CITY COUNCIL MEETING
July 22, 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 22, 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 Miguel Espinoza 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 Proposed FY 2025-2026 Budgets

Marjorie Knight, Director of Finance, presented the following changes from yesterday's presentation:

All Operating Funds Budget

	Actual 2023-2024	Approved 2024-2025	Revised 2024-2025	Proposed 2025-2026
Revenues				
Taxes & Franchises	$127,703,124	$133,016,470	$141,097,760	$142,234,430
Charges for Services	142,722,481	153,777,045	153,234,684	160,490,455
All Other Revenues	68,569,255	62,924,425	63,716,869	66,029,786
Total Revenues	**338,994,860**	**349,717,940**	**358,049,313**	**368,754,671**
Expenditures				
Personnel	118,936,711	126,550,996	124,752,225	134,956,131
All Other Expenditures	227,909,244	223,628,403	241,262,517	235,647,778
Total Expenditures	**346,845,955**	**350,179,399**	**366,014,742**	**370,603,909**
Net Revenues Over (Under) Expenditures	(7,851,095)	(461,459)	(7,965,429)	(1,849,238)
Fund Balance Beginning	107,692,137	89,501,484	99,841,042	91,875,613
Fund Balance Ending	$99,841,042	$89,040,025	$91,875,613	$90,026,375

2025: Increased sales tax estimate and MIP transfer $2,225,110

2026: Adjusted property tax revenue/rates estimates for increased value (minor impact to revenues due to rounding for updated tax rates)

Proposed Decrease in Tax Rate to $.7506 per $100 value

Proposed 2026 Budget Changes

	Proposed As of July 3	Proposed As of July 22	Change
Revenues			
Taxes & Franchises	$142,266,870	$142,234,430	(32,440)
Charges for Services	160,490,455	160,490,455	-
All Other Revenues	66,023,796	66,029,786	5,990
Total Revenues	368,781,121	368,754,671	(26,450)
Expenditures			
Personnel	134,956,131	134,956,131	-
All Other Expenditures	235,647,778	235,647,778	-
Total Expenditures	370,603,909	370,603,909	-
Net Revenues Over (Under) Expenditures	(1,822,788)	(1,849,238)	(26,450)
Fund Balance Beginning	91,875,613	91,875,613	
Fund Balance Ending	$90,052,825	$90,026,375	(26,450)

Minor changes to revenues due to rounding for updated tax rates

Schedule of Tax Rate Per $100 Assessed Valuation FY 2017-FY 2026 (Values of 7-16-2025)

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	.5837	.1669	.7506

Original property tax estimates used $8.995 billion taxable value estimate. Taxable value as of 7/16 was $9.189 billion. This is an increase of $194 million.

DECREASE TOTAL TAX RATE
Tax Rate ↓ $.0101 or -$10.10 per $100k home value

M&O ↓ $.0114 or -$11.40 per $100k home value

Debt Service ↑ $.0013 or $1.30 per $100k home value

CITY OF ABILENE TEXAS

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	$ 718,270	$ 1,000,000
Transfer from Minor Improvement Fund	-	281,730	281,730	-
Interest Earnings	44,953	-	30,000	-
Total Revenues	1,044,953	1,000,000	1,030,000	1,000,000
Expenditures				
Rebuild ABI	260,813	1,000,000	1,814,140	1,000,000
Total Expenditures	260,813	1,000,000	1,814,140	1,000,000
Net Revenues Over (Under) Expenditures	784,140	-	(784,140)	-
Fund Balance Beginning, October 1	-	-	784,140	-
Fund Balance Ending, September 30	$ 784,140	$ -	$ -	$ -

Life-to-date as of July 12th:

- *FUNDING AVAILABLE $2,091,733*
- *GRANTS AWARDED $2,037,999*
  - *$629k expended*
  - *$1.409 million committed*

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	$ 2,001,168	$ 2,257,393	$ 622,996
Transfers from General Fund - Excess Fund Balance	-	-	2,029,154	-
Transfers from General Fund - Revised Surplus	-	-	7,225,110	-
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	-	18,414	-
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	-	-	944,178	-
Contributions and donations	55,967	-	2,156,643	-
Interest earnings	382,361	-	318,375	-
Miscellaneous recoveries	-	-	1,608	-
Total Revenues	11,367,820	2,014,227	15,700,484	712,996
Expenditures				
City Manager's Office				
610 North 6th	321,846	-	-	-
Pet Adoption and Resource Center	4,606,092	-	207,031	-
Animal Shelter Demo	-	-	43,071	-
City Hall 1st Floor / Basement Remodel	5,504	-	24,966	-
City Hall 2nd Floor Administration	19,747	-	-	-
City Hall Exterior / Building Envelope	283,819	-	-	-
Downtown Hotel Changeorder #4	944,178	-	-	-
Downtown Hotel Convention Center Naming Rights	46,986	-	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	-	-	-
Clearisk Software	-	-	60,051	-
Finance				
City Hall Finance Office Addition	-	-	20,000	-
Court Municipal Justice 10 Conversion to Cloud	-	-	110,314	-

Budget updates:

- *2025: Updated transfer from General Fund for revised surplus to $7.2 million*
- *2026: Reallocated $1 million to Rebuild ABI instead of MIP. Reduced MIP transfer*

	ACTUAL 2023-2024	APPROVED 2024-2025	REVISED 2024-2025	PROPOSED 2025-2026
Expenditures *- continued*				
Human Resources				
Ceridian Implementation Assistance	$ 3,488	$ -	$ 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	8,550	-	323,871	
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	-	-	46,358	-
Grape St Fire Station Fiber	-	-	20,176	-
Camera Access Surveillance and Control System	-	-	236,471	-
Police				
LEC Roof	145,265	-	-	-
Mobile Command Center	315,879	-	-	-
Fire				
EOC Equipment	124,611	-	-	-
Fire Marshal Office Station #3	-	-	106,000	-
Fire Station #9[1]	3,973	-	-	-
Generator (includes FEMA Grant Match $76,960)	-	-	178,960	-
Paving for Fire Stations	-	700,000	700,000	-
Station #9 Apparatus	1,000,000	-	-	-
Public Health				
Tyler Environmental Health	-	-	158,894	-
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	67,865	-	97,518	-
Citizen's Convenience Center	-	-	300,000	-
Cypress Streetscape Improvements[1]	356,355	-	419,759	-
Solid Waste Route Automation	103,092	-	145,954	-
Stormwater Rate Study	57,823	-	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	-

	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	-	61,046	-
Dog Park	584,945	-	440,556	-
Festival Gardens Fence (Parks Bucks Funded)	-	-	75,000	-
Fort Imagination Playground Improvements	9,907	-	9,949	-
Fort Phantom Northwest Boat Ramp	-	-	151,500	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	23,893	-	-	-
Nelson Park Flat Fields	5,000,000	-	-	-
Nelson Park - Walking Trail Replacement	31,778	-	2,145	-
Nelson Park Playground Toddler and 5-12	-	-	-	700,000
Nelson Splash Pad Repairs	-	-	-	50,000
Nelson Wilson Park Improvements	7,660	-	172,649	-
Redbud Park - Walking Trail Replacement[1]	46,116	-	-	-
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	-	55,223	-
Wylie Softball Dugouts	34,641	-	-	-
Total Capital Project Expenditures	16,609,006	3,981,730	16,282,479	5,635,077

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)	$ (581,995)	$ (4,922,079)
Fund Balance Beginning, October 1	15,896,019	4,959,355	10,474,832	9,892,837
Fund Balance Ending, September 30	$ 10,474,832	$ 2,991,852	$ 9,892,837	$ 4,970,758

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

Ending Fund Balance = $4.97 Million

ORDINANCES

Items 3 & 6 were considered at yesterday's meeting.

4. Consider on First Reading – Ordinance Approving the Proposed 2025-2026 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 Beard moved to approve the item as presented. Councilmember Price 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 and the Self-Insurance Fund. A Conflict of Interest Affidavit was filled out before the meeting and filed with the City Secretary's Office.

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

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

Mayor Pro-tem Yates moved to approve the item as presented at a $0.7506 tax rate. Councilmember Craver 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 8:42 a.m.

Shawna Atkinson
City Secretary

Weldon Hurt
Mayor

Minutes approved on: August 14, 2025