

**SPECIAL MEETING  
BUDGET WORKSESSION  
JULY 20, 2015, 1:00 p.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 work session at 1:00 p.m. on July 20, 2015 in the City Council Chambers of City Hall. Mayor Norm Archibald was present and presiding with Councilmen Shane Price, Bruce Kreidler, Anthony Williams, Kyle McAlister, Jay Hardaway and Steve Savage. Also present were City Manager Robert Hanna, Director of Finance Mindy Patterson, Assistant Director of Finance Mike Rains, City Attorney Dan Santee, City Secretary Danette Dunlap, and various other members of staff.

Mayor Archibald gave the invocation and led the Pledge of Allegiance to the Flags of the United States of America and the State of Texas.

Mayor Archibald reviewed the expected schedule for the budget work sessions. The Mayor noted a budget work session is scheduled for tomorrow, Tuesday, July 21, 2015, at 8:30 a.m., and July 23<sup>rd</sup>, if needed. The goals of the budget deliberations are to: 1) approve on first reading the Revised 2014-2015 Budget; 2) approve on first reading the Proposed FY 2015-2016 Budget; and 3) approve on first reading the ordinance setting the tax rate. The Mayor then asked Mr. Hanna to present the budget information.

Mr. Hanna gave a brief overview of the proposed 2015-2016 budget and the revised 2014-2015 budget.

**GENERAL FUND**

FY 16 projected fund balance  
\$22,496,809 or 3.1 months

Policy recommendation FY 16 fund balance  
\$21,827,730 or 3.00 months

\$669,079

The FY 15 revised revenue budget proposes a General Fund increase of **\$2,237,140** (2.7% above FY 15 approved)

- Sales Tax = \$916,690
- Franchise Fees = \$175,700
- Zoo Society Reimbursements for Personnel = \$503,020
- Licenses and Permits = \$116,020
- Public Safety Property Disposal = \$101,180
- Recreational Programs = \$94,580

The FY 15 revised expenditure budget proposes a General Fund increase of **\$3,924,090** (4.8% above FY 15 approved)

- Capital Projects = \$1,430,000
- Technology Fund Charges = \$560,000
- Former Zoo Society Employees = \$503,020
- Public Health Transfer = \$116,420
- Fire Department Overtime = \$895,000
- Fleet Replacement = \$177,370

The FY 16 revenue budget proposes a General Fund increase of **\$3,239,150** (including transfers) (3.9% increase from FY 15 revised)

- Property Taxes = \$2,113,260
- Sales Tax = \$314,820
- Betty Hardwick Center - Mental Health Services - Marshal Reimbursement = \$181,690

The FY 16 expenditure budget proposes a General Fund increase of **\$1,533,450** (including transfers) 1.8% increase from FY 15 revised

- Across the Board Compensation Adjustment (Effective April 2016) = \$795,250
- Health Insurance Premium = \$401,700
- Health Fund Transfer = \$83,050
- Additional Positions – Fire Vehicle Technician, Airport Maintenance Worker, Custodian, Records Specialist = \$128,910
- Capital Improvements Program = (\$1,430,000)
- Transit Fund Transfer = \$391,590
- 5 Additional Police Officers (including equipment) = \$410,080
- 4 Additional Mental Health Marshals (including equipment) = \$302,810

### **Water Utility Fund**

FY 16 projected fund balance  
\$19,385,243 or 3.9 months

Policy recommendation FY 16 fund balance  
\$14,580,823 or 3.00 months

\$4,804,420 - Available for Capital Projects

Council and Staff discussion included: 1) Mental Health Officers and Betty Hardwick MH/MR. Betty Hardwick has applied for a grant to help pay for the officers. Marshalls are currently under Finance Department; 2) CDBG Block grants and administrative costs. Council asked about the comparison of expenses as compared with our pier cities; 3) council would like to see the unfunded

list one of the main items on the list is Police/Fire Radios; 4) Police – Chief Standridge talked about call load, rotating schedule and special training for the Mental Health Officers; 5) Fire Vehicle Technician – Chief Dozier explained the requirements of having a Vehicle Technician that can work on the fire equipment and if we didn't have them we would have to take equipment to Arlington, TX to be worked on. The position requires 3 years to get their certification. Chief Dozier briefly talked about the over time for the department and the process for hiring fire personnel; 6) Public Works discussion included; staffing issues, capacity issues with local contractors available for the amount of street paving jobs. Bundling of bond street projects. Maintenance and repairs of pot-holes. Pavement index; and 7) Health funds – share with the county and funded by grants. Some of the grants have allowances for advertising and education outreach.

After a short break council and staff discussion continued: 1) Library budget – has built into the possible move of the South Branch Library; 2) Police – the amount for the additional officers includes all equipment for these new officers. October 5 is the start of the next Academy Class. Computer forensics position – federal training course. Meet and Confer – cost of living raise will occur in April. Radios; 3) Abilene Neighborhood Initiative (ANI) significant reduction in crime in these neighborhoods; 4) Communication issues with the Police/Fire department without dated equipment. Seized funds can only be used for extra's and cannot be used for operating funds; 5) Self Insurance Fund – discussed impact of the hail storm from last year; 6) Sales tax estimate for the next budget year is at 1%; 7) currently have 74 vacancies not filled; and 8) Fire Apparatus Fund and the ISO rating.

Council announced that they would meet tomorrow July 21<sup>st</sup> @ 8:30 a.m. to continue discussion the budget. Items to be discussed tomorrow are: 1) CAD RMS (Police/Fire); 2) Police Staffing and crime overview; and 3) CDBG and Home Funds.

There being no further business, the meeting was adjourned at 4:37 p.m.

---

Danette Dunlap  
City Secretary

---

Norm Archibald  
Mayor