



Notice of Study Session
ABILENE PUBLIC LIBRARY
209 NW FOURTH STREET
July 19, 2021 - 4:00 pm

VIEW THIS CITY COMMISSION STUDY SESSION VIRTUALLY AT

www.abilenecityhall.com/watchlive

PURPOSE

The City Commission's study sessions are for the purpose of providing the commission the opportunity to study items in more detail.

OPEN FORUM

This is an opportunity to bring up items to be informally addressed. The Mayor may impose a time limit on open forum.

STUDY ITEMS

1. Heritage Commission Presentation – Duane Schrag
2. Driving Dickinson County Presentation – Chuck Scott
3. 2022 Budget – Convention and Visitors Bureau and Library



Heritage Preservation Grant Program – Draft, July 15, 2021

Abilene is a remarkable city. It was one of countless settlements that sprang up in the Great Plains in the latter half of the 19th century as Europeans spread westward, but one of the relatively few that survived.

The 1870 census shows that the entire population of urban areas in Dickinson County was only 3,000; by 1900, Abilene's population was 3,500. It passed 5,000 in the 1920s, and 6,000 in the 1950s. And for the next 70 years it has ranged from 6,200 to 6,800.

What these numbers suggest is that the explosive growth that accompanied the emerging city produced a solid, attractive community that is now recognized as one of the most attractive places to live in the country.

Over the past 10 years the community has invested 10s of millions of dollars in essential infrastructure – hospitals, schools, streets, recreation. These provide services every community must have. But the elements of Abilene that are unique and irreplaceable -- the reminders of its citizens who played a role in world-changing events, the charming collection of lovely older homes on tree-lined streets, the brick-and-mortar downtown that sprang up in the city's core, the tangible elements that give Abilene its essential charm – have largely been left to fend for themselves.

Not entirely. Thanks to the leadership of several individuals and the city commission, Abilene established the Heritage Commission. City code spells out our mission. We are to “identify buildings, structures, sites, neighborhoods and areas that may have historical, cultural or architectural importance or value to the community.” We are also to “prepare and adopt a heritage conservation plan containing goals, objectives and policies to guide decision-makers in preserving the community's historic resources.”

This is why we are here today. The Heritage Commission is proposing that the city establish a program that provides annual grants to help preserve Abilene's historic resources. While decisions on details must be made by the city commission, we offer some suggestions regarding process and structure:

1. We think that a public-private partnership model would be helpful. Recipients would be expected to put some of their own money into projects.
2. The annual allocation for projects would be in the range of \$50,000 to \$100,000.
3. Each year, a sizeable portion of the annual allocation – perhaps 40 to 50% -- would target a single major project. The balance would target as many as a dozen smaller projects.
4. Prior to initiating the program, the Heritage Commission would hold several public meetings to gather input on what sorts of structures should be eligible for assistance, and criteria for prioritizing requests.
5. All applications and decision-making would be public.

This is admittedly only a sketch of the proposed program. We look forward to working with the city commission to finalize details that would make possible a program that will help preserve what may be Abilene's most prized asset – its historic heritage.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2022

Library found in: City of Abilene
Dickinson County

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

| | Current Year <u>2021</u> | Proposed Year <u>2022</u> |
|----------------------------|-----------------------------|------------------------------|
| Ad Valorem | \$476,669 | \$476,669 |
| Delinquent Tax | \$0 | \$0 |
| Motor Vehicle Tax | \$43,516 | \$44,292 |
| Recreational Vehicle Tax | \$724 | \$802 |
| 16/20M Vehicle Tax | \$152 | \$217 |
| LAVTR | \$0 | \$0 |
| | <u>\$0</u> | <u>\$0</u> |
| TOTAL TAXES | \$521,061 | \$521,980 |
| Difference in Total Taxes: | \$919 | |
| Qualify for grant: | Qualify | |

Second test:

| | | |
|----------------------------------|--------------|--------------|
| Assessed Valuation | \$57,988,135 | \$59,329,974 |
| Did Assessed Valuation Decrease? | No | |
| Levy Rate | 8.22 | 8.034 |
| Difference in Levy Rate: | (0.186) | |
| Qualify for grant: | Not Qualify | |

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

Adopted Budget

Library

| | Prior Year Actual for 2020 | Current Year Estimate for 2021 | Proposed Budget Year for 2022 |
|---|-------------------------------|------------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 455,037 | 476,669 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 6,659 | 0 | 0 |
| Motor Vehicle Tax | 51,758 | 43,516 | 44,292 |
| Recreational Vehicle Tax | | 724 | 802 |
| 16/20M Vehicle Tax | | 152 | 217 |
| Commercial Vehicle Tax | | 1,377 | 1,302 |
| Watercraft Tax | | 212 | 249 |
| Non Tax Revenue | 0 | 0 | 0 |
| Grants | 0 | 0 | 0 |
| | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% Total Rec | | | |
| Total Receipts | 513,454 | 522,650 | 46,862 |
| Resources Available: | 513,454 | 522,650 | 46,862 |
| Expenditures: | | | |
| Appropriation to Library | 513,454 | 522,650 | 523,531 |
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| Miscellaneous | | | |
| Does miscellaneous exceed 10% Total Exp | | | |
| Total Expenditures | 513,454 | 522,650 | 523,531 |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | XXXXXXXXXXXXXXXXXX |
| 2020/2021/2022 Budget Authority Amount | 533,035 | 522,650 | 523,531 |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 523,531 |
| | | Tax Required | 476,669 |
| Delinquent Comp Rate: | | 0.0% | 0 |
| | | Amount of 2021 Ad Valorem Tax | 476,669 |

CPA Summary

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City of Abilene

2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Convention & Visitors Bureau | Prior Year Actual for 2020 | Current Year Estimate for 2021 | Proposed Budget Year for 2022 |
|---|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 42,788 | 50,187 | 77,841 |
| Receipts: | | | |
| Transient Guest Tax | 137,771 | 175,000 | 175,000 |
| Charges for Service | 7,772 | 11,000 | 5,000 |
| Reimbursed Expenses | 7,535 | 6,000 | 10,000 |
| General Fund Transfer | 25,000 | 25,000 | 25,000 |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 5,171 | 0 | 0 |
| Does miscellaneous exceed 10% Total Rec | | | |
| Total Receipts | 183,249 | 217,000 | 215,000 |
| Resources Available: | 226,037 | 267,187 | 292,841 |
| Expenditures: | | | |
| Personnel | 94,248 | 99,096 | 110,703 |
| Operations | 81,602 | 80,250 | 103,750 |
| Capital Improvement | 0 | 10,000 | 50,000 |
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| Cash Forward (2022 column) | | | 28,388 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% Total Exp | | | |
| Total Expenditures | 175,850 | 189,346 | 292,841 |
| Unencumbered Cash Balance Dec 31 | 50,187 | 77,841 | 0 |
| 2020/2021/2022 Budget Authority Amount | 258,101 | 251,277 | 292,841 |

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| CPA Summary |
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