Jean Birmingham Council Chambers, City Hall
401 South Alamo
Marshall, TX 75671
903-935-4421

Members
Amy Ware, District 4 - Mayor
Risa Jordan-Anderson, District 1
Leo Morris, District 2
Dathaniel Campbell, District 3
Reba Godfrey, District 5
Amanda Abraham, District 6
Micah Fenton, District 7

PLEASE SILENCE ALL DEVICES
SPECIAL-CALLED CITY COUNCIL MEETING

October 9, 2025
4:45 PM

1. **Call to Order and Roll Call**

2. **Citizen Comments**
   Texas Government Code, Sec. 551.007 requires that a governmental body must allow each member of the public who desires to address the body regarding an item on the agenda the opportunity to do so before or during the body's consideration of the item. The "Citizens Comments" portion of the meeting meets the requirements of this law and is the public's opportunity to speak on any item on the agenda. Those who wish to speak are requested to fill out a public comment form and will have three (3) minutes to speak unless additional time has been requested.

3. **Discussion and Report for City Council Consideration and Direction**
   A. Discussion of the FY25 Capital Improvement Program (CIP). (Interim Budget Manager & City Manager)
   B. Report on Status and Use of Airport Park. (Parks & Recreation)

4. **Adjournment**

Posted: October 3, 2025
5:00 PM
N. Smith

This meeting will be conducted in accordance with the Americans with Disabilities Act. Requests for sign interpretive services will be available with at least 72-hour notice prior to the meeting. To make arrangements for these services, please call the City Secretary's Office at 903-935-4446.

TAXPAYER IMPACT STATEMENT
FOR THE CITY OF MARSHALL

Pursuant to §551.043 Texas Government Code

PROPOSED TAX RATE	$0.58151830 per $100
NO-NEW-REVENUE TAX RATE	$0.53189530 per $100
VOTER-APPROVAL TAX RATE	$0.58151830 per $100
2025 MEDIAN* TAXABLE HOMESTEAD VALUE	$113,080
2025 EST OF TAX ON MEDIAN HOMESTEAD @ PROPOSED RATE	$657.58
2025 EST OF TAX ON MEDIAN HOMESTEAD @ NO-NEW-REVENUE RATE	$601.47

The Texas Legislature has amended §551.043 of the Texas Government Code to require a Taxpayer Impact Statement to be included with a governing body's notice of meeting to adopt budgets and tax rate.

The tax rate proposed this year by the City Council of the CITY OF MARSHALL is $0.58151830/ $100 of value.
The median taxable value of a homesteaded property in the CITY OF MARSHALL for 2025 is $113,080.
The proposed tax rate would result in an estimated tax on the median homestead of $657.58.

If the City Council of the CITY OF MARSHALL adopted a tax rate equal to this year's no-new-revenue rate of $0.53189530/ $100 of value, the tax on the median homestead property for 2025 would be $601.47.

**The Texas Legislature has required the use of the median homestead value for this statement. The median taxable value will differ from the average taxable value contained in other statutory tax transparency notices.*

	TO:	City Council
	DATE:	October 9, 2025
	ITEM #:	3.A
	SUBJECT:	Discussion of the FY25 Capital Improvement Program (CIP). (Interim Budget Manager & City Manager)

Recommendation for Action: Approve the FY25 Capital Improvements Program

Executive Summary: The City of Marshall City Council is taking a very proactive position on addressing needed infrastructure throughout the community. The plan continues the investments in parks, streets and water / wastewater improvements. For the first time, there is a planned comprehensive improvement to City parking facilities that include the Library, Golf Course, City Park and other locations. There is also a planned, comprehensive improvement program being developed to address the over 250 air conditioning units in City facilities with the first year dedicated to replacing the system at the Library. To facilitate operations, there is also a planned program to upgrade generators at key locations. While over $800,000, the CIP initiates a replacement program for Fire equipment and also provides funds to begin to examine the relocation of Fire Stations to reflect the growth patterns in the City as well as develop a training facility.

There is a companion item on the Regular agenda to approve an Ordinance for the sales of the bonds necessary to support the FY25 CIP improvements. There is also a companion item on the Regular agenda to approve the FY25 CIP. A total of $10,175,000 is available for the bond program or $2.4M for water / wastewater projects and $7.775M for all other projects.

Focus Area(s): This item aligns with all the Council's adopted focus area(s): Improving Infrastructure; Improving Community Appearance; Investing in our Workforce; Improving Customer Service; and Improving Communication.

Budget Cost: The FY25 CIP will be supported by the sale of bonds to finance these improvements.

Staff Contact: Interim Budget Manager Julie Richards / Melissa Byrne Vossmer City Manager

Attachments: 1. Copy of PROPOSED_Capital Improvement Plan modified 9.24.25_0400pm - Distributed

CAPITAL IMPROVEMENT PLAN
2025-2030

Current Estimated Capacity
$7,775,000

Project Description	Funding Source	2025	2026 YEAR 1	2027 YEAR 2	Project Adjustment from 8/28/25	2028	2029	2030	ORGANIZATION PRIORITY
Annual Street Improvements	Bonding		$ 700,000	$ 600,000	Staff increased 100k in year 1	$ 600,000	$ 500,000	$ 400,000	1
ERP System	Bonding	$ 200,000	$ 500,000		Staff and IT committee already identifying current issues that must be addressed now and cannot wait for bond issuance				2
1. Fire Apparatus (Pumper w/Equipment) YEAR1 2. Fire Apparatus (Pumper w/Equipment) FUTURE CIP YEARS	Bonding		$ 825,000		Staff has collapsed these two separate equipment into one project phasing in at different times			$ 825,000	3
Citywide Facility Improvements and Replacement Cycle Committment - Facilities Needs Assessment, HVACs CITYWIDE (Library specifically) , Generator CITYWIDE (Police and Fire specifically), Chillers , electrical, etc.	Bonding		$ 500,000	$ 500,000	Through budget process and current emergent issues, replacement cycles already being created and tackling CITYWIDE	$ 550,000	$ 550,000	$ -	4
IT Infrastructure Upgrades - including assessment, design and engineering fees, storage upgrades, fiber optic cable/wireless upgrades for City facilities, NAS Data storage capacity, cyber security	Bonding	$ 400,000	$ 555,000	$ 450,000	Staff and IT committee already identifying current issues that must be addressed now and cannot wait for bond issuance	$ 400,000	$ 300,000	$ 200,000	5
Water/WasteWater - 50% of Trickling Filter Upgrades Revenue Bond 50% of Trickling Filter Upgrades to CIP $56 M	Water/WasteWater (Revenue Bond)	$ 500,000			No Change				6
Water/WasteWater- 50% Bio Tower Media Replacement Revenue Bond 50% Bio Tower Media Replacement CIP $56 M	Water/WasteWater (Revenue Bond)	$ 1,000,000			No Change				7
Water/WasteWater- 50% Replacement/Upgrade of UV Disinfection System Revenue Bond 50% Replacement/Upgrade of UV Disinfection System	Water/WasteWater (Revenue Bond)	$ 900,000			No Change				7
Enhancements to Parks - City Park, Smith Park, playground equipment, CITYWIDE	Bonding		$ 280,000		Proposed changing funding source from CDBG. Reallocation of CDBG funds will be brought back to Council		$ 750,000		8
Airport Park - Restrooms and Shading Structures	EXISTING PROJECT ALLOCATIONS	$ 400,000			Staff would like to take the existing 400k already allocated to this project and begin work in 2025 to restore bathrooms and shading structures				9
Upgrade to City Facility Parking/ Parking Lots - to include Library, Oaklawn Golf Course, Arena, Airport Park, City Park, and expansion of Marshall Police Department, and any other identifiable parking lot issue.	Bonding		$ 550,000	$ 200,000	Through budget process and current emergent issues, replacement cycles already being created and tackling CITYWIDE				10
2026/2027 Capital Improvement Project - Contingency	Bonding		$ 300,000		No Change				11
Upgrades to Marshall Police Department - Emergency Command Center, Training Room Expansion (Includes Technology Upgrades), Evidence Room Expansion	Bonding		$ 40,000	$ 300,000	Police have estimated this project to cost 340,000				12
Upgrades to Oaklawn Golf Course- cart paths, greens, fairways, and T boxes	Bonding		$ 45,000	$ 230,000	Reassessed from golf course survey	$ 150,000			13
Fire Station 2 - Replace & Relocation of Fire Station 2 with Fire Training Facility - Including land acquisition, design & engineering, and construction of multi-bay fire station.	Bonding		$ 320,000	$ 280,000	No change	$ 3,664,000			14
Fire Station 4 - Replace & Relocation. Including land acquisition, design & engineering, and construction of multi- bay fire station.	Bonding				No Change	$ 150,000	$ 675,000	$ 675,000	15
Aerial Fire Apparatus (Ladder Truck)	Bonding				No Change	$ 2,348,000			16
Roof Replacement - City Arena	Bonding				No Change	$ 800,000			17
Swimming Pool Replacement - Study/Identify Locations	Bonding				No Change	$ 250,000	$ 500,000	$ 3,500,000	18
FY 2025/FY26/FY27 PROJECT COSTING: $10,575,000 (as proposed)		**$ 3,400,000**	**$ 4,615,000**	**$ 2,560,000**		**$ 8,912,000**	**$ 3,275,000**	**$ 5,600,000**	**TOTAL LIFE CYCLE FY2025-2030 TO OF PROJECTS COST: PRESENT DAY PROJECTION $28,362,000**
Total 2026/2027 CIP DEBT CAPACITY PER HILLTOP AS OF 8/28/25					**$ 10,175,000**				
Total 2026/2027 CIP DEBT CAPACITY PER HILLTOP AS OF 9/8/25				**$ 10,575,000**					
(-) Less Estimated Available Capacity W/WW Utility Revenue				**$ (2,400,000)**	**$ (2,400,000)**				
(-) Less Estimated Available Capacity				**$ (7,775,000)**	**$ (7,775,000)**				
Estimated Prior Year Existing Project Funding (not bonded in FY2025)				**$ (400,000)**	**$ (400,000)**				
Capacity Not Accessible Due to Original Notice of Intent				**$ 400,000**	**$ -**				

PROPOSED FUNDING IN 2025/2026/2027
$7,775,000

	TO:	City Council
	DATE:	October 9, 2025
	ITEM #:	3.B
	SUBJECT:	Report on Status and Use of Airport Park. (Parks & Recreation)

Recommendation for Action: N/A

Executive Summary: Executive Summary: This item is on the agenda to update all Council members on the status and usage of Airport Park. This summary provides an overview of the completed 2024 CIP Airport Project and usage data from March 1, 2024, to the present. The usage details include a breakdown of local youth associations and external tournaments hosted at Airport Park. The external tournaments and coordination with the local youth associations are due to the City Council's approval of the Operations agreement with Red Dirt Baseball in July 2024. We will also provide an update on the current and future maintenance efforts for the outfield transitions.

To enhance the playing facilities for the Marshall Community, the City Council allocated $5 million for improvements to Airport Park in September 2023. To date, we have expended $4.6 million on upgrades to the drainage system, LED lighting, artificial turf on the infield, irrigation, fencing, and netting. These enhancements represent the initial phase of ongoing improvements necessary for the park. Further developments are required, including the addition of shade structures, expanded parking facilities, accessible walkways, and supplementary restroom amenities.

Airport Park Usage & Impact: With the upgrades made possible by the investment in Airport Park, we have seen more traffic and usage over the past 8 months.
Marshall Youth Softball Associations: 200+ players, with about 40 from surrounding towns.
Marshall Youth Baseball Association: 400+ players with about 40 from surrounding towns.

We have requested information from our local youth associations about the upcoming season to prioritize scheduling at Airport Park for the 2026 season.
Tournaments hosted: 18
Tournament Teams: 364
Tournament Visitors: 9025
Revenue for the City: $10,493.76

We are currently booked through November 15, 2025, with tournaments scheduled on weekends. We also have an adult softball league that presently plays out there.

Field Maintenance Update: We are pleased to report that we have implemented improvements to the transitions and identified areas of concern by applying sod and sand. Furthermore, the fields have been aerated to encourage healthy growth. Looking forward, we have scheduled additional maintenance enhancements for mid-November, aimed
to further optimize field conditions in preparation for the upcoming Spring season.

Focus Area(s): Focus Area: Improving Infrastructure and Improving Community Appearance

Budget Cost: N/A

Staff Contact:

Attachments: 1. Airport Park Marshall Texas Projections - 2025 (2)

2025 Actual Events

Start Date	End Date	Description	Teams	Players	Attendance	Gate Fee	Concessions	Event Labor	Director Cost	Mowing/Trim	Owed to City
3/3/2025		Youth practices Begin					$0.00				
3/1/2025	3/2/2025	USSSA	55	550	1375	$ 4,950.00	$13,310.00	$505	$1,000.00	$800.00	$1,096
3/8/2025	3/9/2025	USSSA Makeup from VTool	26	260	650	$ 2,600.00	$5,487.00	$520	$500.00	$800.00	$485
3/13/2025	3/13/2025	Wiley college game	2		0	$ 300.00	$114.00	$0	$75.00	$800.00	$25
3/22/2025	3/23/2025	USSSA Baseball	9	100	250	$ 900.00	$3,411.00	$420	$500.00	$800.00	$259
3/29/2025	3/30/2025	USSSA Baseball	10	100	250	$ 1,000.00	$2,386.00	$275	$500.00	$800.00	$203
4/1/25	4/1/2025	Wiley College Game	2			$ 300.00	$0.00				$18
4/5/25	4/6/2025	NCS Baseball RAIN OUT			0	$ -				$800.00	$0
4/7/2025	4/11/2025	MYBA/MYSA Week			0	$ -	$6,293.00	$60			$378
4/12/2025	4/13/2025	USSSA Tourney	45	450	1125	$ 4,500.00	$14,865.00	$560	$1,315.00	$800.00	$1,162
4/15/2025	4/17/2025	Wiley College 2 dates 4 games				$ 600.00	$0.00				$36
4/14/2025	4/18/2025	MYBA/MYSA Week			0	$ -	$6,077.00		$400.00	$800.00	$365
4/21/2025	4/25/2025	MYBA/MYSA Week			0	$ -	$5,164.00		$400.00		$310
4/26/2025	4/27/2025	Baseball Tourney	19	190	475	$ 1,900.00	$5,157.00	$485	$250.00	$800.00	$423
4/28/2025	5/2/2025	MYBA/MYSA Week			0	$ -	$3,656.00		$400.00		$219
5/3/2025	5/4/2028	USSSA BASEBALL	15	150	375	$ 1,500.00	$4,453.00	$165	$300.00		$357
5/5/2025	5/9/2025	MYBA/MYSA Week			0	$ -	$6,007.00	$200	$400.00	$800.00	$360
5/10/2025		NCS Softball Tourney	20	200	500	$ 1,580.00	$2,548.00	$200	$250.00		$248
5/12/2025	5/16/2025	MYBA/MYSA Week			0	$ -	$7,794.00			$800.00	$468
5/17/2025	5/18/2025	USSSA Baseball	28	280	700	$ 2,800.00	$7,244.00		$250.00		$603
5/19/2025	5/23/2025	MYSA/MYBA Week					$3,886.00			$800.00	$233
5/23/2025	5/25/2025	MaFia Wknd Cancelled			0	$ -					$0
5/26/2025	5/30/2025	MYBA/MYSA Week			0	$ -				$800.00	$0
5/31/2025	6/1/2025	MYSA Softball Tourney	40	400	1000	$ -	$14,847.00	$380	$300.00		$891
6/7/2025	6/8/2025	USSSA Baseball	7	70	175	$ 700.00	$1,354.00	$200	$250.00	$800.00	$123
6/14/2025	6/15/2025	MYSA FASA Softball Event				$ -	$5,401.00	$410	$250.00	$800.00	$324
6/21/2025	6/22/2025	Perfect Game Tourney(Cancelled)									
6/27/2025	6/29/2025	Perfect Game Tourney(Cancelled)			0	$ -					$0
7/4/2025	7/5/2025	PG Tourney(Cancelled)			0	$ -					$0
7/12/2025	7/13/2025	NCS Baseball(Cancelled)			0	$ -					$0
7/19/2025	7/20/2025	USSSA Baseball	16	160	400	$ 2,500.00	$3,502.00	$280	$250.00	$800.00	$360
8/23/2025	8/24/2025	USSSA	16	160	400	$ 1,600.00	$3,772.00	$0	$250.00	$800.00	$322
8/30/2025	8/31/2025	USSSA	4	40	100	$ 400.00	$1,264.00	$0	$250.00	$800.00	$100
9/6/2025	9/7/2025	USSSA	19	190	475	$ 1,650.00	$3,654.00	$300	$250.00	$800.00	$318
9/13/2025	9/14/2025	USSSA	8	80	200	$ 800.00	$2,523.00	$240	$250.00	$800.00	$199
9/20/2028	9/21/2028	USSSA Softball	15	150	375	$ 1,500.00	$3,347.00	$250	$200.00	$800.00	$291
9/27/2025	9/28/2025	USSSA	9	90	225	$ 900.00			$250.00	$800.00	$54
10/4/2025	10/5/2025	NCS Softball	39	390	975	$ 4,400.00					$264
10/11/2025	10/12/2025	USSSA Softball									$0
10/18/2025	10/19/2025	USSSA Softball									$0
10/25/25	10/26/2025	USSSA									$0
											$0
											$0
		Totals	**404**	**4010**	**10025**	**$ 37,380.00**	**$137,516.00**	**$5,450.00**	**$9,040.00**	**$17,600.00**	**$10,493.76**

Expenses Per Tournament

Category	Staff	Cost
Labor-Fields		
Total Per Tournament		$0.00
Total annual		$0.00

Indoor Facility

Category	Monthly	Annually
Merch		
Lessons		
Cage Rentals		$0.00
Staff Pay		$0.00
Training Tools	$ -	
Camps 6 avg. annually		
Birthday Parties		
Total		$0.00

Field Maintenance

Field Maintenance	*Monthly*	*Annually*
Mowing and Weed Control	$ 3,200.00	$38,400.00
Equip Maintenenace	$ 500.00	$6,000.00
Total		$44,400.00

Revenue

Category	Income
Gate Fee	$ 37,380.00
Concessions	$ 137,516.00
Indoor Gross Revenue	$ -
Merch// ETC.	$ 7,000.00
Gross Income	$ 181,896.00
Expenses	
Annual Tourn.	$ -
Staff Indoor	$ -
Field Maintenance	$ (44,400.00)
City of Marshall Fee	$ (10,913.76)
Total	**$ 126,582.24**