



# ANNUAL BUDGET

FISCAL YEAR  
2024-2025



State of the City  
Budget Summary  
FY 2024-2025

[WWW.NOLANVILLETX.GOV](http://WWW.NOLANVILLETX.GOV)

# Explanation of Percentage

Percentage is based on the increase in the total amount of property taxes raised compared to last year, NOT the rate itself.

This includes commercial and new properties so the amount of increase differs for each taxpayer based on appraisal.

Last year was our lowest rate in 13 years.

The rate difference from last year's rate is .0569 cents.

## **FY 23-24 Calculated Rates**

*No New Revenue Total Tax Rate:* .3815  
*Voter Approval Total Tax Rate:* .3990  
*Di minimis Total Tax Rate:* .4979

### **Proposed Tax Rate FY 23-24 is the Di minimis Rate**

*No New Revenue M&O Rate:* .3043  
*Voter Approval M&O Rate:* .3149  
*Interest & Sinking Rate:* .0841

**Tax Rate Range over last 13 years:  
.4441 - .5303**

"This budget will raise more revenue from property taxes than last year's budget by an amount of \$606,687, which is a 30.5% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$177,375."

Proposed Rate for FY 23-24  
**Total Tax Rate 0.4979 per \$100**

**Taxable Value \$456,578,012**

Maintenance & Operations (M&O)-  
0.4138  
Interest & Sinking (I&S) Debt Service-  
0.0841

Maintenance & Operations (M&O) Tax Rate is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage by law. The rate accounts for such things as salaries, utilities and day-to-day operations. Interest & Sinking (I&S) pays debt service for Capital Improvements.



LAST YEARS PROPERTY TAX RATE .4441  
THIS YEAR'S PROPERTY TAX RATE .4979

DIFFERENCE: 12.81% INCREASE IN RATE

Tax Year	General Fund M&O	Debt Service I&S	Total
2022	0.3961	0.1036	0.4441
2021	0.3463	0.1211	0.4674
2020	0.3700	0.1603	0.5303
2019	0.4036	0.1120	0.5156
2018	0.4065	0.1200	0.5262
2017	0.3777	0.1222	0.4999
2016	0.3878	0.1142	0.5020
2015	0.3781	0.1273	0.5054
2014	0.3635	0.1419	0.5054
2013	0.3650	0.1468	0.5118
2012	0.3654	0.1541	0.5195
2011	0.3454	0.1240	0.4694
2010	0.3134	0.1326	0.4460
2009	0.2880	0.2197	0.5077

Tax Rate Range over last 13 years:  
.4441 - .5303

## Budget Comparison Information

	2021-2022 Approved	2022-2023 Approved	2023-2024 Proposed	Increase (Decrease)	Percentage Change
<b>Total Budget</b>	\$2,427,874	\$2,769,767	\$3,519,454	\$749,687	27.1%
<b>Property Tax Budget</b>					
M&O Maintenance & Operations	\$1,047,563	\$1,282,633	\$1,889,320	\$606,687	47.3%
I&S Debt Service	\$366,329	\$390,252	\$383,982	(\$6270)	(1.6%)
<b>Total</b>	\$1,413,892	\$1,672,885	\$2,273,302	\$600,417	35.8%

### Tax Rate Comparisons

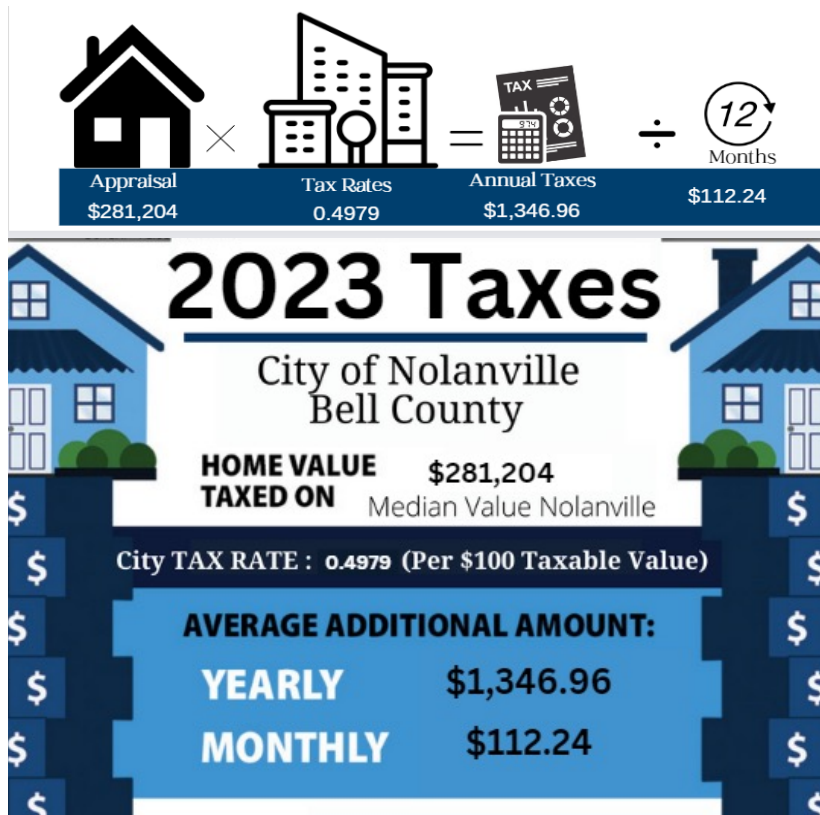
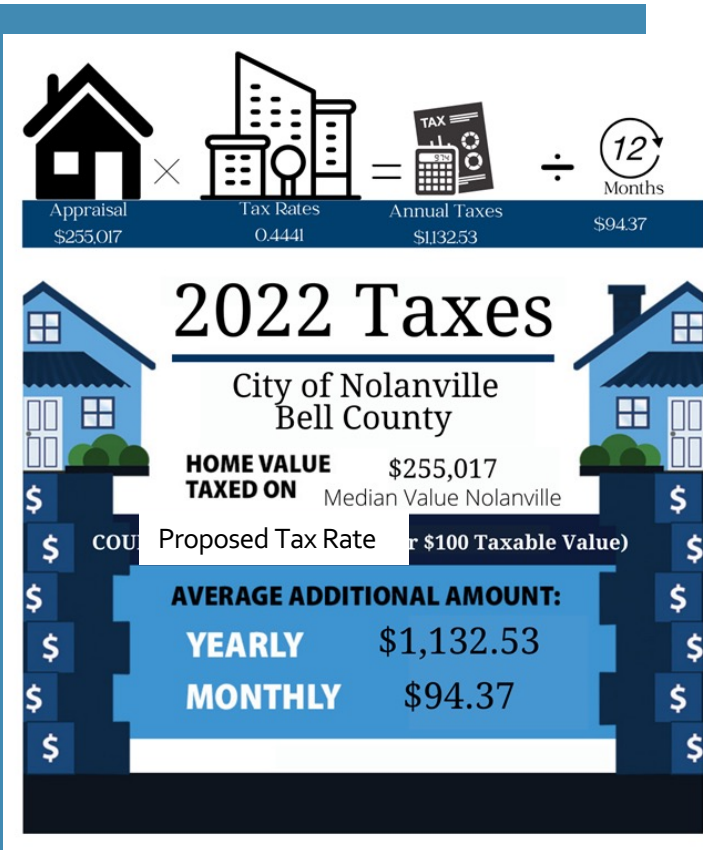
### Neighboring Cities

Lowest Proposed Tax Rate in the Area

City	Proposed FY 24 Total Rate
Nolanville	.4979
Harker Heights	.5250
Belton	.5400
Temple	.6130
Killeen	.6208
Copperas Cove	.6726

This budget will raise more revenue from property taxes than last year's budget by an amount of \$606,687, which is a 30.5% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$177,375.

This required statement compares the No New Revenue Rate to the Di minimis from the tax worksheet. This percentage is related to the budget amount raised in comparison to last year.



## 2023 CERTIFIED TAX ROLL SUMMARY

2023 Taxable Value: \$492,338,542

Last Year Taxable Value: \$413,105,595

2023 Total New Improvements: \$51,368,614

-New Loses: \$6,776,182

Last Year Total New Improvements: \$38,822,003

-New Loses: \$6,783,328

**2023 Adjusted Values Taxable: \$456,578,012**

2022 Adjusted Value: \$376,691,128

2021 Adjusted Value: \$302,501,542

2020 Adjusted Value: \$253,092,964

2023 Total Exemptions: \$177,733,530

Last Year Total Exemptions: \$135,859,738

Record vote on tax rate adoption ordinance. The motion to adopt a tax rate that exceeds the no-new revenue tax rate must be made precisely as follows: "I move that the property tax rate be increased by the adoption of a tax rate of .4979, which is effectively a 30.5% percent increase in the tax rate."

# Selected Course of Action

## Blended Course of action #2 & #3

- Negotiated with City Ambulance for reduced quote to provide EMS service
- Arrangement was contingent that Fire Department providing EMT at First Response
- Contract is for two years and can be extended or City can transition to providing ambulance service

## EMERGENCY MEDICAL SERVICES CRISIS IN CITY OF NOLANVILLE, TEXAS

Nolanville is left without EMS Transport Services due to a drastic increase in the contracted ambulance rate.

### PROBLEM IDENTIFICATION:

1. Commercial EMS providers are restructuring their business models and funding to stay profitable due to shortfalls in payment and reimbursement for 911 calls
2. Smaller cities and Counties are being charged more subsidies to provide services due to the lower call volume and inability to collect 911 calls.
3. Di minimis rate is the only way to fund this public safety emergency, mostly due to property tax caps and State Mandated exemptions on DV property that are nearly 25% of Nolanville's Tax Roll.

# 1

COURSE OF ACTION:  
Do nothing and rely on Mutual Aid

- PRO:
- We border Cities who own their own EMS assets

- CON:
- Possible increase in response times
  - Strain on relationships with neighboring cities
  - Unpredictable billing for patients/insurance



# 2

COURSE OF ACTION:  
Add EMS Rescue Services to our Fire response

- PRO:
- BLS & Stabilization can be preformed while waiting for Mutual Aid

- CON:
- Immediate capability to transport or provide Advanced life safety isn't possible, likely to take a year.

# 3

COURSE OF ACTION:  
Pay Commercial Contractor to continue to perform the service.

- PRO:
- Service will not be interrupted.

- CON:
- Zero feasibility as the amount required is not sustainable.
  - it does not provide a way towards a sustainable operation.

Nolanville requests resource assistance in the area of EMS Ambulance

## Department Description

The City of Nolanville Fire Department was created in 2023 with the hiring of its first full time Fire Chief, Robert Cunningham. The department consists of a combination department with a mixture of paid and volunteer staffing.

City Ambulance  
Contract  
\$275,000

Fire Department  
Operational Cost  
\$446,609

Total  
\$721,609

## Fire Suppression & Rescue vs. Advanced Life Support



### Fire Suppression & Rescue

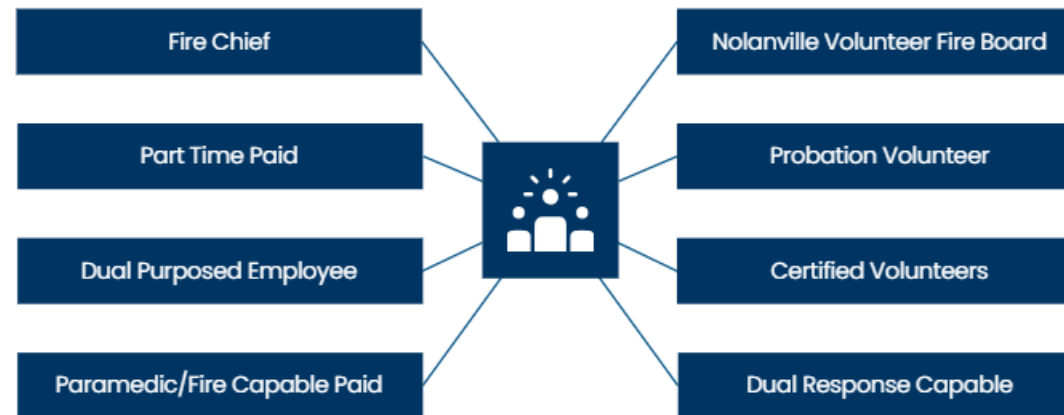
Nolanville Fire Department will begin service to our citizens with a "Squad" that is capable of being utilized as a brush fire truck and as an EMS first response vehicle. WE will also go in service with a "Fire Engine" capable of providing fire suppression, EMS first response, and scene stabilization for incidents in town and on the interstate.



### Emergency Medical

In addition to the first response capabilities we are looking forward and preparing for the future. The possibility of adding ALS capabilities to our EMS response, through ambulance services provided by our Fire Department, are there but are at least a year away and dependent on medical direction.

## Staffing Strategies Combination Department



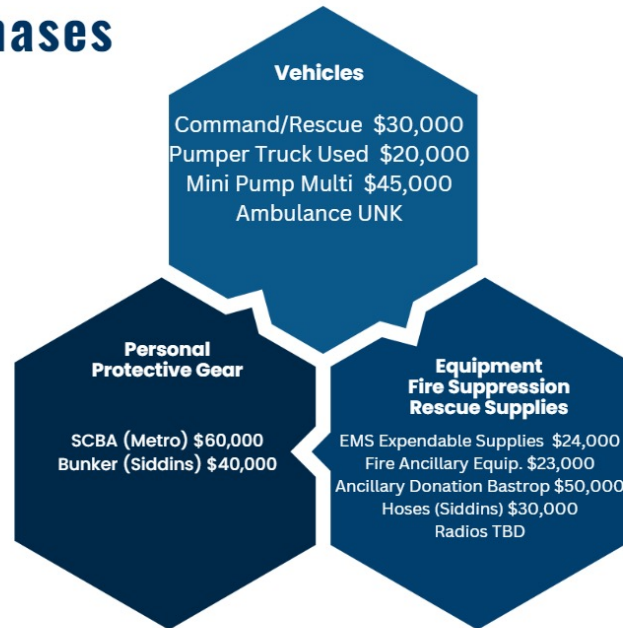
# CAPITAL OUTLAY FIRE DEPARTMENT

## Planned Purchases & Donations

Purchases made prior to October first are through a budget amendment to utilize unrestricted reserve. PPE is a non-negotiable item and must be available for paid firefighters in accordance with Texas Commission on Fire Protection standards.

Leveraging donations for more than 50% of required fire ancillary equipment, for example, jaws of life, ladders, axes, etc., have offset some of the initial investment.

Working with Cooperative Purchasing Vendors and local fire fighting agencies for reduced prices on unclaimed or used equipment.



# CAPITAL OUTLAY FIRE DEPARTMENT

## Vehicle Planning

- Initial investment in pumper trucks will be used from outside agencies
- Capital Outlay in subsequent years must be funded in order to maintain department readiness
- Vehicle maintenance budget will need to be adequately funded to keep up repairs on the used inventory

### Main Station



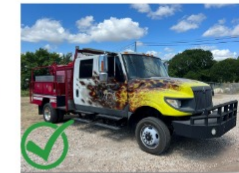
### Command & Rescue



### Flex Units



### Public Safety Annex



# Fire & Rescue Strategic Plan:

<https://www.nolanvilletx.gov/page/Public%20Safety>

# PERSONNEL PRIORITIES

Personnel	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
City Manager	1	1	1	1	1	1	1	TBD
City Secretary	1	1	1	1	1	1	1	1
Finance Director	.5	*	*	*	*	*	*	TBD
Admin. Assistant	1	1	1	1	1	1	1	TBD
Community Outreach					1	1	1	1
Court Clerk	1	1	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1	1	1
Police Admin	0	*	1	1	1	1	1	1
Police Officers	7	8	9	9	10	10	10	10
Public Works DR	1	1	1	1	1	1	1	1
Public Works Labor	1	1	2	2	2	3	5	TBD
Planning Coordinator					1	1	1	1
Seasonal Labor	*	*	*	*	*	*	*	*
Inspectors		*	*	*	*	*	*	*
Fire Chief							1	1
Fire Fighters							*	*
<b>Total Full Time Personnel</b>	<b>*15.5</b>	<b>*16</b>	<b>*18</b>	<b>*18</b>	<b>*21</b>	<b>*22</b>	<b>*25</b>	<b>TBD</b>

\*Part Time not counted in total, personnel in this category do not receive healthcare or retirement benefits.

## Salaries FY 24-25

COLA/Merit Increase: 5%

No changes to retirement or healthcare plans anticipated.

Budget includes the following personnel additions:

Decision Points – put added personnel

Last Year Salaries FY 22-23: \$2,073,216\*

This Year Salaries FY 22-24: \$XXXX

Difference: \$434,275

\*Fire Department Salary increased by \$154,000 budget amendment F03-24, this amount is not in the original salary total.



Cost of Living and Merit raises are needed to retain talent.

## Expenditures

The department's capital replacement for vehicles is on target. The strategy calls for a 1.5 vehicle for the budget. The department buffered the impact of the increased cost of the fleet by shopping for used in "like new condition." Maintaining a competitive salary for Police Officers continues to be the biggest struggle. Below are examples of recruiting strategies for some of the larger metropolitans. This is documented to keep potential incentives that will lead to recruiting ideal future candidates for subsequent budget years.

## NOLANVILLE POLICE OFFICER STAFFING CHALLENGES

**\$15k SIGNING BONUS**  
OFFICER SALARY: \$65k-105k  
APPLY TODAY!

**Signing Bonus & Pay Increase**

The Austin Police Department is offering a \$15k Signing Bonus to all new recruits and laterals. Additionally, our police officer base salary pay scale has increased to \$65,411 - \$109,382. Officers may qualify to earn monthly incentives such as: shift differential, bilingual pay, education pay, etc. Salaries will also increase with promotional and overtime opportunities. We are hiring through 2024. Apply today!

Scroll down to see a list of Upcoming Events!

**JOIN US**  
AUSTIN POLICE RECRUITING

ABOUT US | CAREERS | ACADEMY | AUSTIN, TEXAS | FAQ | CONTACT | APPLY NOW

**Salary**

Police officer pay is outlined in the charts below. Salary figures reflect base pay and do not include overtime which officers are eligible for after graduating and completing their required 3 month Field Training period. Incentive pay is also not reflected in the charts below.

**Regular Academy**

During academy (approximately 8 months)	\$50,000/year rate
At graduation	\$65,411/year
At 1 year anniversary of graduation	\$73,404/year
At 2 year anniversary of graduation	\$81,010/year
At 6 year anniversary of graduation	\$86,680/year
At 10 year anniversary of graduation	\$92,756/year

**\$66,960 STARTING PAY!**

**DALLAS POLICE DEPARTMENT**  
OUR EXCELLENCE BEGINS WITH YOU

**INCENTIVE PAYS**

Education Pay	Up to \$240/month
Bachelor's Degree	\$300/month
Intermittent Cert.	\$200/month
Advanced Cert.	\$400/month
Master Peace Officer	\$600/month
SP4/D Benefits	3.0% - 6.5%
FTD Pay	\$100/month
Language Pay	\$110-\$150/month

**SALARY RANGES**

<b>POLICE OFFICER</b>	\$66,960 - \$87,564
<b>SENIOR CORPORAL</b>	\$84,992 - \$95,659
<b>SERGEANT</b>	\$98,051 - \$105,590
<b>LIEUTENANT</b>	\$108,230 - \$116,552

**BENEFITS**

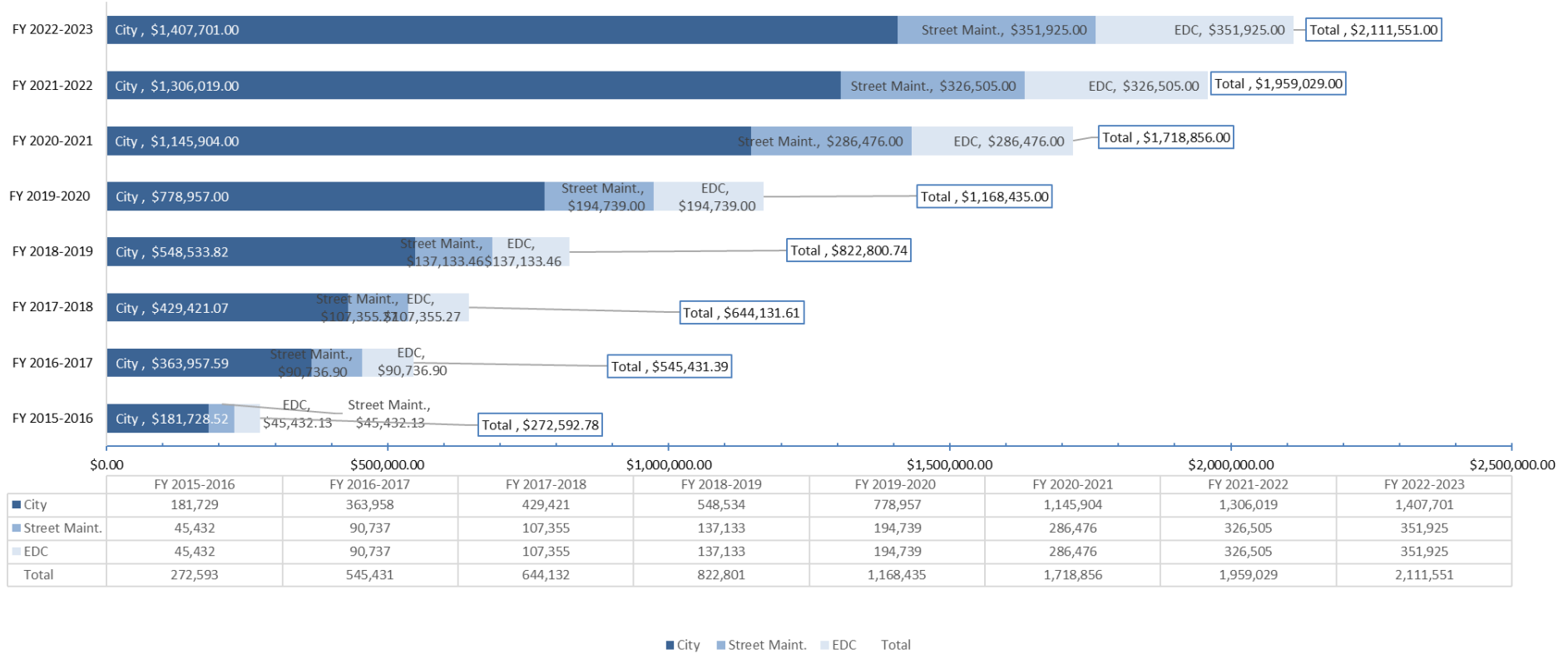
- Tuition Reimbursement
- Deferred benefit pension plan
- Deferred compensation plan
- 15 paid vacation days
- 12 paid holidays
- 15 days military leave
- 6 weeks unpaid job stability leave
- Health/Vision/Dental/Life Insurance

**BASIC REQUIREMENTS**

You must meet at least ONE of these requirements

21-44 YEARS OLD	19.5-21 YEARS OLD	ACTIVE TCOLE LICENSE	3 YEARS ACTIVE MILITARY HONORABLE DISCHARGE
45 COLLEGE CREDIT HOURS	60 COLLEGE CREDIT HOURS	MUST HAVE VALID TEXAS PEACE OFFICER LICENSE	

### 2015-2023 Sale Tax Revenue - City of Nolanville



# SALES TAX



**DEBT SERVICE  
INTEREST & SINKING  
(I&S) RATE**

# Debt Service

The City's outstanding indebtedness will be **\$ 2,725,000** as of October 1, 2024. Interest and Sinking (I&S) is collected from property tax revenue and pays the principal, interest, and fees on the current debt.

Description of Debt Service	Principal or Contract Payments to be Paid	Interest to be Paid	Total Payments
General Obligation Refunding Bonds Series 2016, Chase	\$185,000	\$13,408	\$198,408
Tax Note (7 Year) Series 2017, BBT	<b>Retired 2024</b>		
General Obligation 2020, Chase	\$90,000	\$19,847	\$109,847
State Infrastructure Bank 2023, SIB	\$54,370	\$40,800	\$95,170

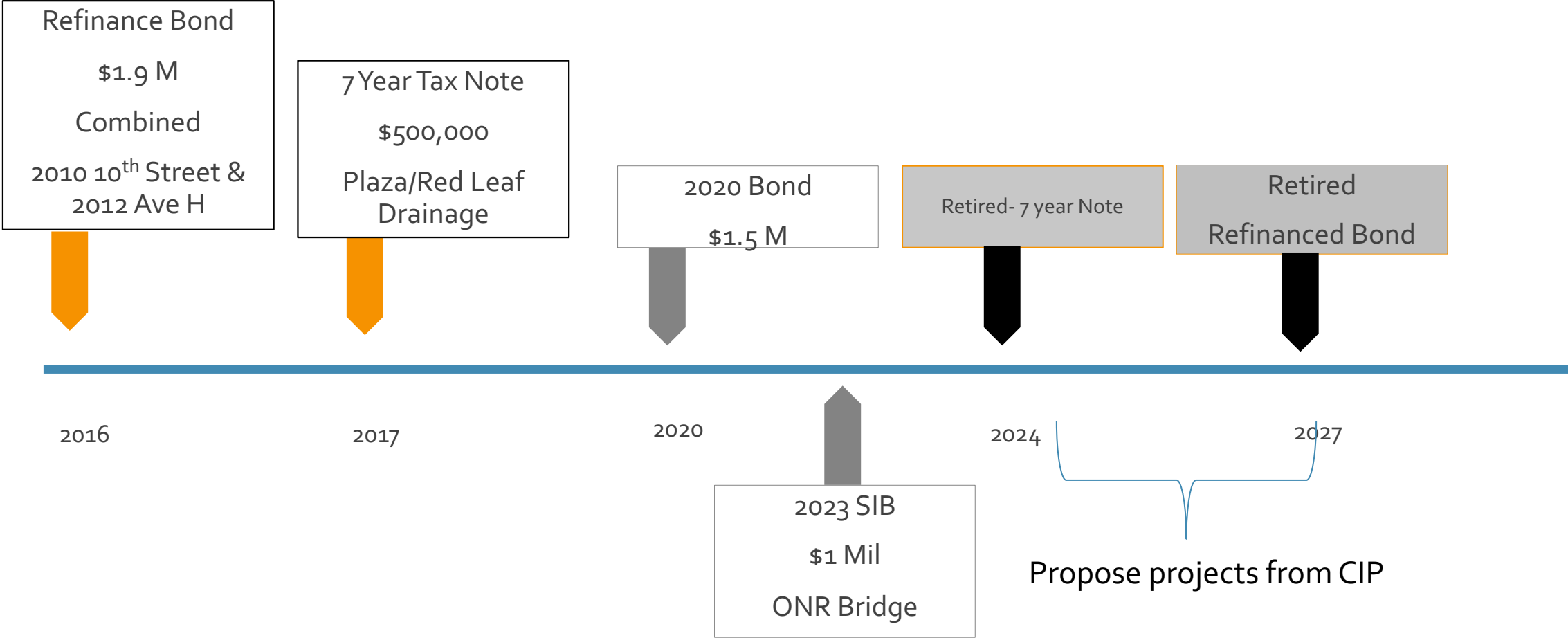
**TOTAL FY 2024-2025 Payment: \$408,669**  
**Interest & Sinking Rate (I&S): \$XXX**

LAST YEAR: 0.0841

- September of 2016, the City consolidated the 2007 Series Bond and 2012 Certificate of Obligation to take advantage of low interest rates and secured a 1.73% refinanced bond with Chase.
- Council approved a 7-year Tax Note at 2.07% from BBT in March 2017 to complete several road repair and drainage issues. Retired March 2024.
- Council approved bond financing for capital improvement projects in July 2020 for \$1.5 mil at 1.68% for 15 years (Callable) for Capital Infrastructure Improvements.
- Council approved financing from the TxDOT State Infrastructure Bank to fund July 2023 for \$1 mil to fund the match and potential overmatch requirements for Old Nolanville Road Bridge Project. The Loan is Callable at anytime interest rate is 4.08% for a payback period 15 years. Unused funds can be returned at the conclusion of the project.

Payment FY 23-24: \$384,031  
 Payment FY 22-23: \$390,298  
 Payment FY 21-22: \$396,564

# Debt Service





# CAPITAL INFRASTRUCTURE PLAN (CIP)

&

# CAPITAL OUTLAY

# FY 24-25 Project List

ITEM	Department	Strategy/Provision	Cost
Public Safety Facility	Fire Department	Strategy was revised to gain former volunteer Fire Department Building and conduct renovation plans during FY 24-25.	\$475,572 Professional Services as a transfer in from general fund or reserve. Consider an additional amount for increment improvements while awaiting larger bond implementation.
Facility Expansion SMART Museum BGCA / Park Gymnasium	Parks & Recreation	Fund Professional Service to carry out construction plans and start the Facility Bond process to take the place of retired 2016 Bond.	\$160,000 Professional Services as possible transfer in or include with bond package.
Railroad Siding Relocation Reduce blocking of intersections	Public Works	Awarded KTPMO for TxDOT Funding and Railroad Elimination Grant. Application funded in FY 23-24.	20% Match and 100% Engineering if awarded. Project cost is <del>at least \$5,000,000</del> \$1,020,000
Combined Large Park Project	Parks & Recreation	Apply for TPW grant funding Oct 2024 and implement with normal park outlay operational budget, increase this line item incrementally in subsequent years to support larger grant submission that includes trail and 5 pocket parks.	\$1,500,000 split for multi year implementation. Consider funding part of the City Match requirement with Facility Bond Package.
Warriors Path	Public Works	Focus on application submission to KTPMO for TxDOT Funding.	Consider preliminary engineering to ensure project is ready in the event that funding becomes available.
10 <sup>th</sup> Street Tributary Construction	Public Works	Utilize TCEQ 319 grant for \$150,000 towards construction, allocate regular Public Works Street Maintenance towards the remainder.	TBD

Project Partner	Project Description - Transportation	Professional Service		TOTAL	Provision	Estimated
		Construction				Year
*	Railroad Safety & QZ N40-06	400,000	5,000,000	\$5,400,000	TIRZ & FHWA Category 9	2024
*	Nolan Creek Trail I N40-11	340,000	1,332,300	\$1,672,300	TIRZ / Unfunded Category 9	Multi-year
	Wildwood Trail N40-13	50,000	400,000	\$450,000	TIRZ / Unfunded Category 9	2026
*	Pleasant Hill Class II Lane N40-09	311,100	2,013,400	\$2,324,500	TIRZ / Unfunded Category 7	2026
*	Warrior's Path N40-07		5,703,255	\$5,703,255	TIRZ / Unfunded Category 7	2027
*	Levy Crossing (Low Water Crossing)			\$7,000,000	TIRZ Future MPO Project	2030
	Nola Ruth Access Road Interchange			\$10,000,000	TIRZ Future MPO Project	2032
*	FM 439 Improvements			\$3,000,000	TIRZ Future MPO Project	2028
	Private Road (Jackrabbit/FM 439) Reliver			\$5,000,000	TIRZ Future MPO Project	2033
*	Jackrabbit Class II Lane N4012	4,555,800	3,410,000	\$3,400,000	TIRZ	2035
<b>Project Total</b>				<b>\$43,950,055</b>		
<b>Funded</b>				<b>\$</b>		

Project Partner	Project Description - Facility	Professional Service		TOTAL	Provision	Estimated
		Construction				Year
*	SMART Museum Expansion	170,000	1,500,000	\$1,670,000	TIRZ / Bond	2024
	Large Community Park Master Plan	150,000	1,000,000	\$1,150,000	TIRZ / Bond / TPW	2024
	BGCA Facility Expansions	170,000	1,500,000	\$1,670,000	TIRZ / Bond / Partnership	2024/2025
*	Public Safety Annex (South Side)	100,000	1,400,000	\$1,500,000	TIRZ / Bond	2024/2025
*	Multi Plex Recreational Facility	300,000	10,000,000	\$10,300,000	TIRZ / Bond / TPW	2030
<b>Project Total</b>				<b>\$16,290,000</b>		
<b>Funded</b>				<b>\$</b>		

Project Partner	Project Description - Economic Development	Professional Service		TOTAL	Provision	Estimated
		Construction				Year
*	Nolan Creek - Recreational Tourism	0	0	\$2,000,000	TIRZ / EDC	Multi-year
	Main Street Façade Improvements	0	0	\$350,000	EDC / TIRZ	Multi-year
	Main Spur District Improvements	0	0	\$400,000	EDC / TIRZ	Multi-year
	Main Street Programming	0	0	\$50,000	EDC / TIRZ	Multi-year
*	SMART Museum Programming	0	0	\$75,000	EDC / M&O / TIRZ	Multi-year
*	Jackrabbit Mult-Modal Site	0	0	\$2,000,000	TIRZ / EDC	2035
*	Digital Fiber	0	0	\$500,000	TIRZ / EDC	2024
^	Water & Wastewater Improvements I 14	0	0	\$2,100,000	EDC / TIRZ / WCID 3	TBD
^	Waste Water Plant Expansion	0	0	\$13,000,000	WCID 3/ TIRZ	2030
*^	Unidentified Programming & Projects	0	0	\$200,000		TBD
*^	Drainage Improvements - Floodplain Recovery/Protection	0	0	\$100,000		Multi-year
<b>Project Total</b>				<b>\$20,775,000</b>		
<b>Funded</b>				<b>\$</b>		

			<b>Total TIRZ Projects</b>	<b>\$81,015,055</b>		
<b>LEGEND</b>						

\* Project mutually benefits the County ^ Project mutually benefits WCID3  
M&O = Maintenance and Operations Budget from the General Ledger  
TBD- To Be Determined, TPW- Texas Parks & Wildlife, CDBG- Community Development Block Grant

NXX-XX denotes a project listed in the Killeen Temple Metropolitan Planning Organization (KTMO) - Metropolitan Transportation Plan (MTP)

## Capital Improvement Plan Project List 2024 – 2030

Tax Increment  
Reinvestment Zone added to Plan



# Capital Outlay Shortfall

Past strategy included allocating un-forecasted revenue to projects as it became available.

General Fund Capital Improvements is needed to avoid critical shortfalls in Department's Capital Equipment, fund new equipment (such as fire safety), maintain facilities and continue to progress on street conditions.

Priorities include adding a used Pumper Truck to the inventory and funding a Car and 1/2 for PD Fleet Management Strategy.

## GENERAL FUND CAPITAL REPLACEMENT PROGRAM

Item by Department	Service Life	# of Units In Dept.	Item Cost	Cost/Year	2023-2024 Budget	Original or Last
						Original Purchase Year
<b>ADMINISTRATION</b>						
Toyota, Sienna miles: 52,856	10	1	\$23,000	\$2,300		2017
File Server	5	2	\$22,000	\$8,800		2017
<b>TOTAL</b>			<b>\$45,000</b>	<b>\$11,100</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>						
John Deere 790 Tractor	10	1	\$38,000	\$3,800		2000
Mower, Zero Turn, SCAG 61"	7	2	\$12,000	\$3,429		2022
Mower, Zero Turn, SCAG 48"	7	1	\$6,600	\$943		2018
16' C&M Utility Trailer	15	1	\$3,000	\$200	\$12,000	2005
Utility Trailer Dump 14FT	15	1	\$6,000	\$400		2000
Utility Trailer Dump 16FT	15	1	\$15,000	\$1,000		2021
Dodge, Ram 2500: 25,723	10	1	\$45,000	\$4,500		2020
Dodge Ram 1500; miles 38,240	7	1	\$28,000	\$4,000		2019
F150; miles 110,463	7	1	\$25,000	\$3,571		2007
F250; miles 81,925	7	1	\$25,000	\$3,571		2011
SALSCO Paver	20	1	\$50,000	\$2,500		2022
Skid Steer w/accessories	20	1	\$100,000	\$5,000		2022
Mahindra Tractor 4530 w loader	10	1	\$55,000	\$5,500		2006
Backhoe CAT 420E	20	1	\$70,000	\$3,500		2010
<b>TOTAL</b>			<b>\$478,600</b>	<b>\$41,914</b>	<b>\$12,000</b>	
<b>PUBLIC SAFETY</b>						
Chevy Silverado 6500 Brush: miles 4239	10	1	\$200,000	\$20,000		2020
International-Terra Star (2014)	10	1	\$45,000	\$4,500		2023
Used Pumper (TBD)					\$130,000	
Freightliner Pumper (1996)	4	1	\$330,000	\$82,500		2023
<b>TOTAL</b>			<b>\$575,000</b>	<b>\$182,057</b>	<b>\$130,000</b>	
<b>POLICE</b>						
File Server	5	2	\$15,000	\$3,000		2020
Patrol Vehicles	5	8	\$65,000	\$104,000		
Ford Explorer 19-03 (2019); miles 100,612						2019
Ford Explorer 17-05 (2017); miles 158,319					\$80,000	2017
Ford Explorer 17-09 (2017); miles 59,882						2017
Chevy Tahoe 18-20 (2020), miles 54,675						2020
Ford Inter Sedan 19-06 (2019); miles 46,651						2019
Ford Crown Sedan (2008); miles 35,000						2021
Chevy Silverado 21-01 (Code) (2021) miles 11,672						2021
Ford Explorer Hybrid 22-02 (2021); miles 12,574						2021
<b>TOTAL</b>			<b>\$80,000</b>	<b>\$107,000</b>	<b>\$80,000</b>	
<b>GRAND TOTAL</b>			<b>\$603,600</b>	<b>\$342,071</b>	<b>\$222,000</b>	

# Capital Outlay Strategy

Priority is expanding Public Safety capability internally.

Start Bond process for combined Facility Utilizing combination of TIRZ funding & Ad Valorum Tax.

Complete Fox Park with allocated Operational Capital Outlay & TPW Grant Funding.

Apply for Grant Funding for the following: Large Park Grant split between Wildwood, Pecan Park, Meyers Park Donation, and The ENCLAVE/School pocket park.

Incremental Improvements to City Hall Through facilities operational budget (AC Replacement).

Department	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budgeted
<b>Facilities</b>						
City Hall Improvements	\$10,000	\$10,000		\$100,000	\$120,000	
Community Centers		\$10,000	\$10,000	\$80,000	\$1,000,000	
Wonderpass Lighting				\$380,000		
Interstate Monument Sign					\$80,000	
<b>Information Technology</b>						
Server	\$18,000			\$22,000		
Security Cameras						
Multi-Media Requirements		\$16,000				
City Phone Application			\$12,000			
<b>Administration</b>						
Furniture & Equip.		\$2,000				
Administrative Vehicle		\$14,000		\$23,000		
<b>Municipal Court</b>						
Security Improvements			\$40,000			
<b>Police Department</b>						
Automobile Cameras/Radios	\$12,000					\$9,000
Equipped Police Vehicles	\$45,000	\$65,000	\$40,000	\$65,000		\$80,000
Weather Siren						
Radars	\$5,000					
<b>Public Safety/Fire Department</b>						
Brush Truck				\$220,000		
Brush Truck					\$40,000	
Used Fire Trucks					\$10,000	\$150,000
Misc. FD Accessories					\$100,000	\$60,000
<b>Public Works</b>						
Mower/ATV		\$5,000		\$7,000		
Truck	\$45,000			\$48,000		
Wood Chipper			\$40,000			
Trailer			\$12,000			\$12,000
Bobcat/road repair accessories				\$150,000		
<b>Parks</b>						
Grant Matching Funds & Equip	\$140,000	\$140,000	\$240,000	\$200,000	\$300,000	\$300,000
<b>Total</b>	<b>\$275,000</b>	<b>\$262,000</b>	<b>\$394,000</b>	<b>\$1,295,000</b>	<b>\$1,650,000</b>	<b>\$611,000</b>

A large, dark blue circular brushstroke graphic is centered on the right side of a lighter blue background. The brushstroke has a textured, hand-painted appearance with visible bristles and varying shades of blue. The word "THANK YOU" is written in white, bold, uppercase letters across the center of the dark blue circle.

**THANK YOU**