

BUDGET WORKSHOP MEETINGS OF THE CITY COUNCIL
OF THE CITY OF ABILENE, TEXAS

to be held at GROVER NELSON PARK ZOO, Education
Bldg., East Hwy 36, Abilene, Texas at 8:00 a.m. on
August 11, 12, 13 & 14, 1981

AGENDA

- 1) Call to Order
- 2) Invocation
- 3) Staff and City Council Workshop on Budget and Tax Levy for City of Abilene.
- 4) Ordinances:
 - (a) Consideration on first reading--Ordinance approving budget and calling a public hearing on September 10, 1981.
 - (b) Consideration on first reading--Ordinance setting Tax Levy and Calling Public Hearings for August 27, 1981, and September 10, 1981.

NOTICE

THE BUDGET WORKSHOP MEETINGS
HAS BEEN CHANGED. IT WILL TAKE
PLACE IMMEDIATELY FOLLOWING THE
REGULAR COUNCIL MEETING IN THE COUNCIL
CHAMBER HERE AT CITY HALL.

CERTIFICATION

I hereby certify that the above notice of meeting was posted on the bulletin board at the City Hall, of Abilene, Texas, on the 6th day of August, 1981, at 3:00 p.m.


Assistant City Secretary

GROVER NELSON PARK ZOO, EDUCATION BLDG.
CITY OF ABILENE, ABILENE, TEXAS.

The City Council of the City of Abilene, Texas, met in Budget Session, Tuesday, August 11, 1981, at 9:00 a.m. with Mayor Elbert E. Hall, present and presiding. Councilmen Seaton Higginbotham, Dick Bowen, Juan C. Rodriguez, A. E. Fogle, Jr., L. D. Hilton and Councilwoman Kathy Webster, present. City Manager Ed Seegmiller, Assistant City Manager Curtis Hawk, Director of Finance Roy McDaniel & City Secretary Ruth Hodgins, present.

Invocation by Councilman Fogle.

Mayor Hall asked Mr. Seegmiller to brief the Council on the Proposed Revised Budget for 1980-81 and the Proposed General Budget for 1981-82.

Mr. Seegmiller said that the proposed revisions to the current budget include an increase in estimated revenue of \$3,075,051. This is due primarily to a significant increase in sales tax, and also interest earnings, and franchise taxes.

Revisions to expenditures include the purchase of certain supplies and equipment this year rather than next year since they are cheaper and the savings potential is great enough to warrant these savings as soon as possible. Some of the areas involved are implementing some segments of the fire study (converting 25 vehicles to propane for substantial savings in fuel), and the purchase of a magnetic sweeper to remove nails at the Landfill entrance, eliminating tire repair costs to refuse collection trucks.

Mr. Seegmiller said that the revised budget estimates an increase to the General Fund balance of \$610,227 as compared to the original estimate of \$1,553.

Mr. Seegmiller said that the proposed budget reflects funds available of \$45,553,604 to finance current operations. Current operations include the General Fund which reflects all general government costs; the Support Services Fund consisting of the Print Shop which provides printing, copying, and mailing services to City Departments, the Coffee Shop which provides lunch and snack facilities to City employees as well as prisoner meals; and Communication Services, which provides installation and maintenance service to all City owned 2-way radio equipment; the Equipment Service Fund consisting of Equipment Services, which is the repair, maintenance, replacement and expansion of automotive and equipment capital; the Water and Sewer Fund, consisting of maintenance, operating and capital costs to the Water and Sewer system; and the Debt Service Funds to pay off the bonded debt. Operations are proposed to cost \$38,140,098, leaving a balance for all funds of \$7,413,506.

Roy McDaniel, Director of Finance, said that the General Fund operating expenditures are proposed at \$25,565,444 and will be covered by an estimated \$25,575,569 in revenues which will increase the fund balance by \$10,115. He said the revenues reflect a continued healthy economy in Abilene with increased expectations in sales tax and growth in the property tax base. As a part of operating cost, the General Fund Budget proposes contributions to several agencies which were discussed later. He also said that it included payment for Taylor County Central Appraisal District and Taylor County for tax collections. The General Fund balance is projected to be \$4,821,139 at the end of 1981-82 which includes a \$650,000 reserve for self insurance.

Mr. McDaniel presented the Water & Sewer Fund, which includes proposed expenditures of \$8,483,040 of which \$6,798,656 is for operation, including Capital Outlay, and \$1,684,384 for principal and interest requirements on outstanding bonds. Total funds available are estimated to be \$8,502,261 which includes a proposed rate increase of approximately 10% by February, 1982.

Mr. McDaniel said that the proposed budget reflects a slight decrease in the ad valorem tax rate as the City goes to 100% valuation. The proposed rate is 80¢ per \$100 of assessed valuation, based on 100% valuation of the 80¢, 61¢ is proposed for operations and 19¢ for retirement of debt.

Mr. McDaniel said that Revenue Sharing monies amounting to \$1,390,000 are expected to be received during 1981-82. This was explained in detail as to the plans for proposed use.

Pam Waynick, Director of Personnel, said that the number of full-time personnel included in this budget is 1,069 compared to 1,110 for last year. decreases total sixty-six (66) budgeted positions and twenty-five (25) new positions are budgeted. She said that contracting to Abilene Transit Management decreased the number of City employees by twenty-six (26) and the transfer of the Tax Office to Taylor County decreased the number by fifteen (15) for a total of forty-one (41) decreases due to the City no longer directly providing these services. Other decreases throughout the City's budgeted positions were in the area of Community Development (1), Refuse Collection (11), Landfill (3), Fire (8), and Equipment Services (1).

Mrs. Waynick said that the new budget included twenty-five (25) new positions which include the following:

- Assistant Civil Defense/Safety Coordinator
- Internal Auditor/Risk Officer
- Civilian Warrant Officer
- Plan Checker
- Zoning Inspector
- Energy Auditor
- Equipment/Productivity Analyst
- Secretary - Engineering
- Two (2) Equipment Operators
- Two (2) Maintenance Workers
- Two Airport Public Safety Officers
- Nine (9) Police Officers
- Clerk Typist - Fire
- Assistant Civic Center Manager

The number of authorized Civil Service personnel are as follows:

| <u>Police</u> | | <u>Fire</u> | |
|-----------------|-----|---------------------|-----|
| Assistant Chief | 2 | Assistant Chief | 1 |
| Captain | 4 | District Fire Chief | 5 |
| Lieutenant | 8 | Captain | 10 |
| Sergeant | 22 | Lieutenant | 17 |
| Police Officer | 121 | Sr. Fire Fighter | 48 |
| | | Fire Fighter | 45 |
| TOTALS | 157 | | 126 |

Mr. McDaniel said that the debt service funds reflect the sale of the \$6,600,000 sale of bonds in 1981. The plan for retiring these General Obligation Bonds and the additional approved bonds calls for building a surplus in the debt service fund for the next two years and then drawing it down by 1985 or 1986. This budget follows the plan and projects a surplus at September 30, 1982, for the general debt service fund of over \$1,000,000. The plan for retiring the Water & Sewer Purpose Bonds called for transfers from the Water and Sewer Operating Fund. The Water and Sewer Fund is also responsible for the revenue bonds outstanding. This is all reflected in the proposed budget.

Mr. Seegmiller said that the Public Works planned to have better utilization of the equipment in the Shop. He also brought out that \$975,000 was built into the 1981-82 Budget for seal coating and overlay in the Street Department. This is planned over a five (5) year period. He also brought out the need for work on the roads at the lake, since they are our responsibility.

Mr. Seegmiller reported on the progress of the Barrow Street ROW acquisition, saying that it is moving along satisfactorily. He said that there needs to be three people in that department in order to keep it moving.

He brought out the Refuse Collection Study for the new container system. He said if they wished to adopt it at the end of the 6 months study, they would need to adopt the whole thing.

Mr. Seegmiller said that our part in the purchase of a Transit System facility would be about \$72,000, with us receiving a grant.

He brought out the Civic Center and their plans to carpet one half of it this year. They will also need seven (7) additional air conditioners, in order to conserve energy. It is hoped that Civic Abilene, Inc. would help on the carpet.

Mr. Seegmiller said that we were continually having to pick up programs that have been offered by the Health Department. He said that they were concerned about losing funding for several programs.

He also discussed the new Central Dispatch and the need to provide radios and recorders for that system. He said that it would take about \$60,000 to implement the program. He said that there would be an in-house study made of the needs, and the man power, etc.

Mr. Seegmiller said that there would be approximately \$629,600 additional cost on increase in Personnel in the Fire Department

Mr. McDaniel went over the Shop Revolving Fund and how we recommend replacements to the vehicles and equipment. He said that we go by 5 years or 70,000 miles now before recommending replacement. He said they are trying to go to a life cycle cost, which is better.

The proposed general fund budget includes contributions to several agencies as a part of operating cost, including \$19,000 to NOAH Project, \$8,600 to the Abilene Fine Arts Museum and Theatre, \$270,394 to the Abilene Convention & Visitors Bureau, a division of the Abilene Chamber of Commerce, and \$114,904 to the Cultural Affairs Council, another division of the Chamber.

Mr. McDaniel said that the Chamber of Commerce had requested an additional \$37,000 to cover commitments made prior to an agreement several months ago giving the Council greater control over the two Chamber Division's budgets.

Mayor Hall said that he felt that the City should agree to the additional \$37,000 for the Chamber because of their prior commitment.

There being no further business Mayor Hall adjourned the meeting until Wednesday morning at 9:00 a.m.

The City Council of the City of Abilene met in Budget Session, Wednesday, August 12, 1981, at 9:00 with Mayor Elbert E. Hall, present and presiding. Councilmen Seaton Higginbotham, Dick Bowen, Juan C. Rodriguez, A. E. Fogle, Jr., L.D. Hilton & Councilwoman Kathy Webster, present. City Manager Ed Seegmiller, Assistant City Manager Curtis Hawk, Director of Finance Roy McDaniel, City Attorney Harvey Cargill & City Secretary Ruth Hodgins, present.

Invocation by Councilman Hilton.

Mayor Hall asked Mr. Seegmiller to brief the Council on the proposed Budget.

Mr. Seegmiller said that Bob Whitehead and Chuck Smith would present the proposed side loading Refuse Collection System.

Mr. Whitehead, Director of Public Works, said that their plans were to set up a trial program involving the side loading Refuse Container. He said that they would operate according to the Council's direction.

Mr. Smith, Refuse Collection Superintendent, said that they had planned for the test period to be started October 1, 1981 and end March 1, 1981. He said that this was to see if the public liked the new system and also to test the equipment. He said that they could test three types of trucks and two types of containers in the test period, so that they would know what they wanted to recommend at the finish.

Mr. Smith said that those citizens who have carry out, would have to still be carried out. At the end of the test period, something would have to be decided about them also, because there is no provision for them to be put on the new side load system.

Mr. Whitehead said that the Citizens for Responsible Growth Committee had voted to let the developers make alleys optional in their developments.

Mr. Hawk presented two across the board increases to the Council, one being a 5% and the other 8%.

Mrs. Waynick explained the proposed 8% across the board increase which was recommended by the City Staff, along with the proposal of a bonus of 2½% per years service after five years service. (with a maximum of \$1,200).

Mr. Hawk discussed the number of firemen that were required since the Special City Election Saturday. The Ordinance required that forthwith from the date of enactment, the manning level for the Abilene Fire Department shall equal or surpass one and one half full time (1.5) fully paid, trained and certified, professional, fire suppression, Civil Service Fire Fighters per one thousand (1,000) population of the City of Abilene. Mr. Hawk said that the population was (according to Planning & Community Development) 101,644. He said that he figured it at 102,000, which would take 167 firemen to bring up to par. This would be 41 more firemen to bring the fire department up to full strength.

Mr. Hawk said that they planned to carry out every aspect of the Fire Study, except those that they could not. They plan to add six inspectors to the Fire Marshall's office.

Mr. Hawk said that in making recommendations for the increases in the Fire and Police Department, they concentrated on entry level, and separation of rank. He pointed out that the Staff was recommending that a \$50.00 certification pay be allowed for an approved Associate Degree or 65 College Hours, in the Police Department only.

Mr. Hawk recommended that if longevity pay for all city employees were decided upon, that it would not start until after five years of service.

Mayor Hall and the Council discussed the different ways of paying the stability pay to the civilian employees with no decision made.

Mr. McDaniel went over the revised 1980-81 General Fund Budget, explaining what had been re-imbursed and what had not.

The contribution list from the City of Abilene was discussed and it was brought out that the Chamber of Commerce had requested \$37,000 from what the City had collected from the Hotel & Motel Tax this year, because they had already made commitments before the percentage was changed.

Mayor Hall said that we certainly needed to have someone qualified in the line of risk management. He said that after making a study of the liability that the City has, we do not have near enough in reserve because of being self insured.

Mr. McDaniel said that they were trying to monitor all procedures of the accounting system of the City and size of operations. He said that they were proceeding to get proposals from those people who are professional and have a background of auditing and insurance.

A request from the Day Care for the Elderly, for the use of the South 7th Street Fire Station (after it have been vacated), was presented.

Mayor Hall instructed the Staff to see if there was some need or use of the above property, before making an answer to the request from the Day Care of the Elderly.

The City Council reconvened at 1:30 p.m. August 13, 1981, with Mayor Elbert E. Hall present and presiding. Councilmen Seaton Higginbotham, Dick Bowen, Juan C. Rodriguez, A. E. Fogle, Jr., L.D. Hilton & Councilwoman Kathy Webster, present. City Manager Ed Seegmiller, Assistant City Manager, Curtis Hawk, Director of Finance, Roy McDaniel & City Secretary Ruth Hodgins, present.

Mr. Seegmiller and Mr. McDaniel answered questions as they presented the Department Summary Reports.

It was decided that they needed to hire a Risk Manager, not an Asst. Coordinator of Civil Defense.

City Attorney requested another Asst but was not approved because it was felt that it would be at least six months before one was needed.

Mr. McDaniel explained that there was some understaffing in Finance because of charging toward some grants.

A need was presented for a Zoning Inspector to insure better code enforcement in zoning.

A need to provide a Plans Checker in Code Administration was presented. This is to assist the department in their workload.

An Energy Auditor in the Energy office was requested.

A Productivity Analyst to be used along with equipment management in Public Works.

A Secretary was requested in Engineering, also a 2nd Land Agent Assistant to help with the ROW necessary for Street Construction.

One maintenance man for the Street Department and two maintenance workers in Flood Control, along with one equipment operator were also requested in the Budget.

Two Airport Safety Officers for Airport were requested.

Nine new officers needed in the Police Department, although the four cars requested were not put into the budget, Mr. McDaniel reported.

Day Care Center for the Elderly request was discussed, and it was decided that the Fire Station could be leased to them for a short term, not longer than six months, with the direction for them to spend very little on the building because the City would probably need it back in a short time for their use.

The City Council reconvened Friday morning, August 14, 1981, at 8:00 a.m. with Mayor Elbert E. Hall, present and presiding. Councilmen Seaton Higginbotham, Dick Bowen, Juan C. Rodriguez, A. E. Fogle, Jr., L. D. Hilton & Councilwoman Kathy Webster, present. City Manager Ed Seegmiller, Assistant City Manager Curtis Hawk, Director of Public Works, Roy McDaniel & City Secretary Ruth Hodgins, present.

Mr. McDaniel continued briefing the Council on the Division Summaries.

Traffic Department is to get twelve school crossing guards.

The Library was discussed & the goals that should be in that department.

The Civic Center had requested an assistant Civic Center Manager which was needed .

The Council discussed a need for a reserve to be set up for the Civic Center in case of a large expense. After discussion, it was the consensus of the Council that a reserve be set up for the Civic Center, from what we receive from the Hotel & Motel Tax, after paying the Chamber their requested \$37,000 this year.

Mr. Seegmiller said that the Health Division is being moved to Community Services this year for more direction.

Councilman Bowen came into the meeting.
Mayor Hall left the meeting.

It is hoped that the County will fund more for the Health Department this year.

It is also recommended that there be a rate increase for Water & Sewer this year, possibly in February.

Bob Babbitt, Abilene Transit System, said that ridership had increased all over the City. He said that there was a plan to publicize a free ride day in the near future.

Mr. Seegmiller said that after going over the budget with the Directors, the Staff has cut about 2.5 million requested out and has tried to submit a balanced budget to the Council.

Councilwoman Webster moved to approve \$270,394 for the Convention & Visitors Bureau, & \$90,131 for the Cultural Affairs Council, in next year's Budget, and \$37,000 to be allocated this year to the Chamber of Commerce. The motion was seconded by Councilman Hilton. The motion carried as follows:

AYES: Councilmen Higginbotham, Rodriguez, Fogle, Hilton, Councilwoman Webster and Mayor Bowen.

NAYS: None.

Councilman Higginbotham moved to deny the request from Abilene Fine Arts & Museum. The motion was seconded by Councilman Hilton. The motion carried as follows:

AYES: Councilmen Higginbotham, Rodriguez, Fogle, Hilton, Councilwoman Webster and Mayor Bowen.

NAYS: None.

Mayor Hall returned to the meeting.

Mr. Hawk presented the proposed pay plan for the Police & Fire Departments with comparisons to other cities in all categories. He also pointed out the benefits of the step plan in both departments.

Mr. Hawk said that it would cost \$630,000 to fund the forty one (41) new fire fighters which the City has to hire after the election on Saturday.

Mr. Hawk again presented the proposal for the civilian employees as follows: 8% raise, plus bonus plan of ½% of his base salary for each year of service, with the maximum bonus being \$1,200, excluding directors.

Councilman Hilton moved to adopt the above recommendation for the civilian employees, with the maximum bonus to be \$1,200, excluding directors and Council appointed employees. The motion was seconded by Councilman Higginbotham. The motion carried as follows:

AYES: Councilman Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster & Mayor Hall.

NAYS: None.

Councilman Higginbotham moved approval of the recommendations from the Staff regarding Fire & Police Departments increases and plan, with the provision for the Associate Degree only in the Police Department. The motion was seconded by Councilman Rodriguez. The motion carried as follows:

AYES: Councilmen Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster and Mayor Hall.

NAYS: None.

Councilman Higginbotham left the meeting.

Councilman Bowen moved to amend the motion regarding the Convention & Visitors Bureau, changing the figures to read \$270,000 to Convention & Visitors Bureau, and \$90,000 to the Cultural Affairs Council, for next year, with the \$37,000 going to the Chamber of Commerce this year. The motion was seconded by Councilwoman Webster. The motion carried as follows:

AYES: Councilmen Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster and Mayor Hall.

NAYS: None.

Councilman Higginbotham returned to the meeting.

Councilman Hilton moved to deny the request from the NOAH Project this year. The motion was seconded by Councilwoman Webster. The motion carried as follows:

AYES: Councilmen Bowen, Fogle, Hilton, Councilwoman Webster and Mayor Hall.

NAYS: Councilmen Higginbotham & Rodriguez.

Councilman Bowen moved to approve the request from Mental Health-Mental Retardation, Rape Crisis Center, Alcohol Abuse Program, Soil Conservation, with the direction to the Staff that the Council needs some kind of measurement for the contributions that they are asked to make for the City. The motion was seconded by Councilman Hilton. The motion carried as follows:

AYES: Councilmen Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster & Mayor Hall.

NAYS: None.

Councilman Bowen moved to approve the contract with Taylor County for Tax Collections and the amendment to the contract with West Central Texas Municipal Water District. The motion was seconded by Councilman Fogle. The motion carried as follows:

AYES: Councilmen Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster & Mayor Hall.

NAYS: None.

Councilman Higginbotham moved approval of the revised budget figures for fiscal year 1980-1981; approving and adopting budget for the fiscal year October 1, 1981, through September 30, 1982, for the City of Abilene, Appropriating Funds and calling for a public hearing on September 10, 1981, at 9:00 a.m. The motion was seconded by Councilman Bowen. The motion carried as follows:

AYES: Councilmen Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster & Mayor Hall.

NAYS: None.

AN ORDINANCE APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 1980-1981; APPROVING AND ADOPTING BUDGET FOR THE FISCAL YEAR OCTOBER 1, 1981, THROUGH SEPTEMBER 30, 1982, FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; AND CALLING A PUBLIC HEARING.

Councilman Hilton moved that we increase the total amount of Tax by 6¢, to 86¢. The motion was seconded by Councilman Bowen. The motion carried as follows:

AYES: Councilmen Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster & Mayor Hall.

NAYS: None.

Councilman Fogle moved approving of the ordinance on first reading adopting the Tax Rate, approving the assessment roll for 1981; levying an ad valorem tax for the City of Abilene for the year 1981, providing for the assessment and collection thereof, repealing all ordinances and parts of ordinances in conflict herewith & providing an effective date. The motion was seconded by Councilman Higginbotham. The motion carried as follows:

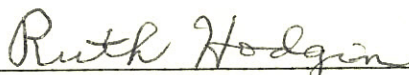
AYES: Councilmen Higginbotham, Bowen, Rodriguez, Fogle, Hilton, Councilwoman Webster & Mayor Hall.


NAYS: None.

AN ORDINANCE OF THE CITY OF ABILENE, TEXAS, APPROVING THE ASSESSMENT ROLL FOR 1981; LEVYING AN AD VALOREM TAX FOR THE CITY OF ABILENE, TEXAS, FOR THE YEAR 1981; PROVIDING FOR THE ASSESSMENT AND COLLECTION THEREOF; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING AN EFFECTIVE DATE.

Mr. Seegmiller asked the Council's approval of the Street Department to start immediately in the penetration treatment to the streets at Lake Fort Phantom Hill, since they were under our jurisdiction.

There being no further business, Mayor Hall adjourned the meeting at 11:45 a.m.


CITY SECRETARY


MAYOR