

CITY OF NOLANVILLE

FISCAL YEAR 2015-2016 ANNUAL BUDGET



NOLANVILLE MUNICIPAL BUILDING 101 NORTH 5TH STREET, NOLANVILLE, TEXAS 76559

CITY OF NOLANVILLE

PROPOSED BUDGET
FISCAL YEAR
OCTOBER 1, 2015 – SEPTEMBER 30, 2016

PRESENTED

ON
August 6, 2015

CITY COUNCIL

Dennis Biggs, Mayor
Dave Brackmann, Mayor Pro Tem
David Escobar, Seat 1
Butch Reis, Seat 2
Aurelia Ridley, Seat 3
Ernesto Servan, Seat 4

City Manager
Kara Escajeda

Finance Director
Stephen Peters

The following notice is required by Texas House Bill (H.B.) 3195 passed during the 80th Legislative Session:

This budget will raise more total property taxes than last year's budget by \$47,919 or 5.6%, and of that amount \$59,896 is tax revenue to be raised from new property added to the tax roll this year.



Vision Statement

The Vision of Nolanville is to preserve our small town atmosphere while preparing for growth and future generations; to enhance the beautification of the city, embrace the diversity of its people and improve the quality of life for our citizens. We aspire to be “A Great Place to Live”.

Mission Statement

It is our Mission to promote the health, safety and welfare of our citizens; add value to our community by planning for the future, and encourage community involvement. Being responsive to those we serve, while always striving to improve the quality of life for our citizens, and enhance our dedication towards making the City of Nolanville “A Great Place to Live”.

**CITY OF NOLANVILLE, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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Budget Calendar A

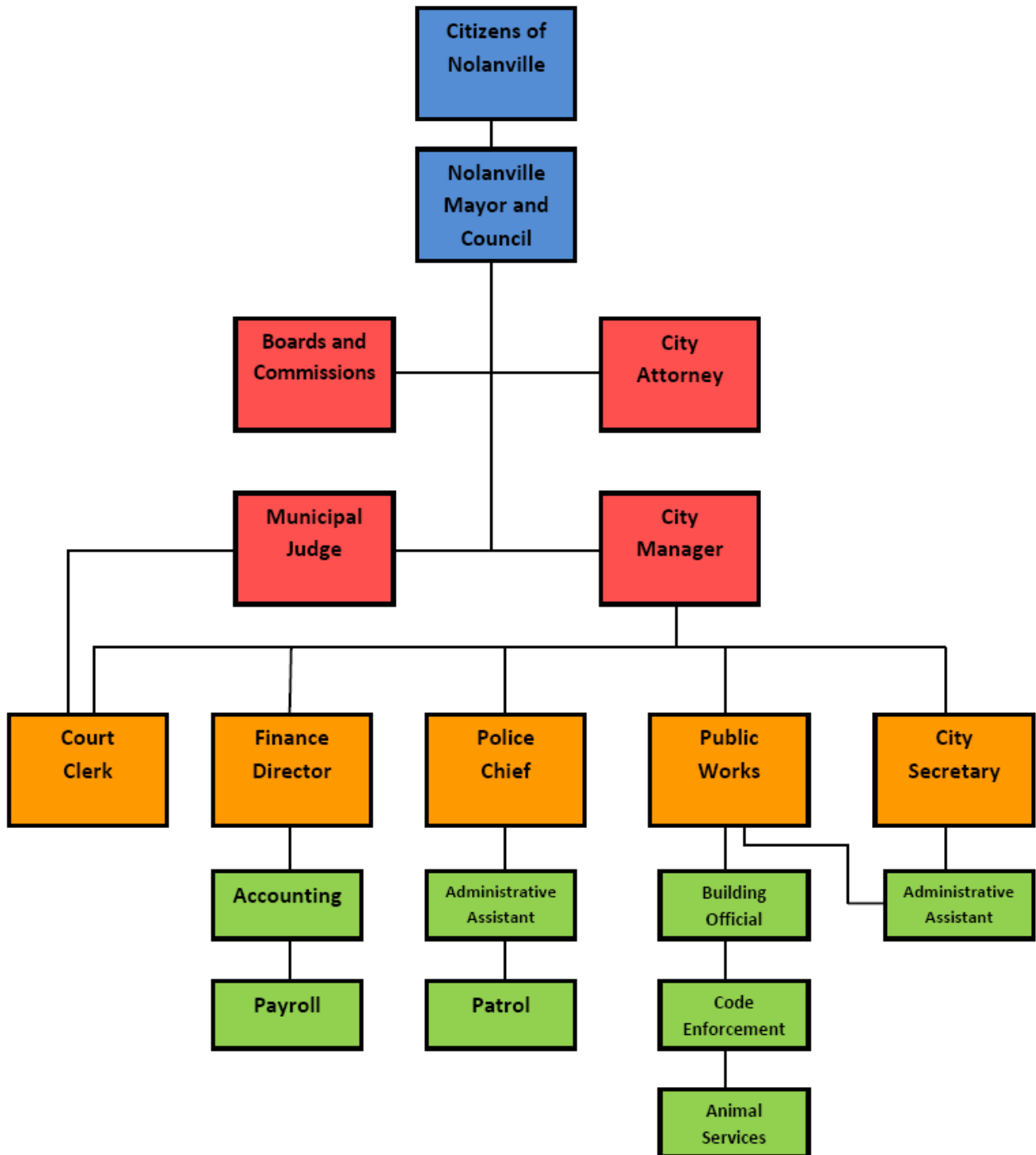
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City of Nolanville Organizational Chart



BUDGET MESSAGE

August 6, 2015

To the Honorable Mayor and Council Members,

The City of Nolanville made many strides in infrastructure improvement and preparations for responsible growth. Prioritizing efforts for the next budget year will continue to make Nolanville “A Great Place to Live” and also “The Perfect Place to Conduct Business.”

The City experienced an upgrade in the condition of the infrastructure, mainly in road conditions. The most notable improvement was the completion of the Avenue H reconstruction. The project ran significantly under budget which provided an opportunity to extend the life of the older roads. The City entered an agreement with Bell County for chip seal application roads on the north/west side and pavement overlay for the bridge on Old Nolanville Road. The City accomplished an emergency repair of Mesquite Street and hired engineering consultation to assist in planning for drainage and future road improvements. Overall, the City’s walkability and road conditions improved greatly by these efforts.

The City not only improved the infrastructure through road improvement, but also in capital purchases. The old school house at 101 North 5th Street was purchased and remodeled for use as the new Nolanville Municipal Building. The previous location is under renovation and lease contract, providing the opportunity to change the look of Main Street and generate a source of revenue. Emergency response was enhanced through an acquisition of a weather siren located at the Municipal Building. These projects enhanced the City’s ability to provide services to the community and prepare for growth.

Texas Target City, Texas A&M completes the final version of the City’s Comprehensive plan this fiscal year and the city is actively engaged in considering these recommendations into the subsequent budgeting years. This year also set the conditions to receive grants in order to implement the responsible growth strategies. These grants come from sources such as Texas Department of Transportation, Texas Parks and Wildlife and United States Department of Agriculture. Our goals for this year center on making strides in increasing walkability, revitalization of Main Street and community enhancement optimizing with the use of grants.

The City’s work with obtaining community input and grant applications during this year, established the conditions for many accomplishment in 2016.

Budget Purpose

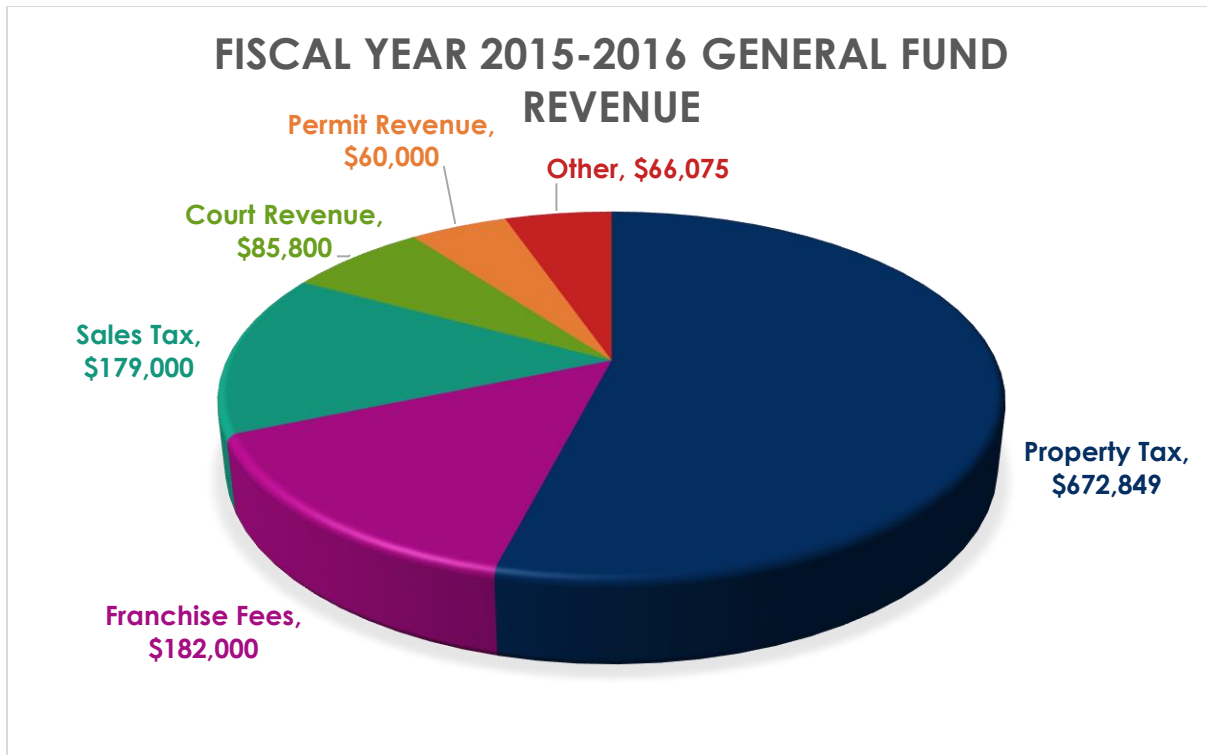
A budget is the translation of the future plans of the organization into financial terms. Adopting the budget and the tax rate are two of the most important processes for the City to go through each year. Processes for each action are designed to give citizens notice and impact of each action. The process also includes an opportunity for people to speak to city council about the budget and the tax rate.

General Fund Reserve Level

The General Fund is unassigned spendable fund balance. The General Fund Reserve today is currently maintained at a balance of at least 25% or three months of expenditures for emergencies, unforeseen events, and major economic recessions.

General Fund Revenues

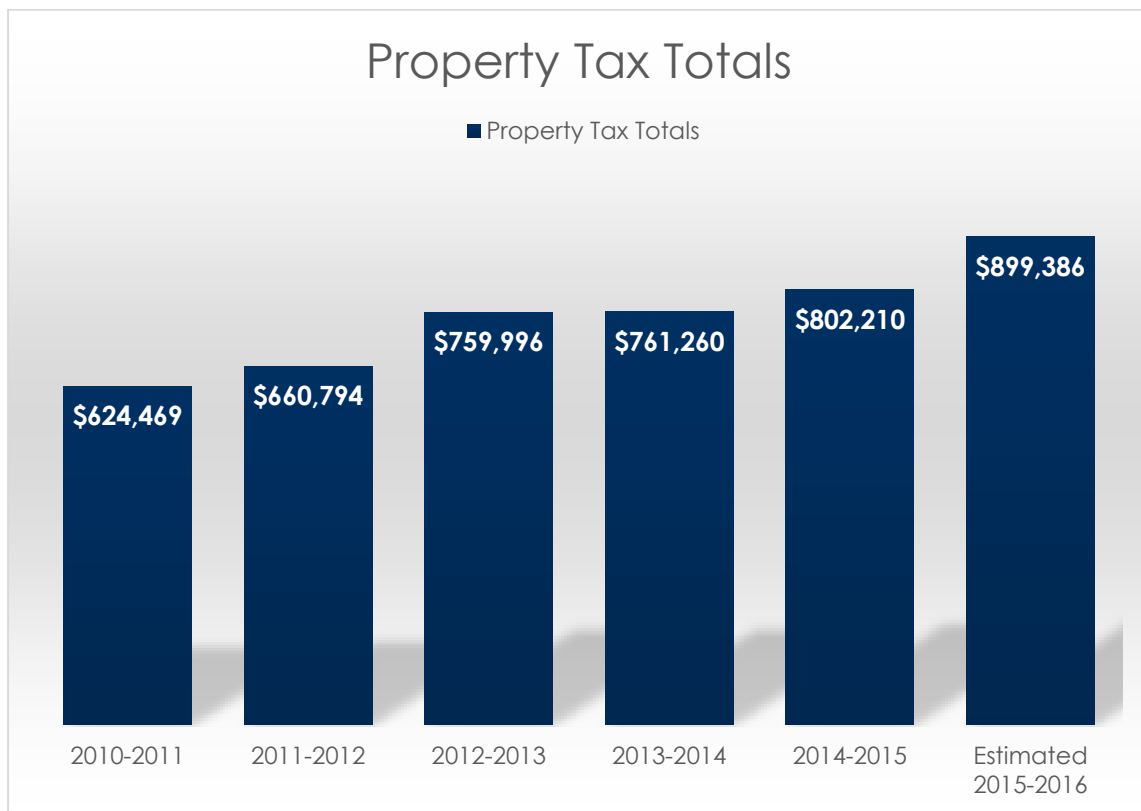
The City's General Fund receives revenue from several sources, with the top three being property tax, franchise fees, and sales tax. The 2015-2016 Proposed Budget anticipates revenues \$93,788 greater than last budget giving a balance of \$1,245,724 in total general fund revenue.



Property Tax

Ad valorem tax is the largest revenue source in the General Fund. The ad valorem tax rate in Nolanville is comprised of two components, operations and maintenance and the interest and sinking. The operations and maintenance provides the revenue for the City's General Fund operations while the interest and sinking provides revenue to pay the City's debt service obligations.

The certified tax roll submitted by Bell County Appraisal District shows that an overall increase of \$5,791,342 or 3.6% from the fiscal year 2014-2015 certified roll. New property and improvements added in 2015 totaled \$11,851,257. The total property tax rate will remain the same at \$0.5054. Of the two components, a \$0.3781 (.0146 increase) totaling \$672,849 will be for Operations and Maintenance and a \$0.1273 (.0146 decrease) totaling \$220,802 in Interest and Sinking. These two components combine to make the total property tax rate. The fiscal year 2015-2016 property tax revenue is estimated to be \$899,386.



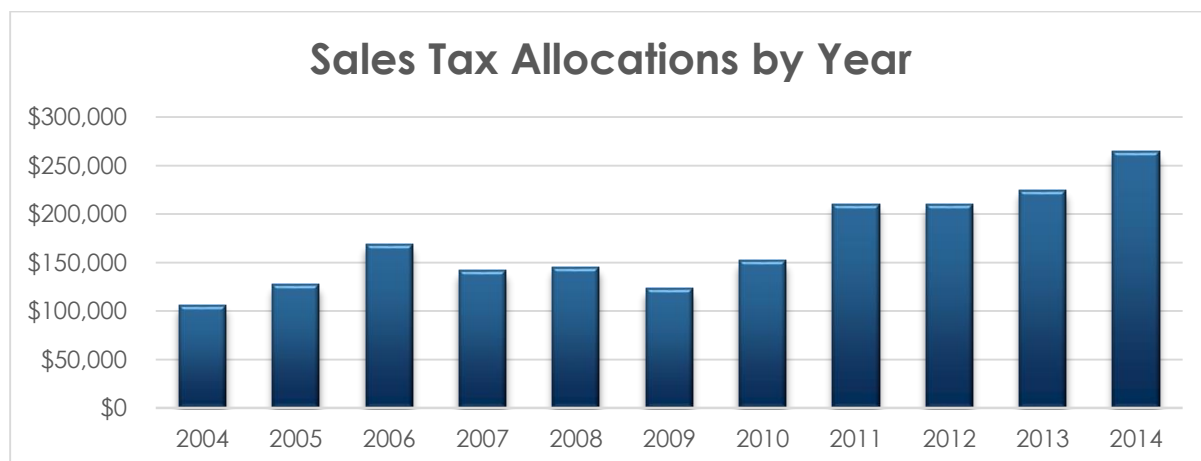
Franchise Fees

The second largest revenue source in the General Fund is the revenue collected from franchise fees. Franchise fees are collected for the use of the City's right-of-ways by electric, gas, telephone, and other utility companies. The fiscal year 2015-2016 franchise fee revenue is estimated to be \$182,000.

Sales Tax

Sales tax is the third top revenue source in the General Fund. The City of Nolanville has experienced an increase sales tax since 2009. Sales tax is difficult to predict, but based on historical analysis, the fiscal year 2015-2016 budget contains a conservative estimated at \$175,000. Mixed beverage tax general fund revenue is estimated to be \$4,000, giving a total of \$179,000 for sales tax.

Total sales tax collected is allocated in three ways, general fund, street maintenance, and economic development. An estimated \$40,000 collected from sales tax is allocated for street maintenance for the City and an estimated \$40,000 collected from sales tax is allocated for economic development purposes of the City.



Other Revenues

Other revenue sources include Permits and Municipal Court. Permits are issued prior to construction and pay for the contracted cost associated with inspections to ensure the safety and improve the quality of life for the citizens of Nolanville. Municipal Court revenues are associated with citations issued through the police department, animal services and code enforcement. While the city does collect money from citations issued by the police department, by law, a significant portion of each fine goes to the State of Texas.

General Fund Expenditures

The fiscal year 2015-2016 Proposed Budget includes a decrease in General Fund expenditures from the previous fiscal year. The Proposed Budget list the total General Fund Expenditures at \$1,245,724. This is -18.21% then the previous year at \$1,556,813. The purchase of the New Municipal building accounts for the decrease with a purchase price of \$150,000 plus \$210,000 for renovations.

City employees will be given a 3% cost of living adjustment (COLA) and select employees are anticipated to receive salary increase. This is done to ensure that the City of Nolanville retains its employees and also attract quality talent.

The Proposed Budget also includes anticipated matching funds for various grants to include safe routes to school, community enhancement, park improvement and beautification. The amount allocated for matching grants are \$201,424 with an anticipated benefit of \$815,725. A transfer \$40,515 from the reserve is budgeted to offset the matching grant requirement for Texas Parks and Wildlife grant. Previously, approximately \$87,000 was transferred to the general fund reserved allocated from 2013-2015 as unused from the parks' budget. The chart below provides a snapshot of grants and awards anticipated in 2016.

Type & Agency	Award	City Match	Budget Line
Transportation Alternatives Grant	\$260,725	\$76,924	Street Maint. Fund
Texas Parks & Wildlife Small Park Grant	\$75,000	\$75,000	Parks Budget
Texas Department of Agriculture 2015 Community Enhancement (CE) Fund	\$350,000	\$17,500	EDC
Governor's Community Achievement Award	\$130,000	\$0	Award

General Fund Debt Services

The City's outstanding indebtedness will be \$2,060,000 as of October 1, 2015. This includes the Bond issued for the 10th Street Project and the Ave H Street Project. Of the two components of the collected property tax the interest and sinking revenue is required to pay the principal, interest, and fees on the current debt. With the 2015-2016 proposed budget, the interest and sinking component of the generated property tax totals \$0.1273, which is a \$0.0146 decrease from the fiscal year 2014-2015.

SCHEDULE OF OUTSTANDING DEBT

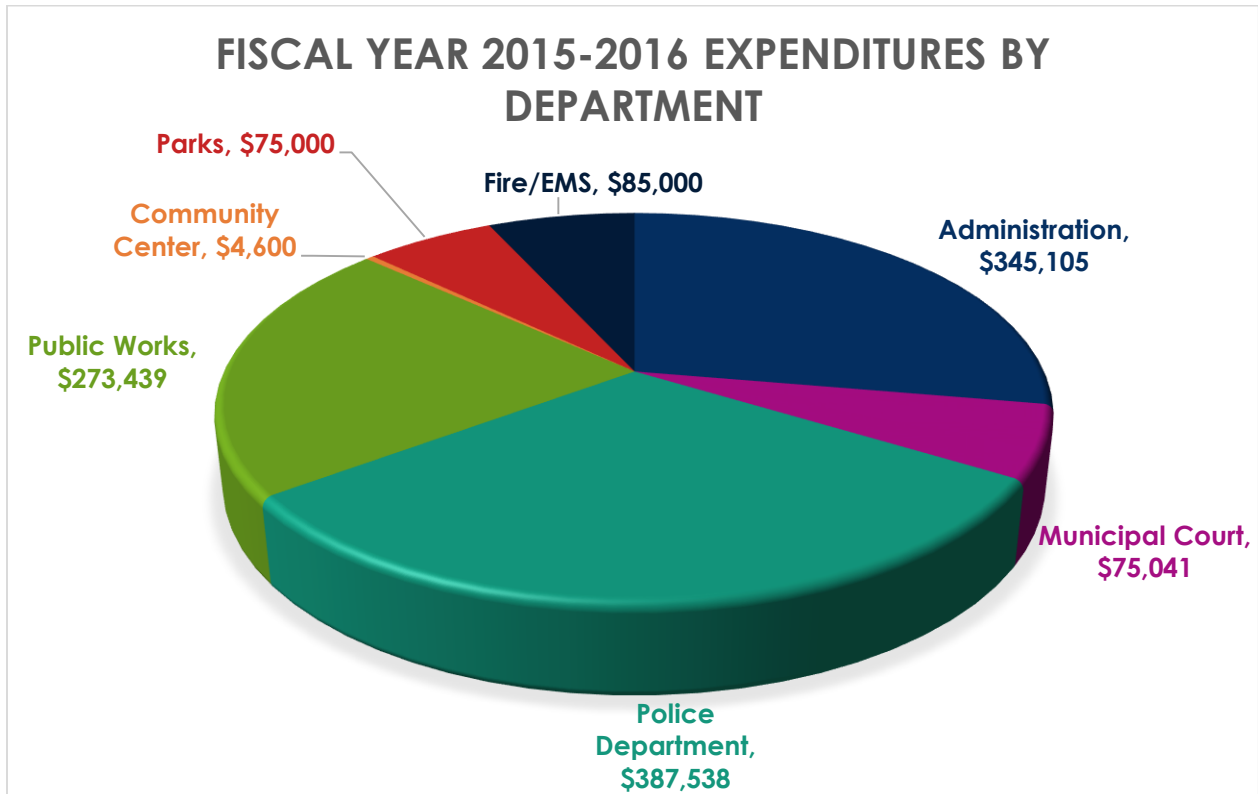
CITY OF NOLANVILLE

2015 TAX YEAR

Description of Debt Service	Principal or Contract payments to be paid	Interest to be paid	Other Amounts to be paid	Total Payments
2007 Series Bonds, Frost Bank Bond Issue (10 th Street Project)	\$75,000.00	\$59,400.00	0	\$134,400.00
2012 Series Certificate of Obligation (Street, Sidewalk and Drainage Projects to include Ave H)	\$60,000.00	\$26,402.00	0	\$86,402.00

TOTAL 2015 Payment:
\$220,802

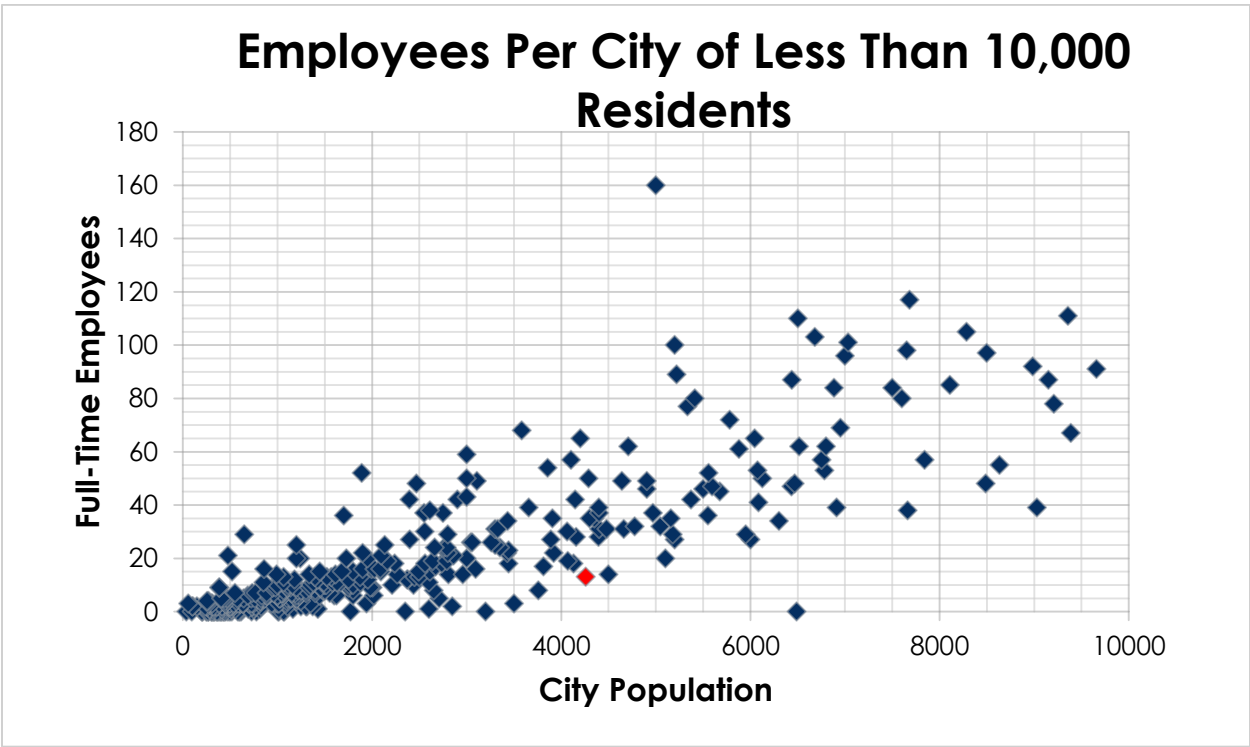
DEPARTMENTAL BUDGETS



The Municipal Building is located at 101 North 5th Street, Nolanville, Texas 76559. The hours of operation are 8:00AM to 5:00PM, Monday through Friday excluding holidays. All departments can be reached by phone at (254) 698-6336. The City's Website list announcements and department information at <http://ci.nolanville.tx.us/>

Nolanville Personnel Overview Data

Personnel	2012-2013	2013-2014	2014-2015	2015-2016
Administration				
City Manager	1	1	1	1
City Secretary	1	1	1	1
Finance Director	.5	.5	.5	.5
Administrative Assistant	1	1	1	1
Municipal Court				
Court Clerk	1	1	1	1
Police Department				
Police Chief	1	1	1	1
Administrative Assistant	.5	.5	1	1
Police Officers	4	5	5	5
Public Works				
Public Works Director	1	1	1	1
Additional Public Works Director			1	0
Public Works Assistant	2	2	2	2
Total Personnel	13	14	15	14.5



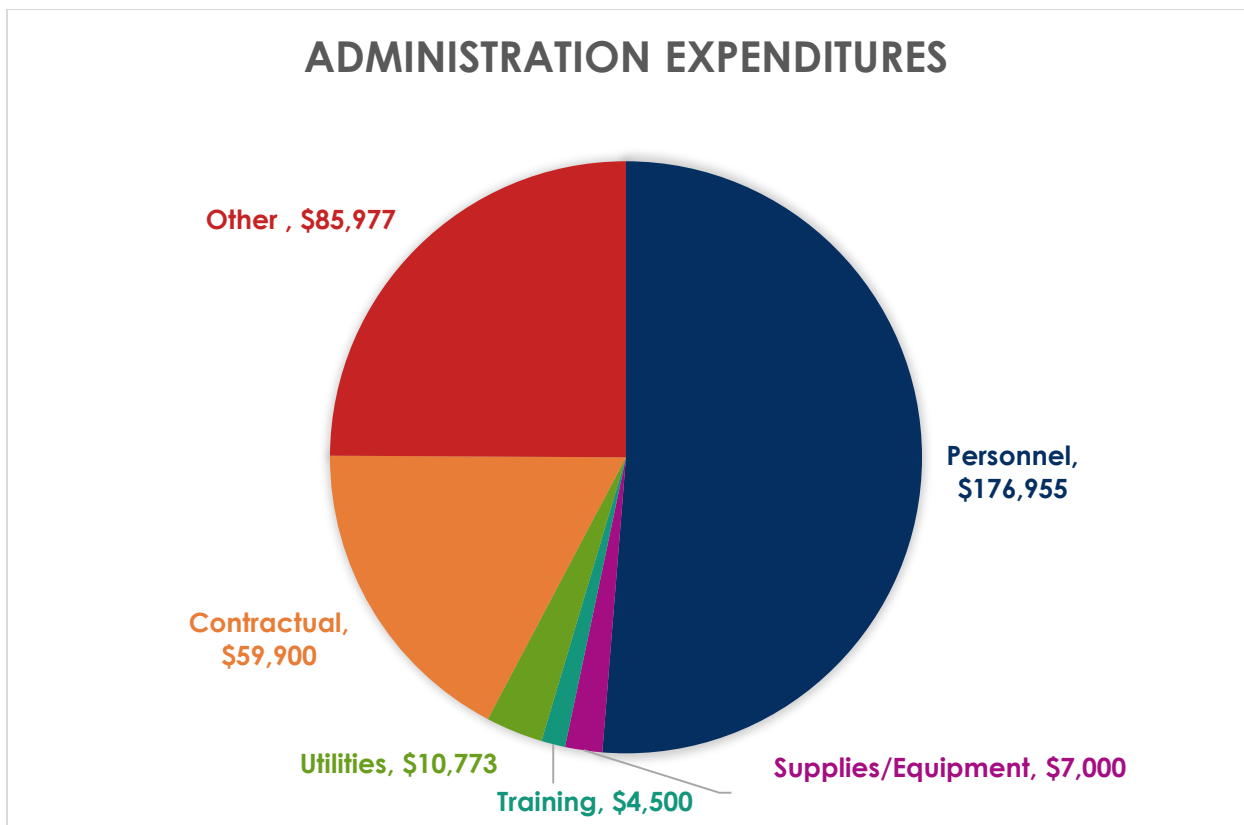
Scatter Chart of 2014 Survey Respondents Showing How City of Nolanville Compares to Other Cities of Under 10,000 in Total Population. Nolanville is the red diamond.
 Source: Texas Municipal League 2014 Fiscal Conditions Survey.

ADMINISTRATION

Department Description

The Administration Department of the City of Nolanville is made up of the City Manager, City Secretary, Finance Director, and an Administrative Assistant.

The administration expenditures total \$345,105, with 51.28% being in personnel and 48.72% for all other categories. The purchase and remodeling of the municipal building was accounted for in the administration department in fiscal year 2014-2015. The total expenditures budgeted for 2015-2016 is a -5.24% decrease from the previous year when adjusted for the transaction of the municipal building.

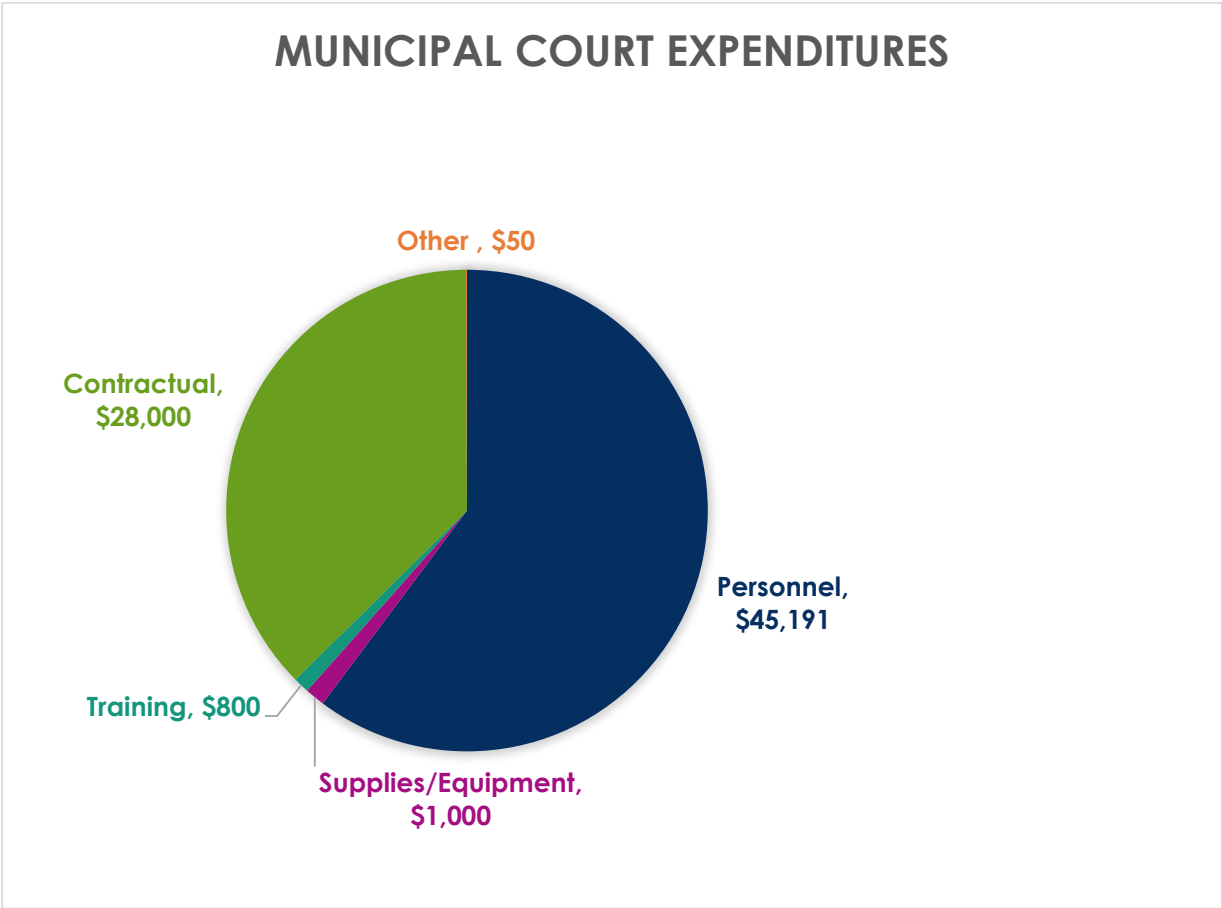


MUNICIPAL COURT

Department Description

Municipal Court duties include Traffic Citations, Parking Tickets, Class C Misdemeanors, Animal Control Violations, Code Enforcement Violations, and other City Ordinance Violations. The Court Clerk serves as the administrative side of the Municipal Court. The responsibilities of the Court Clerk include collecting assessed fines and fees, docketing cases for efficient adjudication, processing filed complaints on time and accurately and responding courteously to requests for information from the public. The Municipal Court provides all persons the right to trial by judge or jury and follows the procedures set forth under Texas law.

The Municipal Court expenditures total \$75,041 with 60.22% for personnel and 39.78% for contractual payment of legal services and equipment. This is an increase 1.9% over the fiscal year 2014-2015 budget.

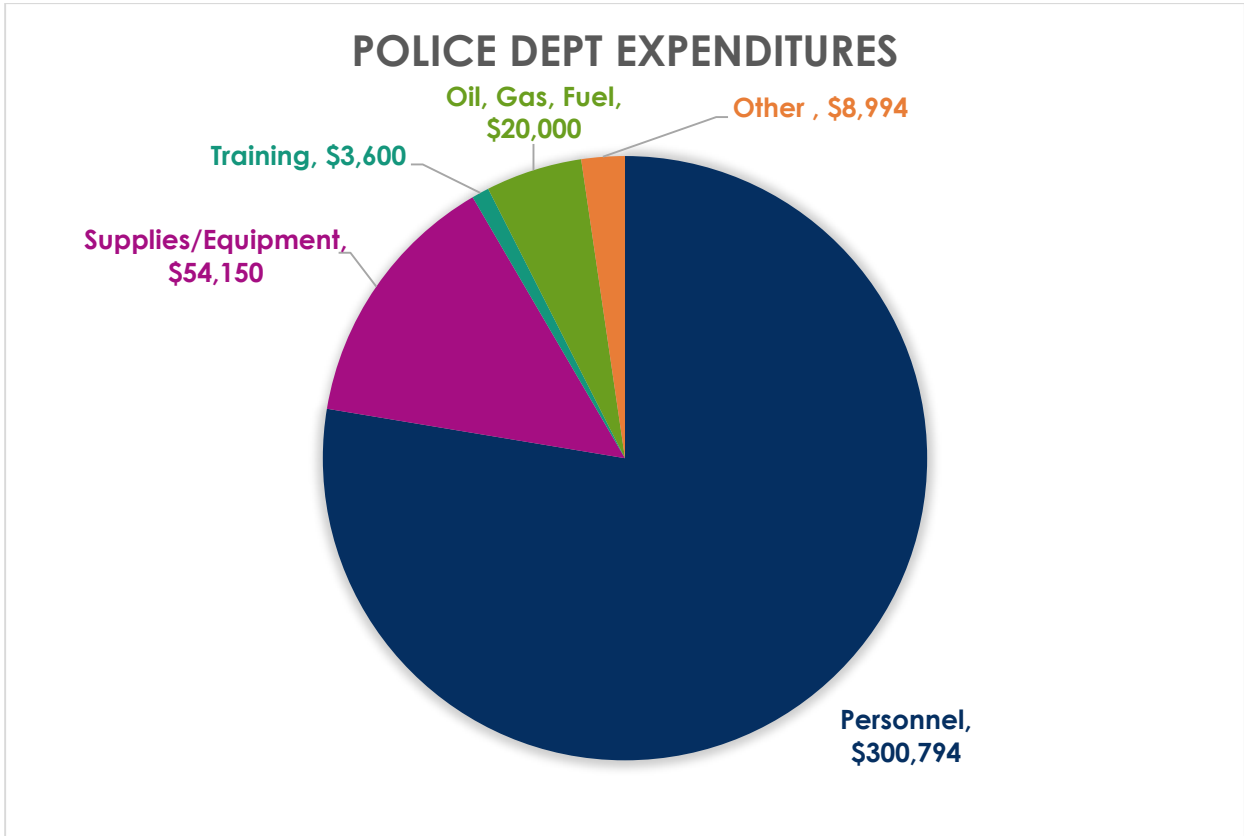


POLICE DEPARTMENT

Department Description

Under the city charter, the police department is charged to preserve the peace, protect life and property, and enforce the local, state and federal statutes. The Nolanville Police Department is a full-service, community law enforcement agency. To accomplish all tasks assigned to the police department, the organization is divided into three functional areas, Administration, Operations (Patrol), and Support Services, which includes fulltime/part-time personnel and volunteers.

The Police Department expenditures include the purchase of a new police car. The Police Department expenditures total \$387,538, with 77.91% being in personnel and 22.09% being in supplies and equipment. This is an 8.48% increase over the fiscal year 2014-2015 budget.

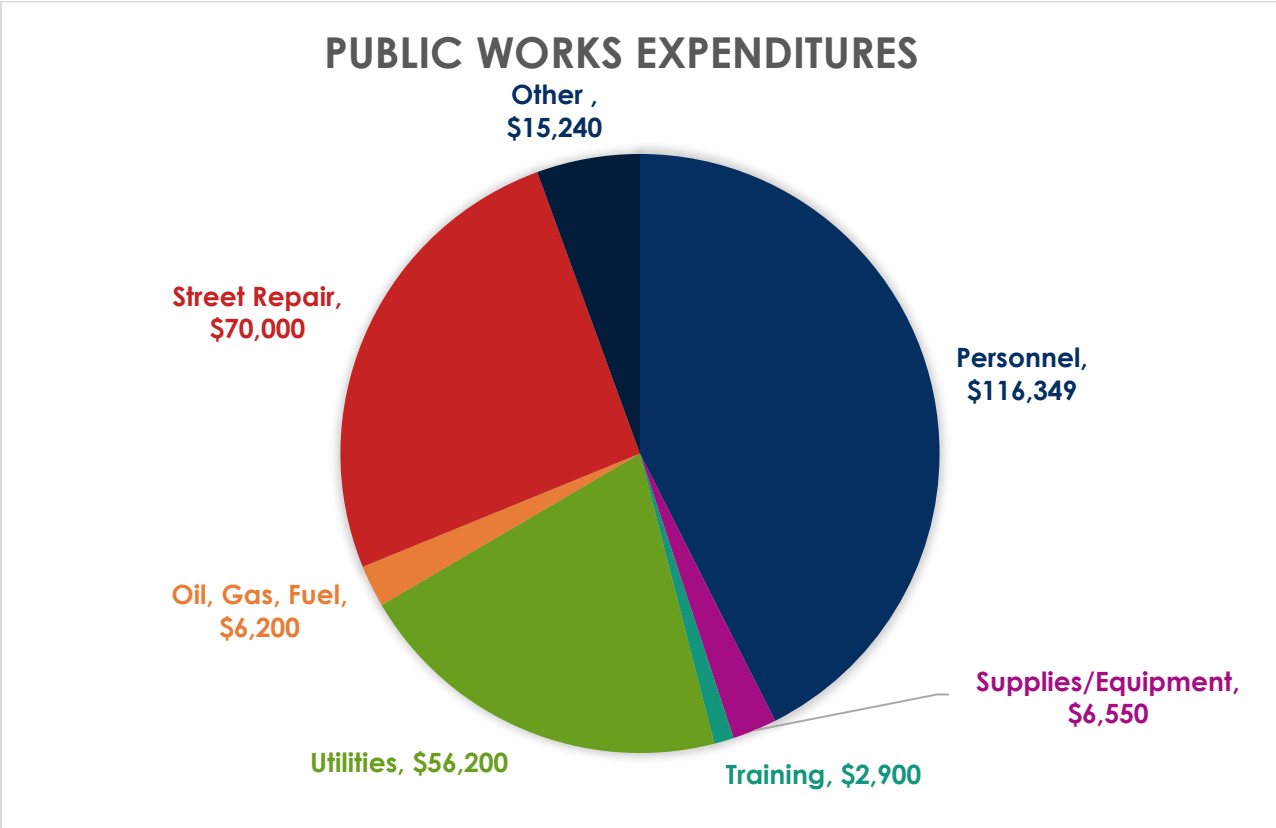


PUBLIC WORKS

Department Description

Public Works Department is comprised of several functions including Code Enforcement, Animal Services, Building Compliance, Streets, Parks and Recreation. Public Works also has the responsibility of street repairs, cleaning of storm drains, mowing of city property, and maintaining city street signs. It is Public Works goal to provide quality services to help meet the needs of our unique and growing community while at the same time ensuring the safety of Nolanville Citizens. This is accomplished through careful review and input regarding all permit applications, checking for compliance with all ordinances and local codes, and inspection of all construction work done in Nolanville.

The Public Works expenditures total \$273,439 with 42.55% being in personnel, 57.45% towards operational expenses. This is an -2.59% decrease from the fiscal year 2014-2015 budget.



Fire and EMS Contractual Services

Contract Description

Contractual agreements are made for Fire and Emergency Medical Services for City coverage. A subsidy of \$35,000 is paid to Central Bell County Fire and Rescue Volunteer Fire Department for fire protection services. This amount is increased from last year to assist in day to day operations of the department.

The contractual agreement for ambulance service to the City was secured with Capital Ambulance Service in May 2015. On July 27, 2015, Capital was sold to Acadian Ambulance Service. This action prompted a 1 year agreement to transfer the contract to Acadian Ambulance in July 2015 for a subsidy of \$50,000.

SCHEDULE OF CAPITAL OUTLAYS BY DEPARTMENT

Capital outlay items are expenditures for fixed assets such as equipment, infrastructure improvements and vehicles that are funded from the operating budget. These items generally have a life expectancy of up to 10 years. Since long-term financing is not necessary and expenditures of this type are of a recurring nature, these items are not part of the Capital Improvements Program. The total fiscal year 2015-2016 budget for capital outlays is estimated at \$70,000. Municipal Building purchase and renovations are reflected since financing was not necessary. The table below is a historical and anticipated list of expenditures by department.

Department	2013-2014	2014-2015	2015-2016
Municipal Building		\$360,000	
Building Purchase		(\$150,000)	
Renovations		(\$150,000)	
Storage Building		(\$60,000)	
Administration			
Furniture & Equip.	\$4,000		
Municipal Court			
Court Room Security/Technology			\$30,000
Police Department			
Automobile Cameras		\$11,000	
Equipped Police Vehicles			\$40,000
Weather Siren		\$17,000	
Public Works			
School Traffic Lighting		\$22,000	
Community Center Lighting	\$3,050		
Total	\$7,050	\$410,000	\$70,000

GENERAL FUND CAPITAL REPLACEMENT PROGRAM

Item by Department	Service Life	# of Units In Dept.	Item Cost	Cost/Year	2015 Budget	Original or Last Original Purchase Year
ADMINISTRATION						
Computers	5	7	\$1,800	\$2,520		2014
File Server	5	1	\$7,500	\$1,500	\$4,500	2012
TOTAL			\$9,300	\$4,020	\$4,500	
*COURTS						
Courtroom	10	1	\$20,000	\$2,000		2012
Cameras/Security	5	1	\$10,000	\$2,000	\$30,000	2015
TOTAL			\$30,000	\$4,000	\$30,000	
PUBLIC WORKS						
Computers	5	2	\$1,800	\$720		2014
John Deere 790 Tractor	10	1	\$38,000	\$3,800		2000
Mower, Zero Turn Hustler 25/54	7	1	\$13,400	\$1,914		2010
16' C&M Utility Trailer	15	1	\$3,000	\$200		2005
Utility Trailer Dump 14FT	15	1	\$6,000	\$400		2000
F150	7	1	\$25,000	\$3,571		2007
F250	7	1	\$25,000	\$3,571		2011
Mahindra Tractor 4530 w loader	10	1	\$55,000	\$5,500		2006
Backhoe CAT 420E	20	1	\$70,000	\$3,500		2010
TOTAL			\$235,400	\$22,457	\$3,600	
POLICE						
File Server	5	1	\$7,500	\$1,500		2009
Laptop computers	5	7	\$1,800	\$2,520		2007
Desktop computers	5	5	\$1,800	\$1,800		2007
In-car video recorder	7	3	\$5,150	\$2,207		Varies
Patrol Vehicles	5	5	\$34,000	\$34,000		2014
Dodge Charger (2012); miles 27,511						2012
Dodge Charger (2012); miles 54,066						2012
Dodge Charger (2013); miles 71,605						2013
Ford Crown VIC (2007); miles 120,800					\$34,000	2007
Ford Explorer (1996); miles 225,000						1996
Harris	10	7	\$4,275	\$2,993		2014
Vehicle radar	10	4	\$1,500	\$600		2006
Vehicle Equipment	5	5	\$7,500	\$7,500	\$7,000	Varies
TOTAL			\$63,525	\$53,120	\$40,000	
*GRAND TOTAL				\$79,597	\$48,100	
*Courts not included in totals, separate funding						

CAPITAL IMPROVEMENTS

Capital Improvement Projects address Nolanville's long-term needs in the form of street and drainage improvements, parks and other public utilities and facilities. These projects are typically scheduled over several years to address the City's ability to pay for the improvements. Capital Improvement Projects are relatively expensive and non-recurring.

Street Repairs in the 2015-2016 in the Operations and Maintenance Proposed Budget total \$70,000 in order to reduce the need for issuing long term debt in the form of bonds and certificates of obligation. The Street Maintenance Fund is another source of revenue for these improvements, funded by a 1/4% sales tax, with an anticipated revenue of \$40,000. The Street Maintenance Fund is earmarked for the Safe Route to School project on Old Nolanville Road in 2016. The City applied for Texas Department of Transportation, Transportation Alternative Program to offset the expense.

Mesquite Street and adjacent streets went under an engineer study July 2015. Estimations for reconstructing the area according to the complete street model is \$1.5 million. This year will focus on prioritizing drainage and repair while determining the best course of action and timing for the project with water line improvements on the Northside of the street. The City intends to aggressively pursue funding opportunities through Killeen Temple Metropolitan Planning Organization to assist in the project.

We are expecting major improvements to our city park in the summer of 2016 through the application of two grants. Texas Parks & Wildlife and Community Enhancement initiatives for 2015-2016 are amounts are detailed on page 6.

AD Valorem Taxes Analysis
ESTIMATE OF AD VALOREM TAX REVENUE
AND PROPOSED DISTRIBUTION OF COLLECTIONS

Taxable Assessed Valuation	\$173,313,378
Proposed Tax Rte of \$100 Valuation	0.5054
Non-Freeze Tax Levy	875,926
Freeze Tax Levy	51,276
Total Tax Levy	927,202
Estimated Percent of Collections	97%
Estimated Funds from Tax Levy	\$899,386

PROPOSED DISTRIBUTION OF ALL TAX COLLECTIONS

	% of Total	Tax Rate	Collections
General Fund	74.81%	0.3781	\$672,849
Debt Service Fund	25.19%	0.1273	\$226,537
Total	1.0000	0.5054	\$899,386

COMPARISON OF PREVIOUS YEARS TAX RATES

Tax Year	General Fund	Debt Service	Total
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

**PROPERTY VALUE
ANALYSIS**

Tax Year	Assessed Value	Percentage Change	Amount Collected	Percentage Collected
2015	184,014,670	3.63%		
2014	177,576,133	3.15%	799,720	94.35%
2013	172,153,826	6.06%	788,152	96.87%
2012	162,322,922	5.44%	758,115	97.03%
2011	153,943,751	1.57%	657,648	97.22%
2010	151,560,633	2.31%	617,273	97.25%
2009	148,144,996		691,845	97.36%

CITY OF NOLANVILLE, TEXAS
ANNUAL BUDGET
FISCAL YEAR OCTOBER 1, 2015 – SEPTEMBER 30, 2016

ADOPTED

September 17, 2015

THE MAYOR AND CITY COUNCIL

Dennis Biggs, Mayor
Dave Brackmann, Mayor Pro Tem
David Escobar, Seat 1
Butch Reis, Seat 2
Aurelia Ridley, Seat 3
Ernesto Servan, Seat 4

City Manager
Kara Escajeda

Finance Director
Stephen Peters

Calculated Rates

Current Property Tax Rate:	\$0.5054
Operations & Maintenance:	\$0.3635
Debt Service:	\$0.1419

Effective Rate Operations and Maintenance:	\$0.3546
Rollback Rate:	\$0.5102

Adopted Rates

Maintenance & Operations Tax Rate:	\$0.3781
Debt Rate (Interest & Sinking Fund):	\$0.1273
Total Adopted Property Tax Rate:	\$0.5054

This budget will raise more total property taxes than last year's budget by \$47,919 or 5.6%, and of that amount \$59,896 is tax revenue to be raised from new property added to the tax roll this year.

City of Nolanville

Fiscal Year 2015-2016 Proposed Budget Calendar

Date	Council Meeting	Required Activity	Legal Requirement Reference
June 3, 2015	City Council Workshop	Discuss projects and expenditures for the city and each department	
June 10, 2015		City Manager meets with each department head to discuss departmental budget	
June 11, 2015	Council Meeting	Discuss projects and expenditures for the city and each department	
July 18, 2015	City Council Workshop	Discuss projects and expenditures for the city and each department	
August 3, 2015	City Council Workshop	Receive recommended changes to the Proposed Budget & Tax Rate Discussion	City Charter Article VI, Section 6.03; Texas Property Tax Code 26, Article VIII Section 21
August 6, 2015 (Thursday)	Council Meeting	Submit Proposed Budget to City Council; Set Public Hearings for Aug 27 & Sept 3.	City Charter Article VI, Section 6.02
August 7, 2015 (Friday)		File Budget with City Secretary; Publish notifications for Public Hearings on Proposed Budget and Tax Rate	City Charter Article VI, Section 6.03; Texas Property Tax Code 26, Article VIII Section 21
August 18, 2015		Publication of Public Notice for Public Hearing on Tax Rate Increase in Newspaper & changes to proposed budget.	Texas Property Tax Code 26, Article VIII Section 21 City Charter Article VI, Section 6.03

August 27, 2015	Council Meeting	Public Hearing on Proposed Budget	State Statute Section 102.006 City Charter Article VI, Section 6.03
August 27, 2015	Council Meeting	Take a Recorded Vote on Tax Rate and Set Date to Adopt the Tax Rate (Sept 17,2015)	Texas Property Tax Code 26, Article VIII Section 21
August 27, 2015	Council Meeting	First Public Hearing on Tax Rate Increase	Texas Property Tax Code 26, Article VIII Section 21
August 27, 2015	Council Meeting	Review City Council Recommended Changes to the Proposed Budget	City Charter Article VI, Section 6.03
September 3, 2015	Council Meeting	Second Public Hearing on Tax Rate Increase	Texas Property Tax Code 26, Article VIII Section 21
September 3, 2015	Council Meeting	Public Hearing on Changes to Proposed Budget (or 2 nd public hearing on proposed budget if no changes were made, September 17, 2015)	City Charter Article VI, Section 6.03
September 5, 2015		Publication of Notice of Tax Revenue Rate in Newspaper	Texas Property Tax Code 26, Article VIII Section 21
September 5, 2015		Publication of Public Notice for (September 17) Meeting to Adopt Tax Rate in Newspaper	Texas Property Tax Code 26, Article VIII Section 21
September 17, 2015	Council Meeting	Adoption of Fiscal Year 2015-2016 Proposed Budget First Reading	City Charter Article VI, Section 6.03 State Statue Section 102.007
September 17, 2015	Council Meeting	Adoption of 2015-2016 Tax Rate First Reading	City Charter Article VI, Section 6.13
September 24, 2015 (if needed)	Special Council Meeting	Adoption of Fiscal Year 2015-2016 Proposed Budget/Adoption of 2015-2016 Tax Rate Second Reading (if needed)	City Charter Article VI Section 6.03 Article III Section 3.11

INTEROFFICE MEMORANDUM

TO: CITY OF NOLANVILLE DEPARTMENT HEADS
FROM: KARA ESCAJEDA, CITY MANAGER
SUBJECT: 2015-2016 CITY OF NOLANVILLE BUDGET
DATE: MAY 22, 2015

INTRODUCTION

The budget process is a cyclic event, but the analysis is not. This year, I challenge each department to closely evaluate your current systems and processes to identify how we can improve our services to the community. WE WILL CONTINUALLY STRIVE TO MOVE FROM “GOOD TO GREAT.”

Annual budgets are required by the Home Rule City Charter, more importantly, it is necessary in order to uphold our financial responsibility to community. The budget process requires extensive preparation, therefore, timelines included will be followed closely in order to provide a proposed budget to the City Council for approval prior to beginning the next fiscal year.

BUDGET CONSIDERATIONS

I expect a deep dive into projecting expenses for this fiscal year and future capital expenses for the next five years. I challenge each department to consult with other city departments and research new trends in services provided. Take into consideration these aspects:

1. City Comprehensive Plan- final is anticipated in Aug 2015; the draft is available for determining impact to your department budget
2. Identify new technology that reduces costs or streamlines city services to the community
3. Identify Municipal Building Improvements- including the relocation of council and courtroom proceedings
4. Program combined (contract services, railroad, industries, and Bell County EOC) Emergency Management Training Events, public awareness events and response improvements
5. Program improvements for improved community outreach and involvement
6. Identify projects that will improve our environmental stewardship, in many cases this also results in cost saving

Your preparation in supporting documents will make the difference in our ability to provide GREAT service to our community.

BUDGET REQUEST JUSTIFICATION

The budget process requires a judicious selection of your wants versus needs. Given the size of departments and scope of services expected by the community, it is necessary to determine how to maintain our infrastructure and improve responsiveness using innovative techniques. You are challenged to develop methods to “prepare for surprises.” It is not always know what challenges the next year will hold, but we can be prepared by planning for them. This process does not necessarily call for an increase in the budgeted amount from last year, in fact, it may provide an opportunity to increase efficiency and low operating costs.

The following enclosures are included to assist with the process:

1. Proposed Budget Worksheet for your department, which includes your department’s current standing
2. Priority Department Line Item Adjustment Request Form
3. Expenditure Explanation Form

ADDITIONAL BUDGET PREPARATION INFORMATION

****COMPLETE SUPPORTING DOCUMENTS NO LATER THAN JUN 3, 2015****

The review of your proposed department budget will occur in conjunction with your individual monthly counseling. Be prepared to discuss how your budget priorities align with your department short and long term goals.

I am available to discuss this process as needed.

Thank you for all of your hard work!

Kara Escajeda

Nolanville City Manager

CITY OF NOLANVILLE

ORDINANCE No. 2015-09-17 #9007-A

AN ORDINANCE OF THE CITY OF NOLANVILLE, TEXAS, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016; PROVIDING THAT ALL PREVIOUS BUDGET ALLOCATIONS SHALL BE SAVED; AND PROVIDING FOR SEVERABILITY AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City of Nolanville is a Home Rule City in the State of Texas; and

WHEREAS, Chapter 102 of the Texas Local Government Code requires that a City budget must be adopted annually; and

WHEREAS, a budget for operating the municipal government of the City of Nolanville for the fiscal year October 1, 2015, to September 30, 2016, has been prepared by Kara Escajeda, City Manager, as Budget Officer for the City of Nolanville, Texas; and

WHEREAS, said budget has been submitted to the City Council by the City Manager in accordance with the City Charter; and

WHEREAS, notice of a public hearing on the proposed budget of the City of Nolanville, Texas for the year 2015-2016 has been posted in accordance with Texas Local Government Code Section 102.0065; and

WHEREAS, public hearings were duly held at the time and place as provided for in the notice of such public hearings and all interested persons were given an opportunity to be heard on said proposed budget; and

WHEREAS, the City of Nolanville wishes to adopt the proposed budget for the 2015-2016 fiscal year;

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF NOLANVILLE, TEXAS AS FOLLOWS:

1. APPROVAL OF BUDGET

The proposed budget presented by the City Manager and made available for public review for one month prior to its adoption including all amendments thereto as a result of such review and public hearing is hereby approved and adopted for the fiscal year 2015-2016, as set forth in **Appendix 1** hereof. That the appropriations for the 2015-2016 fiscal year for different

administrative units and purposes of the City of Nolanville, Texas be fixed and determined for said fiscal year in accordance with expenditures shown in said budget.

2. FILING OF THE BUDGET

The City Secretary shall attach any required cover page to the adopted budget, file the budget in her office, and post a copy of the budget, including the cover page, on the website of the City of Nolanville. The City Secretary shall post the record vote on the budget on the website until September 30, 2016. (one year)

3. CUMULATIVE CLAUSE

This Ordinance shall be cumulative of all provisions of Ordinances of the City of Nolanville, Texas, except where the provisions of this Ordinance are in direct conflict with the provisions of such Ordinance, in which event the conflicting provisions of such Ordinance are hereby repealed.

4. SEVERABILITY CLAUSE

That if any section, subsection, paragraph, clause, phrase, or provision of this Ordinance shall be adjudged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or provision thereof, other than the part as so decided to be invalid or unconstitutional.

5. SAVINGS CLAUSE

That all previous budget Ordinances shall remain in full force and effect, save and except as amended by this Ordinance.

6. ENGROSSMENT & ENROLLMENT

The City Secretary of the City of Nolanville is hereby directed to engross and enroll this Ordinance by copying the caption, publication clause, penalty clause in the minutes of the City Council of the City of Nolanville and by filing this Ordinance in the Ordinance records of the City.

7. PUBLICATION CLAUSE

The City Secretary of the City of Nolanville, Texas is hereby directed to publish in the Official newspaper of the City of Nolanville, the caption, and effective date clause of this Ordinance as required by Section 52.011 of the Texas Local Government Code.

8. EFFECTIVE DATE

The necessity for making and approving a budget for the fiscal year, as required by the laws of the State of Texas, requires that this Ordinance shall take effect immediately from and after its passage, as the law in such case provides.

9. PROPER NOTICE & MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED & APPROVED this, the 17th day of September, 2015 by vote of:
Dave Brackmann __ (aye) __ (nay) to __ (abstention)
David Escobar __ (aye) __ (nay) to __ (abstention)
Butch Reis __ (aye) __ (nay) to __ (abstention)
Aurelia Ridley __ (aye) __ (nay) to __ (abstention)
Ernesto Servan __ (aye) __ (nay) to __ (abstention) of the City Council of Nolanville, Texas.

CITY OF NOLANVILLE:

ATTEST:

Dave Brackmann, Mayor Pro Tem

Crystal Briggs, City Secretary

CITY OF NOLANVILLE
ORDINANCE No. 2015-09-17 #9018

AN ORDINANCE OF THE CITY OF NOLANVILLE, TEXAS, SETTING A PROPERTY (AD VALOREM) TAX RATE AND APPROVING THE 2015 AD VALOREM TAX RATE AND LEVY OF (\$0.5054) PER ONE HUNDRED DOLLARS (\$100) OF ASSESSED VALUATION OF ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY; AND PROVIDING FOR SEVERABILITY AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City of Nolanville is a Home Rule City in the State of Texas; and

WHEREAS, a budget appropriating revenues generated for the use and support of the municipal government of the City of Nolanville has been approved and adopted by the Nolanville City Council as required by Section 102.009 of the Texas Local Government Code

WHEREAS, the Chief Appraiser of the Bell County Tax Appraisal District has prepared and certified the appraisal roll of the City of Nolanville, Texas, said roll being that portion of the approved appraisal roll of the Bell County Tax Appraisal District which list property taxable by the City of Nolanville, Texas; and

WHEREAS, the City Council has complied with all applicable requirements of the Texas Property Tax Code prior to the setting of the tax rate for said City for 2015

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF NOLANVILLE, TEXAS AS FOLLOWS:

1. APPROVAL OF 2015 TAX RATE & LEVY

That there be and is hereby levied and shall be assessed and collected for the year 2015, on all taxable property, real, personal and mixed, situated within the City Limits of the City of Nolanville, Texas, and not exempt by the Constitution of the State and valid State Laws, an ad valorem tax rate of \$0.5054 on each One Hundred Dollars (\$100.00) assessed value of taxable property, and shall be apportioned and distributed as follows:

(a) For the purpose of defraying the current expenses and budget of the municipal government of the City (maintenance and operation), a tax rate of \$0.3781 on each One Hundred Dollars (\$100.00) assessed value of taxable property.

(b) For the purpose of creating a sinking fund to pay the interest and principal on all outstanding bonds or other indebtedness of the City, not otherwise provided for, a tax of \$0.1273 on each One Hundred Dollars (\$100.00) assessed value of taxable property which shall be applied to the payment of such interest and maturities of all outstanding bonds or other indebtedness.

2. PENALTY & INTEREST

All taxes shall become a lien upon the property against which assessed and the City Tax Assessor/Collector for the City of Nolanville, Texas shall by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest collected from such delinquent taxes shall be appropriated for the general fund of the City of Nolanville, Texas.

3. CUMULATIVE CLAUSE

This Ordinance shall be cumulative of all provisions of Ordinances of the City of Nolanville, Texas, except where the provisions of this Ordinance are in direct conflict with the provisions of such Ordinance, in which event the conflicting provisions of such Ordinance are hereby repealed.

4. SEVERABILITY CLAUSE

That if any section, subsection, paragraph, clause, phrase, or provision of this Ordinance shall be adjudged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or provision thereof, other than the part as so decided to be invalid or unconstitutional.

5. SAVINGS CLAUSE

That all previous tax rate Ordinances, including exemptions listed therein, shall remain in full force and effect, save and except as amended by this Ordinance.

6. ENGROSSMENT & ENROLLMENT

The City Secretary of the City of Nolanville is hereby directed to engross and enroll this Ordinance by copying the caption, publication clause, penalty clause in the minutes of the City Council of the City of Nolanville and by filing this Ordinance in the Ordinance records of the City.

7. PUBLICATION CLAUSE

The City Secretary of the City of Nolanville, Texas is hereby directed to publish in the Official newspaper of the City of Nolanville, the caption, and effective date clause of this Ordinance as required by Section 52.011 of the Texas Local Government Code.

8. EFFECTIVE DATE

The necessity for making and approving a tax rate for the fiscal year, as required by the laws of the State of Texas, requires that this Ordinance shall take effect immediately from and after its passage, as the law in such case provides.

9. PROPER NOTICE & MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED & APPROVED this, the 17th day of September, 2015 by vote of:
Dave Brackmann __ (aye) __ (nay) to __ (abstention)
David Escobar __ (aye) __ (nay) to __ (abstention)
Butch Reis __ (aye) __ (nay) to __ (abstention)
Aurelia Ridley __ (aye) __ (nay) to __ (abstention)
Ernesto Servan __ (aye) __ (nay) to __ (abstention) of the City Council of Nolanville, Texas.

CITY OF NOLANVILLE:

ATTEST:

Dave Brackmann, Mayor Pro Tem

Crystal Briggs, City Secretary