



# FISCAL YEAR 2026 BUDGET

*Revised August 7th, 2025*





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**August 7, 2025**

**Honorable Mayor and Members of Council:**

It is with great purpose and vision that I present the Fiscal Year 2025–2026 (FY26) Budget for the City of Nolanville, Texas, effective October 1, 2025. This budget has been prepared in accordance with all applicable Texas laws and aligns with the City’s core principles and long-term vision for the future.

This year’s budget reflects our continued commitment to delivering high-quality services to our residents while operating under an ad valorem tax structure—despite a significant reduction in revenue due to the disabled veteran's exemption. Through disciplined financial planning and a proactive economic development strategy, the City of Nolanville has remained able to fund essential services including police, ambulance services, fire protection, and roadway improvements.

A key priority is to attract and support businesses that expand retail and commercial activity in our community. Our approach to responsible growth ensures that as Nolanville continues to develop, it does so in a way that both enhances our small-town character and strengthens our long-term financial stability.

Over the past year, just a couple of important milestones the City has achieved:

**Completed** the pedestrian bridge on Old Nolanville Road, a 10-foot shared-use path, and creek bank improvements along Nolan Creek;

**Opened** to the public our SMART Museum, a dynamic learning hub featuring hands-on exhibits, STEM activities, virtual reality experiences, and hydroponics demonstrations;

As Nolanville grows, our commitment to creative placemaking, civic pride, and lifelong learning remains at the forefront. Through active parks, youth athletic programs, and the 18,000-square-foot D-BAT facility, the City is investing in more than infrastructure—it’s investing in people.

These efforts, along with thoughtful investments in public safety and infrastructure, demonstrate our vision of sustainable, commerce-driven prosperity. Every decision in this budget is rooted in our commitment to minimizing the tax burden on residents while fostering a thriving business environment.

We are proud of the path Nolanville continues to chart and remain confident in our ability to deliver outstanding service to the community. This budget lays a solid foundation for the City's future, advancing its priorities and strategic investments for FY26.

Together, we look forward to another successful year of innovation, stewardship, and growth.

**Respectfully submitted,**

*Teresa Chandler*  
*City Manager*  
*City of Nolanville Tx*





## MAYOR & CITY COUNCIL

MEET THE COUNCIL



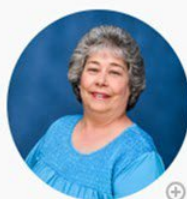
**ANDY WILLIAMS**  
*Mayor*



**PATRICK RAMSDELL**  
*Mayor Pro-Tem*



**KARISHMA TALBOTT**  
*Councilmember Seat 1*



**JUANITA SIMS**  
*Councilmember Seat 2*



**MIKAYLA MONDRAGON**  
*Councilmember Seat 4*



**JERRY RAINS**  
*Councilmember Seat 5*



THE CITY OF  
**NOLANVILLE**  
A GREAT PLACE TO LIVE



# Nolanville Fast Facts

Updated July 2025



## Population

City Limits	Seize	Service Area
Population 2028	8,512	19,448
Projection 2029	10,754	21,974
Trade Area: 73,965		
Median Home: 78,919		



Current: 6  
square miles

Projected: 9 square miles

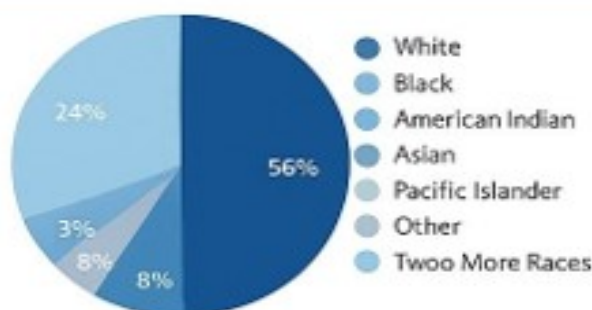
## Demographics

Median Age: 32

### Education

29% Bachelors/Grad/Prof-Degree  
49% Some College  
31% High School Graduate

Median Household Income: \$68,822  
Average Home Value: \$179,100



## Education

Nolanville has three elementary schools  
and one middle school.

## Transportation

### Airports

Killeen-Fort Hood Regional Airport: 10 Mi/  
Austin-Bergstrom Airport: 64 Mi/-66 Mi

Major Highways  
US 190/ I 14

## Projected Growth



[nolanvilletx.gov](http://nolanvilletx.gov)

# BUDGET OVERVIEW



*FUND SUMMARIES*  
*—ALL FUNDS*



# FUND SUMMARIES

General Fund	2023-2024	2024-2025	2024-2025	2025-2026
	Actual	Original Budget	YTD 06-30-2025	Adopted Budget
Beginning Fund Balance (Estimated)	2,441,639	2,707,538	2,707,538	2,707,538
Revenues	4,385,890	3,785,783	3,145,975	4,233,211
Expenditures	4,119,991	3,785,783	1,697,509	4,233,211
Surplus (deficit)	265,899	-	1,448,466	-
Ending Fund Balance (Estimated)	2,707,538	2,707,538	4,156,004	2,707,538

Debt Service Fund	2023-2024	2024-2025	2024-2025	2025-2026
	Actual	Original Budget	YTD 06-30-2025	Adopted Budget
Beginning Fund Balance (Estimated)	23,210	26,033	26,033	26,033
Revenues	410,100	424,076	417,196	425,784
Expenditures	407,277	424,076	208,253	425,784
Surplus (deficit)	2,823	-	208,943	-
Ending Fund Balance (Estimated)	26,033	26,033	234,976	26,033

Court Security Fund	2023-2024	2024-2025	2024-2025	2025-2026
	Actual	Original Budget	YTD 06-30-2025	Adopted Budget
Beginning Fund Balance (Estimated)	4,844	10,203	10,203	10,203
Revenues	5,466	4,000	4,797	4,000
Expenditures	107	4,000	-	4,000
Surplus (deficit)	5,359	-	4,797	-
Ending Fund Balance (Estimated)	10,203	10,203	15,001	10,203

Court Technology Fund	2023-2024	2024-2025	2024-2025	2025-2026
	Actual	Original Budget	YTD 06-30-2025	Adopted Budget
Beginning Fund Balance (Estimated)	1,288	2,162	2,162	2,162
Revenues	4,631	4,000	4,071	4,500
Expenditures	3,756	4,000	-	4,500
Surplus (deficit)	874	-	4,071	-
Ending Fund Balance (Estimated)	2,162	2,162	6,233	2,162





# FUND SUMMARIES

<b>Street Maintenance Fund</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>YTD 06-30-2025</b>	<b>Adopted Budget</b>
Beginning Fund Balance (Estimated)	(67,704)	(8,708)	(8,708)	213,157
Revenues	333,839	240,000	235,508	247,200
Expenditures	274,843	240,000	13,643	247,200
Surplus (deficit)	58,996	-	221,865	-
Ending Fund Balance (Estimated)	(8,708)	(8,708)	213,157	213,157

<b>Crossing Guard Fund</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>YTD 06-30-2025</b>	<b>Adopted Budget</b>
Beginning Fund Balance (Estimated)	12,915	12,915	12,915	12,915
Revenues	5,505	5,000	125	5,000
Expenditures	5,505	5,000	(2,000)	5,000
Surplus (deficit)	-	-	2,125	-
Ending Fund Balance (Estimated)	12,915	12,915	15,040	12,915

# *GENERAL FUND*



# GENERAL FUND REVENUES

			2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
Fund	Description		Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
General Fund Revenues							
100	4100	Property Tax, Current & Deliquent	1,999,490	2,143,649	2,125,204	2,462,677	15%
100	4115	Sales Tax	1,334,001	1,082,054	674,694	1,082,054	0%
100	4120	Mixed Beverage Tax	1,609	-	571	-	0%
100	4130	Business Pers Prop Tax	2,359	-	-	-	0%
100	4500	Court Costs	24,933	18,000	15,508	18,000	0%
100	4505	Judicial Eff. Fee	52	-	28	-	0%
100	4510	Fines	115,997	155,000	64,855	155,000	0%
100	4515	Warrant Fees	-	-	-	-	0%
100	4200	Franchise Fees - Other	4,787	2,500	12,709	2,500	0%
100	4201	Cable	34,503	40,000	7,799	40,000	0%
100	4202	Telephone Utility	587	-	7,874	-	0%
100	4203	Electric Utility	122,482	100,000	-	100,000	0%
100	4204	Gas Utility	17,851	12,000	18,945	12,000	0%
100	4205	Trash Services	86,687	68,000	36,203	68,000	0%
100	4231	Licenses-Businesses	11,968	6,630	5,537	6,630	0%
100	4232	Licenses-Contractor	1,300	-	1,824	-	0%
100	4261	Garage Sale Permits	400	-	275	-	0%
100	4262	Permits - Other	317,335	100,000	88,728	100,000	0%
100	4425	Animal Control Fees	375	250	75	250	0%
100	4415	Parks & Rec	638	-	-	-	0%
100	4410	Streets & Public Improvements	-	-	100	-	0%
100	4803	Misc - Public Works	510	1,000	-	1,000	0%
100	4400	Copies / Fax / Notary	323	300	56	300	0%
100	4420	Community Center Rentals	7,612	1,400	40	1,400	0%
100	4430	Police Reports	725	-	471	-	0%
100	4600	Investment Income	153,773	24,000	61,981	24,000	0%
100	4610	Real Estate Rentals	20,760	12,000	9,600	12,000	0%
100	4800	Misc-Other Income	116,703	12,000	5,184	12,000	0%
100	4801	Misc - Police	1	-	-	-	0%
100	4804	Misc - Annual Festival	3,890	-	-	-	0%
100	4805	Centex Race Series	1,510	7,000	4,140	7,000	0%
100	4806	TECLOSE Tng Funds	2,728	-	1,225	-	0%
100	4807	Income - EDC Personnel	-	-	-	118,400	0%
100	4808	KNB Salary	-	-	-	10,000	0%
100	4710	Police	-	-	2,350	-	0%
Subtotal			4,385,890	3,785,783	3,145,975	4,233,211	12%

# *GENERAL FUND—Expenditures*



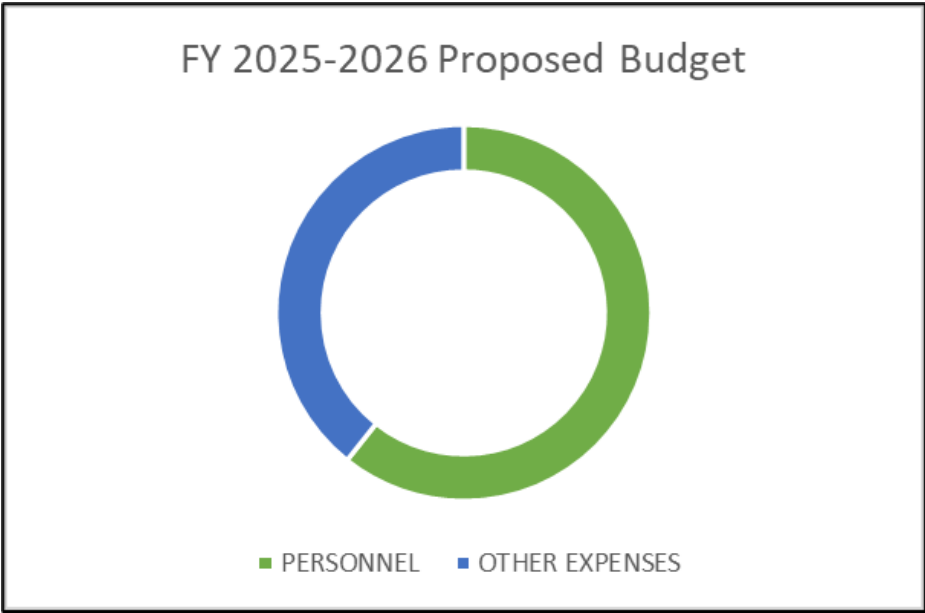


# Administration Department

## Administration

The Administration Department oversees the day-to-day operations of the city government. This includes executive leadership, finance and budgeting, human resources, communications, and interdepartmental coordination. The department ensures transparency, accountability, and strategic planning throughout city functions.

	2024-2025 Original Budget	2024-2025 YTD 06-30-2025	2025-2026 Adopted Budget	Amended FY25 vs Adopted FY26
PERSONNEL	483,070	224,457	516,849	7%
OTHER EXPENSES	302,014	217,330	331,964	10%
	785,084	441,787	848,813	8%





# Administration Department

		2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
		Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>PERSONNEL</b>						
100 5101-1100	Salaries & Wages	425,472	272,534	178,794	427,026	57%
100 5101-1105	Overtime	748	-	-	-	0%
100 5101-1110	Payroll Taxes	32,328	20,849	14,590	31,141	49%
100 5101-1111	TWC Unemployment Tax	898	1,080	87	2,840	163%
100 5101-1125	Group Insurance	118,046	176,568	77,133	35,694	-80%
100 5101-1126	TMRS Employer Expense	20,747	12,039	6,284	20,148	67%
100 5101-1140	Income EDC Personnel	-	-	(52,431)	-	0%
<b>PERSONNEL</b>		598,239	483,070	224,457	516,849	7%
		2023-2024	2024-2025	2024-2025	2025-2026	Amended FY25 vs
		Actual	Original Budget	YTD 06-30-2025	Adopted Budget	Adopted FY26
<b>OTHER EXPENSES</b>						
100 5101-2100	Official Notices	6,284	9,000	1,409	8,350	-7%
100 5101-2105	Annual Festival Expenses 100	15,032	8,000	-	8,000	0%
5101-2130	Banking Charges/GP 8305	395	-	4,619	400	0%
100 5101-2132	Cash Over/Short	105	-	-	-	0%
100 5101-2150	Information Technology	52,923	43,115	14,678	43,115	0%
100 5101-2170	Dues, Fees and Memberships	30,206	10,000	12,920	18,000	80%
100 5101-2180	Election Expenses	1,987	2,500	-	2,500	0%
100 5101-2190	Equipment	3,613	3,000	349	2,500	-17%
100 5101-2200	Equipment Lease - Copiers	841	2,200	486	2,200	0%
100 5101-2220	Insurance - TML	99,390	100,000	100,549	103,000	3%
100 5101-2221	Insurance	-	300	-	300	0%
100 5101-2230	Legal Fees	89,290	45,000	14,018	46,000	2%
100 5101-2240	Manuals & Subscriptions	179	-	-	-	0%
100 5101-2245	Meeting/Conference Expenses	4,909	7,000	4,049	7,000	0%
100 5101-2247	SORT OUT - CC	-	-	(1,885)	-	0%
100 5101-2249	ENDEAVOR EXPENSES	567	10,000	-	-	0%
100 5101-2250	Misc Expenses	-	-	1,916	-	0%
100 5101-2252	CENTEX Race Series	7,163	6,000	(593)	6,000	0%
100 5101-2260	Office Supplies	3,745	5,000	1,537	4,000	-20%
100 5101-2280	Postage	2,867	3,500	783	3,500	0%
100 5101-2290	Printing	82	99	-	99	0%
100 5101-2301	Prof Svcs - Accounting 100	22,479	20,000	19,750	20,500	3%
5101-2302	Prof Svcs - Eng - GS KPA	7,208	7,500	4,500	7,500	0%
100 5101-2304	Prof Svcs - Other	42,404	10,000	33,918	40,000	300%
100 5101-2310	Repair & Maintenance: Bldg	-	-	-	-	0%
100 5101-2380	General Personnel Expenses	2,689	3,000	885	2,000	-33%
100 5101-2390	Training & Education	3,838	2,500	1,050	2,500	0%
100 5101-2400	Travel & Meals	3,351	2,500	811	2,500	0%
100 5101-2440	Utilities: Tele/ISP/Cable	-	-	-	-	0%
100 5101-2441	Telephone - Wireless (AT&T)	3,714	1,800	1,581	2,000	11%
100 5101-4000	Property Purchase	5,000	-	-	-	0%
<b>OTHER EXPENSES</b>		410,261	302,014	217,330	331,964	10%
<b>TOTAL ADMINISTRATION</b>		<b>1,008,500</b>	<b>785,084</b>	<b>441,787</b>	<b>848,813</b>	<b>8%</b>

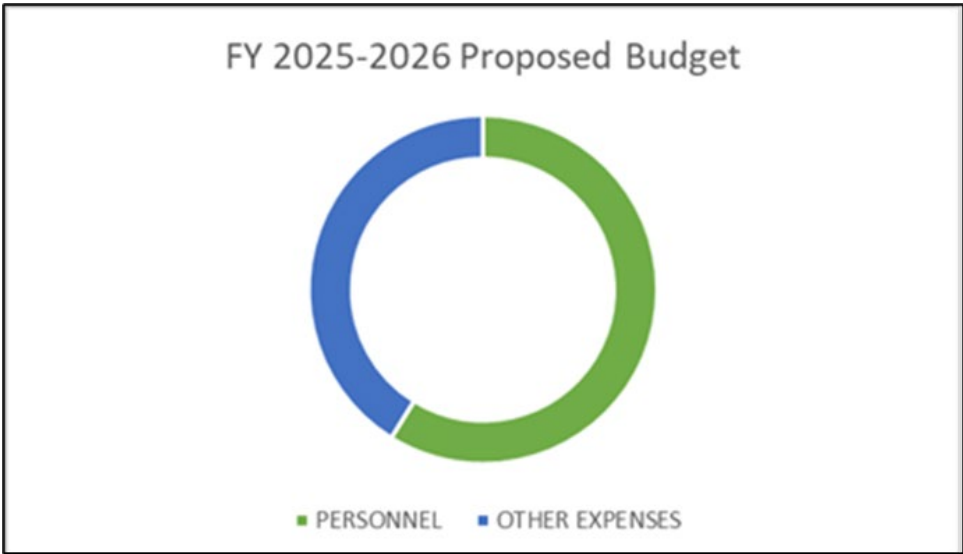


# Court Department

## Court

The Municipal Court handles all Class C misdemeanor cases filed within the city’s jurisdiction, including traf-  
fic violations, code enforcement, and city ordinance infractions. The Court also manages warrant processing,  
court scheduling, and maintains accurate records of judicial activity.

	2024-2025	2024-2025	2025-2026	Amended FY25 vs
	Original Budget	YTD 06-30-2025	Adopted Budget	Adopted FY26
PERSONNEL	52,664	49,409	57,679	10%
OTHER EXPENSES	35,370	39,006	37,370	6%
	88,034	88,415	95,049	8%





# Court Department

	2023-2024 Actual	2024-2025 Original Budget	2024-2025 YTD 06-30-2025	2025-2026 Proposed Budget	Original FY25 vs Proposed FY26
<b>PERSONNEL</b>					
100 5201-1100 Salaries & Wages 100	71,850	46,553	43,885	44,576	-4%
5201-1105 Overtime	30	-	-	-	0%
100 5201-1110 Payroll Taxes	5,245	3,561	3,531	3,411	-4%
100 5201-1111 TWC Unemployment Tax 100	117	180	-	345	92%
5201-1125 Group Insurance	-	-	-	7,104	0%
100 5201-1126 TMRS Employer Expense 100	3,545	2,370	1,993	2,207	-7%
5201-1130 Temporary Employees	-	-	-	36	0%
<b>PERSONNEL</b>	80,787	52,664	49,409	57,679	10%
	2023-2024 Actual	2024-2025 Original Budget	2024-2025 YTD 06-30-2025	2025-2026 Adopted Budget	Amended FY25 vs Adopted FY26
<b>OTHER EXPENSES</b>					
100 5201-2150 Information Technology 100	-	4,000	22,355	4,000	0%
5201-2230 Legal Fees	13,336	13,000	6,151	13,000	0%
100 5201-2260 Office Expenses	-	370	-	370	0%
100 5201-2300 Professional Services (Judge)	18,000	18,000	10,500	20,000	11%
100 5201-2390 Training & Education	400	-	-	-	0%
<b>OTHER EXPENSES</b>	31,736	35,370	39,006	37,370	6%
<b>TOTAL COURT</b>	<b>112,523</b>	<b>88,034</b>	<b>88,415</b>	<b>95,049</b>	<b>8%</b>



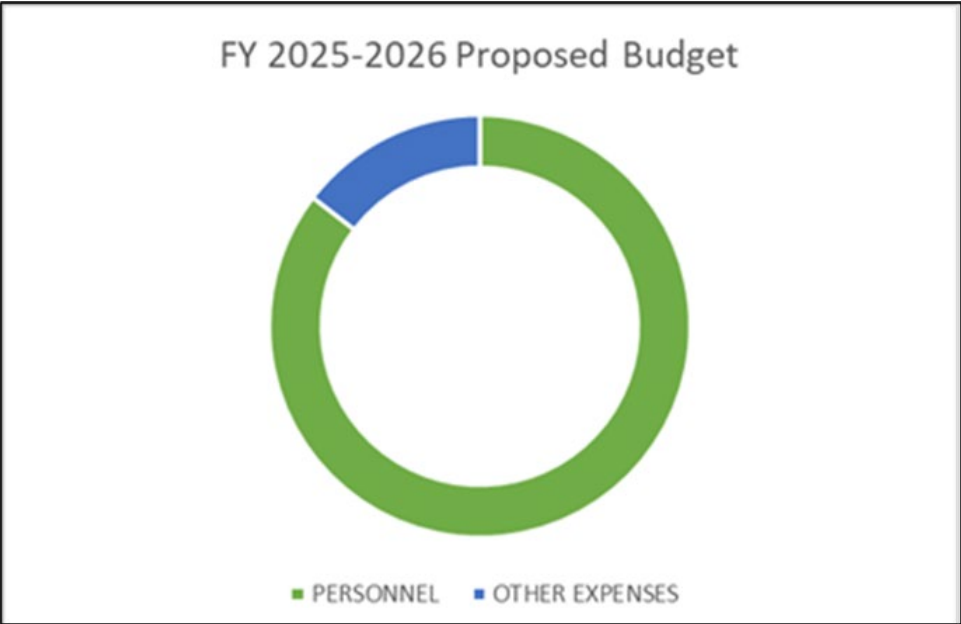



# Police Department

## Police

The Police Department is responsible for maintaining public safety, enforcing laws, deterring crime, and building community relationships. Services include patrol operations, criminal investigations, traffic enforcement, emergency response, and public outreach. The department strives to uphold justice and maintain peace.

	2024-2025	2024-2025	2025-2026	Amended FY25 vs
	Original Budget YTD 06-30-2025	Adopted Budget	Adopted Budget	Adopted FY26
PERSONNEL	920,246	384,879	1,013,503	10%
OTHER EXPENSES	172,181	67,775	198,581	15%
	1,092,427	452,654	1,212,084	11%





Police Chief

1 Full Time Admin Staff

10 Full Time Patrol

1 Part Time



# Police Department

		2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
		Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>PERSONNEL</b>						
100 5301-1100	Regular Time	624,480	766,194	336,314	796,517	4%
100 5301-1105	Overtime	5,722	49,026	5,281	30,000	-39%
100 5301-1110	Payroll Taxes	47,367	61,950	28,063	60,939	-2%
100 5301-1111	TWC Unemployment Tax	1,531	2,160	73	2,235	3%
100 5301-1125	Group Insurance	-	-	-	84,384	0%
100 5301-1126	TMRS Employer Expense	33,063	40,916	15,147	39,428	-4%
<b>PERSONNEL</b>		712,163	920,246	384,879	1,013,503	10%
		2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
		Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>OTHER EXPENSES</b>						
100 5301-2110	Ammunition	1,902	2,001	-	2,001	0%
100 5301-2150	Information Technology	9,156	4,000	8,040	10,000	150%
100 5301-2170	Membership Dues & Fees	791	1,700	230	1,700	0%
100 5301-2190	PD Equipment	4,119	10,000	3,717	10,000	0%
100 5301-2200	Equipment Rental	-	-	147	-	0%
100 5301-2210	Inmate Housing	-	150	-	150	0%
100 5301-2240	Manuals & Subscriptions	-	500	-	-	-100%
100 5301-2250	Misc Expenses	-	-	-	5,000	0%
100 5301-2251	Misc Expenses-NNO	97	500	402	500	0%
100 5301-2260	Office Supplies	1,035	1,250	235	1,250	0%
100 5301-2270	Oil, Gas, & Fuel	37,091	34,580	11,803	34,580	0%
100 5301-2280	Postage	-	-	-	-	0%
100 5301-2290	Printing	3,167	2,000	1,439	2,000	0%
100 5301-2320	Equip - Repair & Maint	246	1,500	-	1,500	0%
100 5301-2330	Vehicle - Repair & Maint	33,720	15,000	37,026	15,000	0%
100 5301-2360	Supplies: Departmental	1,083	2,000	-	2,000	0%
100 5301-2390	Training & Education	965	4,200	295	4,500	7%
100 5301-2391	Training: TECLOSE	264	-	-	-	0%
100 5301-2400	Travel & Meals	3,152	4,700	491	5,000	6%
100 5301-2440	Telephone/Internet Service 100	-	-	-	-	0%
5301-2441	Telephone - Wireless	5,847	5,400	2,372	5,400	0%
100 5301-2410	Uniforms	6,553	12,700	1,577	13,000	2%
100 5301-4100	Capital Equipment	68,619	70,000	-	85,000	21%
<b>OTHER EXPENSES</b>		177,808	172,181	67,775	198,581	15%
<b>TOTAL POLICE</b>		<b>889,970</b>	<b>1,092,427</b>	<b>452,654</b>	<b>1,212,084</b>	<b>11%</b>

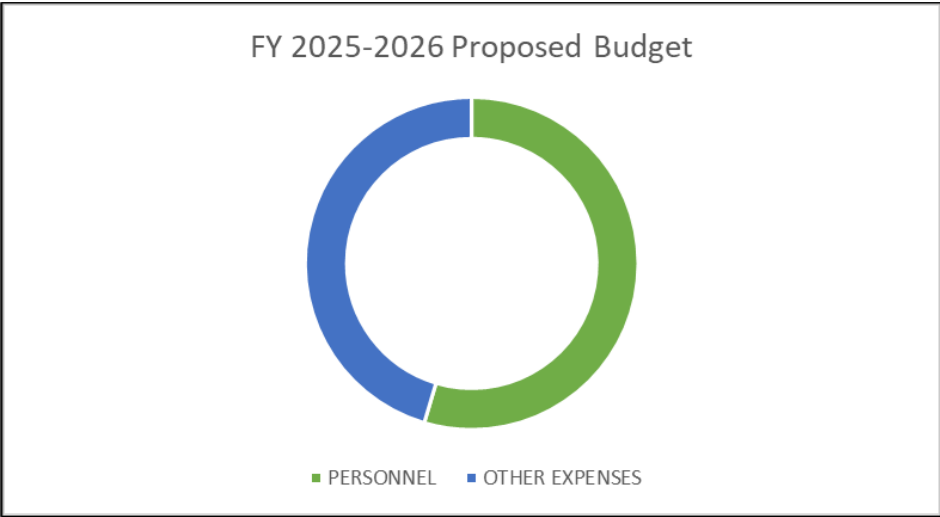



# Fire Department

## Fire

The Fire Department provides fire suppression, emergency medical services (EMS), rescue operations, fire prevention education, and hazard mitigation. Staff are cross-trained in EMS and fire response to ensure rapid and effective emergency coverage for residents and businesses.

	2024-2025	2024-2025	2025-2026	Amended FY25 vs
	Original Budget	YTD 06-30-2025	Adopted Budget	Adopted FY26
PERSONNEL	455,530	215,021	537,708	18%
OTHER EXPENSES	347,411	150,353	439,000	26%
	802,941	365,374	976,708	22%





Fire Chief  
35 Part Time Fire Fighter Paramedics



# Fire Department

			2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
			Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>PERSONNEL</b>							
100	5302-1100	Regular Time	394,178	426,379	196,513	488,917	15%
100	5302-1105	Overtime	1,841	-	-	-	0%
100	5302-1110	Payroll Taxes	29,811	22,423	16,193	32,009	43%
100	5302-1111	TWC Unemployment Tax	2,587	720	393	4,860	575%
100	5302-1125	Group Insurance	-	-	-	7,122	0%
100	5302-1126	TMRS Employer Expense	4,368	6,008	1,922	4,800	-20%
<b>PERSONNEL</b>			432,785	455,530	215,021	537,708	18%
			2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
			Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>OTHER EXPENSES</b>							
100	5302-2170	Dues & Fees	370	-	480	2,000	0%
100	5302-2270	Oil, Gas & Fuel	7,931	10,000	2,690	10,000	0%
100	5302-2300	Ambulance Services (Acadian	276,513	275,000	137,501	275,000	0%
100	5302-2330	Vehicle - Repair & Maint	45,604	40,000	7,818	60,000	50%
100	5302-2305	Fire Services	-	-	-	82,000	0%
100	5302-4100	Capital Equipment	521,672	22,411	1,864	10,000	-55%
<b>OTHER EXPENSES</b>			852,089	347,411	150,353	439,000	26%
<b>TOTAL PUBLIC SAFETY</b>			1,284,874	802,941	365,374	976,708	22%



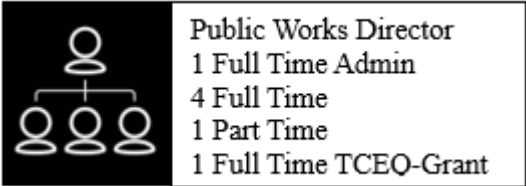
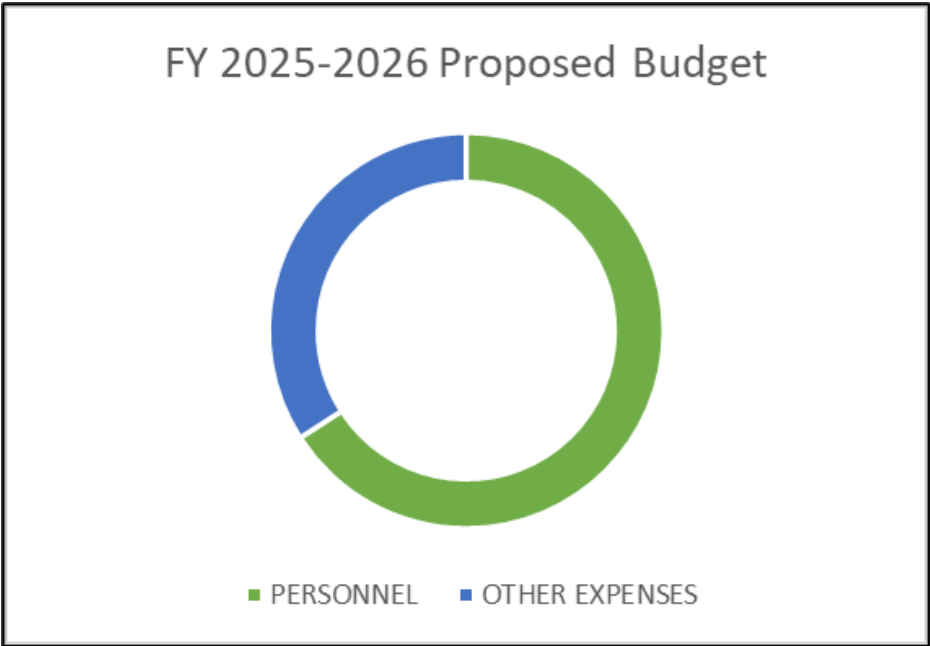


# Public Works Department

## Public Works

Public Works maintains the city’s infrastructure, including streets, drainage systems, water distribution, and sewer services. The department also oversees engineering, inspections, and capital improvement projects to ensure the safe and efficient operation of public systems.

	2024-2025	2024-2025	2025-2026	Amended FY25 vs
	Original Budget YTD 06-30-2025	Adopted Budget	Adopted Budget	Adopted FY26
PERSONNEL	410,467	185,946	505,327	23%
OTHER EXPENSES	304,612	29,678	273,012	-10%
	715,079	215,625	778,339	9%





# Public Works Department

		2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
		Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>PERSONNEL</b>						
100 5401-1100	Salaries & Wages	287,551	365,205	164,235	405,253	11%
100 5401-1105	Overtime	503	-	897	-	0%
100 5401-1110	Payroll Taxes	21,448	27,938	13,498	29,858	7%
100 5401-1111	TWC Unemployment Tax	852	1,440	1	1,674	16%
100 5401-1125	Group Insurance	-	-	-	49,224	0%
100 5401-1126	TMRS Employer Expense	13,905	15,884	7,315	19,318	22%
100 5401-1130	Temp Employees	-	-	-	-	0%
<b>PERSONNEL</b>		324,259	410,467	185,946	505,327	23%
		2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
		Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>OTHER EXPENSES</b>						
100 5401-2120	Animal Control	3,840	4,500	-	4,500	0%
100 5401-2170	Abatement Fees	-	5,000	368	5,000	0%
100 5401-2175	Certification & Licensing	530	500	430	500	0%
100 5401-2190	Tools & Equip	3,054	2,600	2,527	2,600	0%
100 5401-2200	Equipment Rental	2,529	5,000	688	5,000	0%
100 5401-2255	Detention/Drainage Exp	1,430	5,500	-	5,500	0%
100 5401-2270	Oil, Gas & Fuel	9,871	14,000	3,972	14,000	0%
100 5401-2290	Printing	735	500	670	500	0%
100 5401-2300	Professional Services	3,883	8,512	3,286	8,512	0%
100 5401-2320	Repair & Maint: Equipment	6,128	5,000	894	5,000	0%
100 5401-2330	Repair & Maint: Vehicle	2,404	5,000	4,274	5,000	0%
100 5401-2350	Street Repairs	108,042	225,000	4,845	178,400	-21%
100 5401-2360	Supplies: Departmental	299	1,000	-	1,000	0%
100 5401-2390	Training & Education	800	5,000	820	5,000	0%
100 5401-2400	Travel & Meals	62	3,000	489	3,000	0%
100 5401-2410	Uniforms	5,097	2,500	1,387	2,500	0%
100 5401-4100	Capital Equipment	7,000	12,000	5,030	27,000	125%
<b>OTHER EXPENSES</b>		155,704	304,612	29,678	273,012	-10%
<b>TOTAL PUBLIC WORKS</b>		479,963	715,079	215,625	778,339	9%

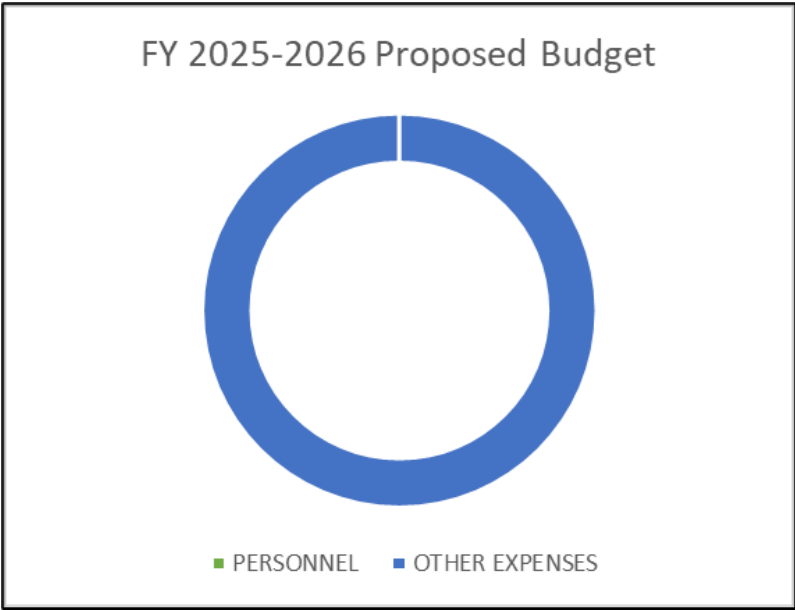


# Facilities Department

## Facilities

The Facilities Department is responsible for the maintenance, repair, and operational support of city buildings and properties. This includes custodial services, HVAC systems, structural repairs, and general upkeep to ensure clean, safe, and functional municipal facilities.

	2024-2025 Original Budget YTD 06-30-2025	2024-2025 Adopted Budget	2025-2026 Adopted Budget	Amended FY25 vs Adopted FY26
PERSONNEL	-	-	-	0%
OTHER EXPENSES	125,450	128,659	145,450	16%
	125,450	128,659	145,450	16%





# Facilities Department

	2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
	Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>OTHER EXPENSES</b>					
100 5501-2140 Cleaning	8,157	5,000	2,895	5,000	0%
100 5501-2310 Repairs & Maintenance 100	43,500	40,000	71,386	60,000	50%
5501-2311 BLDG Security	760	2,700	-	2,700	0%
100 5501-2430 Utilities: Electric	87,530	60,000	28,986	60,000	0%
100 5501-2440 Utilities: Telephone/Cable 100	26,077	12,000	22,650	12,000	0%
5501-2450 Utilities: Water	4,835	5,750	2,742	5,750	0%
<b>OTHER EXPENSES</b>	170,859	125,450	128,659	145,450	16%
<b>TOTAL FACILITIES</b>	<b>170,859</b>	<b>125,450</b>	<b>128,659</b>	<b>145,450</b>	16%



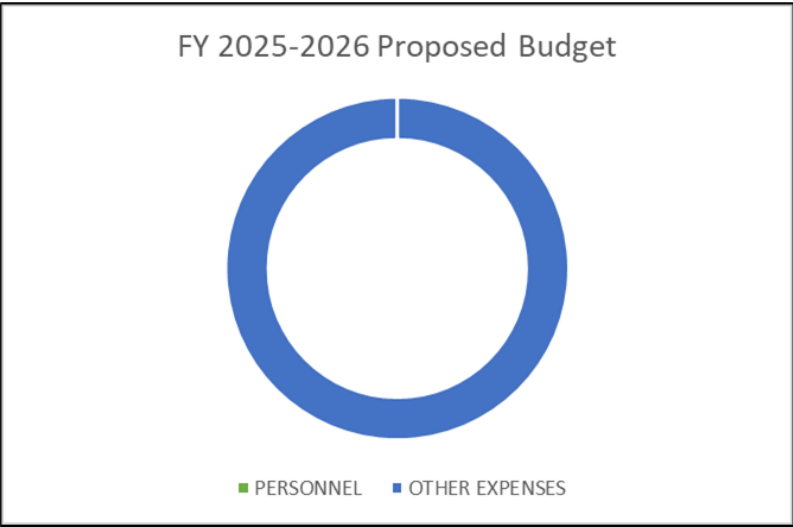


# Parks Department

## Parks

The Parks Department manages city parks, recreational programs, trails, and green spaces. It enhances quality of life by promoting community wellness, environmental stewardship, and providing diverse recreational opportunities for all ages.

	2024-2025 Original Budget	2024-2025 YTD 06-30-2025	2025-2026 Adopted Budget	Amended FY25 vs Adopted FY26
PERSONNEL	-	-	-	0%
OTHER EXPENSES	176,768	4,995	176,768	0%
	176,768	4,995	176,768	0%





# Parks Department

	2023-2024 Actual	2024-2025 Original Budget	2024-2025 YTD 06-30-2025	2025-2026 Proposed Budget	Original FY25 vs Proposed FY26
<b>OTHER EXPENSES</b>					
100 5502-2250 Other Exp	-	-	-	-	0%
100 5502-2310 Repairs & Maintenance	29,002	16,768	3,104	16,768	0%
100 5502-2360 Supplies	-	-	-	-	0%
100 5502-2450 Utilities - Water	3,896	10,000	1,891	10,000	0%
100 5502-4000 Property Purchase	-	-	-	-	0%
100 5502-4100 Equipment - Playground	140,403	150,000	-	150,000	0%
<b>OTHER EXPENSES</b>	<b>173,301</b>	<b>176,768</b>	<b>4,995</b>	<b>176,768</b>	<b>0%</b>
<b>TOTAL PARKS</b>	<b>173,301</b>	<b>176,768</b>	<b>4,995</b>	<b>176,768</b>	<b>0%</b>

# *DEBT SERVICE FUND*



# Debt Service

	2023-2024	2024-2025	2024-2025	2025-2026
	Actual	Original Budget	YTD 06-30-2025	Proposed Budget
Beginning Fund Balance	23,210	26,033	26,033	26,033
Interest & Sinking Property Tax	410,100	408,669	417,196	425,784
Transfer In	-	15,407	-	-
	410,100	424,076	417,196	425,784
Debt Service Expenses				
Chase Bonds Series 2016	350,000	190,000	149,370	200,000
Chase Bonds Series 2020		95,000		95,000
SIB (State Infrastructure Bank)		54,307		56,588
Dues & Fees (TAD Annual Fee)	4,790	15,470	3,434	12,000
Interest Chase 2016	52,487	10,208	55,449	6,920
Interest Chase 2020		18,291		16,694
Interest SIB 2023		40,800		38,582
	407,277	424,076	208,253	425,784
Surplus (deficit)	2,823	-	208,943	-
Ending Fund Balance (Estimate)	26,033	26,033	234,976	26,033

# ***STREET MAINTENANCE FUND***





# Street Maintenance Fund

		2023-2024	2024-2025	2024-2025	2025-2026
		Actual	Original Budget	YTD 06-30-2025	Proposed Budget
160-4115	Sales tax	333,839	240,000	235,508	247,200
		333,839	240,000	235,508	247,200
Street Maintenance Expenses					
160-5000-2300	Professional Services	274,843	40,000	13,643	-
160-5000-2190	Equipment		-	-	-
160-5000-2350	Street Repair Supplies		-	-	87,200
160-5000-2360	Road Material		-	-	-
160-5000-2480	Grant Match - TxDOT		200,000	-	160,000
		274,843	240,000	13,643	247,200
Surplus (deficit)		58,996	-	221,865	-

# *COURT SECURITY FUND*



# Court Security Fund

			2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
			Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>REVENUES</b>							
201	4500	Court security 420B	5,466	4,000	4,797	4,000	0%
<b>TOTAL REVENUES</b>			5,466	4,000	4,797	4,000	0%
<b>EXPENDITURES</b>							
201	5000-2390	Training & Education	107	4,000	-	4,000	0%
<b>TOTAL EXPENDITURES</b>			107	4,000	-	4,000	0%
<b>TOTAL</b>			107	4,000	-	4,000	0%

# *COURT TECHNOLOGY FUND*



# Court Technology Fund

			2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
			Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>REVENUES</b>							
202	4500	Fines & Forfeitures	4,631	4,000	4,071	4,500	13%
<b>TOTAL REVENUES</b>			4,631	4,000	4,071	4,500	13%
<b>OTHER EXPENSES</b>							
202	5000-2150	Information Technology	3,756	4,000	-	4,500	13%
<b>OTHER EXPENSES</b>			3,756	4,000	-	4,500	13%
<b>TOTAL</b>			<b>3,756</b>	<b>4,000</b>	-	<b>4,500</b>	13%

# *CROSSING GUARD FUND*



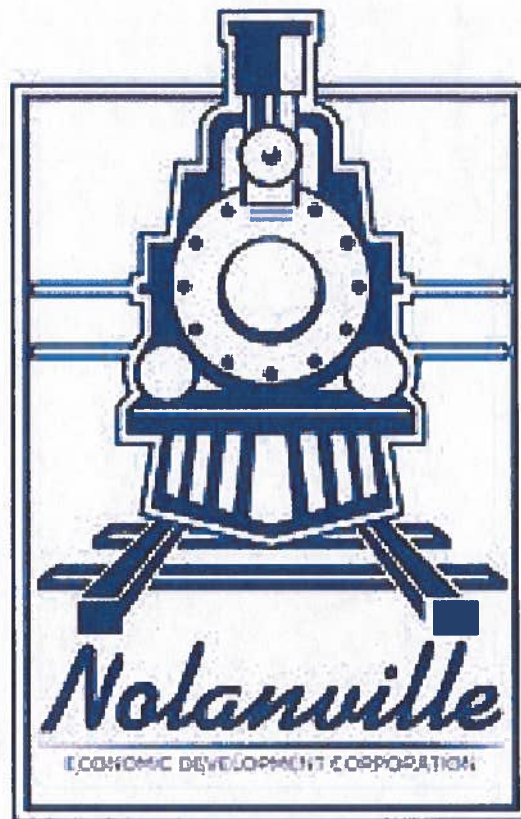
# Crossing Guard Fund

			2023-2024	2024-2025	2024-2025	2025-2026	Original FY25 vs
			Actual	Original Budget	YTD 06-30-2025	Proposed Budget	Proposed FY26
<b>REVENUES</b>							
203	4500	Court Costs, Fees and Charges	5,505	5,000	125	5,000	0%
<b>TOTAL REVENUES</b>			5,505	5,000	125	5,000	0%
<b>OTHER EXPENSES</b>							
203	5000-2300	Professional Services	5,505	5,000	(2,000)	5,000	0%
<b>OTHER EXPENSES</b>			5,505	5,000	(2,000)	5,000	0%
<b>TOTAL</b>			5,505	5,000	(2,000)	5,000	0%





City of Nolanville Budget FY 2025-2026



# NEDC BUDGET FY 2026

150-Nolanville EDC					Comments
		Budget 24-25	% Change	Budget 25-26	
Personnel					
150-5000-1100 Salary Wages /Benefits	\$	102,644		\$ 117,465	Connor / Flores
Expenditures					
2100 Utilities OCH / Corner	\$	11,500	-70%	\$ 3,500	Charge Point /OCH Tenants
2101 Administrative Expense	\$	2,400	0%	\$ 2,400	Finance Dept. Marlene
2102 Advertising, Marketing	\$	4,000	-13%	\$ 3,500	Website / Expedition Texas
2103 Capital Costs Reoccurring	\$	-		\$ -	
2104 Affordable Housing	\$	5,000		\$ 5,000	Habitat Façade 4 homes
2170 Dues & Fees	\$	1,500	-50%	\$ 750	American For Arts, TEDC
2220 Insurance	\$	-		\$ -	
2230 Legal Fees	\$	5,000	-40%	\$ 3,000	Purchase Agreements / Leases
2254 Community Development	\$	9,000	22%	\$ 11,000	Public Art, Fox Trot, Monarch Festival
2255 Meeting Expense	\$	200	25%	\$ 250	
2256 SMART Museum Exhibits	\$	55,000		\$ 34,500	Acoustic Panels, Exhibits, Software
2260 Office Supplies	\$	200	0%	\$ 200	Office Copier
2300 Professional Services	\$	55,000	-67%	\$ 18,000	Thoroughfare Plan, Feasibility Study
2380 Economic Incentives	\$	35,000	-23%	\$ 27,000	D-Bat \$13K, JT Haun, J. Thompson, TMB
2382 KNB Expenses	\$	4,500		\$ 4,500	Supplies, Vendors
2390 Training & Education	\$	1,500	67%	\$ 2,500	Staff/Board EDC Training
2400 Travel & Meals	\$	-		\$ 350	
2401 Meet Me at the Corner	\$	20,000		\$ 29,000	Stage, Fans, Food Truck Pads, Pavillion base
2402 Old City Hall Maintenance	\$	20,000		\$ 3,000	Siding /Painting
2403 Land Bank	\$	-		\$ 35,000	Parking, Commercial Lots, Easements
TOTAL	\$	332,444	-9%	\$ 300,915	