

The Early City Council met in regular session on Tuesday, August 12, 2025 at 12:00 p.m. with the following members present:

Mayor Mangrum

Council members:

Garry Forisha

Charles Matlock

Travis Eoff

Benny Allcorn

Joel Johnson

City Administrator Tony Aaron

City Secretary Brenda Kilgo

Economic Development Director Larry McConn

City Attorney Mark Bessent

Establishing a quorum present, Mayor Mangrum called the meeting to order and Mr. Johnson gave the invocation and led the Pledge of Allegiance.

Citizen's comments

No comments

Public Hearing - 2025/2026 Fiscal Year Budget

Mayor Mangrum opened the Public Hearing at 6:01 p.m. and Mr. Aaron provided a total budget summary for the 2025/2026 Fiscal Year:

Total Revenues	\$16,935,821
Total Expenditures	\$16,511,858
Net Total Fund Balance	\$ 423,963

This budget is calculated on a proposed 2025 Tax Rate of 0.66000 which will collect \$2,022,977 revenue for Maintenance and Operations and \$316,587 for Debt Service payments. The Fire and Police Departments combined expenditures total \$2,614,948 of the General Fund budget. A tax rate of 0.6600 will cost the homeowner approximately \$1,278 for annual taxes based on the average home value in Early of \$193,761.

Sales Tax receipts budgeted at \$1,755,000 will provide the funding for the remaining Fire and Police as well as Parks, Streets and Administration departments.

This budget does include for an increase in Utility Services base rates of \$7.50 per month:

Water	\$1.50 increase to the monthly base rate
Sewer	\$1.00 Increase to the monthly base rate
Sanitation	\$5.00 increase to the monthly base rate (for bulk and brush services)

Also included is a pay increase for 1st Responders to remain competitive as follows:

\$5,000 to all Police Officers and Fire Fighters

5% to all non-First Responders within the Police and Fire departments

Addition of a full-time Dispatcher for the CITY OF EARLY

A 3% COLA is provided for all other employees.

Mr. Aaron concluded his presentation by acknowledging appreciation to the Department Heads, Staff and Council for assistance and guidance through the budget process over the last four months.

Mayor Mangrum closed the Public Hearing at 6:11 p.m.

Consideration to award bid proposal, RFP 2025-005, regarding the parking lot at Fire and Utility Department Building.

Mr. McConn stated that Request for Proposals were solicited for paving a section of the parking lot in front of the Fire Station and Public Works Building, to include both driveway/entrances from Early Blvd.

This project will bring the building/property into compliance within the City's UDC requirements and is anticipated be completed in three phases with Phase 2, East of the building for staff parking, to be included with the 2025/2026 budget and Phase 3, West side of the building, dependent on funds availability whether included in 25/26 or 26/27 budget year.

Three bids were received and were opened publically on Friday, August 8th.

Flatworks Concrete	\$144,602.50
Tony's Concrete	\$ 99,000.00
Ribble Construction	\$104,000.00

It is staff's recommendation to award the contract to the low bid for Tony's Concrete. The company has completed several projects for the city.

Mr. Forisha made motion that was seconded by Mr. Matlock to award RFP 2025-005 to Tony's Concrete in the amount of \$99,000. All members present voted "aye" to pass the motion.

Executive Session in accordance with the provisions of Chapter 551, Texas Government Code, Sections 551.071, 551.072, 551.074, and 551.087.

Mr. Matlock made motion to enter into Executive Session. Mr. Forisha seconded the motion and all members present voted "aye", entering into closed session at 6:15 p.m.

Reconvene into Open Session and consider action, if any, on items discussed in executive session

Mr. Allcorn made motion to reconvene into Open Session. Mr. Forisha seconded the motion and all members present voted "aye", entering back into regular session at 7:13 p.m.

Administrator's Report

No report was given

Announcements

Tuesday, August 19th 6:00PM - Public Hearing - 2025 Tax Rate

Tuesday, August 19th 6:00PM - Special Called Council meeting to Adopt FY2025/2026 Budget
September 8th 12PM (Noon) - WCTCOG Subregion V Meeting in Coleman

Budget Workshop

A copy of the Capital Improvement Plan was provided to the Council. Mr. Aaron explained the 6-year plan that spans projects from 2025 through 2030 fiscal years. The plan includes specific projects, the project department, the funding source, the years in progress to completion and the projected cost for each year. The plan helps to identify, prioritize and plan such projects and provides as an informational tool to respond to citizens inquiries.

Adjourn

Concluding all business matters, Mr. Matlock made motion that was seconded by Mr. Forisha to adjourn the meeting. All members present voted "aye" adjourning the meeting at 7:20 p.m.

09-09-25
DATE

Rita J. Mangum
MAYOR

Brenda Kilgo
CITY SECRETARY