k	399,000
All other changes		1,107,153
Total increase in expenditures		$528,552

Net Taxable Property Values



- 8% growth over prior year
- Value increase of 81% over 10 Years
- $480 million new value

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*FY 2026 is preliminary value as of June 30th.

Schedule of Tax Rate Per $100 Assessed Valuation FY 2017-FY 2026

Fiscal Year	General Operating	General Debt Service	Total Tax Rate
2017	.5448	.2017	.7465
2018	.5648	.2103	.7751
2019	.5648	.2074	.7722
2020	.6069	.1808	.7877
2021	.6019	.1858	.7877
2022	.6019	.1832	.7851
2023	.5988	.1633	.7621
2024	.5918	.1410	.7328
2025	.5951	.1656	.7607
2026	.5967	.1708	.7675

INCREASE TOTAL TAX RATE
Tax Rate ↑ $.0068 or
$6.80 per $100k home value

M&O ↑ $.0016 or
$1.60 per $100k home value

Debt Service ↑ $.0052 or
$5.20 per $100k home value

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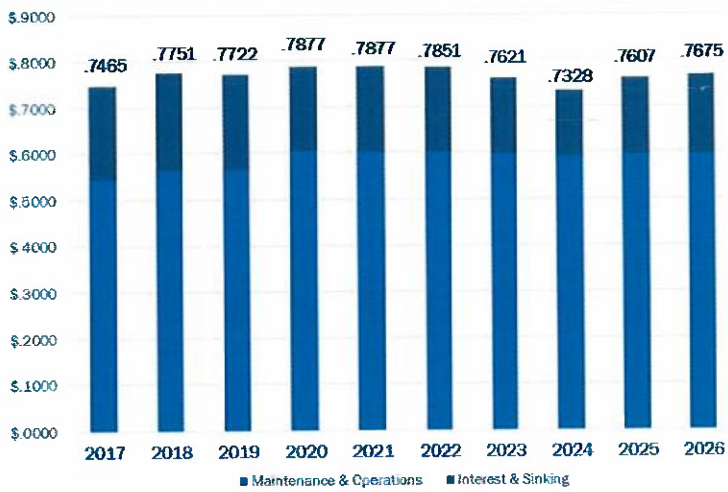
Historical Tax Rates Per $100 Valuation



Water & Sewer Operating Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Charges for Services				
Water Charges	$ 53,276,759	$ 57,917,479	$ 57,917,479	$ 61,355,847
Sewer Charges	19,425,389	21,258,360	21,258,360	23,378,577
Other Charges	473,659	1,060,000	1,060,000	1,060,000
Miscellaneous Revenue				
Investment Income	1,179,653	1,011,610	961,819	913,722
Rents & Royalties	122,442	82,910	82,910	82,910
Recoveries of Expenditures	197,310	129,690	129,690	129,690
Other Income	179,113	5,130	5,130	5,130
Sale of Assets	(34,566)	-	-	-
Total Revenues	74,619,409	81,465,379	81,415,379	86,925,874
Expenditures				
Water Administration	2,971,663	4,166,687	4,244,124	4,257,127
Customer Service*	5,606,042	6,472,990	6,458,295	2,751,259
Water Production	8,193,019	8,506,145	8,544,405	8,694,041
Water Treatment	7,025,764	9,940,957	9,797,133	9,951,523
Water Distribution	8,473,454	9,462,099	9,451,216	10,022,316
Wastewater Collection	2,570,463	2,763,144	2,735,537	2,825,289
Wastewater Treatment	4,737,145	5,352,069	5,357,902	5,472,531
Environmental Lab	2,008,560	2,824,670	2,801,450	2,316,102
Utility Special Services*	38,321,690	31,778,912	36,640,736	40,567,490
Total Expenditures	78,110,020	81,332,873	86,030,864	86,925,874
Net Revenues Over (Under) Expenditures	(3,290,611)	132,506	(4,615,485)	-
Fund Balance Beginning, October 1	26,698,459	18,303,938	23,407,848	18,792,363
Fund Balance Ending, September 30	$ 23,407,848	$ 18,436,444	$ 18,792,363	$ 18,792,363

Water & Sewer Operating Fund
FY 2025 Revised Revenue Changes from Original Budget

$81.5 Million → $81.4 Million

Category	Description	Increase (Decrease)
Investment income	decrease in rates	(50,000)
Total decrease in revenues		$(50,000)

Water & Sewer Operating Fund
FY 2025 Revised Expenditure Changes from Original Budget

$81.3 Million → $86.0 Million

Category	Description	Increase (Decrease)
Personnel	Salary savings	$(390,722)
Other charges and services	Utilities	131,570
Transfers out	Funding for capital projects (excess fund balance)	4,880,238
All other changes		76,905
Total increase in expenditures		$4,697,991

Water & Sewer Operating Fund
FY 2026 Revenue Changes from FY 2025 Revised Budget

$81.4 Million → $86.9 Million

Category	Description	Increase (Decrease)
Charges for services	Water rate increases (year 5 of 5-year rate plan)	$3,438,368
	Sewer rate increases (year 5 of 5-year rate plan)	2,120,217
All other changes		(48,090)
Total increase in revenues		$5,510,495

Water & Sewer Operating Fund
FY 2026 Expenditure Changes from FY 2025 Revised Budget

$86.0 Million → $86.9 Million

Category	Description	Increase (Decrease)
Personnel	3% pay raise	$332,349
	New positions	406,780
Other Charges & Services	Increase in interfund and internal charges	898,889
Capital Outlay	Remove prior year one-time purchases	(504,000)
Transfers Out	Decrease in capital project transfers	(1,878,631)
	Increase in debt service transfers	1,191,367
All other changes		448,256
Total increase in expenditures		$895,010

Street Maintenance Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Street Maintenance Fee	$ 7,277,034	$ 7,256,450	$ 7,256,450	$ 7,256,450
Investment Income	247,402	150,000	150,000	142,500
Contributions & Donations	1,657,299	-	-	3,641,350
Transfers In	4,840,900	4,840,900	4,840,900	4,840,900
Total Revenues	14,022,635	12,247,350	12,247,350	15,881,200
Expenditures				
Supplies & Materials	781,346	1,040,900	958,864	1,040,900
Purchased Services	6,420	-	-	-
Transfers Out - Street Project Fund	15,899,880	10,775,000	11,288,486	14,840,300
Total Expenditures	16,687,646	11,815,900	12,247,350	15,881,200
Net Revenues Over (Under) Expenditures	(2,665,011)	431,450	-	-
Fund Balance Beginning, October 1	6,029,487	2,593,839	3,364,476	3,364,476
Fund Balance Ending, September 30	$ 3,364,476	$ 3,025,289	$ 3,364,476	$ 3,364,476

Budget highlights:

- *DCOA contributions of $3.61 million for projects*
- *Up to $14.84 million in street projects can be funded in 2026*

Health Services Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Licenses & Permits	$ 308,539	$ 294,500	$ 300,500	$ 301,500
Intergovernmental Revenue				
Federal Grants & Programs	1,665,550	2,363,213	1,971,597	1,682,209
State Grants & Contracts	983,920	866,496	912,764	1,327,894
County & Other Agency Grants	272,410	283,720	263,720	273,600
Charges for Services	525,374	730,170	543,451	507,200
Miscellaneous Revenue	134,507	548,510	620,510	169,450
Transfers In	1,610,000	1,610,000	1,610,000	1,610,000
Total Revenues	5,500,300	6,696,609	6,242,562	5,871,853
Expenditures				
Public Health Administration	1,109,126	1,087,929	1,119,472	1,376,298
Women, Infant & Children (WIC)	812,761	940,473	1,119,731	1,230,927
Health Lab	277,465	265,424	266,668	305,272
Environmental Health	385,986	436,597	537,121	464,663
Vital Statistics	125,177	139,609	130,797	139,195
Mercy Clinic	763,451	786,384	739,644	681,575
Minor Grants	932,930	1,189,106	1,161,307	1,150,906
Refugee[2]	504,180	771,327	262,594	-
Immunizations	506,255	649,099	618,116	491,231
Child Advocacy Center[1]	-	501,230	513,347	590,479
Total Expenditures	5,417,351	6,766,158	6,508,797	6,430,546
Net Revenues Over (Under) Expenditures	82,949	(69,549)	(266,235)	(558,693)
Fund Balance Beginning, October 1	1,143,949	1,036,431	1,226,898	960,663
Fund Balance Ending, September 30	$ 1,226,898	$ 946,882	$ 960,663	$ 401,970

Budget highlights:

- *Refugee program discontinued due to federal funding cuts*
- *Funding for family planning program discontinued*
- *Uncertainty on funding for Immunization programs*
- *Planned use of fund balance in 2025 and 2026*

Airport Operating Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Intergovernmental Revenue				
Federal Grants & Programs	$ 110,897	$ -	$ -	$ -
State Grants & Contracts	93,665	75,000	100,000	100,000
Charges for Services	2,315,185	2,012,671	2,149,331	2,111,087
Miscellaneous Revenue	704,202	793,555	808,555	671,512
Total Revenues	3,223,949	2,881,226	3,057,886	2,882,599
Expenditures				
Personnel Costs	1,879,290	1,960,146	1,898,028	1,859,186
Supplies & Materials	191,995	217,685	209,305	224,640
Purchased Services	137,404	154,196	154,196	203,419
Other Charges & Services	901,757	1,032,636	1,049,896	920,041
Total Expenditures	3,110,446	3,365,063	3,311,425	3,207,286
Net Revenues Over (Under) Expenditures	113,503	(483,837)	(253,539)	(324,687)
Fund Balance Beginning, October 1	1,575,278	896,666	1,688,781	1,435,242
Fund Balance Ending, September 30	$ 1,688,781	$ 413,029	$ 1,435,242	$ 1,110,555

Budget highlights:

- *Planned use of fund balance in 2025 and 2026*
- *The Airport was transferred out of the General Fund and established as a separate enterprise fund in 2022 and continues efforts towards becoming self-sufficient*

Transit Fund (CityLink)

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Intergovernmental Revenue				
Federal Grants & Programs	$ 2,769,391	$ 2,964,164	$ 2,894,289	$ 3,000,277
State Grants & Contracts	467,919	447,462	473,274	442,274
Charges for Services	406,478	371,000	369,000	539,500
Miscellaneous Revenue	69,152	11,210	38,375	7,710
Transfers In	2,096,777	2,119,650	2,119,650	2,119,650
Total Revenues	5,829,718	5,913,486	5,894,583	6,109,411
Expenditures				
Supplies & Materials	522,363	698,180	612,730	591,630
Purchased Services	2,538,990	2,558,082	2,520,252	2,989,573
Other Charges & Services	2,515,094	2,651,654	2,625,306	2,948,512
Total Expenditures	5,576,447	5,907,916	5,758,288	6,529,715
Net Revenues Over (Under) Expenditures	253,271	5,570	136,300	(420,304)
Fund Balance Beginning, October 1	711,578	752,735	964,849	1,101,149
Fund Balance Ending, September 30	$ 964,849	$ 758,305	$ 1,101,149	$ 680,845

Budget highlights:

- *Increase in passenger fares - $171k*
- *Wage adjustment for CityLink staff - $743k*
- *Planned use of fund balance*

Solid Waste Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Charges for Services	$ 20,102,205	$ 22,947,535	$ 22,947,535	$ 22,989,277
Miscellaneous Revenue	288,050	174,210	174,210	165,730
Total Revenues	20,390,255	23,121,745	23,121,745	23,155,007
Expenditures				
Personnel Costs	5,236,128	5,460,131	5,436,562	5,731,394
Supplies & Materials	129,798	227,010	257,478	272,980
Purchased Services	3,480,673	3,401,133	3,208,133	2,956,221
Other Charges & Services	7,037,965	7,423,769	7,429,289	7,905,417
Capital Outlay	261,589	750,000	443,500	450,000
Transfers Out	4,724,046	4,960,000	5,260,000	4,300,000
Total Expenditures	20,870,199	22,222,043	22,034,962	21,616,012
Net Revenues Over (Under) Expenditures	(479,944)	899,702	1,086,783	1,538,995
Fund Balance Beginning, October 1	4,760,523	5,107,948	4,280,579	5,367,362
Fund Balance Ending, September 30	$ 4,280,579	$ 6,007,650	$ 5,367,362	$ 6,906,357

Budget highlights:

- *3 new full-time positions*
- *Expense reduction to landfill fees for new contract*

Stormwater Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Charges for Services	$ 3,618,325	$ 3,651,764	$ 3,651,764	$ 3,767,314
Fines	-	1,000	1,000	1,000
Miscellaneous Revenue	147,416	122,330	122,330	120,290
Total Revenues	3,763,740	3,775,094	3,775,094	3,888,604
Expenditures				
Personnel Costs	1,480,573	1,632,905	1,601,160	1,694,224
Supplies & Materials	200,674	308,229	153,455	218,684
Purchased Services	75,463	137,430	137,430	108,530
Other Charges & Services	1,812,195	1,680,424	1,680,584	1,604,479
Capital Outlay	-	-	-	100,000
Transfers Out	205,300	-	154,774	90,000
Total Expenditures	3,774,205	3,758,988	3,727,423	3,815,917
Net Revenues Over (Under) Expenditures	(10,465)	16,106	47,671	72,687
Fund Balance Beginning, October 1	1,945,594	1,662,233	1,935,129	1,982,800
Fund Balance Ending, September 30	$ 1,935,129	$ 1,678,339	$ 1,982,800	$ 2,055,487

Budget highlights:

- *4% fee increase to residential and commercial rates per square foot - $116k*
- *Design services for downtown underpass project - $100k*

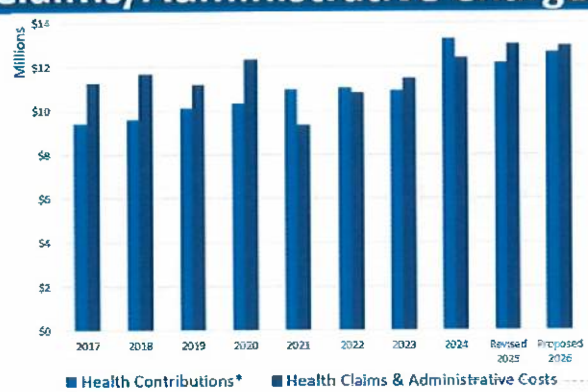
Self-Insurance Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Charges for Services	$ 15,249,118	$ 16,495,865	$ 16,165,730	$ 16,856,250
Miscellaneous Revenue	2,782,005	797,766	797,788	759,973
Transfers In	200,000	200,000	200,000	-
Total Revenues	18,231,123	17,493,673	17,163,518	17,616,223
Expenditures				
Personnel Costs	573,733	513,550	520,283	531,497
Supplies & Materials	23,636	44,359	41,380	53,079
Purchased Services	275,481	241,660	222,164	241,510
Other Charges & Services	16,353,082	16,812,103	17,454,588	17,481,050
Transfers Out	60,052	-	57,200	500,000
Total Expenditures	17,285,984	17,611,672	18,295,615	18,807,156
Net Revenues Over (Under) Expenditures	945,139	(117,999)	(1,132,097)	(1,190,933)
Fund Balance Beginning, October 1	7,663,863	7,716,165	8,609,002	7,476,905
Fund Balance Ending, September 30	$ 8,609,002	$ 7,598,166	$ 7,476,905	$ 6,285,972

Budget highlights:

- *Health plan rates include 2.5% increase in employee rate for base and buy-up plans and 5% increase to city rate*
- *Health/prescription claims expense projected to increase $518k*
- *One-time transfer to General Fund of $500k*

Health Contributions compared to Health Claims/Administrative Charges



*includes stop loss reimbursements

Health Insurance Plan Changes

	2026 Proposed (2.5% EE Increase)	2026 Proposed (2.5% EE Increase)	2026 Proposed
Employee Premiums-monthly cost	**Base Plan**	**Buy Up Plan**	**High Deductible Health Plan**
Employee only	~~$164~~ $168	~~$239~~ $245	$90
Employee+children	~~$361~~ $370	~~$511~~ $523	$230
Employee+spouse	~~$624~~ $639	~~$874~~ $896	$375
Employee+family	~~$722~~ $740	~~$1,011~~ $1036	$500
City Contributions	~~$708~~ $744 per employee monthly	~~$708~~ $744 per employee monthly	~~$708~~ $744 per employee monthly + $1,000 annually to HDHP
Medical Copay	$50/$75	$35/$60	100% after deductible
Prescription Copay	$15/$50/$70/ $150	$15/$50/$70/ $150	100% after deductible
Deductible	$3,000/$6,000 $7,500/$15,000	$1,500/$3,000 $5,500/$11,000	$4,500/$9,000 $4,500/$9,000

SELECTED PROJECTS & MULTI-YEAR FUNDS

Infill Development Fund (Rebuild ABI)

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Transfer from General Fund	$ 1,000,000	$ 718,270	$ 1,718,270	$ -
Transfer from Minor Improvement Fund	-	281,730	281,730	-
Interest Earnings	44,953	-	30,000	-
Total Revenues	1,044,953	1,000,000	2,030,000	-
Expenditures				
Rebuild ABI	280,813	1,000,000	1,814,140	1,000,000
Total Expenditures	280,813	1,000,000	1,814,140	1,000,000
Net Revenues Over (Under) Expenditures	764,140	-	215,860	(1,000,000)
Fund Balance Beginning, October 1	-	-	784,140	1,000,000
Fund Balance Ending, September 30	$ 764,140	$ -	$ 1,000,000	$ -

Life-to-date as of July 12th:
- *FUNDING AVAILABLE $2,091,733*
- *GRANTS AWARDED $2,037,999*
  - *$629k expended*
  - *$1.409 million committed*

Fire Apparatus Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Transfer from General Fund	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,000,000
Transfer from MIP	1,000,000	-	-	-
Miscellaneous Recoveries	51,535	-	29,919	-
Interest Earnings	105,849	15,518	72,526	23,829
Total Revenues	2,257,384	1,115,518	1,202,445	1,023,829
Expenditures				
Brush Trucks	15,000	300,000	610,016	-
Cardiac Monitor Lease	-	207,425	206,605	207,425
Electric Vehicle Equipment	-	-	20,600	-
Field Resource Medic Vehicle	58,573	-	124,496	-
Fire Boat Dolly	927	-	-	-
Fire Engines	-	1,615,561	-	1,815,561
Fire iPads	-	-	14,400	-
Fire PPE Software	4,800	-	-	-
Fire Vector Scheduling Software	-	-	21,296	-
Gear Extractor Pumps	13,806	-	-	-
Hazmat Response Vehicle	-	-	603,824	-
Mobile Data Computers	-	301,659	281,259	-
PPE Gear	167,302	-	-	-
Rescue Equipment	56,698	-	-	-
Rescue Vehicle	-	50,000	50,000	-
SCBA	-	-	-	35,000
Swift Water Rescue Equipment	-	-	23,000	-
Thermal Imaging Cameras	14,600	-	-	-
Total Expenditures	331,706	2,474,645	1,955,696	2,057,986
Net Revenues Over (Under) Expenditures	1,925,678	(1,359,127)	(753,251)	(1,034,157)
Fund Balance Beginning, October 1	1,210,458	1,551,649	3,136,156	2,382,885
Fund Balance Ending, September 30	$ 3,136,156	$ 192,722	$ 2,382,885	$ 1,346,728

Budget highlights:
- *One-time reduction in transfer from General Fund of $100k*
- *Completion of 4 Fire Engines moved to 2026*

Police Apparatus Fund

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Transfer from General Fund	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,000,000
Transfer from Seized Funds	-	40,000	-	-
Transfer from Fleet	-	286 860	352,039	360,840
Donations	-	-	7,500	-
Interest Earnings	94,281	19,729	27,456	15.881
Total Revenues	1,194,281	1,446,589	1,486,995	1,376,721
Expenditures				
Body worn / In car cameras / RTIC cameras	269,777	493,440	591,335	626,297
Bomb robots	-	400,000	-	-
Bomb suit	38,492	-	-	-
CAD/RMS/Mobile software	-	-	-	500,000
Digital forensics software (Cellebrite)	-	-	19,360	31,161
Drones	-	-	-	49,500
Equipment for new lease vehicles	-	-	68,041	69,742
Gas masks	-	27,300	27,300	-
Hard body armor	18,012	278,910	278,910	-
Interview room software	-	-	20,280	20,787
Investigate pro dongle license	-	3,152	-	-
K-9	-	16,125	31,500	16,000
Launchers	-	-	6,300	-
Leasehold improvements	-	-	-	-
License plate reader (LPR) commercial data	6,736	26,197	24,971	25,970
Mobile command center	300,757	-	-	-
Mobile command center radios	33,023	-	-	-
Mobile data computers	237,616	-	101,863	-
Mobile data computer docks	34,935	15,660	54,762	17,069
Mobile data computer cradles	100,000	58,000	160,900	62,423
Mobile radios	-	116.000	104.799	83,631
Mounted patrol	1,990	-	-	-
Police academy fiber and tv displays	21,492	-	-	-
Power DMS policy tracking software	-	-	21,336	21,869
Public safety analytics platform (Forcemetrics)	25,000	12,608	35,000	35,875
Radar	-	57,620	57,630	-
Real-time information center	153,373	-	9,919	-
Rifles	31,192	-	-	6,600
Soft body armor	29,042	53,944	98,624	55,293
Tasers - 5 year payout	148,870	148,870	148,870	149,879

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Expenditures - continued				
Ticketwriter message switch	2,704	2,771	5,954	2,981
Ticketwriter printers	-	8,798	25,140	9,680
Ticketwriter site license	38,221	36,400	40,133	40,133
Total Expenditures	1,513,432	1,757,995	1,932,917	1,823,881
Net Revenues Over (Under) Expenditures	(319,151)	(311,406)	(445,922)	(447,160)
Fund Balance Beginning	1,549,725	986,462	1,230,574	784,652
Fund Balance Ending	$ 1,230,574	$ 675,056	$ 784,652	$ 337,492

Budget highlights:

- *One-time reduction in transfer from General Fund of $100k*
- *Includes $500k for implementation of a new dispatch and records management system*
- *Equipment costs for Phase 2 lease vehicles for patrol officers 1:1*

Minor Improvement Project Fund (MIP)

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Revenues				
Transfers from General Fund - Sales Tax %	$ 10,232,554	$ 2,001,163	$ 2,257,393	$ 1,622,956
Transfers from General Fund - Excess Fund Balance	-	-	2,029,154	-
Transfers from General Fund - Revised Surplus	-	-	4,000,000	-
Transfers from General Fund - Other			36,032	
Transfers from Court Funds	-	-	146,542	-
Transfers from TIRZ	100,000	13,059	13,059	-
Transfers from Parks Bucks	-	-	75,000	-
Transfers from Health	-	-	121,276	-
Transfers from Water	172,770	-	16,414	-
Transfers from Solid Waste	249,046	-	300,000	-
Transfers from Stormwater	135,050	-	-	90,000
Transfers from Self-Insurance	60,052	-	57,200	-
Transfers from Downtown Hotel Fund	-	-	944,176	-
Contributions and donations	55,987	-	2,156,643	-
Interest earnings	382,361	-	318,875	-
Miscellaneous recoveries	-	-	1,608	-
Total Revenues	11,387,920	2,014,227	12,475,374	1,712,956
Expenditures				
City Manager's Office				
810 North 6th	321,846	-	-	-
Pet Adoption and Resource Center	4,806,062	-	207,031	-
Animal Shelter Demo	-	-	43,071	-
City Hall 1st Floor / Basement Remodel	5,504	-	24,958	-
City Hall 2nd Floor Administration	19,747	-	-	-
City Hall Exterior / Building Envelope	283,619	-	-	-
Downtown Hotel Changeorder #4	944,176	-	-	-
Downtown Hotel Convention Center Naming Rights	46,966	-	18,444	-
Downtown Parking Lot	-	-	950,000	-
Fallen Hero Memorial	235,461	-	254,343	-
Habitat for Humanity 380 Agreement-1350 Cypress	-	-	383,300	-
Heritage Square 380 Agreement Roof	-	-	900,000	-
Pedestrian Plaza	-	-	2,135,000	-
Washout Bay Animal Shelter	-	-	10,750	-
Office of Professional Standards				
City Marshal Cameras	39,966	-	-	-
Clearrisk Software	-	-	60,051	-
Finance				
City Hall Finance Office Addition	-	-	20,000	-
Court Municipal Justice 10 Conversion to Cloud	-	-	110,314	-

Budget highlights:

- *2025 includes additional $4 million transfer from General Fund for sales tax surplus*
- *Contributions of $2.2 million is primarily donations from foundations for the Pedestrian Plaza project.*

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Expenditures - continued				
Human Resources				
Ceridian Implementation Assistance	$ 8,468	$ -	$ 7,569	$ -
Ceridian Integration Projects	-	-	19,000	-
Ceridian Firemen's Pension 288 OT File	-	-	3,000	-
Empyrean Benefit Solutions Implementation	-	-	57,200	-
HR Flooring Replacement	-	-	-	25,835
Information Technology				
610 Walnut	3,550	-	323,371	
ERP System Phase I	706,401	-	450,303	-
CJIS Compliance	-	-	322,000	-
Microsoft Transition	-	-	465,001	-
Cyber Incident Response	-	-	1,500,000	-
1st St Fiber	-	-	48,366	-
Grape St Fire Station Fiber	-	-	20,176	-
Camera Access Surveillance and Control System	-	-	236,471	-
Police				
LEC Roof	145,265	-	-	-
Mobile Command Center	315,379	-	-	-
Fire				
EOC Equipment	124,611	-	-	-
Fire Marshal Office Station #3	-	-	106,000	-
Fire Station #9'	3,973	-	-	-
Generator (includes FEMA Grant Match $76,960)	-	-	176,960	-
Paving for Fire Stations	-	700,000	700,000	-
Station #9 Apparatus	1,000,000	-	-	-
Public Health				
Tyler Environmental Health	-	-	158,394	-
Tyler Eagle Health Records	-	-	60,426	-
Planning & Development Services				
Briarwood Apartments	4,472	-	-	-
Demo & Abatements	-	-	150,000	-
Land Development Code Rewrite	136,916	-	266,084	-
Rebuild ABI	-	281,730	281,730	-
Public Works				
Catclaw Drainage Improvements	57,365	-	97,518	-
Citizen's Convenience Center	-	-	300,000	-
Cypress Streetscape Improvements'	356,355	-	419,759	-
Solid Waste Route Automation	103,092	-	145,954	-
Stormwater Rate Study	57,623	-	77,227	-
Stormwater Catclaw Creek Rose Park (FEMA Match)	-	-	-	90,000
Traffic Sign Printer	-	-	-	60,000
Library				
Heritage Square	169,340	3,000,000	3,049,779	-

Budget highlights and new projects:

- *Cyber incident response of $1.5 million*
- *Camera access and surveillance system for Law Enforcement Center, Municipal Court, Customer Service Center, Child Advocacy Center $236k*

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Expenditures - continued				
Zoo				
Zoo Fiber Infrastructure	$ 56,506	$ -	$ -	$ -
Perimeter Fence on Northwest Acreage	-	-	65,000	-
Parks & Recreation				
Adventure Cove Pool Resurfacing	-	-	175,000	-
Adventure Cove Repairs	101,790	-	-	-
Baseball/Softball Master Plan	12,250	-	2,250	-
Cedar Creek Trail[1]	183,418	-	2,364	-
Cobb Park New Restroom	7,603	-	-	-
Daniels Recreation Center[1]	500	-	61,048	-
Dog Park	584,945	-	440,656	-
Festival Gardens Fence (Parks Bucks Funded)	-	-	75,000	-
Fort Imagination Playground Improvements	9,907	-	9,940	-
Fort Phantom Northwest Boat Ramp	-	-	181,500	2,096,746
Fort Phantom Southeast Boat Ramp	-	-	179,000	1,692,496
Lake Ft Phantom Park Master Plan	123,769	-	-	-
Lake Kirby Compost Restroom Replacement	-	-	-	300,000
League Grant Projects	-	-	117,931	200,000
Dixie Little League Batting Cages	55,262	-	-	-
Southern Little League Improvements	-	-	37,620	-
Wylie Little League Improvements	-	-	54,313	-
Wylie Fastpitch Softball Improvements	350	-	53,005	-
Abilene Hockey Rink	27,950	-	-	-
Abilene Hockey Benches	23,693	-	-	-
Nelson Park Flat Fields	5,000,000	-	-	-
Nelson Park - Walking Trail Replacement	31,776	-	2,145	-
Nelson Park Playground Toddler and 5-12	-	-	-	700,000
Nelson Splash Pad Repairs	-	-	-	50,000
Nelson Wilson Park Improvements	7,860	-	172,840	-
Redbud Park - Walking Trail Replacement[1]	46,118	-	-	-
Redbud Playground Improvements	-	-	11,626	-
Rose Park Pickleball Courts	43,219	-	-	-
Rose Park Restroom Replacement	-	-	-	400,000
Rose Senior Center Fryer	-	-	-	20,000
Splash Pads Shade Structures	75,292	-	-	-
Sears Park Playground Equipment	277,522	-	-	-
Sears Park - Walking Trail Replacement	91,741	-	-	-
Skate Park Improvements	-	-	22,014	-
Valentine Park Improvements	100,034	-	58,223	-
Wylie Softball Dugouts	34,641	-	-	-
Total Capital Project Expenditures	16,809,006	3,981,730	16,282,479	5,635,077

Budget highlights and new projects:

- *Ft Phantom boat ramp construction $3.8m*
- *Restroom replacements:*
  - *Rose Park $400k*
  - *Lake Kirby $300k*
- *League grant program ($118k+$200k=$318k)*
- *Nelson Park playground $700k*

Minor Improvement Project Fund (MIP) - cont

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Net Revenues Over (Under) Expenditures	$ (5,421,186)	$ (1,967,503)	$ (3,807,105)	$ (3,922,079)
Fund Balance Beginning, October 1	15,896,018	4,959,355	10,474,832	6,667,727
Fund Balance Ending, September 30	$ 10,474,832	$ 2,991,852	$ 6,667,727	$ $\boxed{2,745,648}$

[1]Also funded with other capital project funds. Those amounts are not reflected in this schedule.

Ending Fund Balance = $2.7 Million

ALL OTHER FUNDS

Other items to be aware of…

Fleet Replacement Fund: Ms. Knight went over the needed items in Fleet. There are $4.589 million budgeted in planned replacements for fleet vehicles.

Fee Increase: Ms. Knight highlighted the permit fee increases for building permits, MERCY clinic, Adventure Cove, Stormwater, and Water and Sewer fees.

Additional Updates to Fee Schedule:

Code Compliance Fees	Current	Proposed
Abatement 0-3 hours	$105.00	$120.00
Abatement each additional hour	35.00	45.00
Trip fee to landfill or recycle	35.00	45.00
Mowing 0 – 15,000 sq ft lot / with house	55.00 / 60.00	65.00 / 70.00
Mowing 15,001 sq ft – 1 acre / with house	70.00 / 75.00	80.00 / 85.00
Mowing over 1 acre for first 2 acres	$75.00/acre	$90.00/acre
Mowing after 2nd acre	$50.00/acre	$60.00/acre
Mowing additional fee mosquito laden or grass/weeds over 48" in height	$30.00/acre	$40.00/acre
Securement 4'x4' or less	$75.00	$85.00
Securement 4'x4' – 4'x8'	$105.00	$110.00

Ms. Crawford presented a proposal for a TMRS Retirement fund Cost of Living Adjustment. She went over the history of the fund, and when COLA's have been done in the past. The recommendation of Ms. Crawford is to go with a reoccurring non-retroactive COLA option that has to be done by the end of this year. Council and staff discussed the COLA options at length, including how much the City and employees currently contribute, salaries, other options for catching up in the plan, and the Firemen's Pension and Retirement Fund that needs more help than this fund does. The consensus of Council is to not move forward with this at this time.

Mayor Hurt recessed the meeting for a 5-minute break at 9:45.

DISCUSSION

Council discussed the Rebuild ABI program at length. Mayor Pro-tem Yates would like to see that funded completely in 2026, instead of it being taken out of surplus funds. Council and staff went over various options to do that.

Council had questions on police officer new hires, the immunization program being cut from federal funding, why the Child Advocacy Center funding was moved to a different fund, and the service charges for the landfill.

Deputy Mayor Pro-tem Regan expressed his concerns on various items like the park restrooms and playgrounds, as he would instead like to see that money given back to the tax payers as a decrease in the tax rate.

Council discussed the MIP fund at length and what can and cannot be funded with those monies. Increases for non civil service employees were discussed, as well as new positions. Max Johnson, Director of Public Works spoke about the needed brush center full time employee. Julee Hammer, Library Director, spoke about what will be needed to secure the main Library after they move to Abilene Heritage Square. Michael Rice, Assistant City Manager, spoke about street lights in neighborhoods, and that we are at the mercy of the electric companies on getting those installed. Cande Flores, Fire Chief, answered Council's questions about warning sirens and what grants could be looked into to help us fund those in the future.

Future stormwater projects and the Street Maintenance Fund were discussed. Matthew Dane, Director of Water Utilities, spoke about PFAS updates and projected utility expenditures and their capital improvement plan.

IT expenses, including the Cyber Attack, were discussed, and what could potentially be outsourced. Troy Swanson, IT Director spoke about what all is currently being contracted out and why.

The tax rate was discussed at length and possibilities on moving things around to lower the tax rate. The excess revenue of $2.2 million was discussed on how that could potentially be utilized.

Mayor Hurt recessed the meeting for a lunch break from 11:30 am to 12:16 pm.

Once the meeting was resumed, Mayor Hurt announced that in order to allow staff to better prepare some numbers for the FY 2026 budget and tax rate, items 4 and 5 will be considered at the meeting tomorrow, July 22nd, to resume at 8:30 am.

ORDINANCES

3. Consider on First Reading – Ordinance Approving the Revised 2024-2025 Budget

   Mayor Hurt opened the public hearing. The following spoke on the item:

   - Tammy Fogle

   With no other speakers coming forward, the public hearing was closed.

Councilmember Price moved to approve the item as presented, moving the $2.2 million in excess revenue over to the MIP fund. Councilmember Beard seconded the motion; motion carried.

AYES (7): Mayor Hurt, Mayor Pro-tem Yates, Deputy Mayor Pro-tem Regan, and Councilmembers Price, Beard, Espinoza and Craver
NAYS (0): None

Councilmember Beard had conflicts and abstained from voting on the Aviation Fund, the Self-Insurance Fund, and the COLA adjustment. A Conflict of Interest Affidavit was filled out before the meeting and filed with the City Secretary's Office.

4. Consider on First Reading – Ordinance Approving the Proposed 2025-2026 Budget

Not Considered at this time.

5. Consider on First Reading – Ordinance Setting the Tax Levy

Not considered at this time.

6. Consider on First Reading – Ordinance Adopting Fees and Charges for FY 2025-2026

Mayor Hurt opened the public hearing. With no speakers coming forward, the public hearing was closed.

Councilmember Craver moved to approve the item as presented. Mayor Pro-tem Yates seconded the motion; motion carried.

AYES (7): Mayor Hurt, Mayor Pro-tem Yates, Deputy Mayor Pro-tem Regan, and Councilmembers Price, Beard, Espinoza and Craver
NAYS (0): None

ADJOURNMENT

There being no further business, the meeting adjourned at 12:22 p.m.

Shawna Atkinson
City Secretary

Weldon Hurt
Mayor

Minutes approved on: August 14, 2025