

**SPECIAL MEETING  
BUDGET WORKSESSION  
JULY 28, 2004, 8:30 a.m.**

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

The City Council of the City of Abilene, Texas, met in a Special Meeting to conduct a budget worksession at 8:30 a.m. on July 28, 2004, in the City Council Chambers of City Hall. Mayor Norm Archibald was present and presiding with Councilmen Sam Chase, Kris Southward, Anthony Williams, John Hill, Stormy Higgins, and Councilwoman Laura Moore. Also present were City Manager Larry D. Gilley, Assistant City Manager's Michael Morrison and Kathy Merrill, Director of Finance David M. Wright, Assistant Director of Finance Mindy Whisenhunt, City Attorney Sharon Hicks, City Secretary Jo Moore, and various other members of staff.

Mayor Archibald called the meeting to order.

Councilman Southward gave the invocation.

Dylan and Damon Whisenhunt led the Pledge of Allegiance. Dylan is a 6<sup>th</sup> grader at Lincoln Elementary and Damon is a kindergartner at Thomas Elementary School. Also present were Dylan and Damon's mother Mindy Whisenhunt, who is employed by the City of Abilene as Assistant Director of Finance, and their father Todd Whisenhunt.

3. Mayor Archibald noted that the Council would not go into Executive Session due to the City Manager having informed the Council that the session is not needed.

4. Mayor Archibald noted the Public Hearing: **Z-05203** – Ordinance considered on second and final reading to rezone from LC (Limited Commercial) to PDD (Planned Development District) zoning district, property located at 5194 Buffalo Gap Road has been removed from today's agenda. The Mayor stated staff has been directed to request that the Planning and Zoning Commission do a broader scope study of liquor store locations within the city and to submit a recommendation to Council by the end of August 2004. Council is expected to consider the rezoning item at the September 9 or September 23 Council meeting.

5. Staff presentations and Council and staff discussion on the Revised FY 2004 and Proposed FY 2005 Budgets resumed. Discussion included: 1) the challenge and need to keep budget issues before Council; 2) concerns over fund balance being reduced in prior years; 3) Council requested staff submit monthly summaries (fund balance) to them next year for better monitoring purposes; 4) code enforcement officers, with cooperative efforts with neighborhoods, needed; 5) Council requested they be kept informed of self insurance (employee rates); 6) history of self insurance rates, deductibles defined, and number of employees eligible for insurance; 7) various scenarios for employee salary increases; 8) retirement funds of civil and non-civil employees; 9) differences in the two unfunded need

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requests for brush & bulky collection, funding of this request would not be from the General Fund, but could possibly be funded by adding an additional 20 cents to the proposed fee rate; 10) benefits of equipment power versus manpower; 11) the need to focus on alley clean up and to better inform the public; 12) EMT training and incentive pay for potential paramedics; 13) during next fiscal year conducting a review of employee take home vehicles; 14) concerns over no employee salary increases; 15) the community not being supportive of a tax increase, and; 16) the tax roll from CAD has yet to be finalized.

Council recessed for a break at 9:55 a.m. and reconvened at 10: 20 a.m.

Mr. Gilley summarized Council budget priorities as follows:

### Council Priorities

Code Enforcement	\$138,000
Employee Development	42,920
Shotguns	2,200
Stop Sticks	20,620
Fire Department Pension-Annuity Increase	63,300
Incentive Pay-Paramedics (12)	32,900
Paramedic Training	28,630
Brush & Bulky Collection	91,200
	191,700

### Salary Increases

2.5% Civil Service (1/1) & 0-4% Pay-for-Performance	\$707,180
1% COLA (10/1)	338,200
(1/1)	254,020
1.75% Civil Service (10/1) & 0-3% Pay-for-Performance	538,800
1.75 Civil Service (1/1) & 0-3% Pay-for-Performance	460,800

Council and staff discussion continued and included: 1) the City Manager's recommended budget being fiscally responsible; 2) to fund additional code enforcement officers a tax increase would have to be considered and would cost citizens approximately \$2.62 per year; 3) the City Manager noting his priorities would be employee salary increases, additional code enforcement officers and community based programs; 4) the impact code enforcement has on economic development and tourism and what citizens

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could expect from additional enforcement officers; 5) the importance of employee development, and; 6) Council's willingness to commit time to strategic reviews.

Following discussion Council directed Mr. Gilley to again review the proposed budget for possible cuts to fund two code enforcement officers, which includes salaries, benefits, computers, office furniture and vehicles, at an estimated cost of \$138,070, and a 1 percent across the board employee salary increase beginning in October 2004 at an estimated cost of \$338,200.

Staff noted the certified tax roll is expected tomorrow and recommended Council cancel the budget worksession scheduled for tomorrow and reschedule the worksession to be held following the August 12, 2004 Regular City Council meeting.

Mayor Archibald stated the July 29, 2004 Budget Worksession would not be held and that Council would meet in Budget Worksession again following the August 12, 2004 Regular City Council meeting.

There being no further business, the meeting was adjourned at 12:00 p.m.

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Jo Moore  
City Secretary

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Norm Archibald  
Mayor