



**REGULAR BOARD OF ALDERMEN MEETING**  
**SALADO MUNICIPAL BUILDING**  
**301 N. STAGECOACH - SALADO, TEXAS**  
**AUGUST 18, 2022 – 6:30 P.M.**

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THIS WILL BE AN IN-PERSON MEETING THAT WILL ALSO BE AVAILABLE VIRTUALLY USING ZOOM. YOU CAN ACCESS THE MEETING FROM YOUR COMPUTER, TABLET OR SMARTPHONE USING THE FOLLOWING LINK:

<https://us02web.zoom.us/j/84106710288?pwd=YW5iMHVCeXBLMmlxa3lwWFIMWThUQT09>

MEETING ID: 841 0671 0288

PASSWORD: 426567

OR YOU CAN DIAL IN TO THE MEETING WITH YOUR PHONE USING ONE OF THE FOLLOWING PHONE NUMBERS AND USING THE MEETING ID AND PASSWORD:

1-346-248-7799

1-253-215-8782

1-669-900-6833

1-301-715-8592

1-312-626-6799

1-929-205-6099

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**AGENDA**

**CALL TO ORDER**

AUGUST 18, 2022, AT 6:30 P.M.

**CALL OF ROLL**

CITY SECRETARY

**INVOCATION**

## **PLEDGE OF ALLEGIANCE/SALUTE TO THE TEXAS FLAG**

### **1. CITIZENS COMMUNICATIONS**

*THE BOARD OF ALDERMEN WELCOMES COMMENTS FROM CITIZENS ON ISSUES AND ITEMS OF CONCERN NOT ON THE AGENDA. THOSE WISHING TO SPEAK MUST SIGN IN BEFORE THE MEETING BEGINS AND OBSERVE A THREE (3) MINUTE TIME LIMIT WHEN ADDRESSING THE BOARD. SPEAKERS WILL HAVE ONE (1) OPPORTUNITY TO SPEAK DURING THIS TIME-PERIOD. SPEAKERS DESIRING TO SPEAK ON AN AGENDA ITEM WILL BE ALLOWED TO SPEAK WHEN THE AGENDA ITEM IS CALLED. INQUIRIES ABOUT MATTERS NOT LISTED ON THE AGENDA WILL EITHER BE DIRECTED TO STAFF OR PLACED ON A FUTURE AGENDA FOR ALDERMEN CONSIDERATION.*

### **2. CONSENT AGENDA**

- (A) APPROVAL OF MINUTES OF THE REGULAR BOARD OF ALDERMEN MEETING OF AUGUST 4, 2022.
- (B) APPROVAL OF MINUTES OF THE SPECIAL BOARD OF ALDERMEN MEETING OF AUGUST 4, 2022.
- (C) APPROVAL OF THE JULY 2022 FINANCIAL STATEMENTS FOR THE VILLAGE OF SALADO.

### **3. DISCUSS AND CONSIDER POSSIBLE ACTION REGARDING ANY ITEM REMOVED FROM THE CONSENT AGENDA**

### **4. DISCUSS AND CONSIDER POSSIBLE ACTION REGARDING THE PROPOSED AD VALOREM TAX RATE TO HELP FUND THE FY 2023 VILLAGE OF SALADO OPERATING BUDGET**

### **5. VILLAGE ADMINISTRATOR'S REPORT**

- SALES TAX COLLECTIONS
- QT TRAVEL CENTER PROJECT
- ROYAL STREET IMPROVEMENT PROJECT
- SANCTUARY DEVELOPMENT UPDATE

6. **PRESENTATION**

PRESENTATION OF THE *NORTHBOUND AND DOWN MUSIC FESTIVAL AND SALADO COWBOY POETRY AND MUSIC GATHERING* HOT FUND GRANT PERFORMANCE REPORTS. (TOURISM DIRECTOR ANDREA HOWARD)

7. **PUBLIC HEARING AND POSSIBLE ACTION**

HOLD A PUBLIC HEARING AND CONSIDER APPROVAL OF AN ORDINANCE OF THE VILLAGE OF SALADO, TEXAS REZONING APPROXIMATELY 2.059 ACRES, LOCATED AT 1209 N. STAGECOACH ROAD IN SALADO, BELL COUNTY, TEXAS, FROM HD (HISTORIC DISTRICT) TO LR (LOCAL RETAIL) AND PROVIDING FOR THE FOLLOWING: SEVERABILITY; EFFECTIVE DATE AND PROPER NOTICE AND MEETING. (VILLAGE ADMINISTRATOR; THIS ITEM WAS CONTINUED FROM THE AUGUST 4, 2022, BOARD OF ALDERMEN MEETING)

8. **DISCUSSION AND POSSIBLE ACTION**

- (A) DISCUSS AND CONSIDER POSSIBLE ACTION REGARDING THE A PROPOSED INTERLOCAL AGREEMENT WITH THE SALADO ISD RELATING TO SCHOOL RESOURCE OFFICERS. (VILLAGE ADMINISTRATOR)
- (B) DISCUSS AND CONSIDER ISSUES RELATING TO THE DEVELOPMENT OF THE FY 2023 VILLAGE OF SALADO OPERATING BUDGET. (MAYOR MICHAEL COGGIN; THIS IS A WORKSHOP ITEM AND NO ACTION WILL BE TAKEN)

**ADJOURNMENT**

THE BOARD OF ALDERMEN MAY RETIRE INTO EXECUTIVE SESSION AT ANY TIME BETWEEN THE MEETING'S OPENING AND ADJOURNMENT FOR THE PURPOSE OF DISCUSSING ANY MATTERS LISTED ON THE AGENDA AS AUTHORIZED BY THE TEXAS GOVERNMENT CODE INCLUDING, BUT NOT LIMITED TO, HOMELAND SECURITY PURSUANT TO CHAPTER 418.183 OF THE TEXAS LOCAL GOVERNMENT CODE; CONSULTATION WITH LEGAL COUNSEL PURSUANT TO CHAPTER 551.071 OF THE TEXAS GOVERNMENT CODE; DISCUSSION ABOUT REAL ESTATE ACQUISITION PURSUANT TO CHAPTER 551.072 OF THE TEXAS GOVERNMENT CODE; DISCUSSION OF PERSONNEL MATTERS PURSUANT TO CHAPTER 551.074 OF THE TEXAS GOVERNMENT CODE; DELIBERATIONS ABOUT GIFTS AND DONATIONS PURSUANT TO CHAPTER 551.076 OF THE TEXAS GOVERNMENT CODE; DISCUSSION OF ECONOMIC DEVELOPMENT PURSUANT TO CHAPTER 551.087 OF THE TEXAS GOVERNMENT CODE; ACTION, IF ANY, WILL BE TAKEN IN OPEN SESSION.

## CERTIFICATION

I hereby certify the above Notice of Meeting was posted on the Bulletin Board at the Salado Municipal Building on August 15, 2022, at 6:00 p.m.



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Cara McPartland, City Secretary

The Village of Salado is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request. Please contact Don Ferguson, Village Administrator, at 254-947-5060 for information. Hearing-impaired or speech-disabled persons equipped with telecommunication devices for the deaf may call 512-272-9116 or may utilize the stateside Relay Texas Program at 1-800-735-2988.

# BOA Agenda Item Form



Date Submitted: August 13, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** CONSIDER APPROVAL OF MINUTES OF THE AUGUST 4, 2022, REGULAR MEETING OF THE BOARD OF ALDERMEN

**Funds Required:**

**Funds Available:**

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow board members to consider approval of the minutes of the August 4, 2022, Regular Meeting of the Board of Aldermen.

**Village of Salado**  
**Salado Municipal Building**  
**301 North Stagecoach Road**  
**Salado, Texas**  
**Minutes of Regular Meeting of Board of Aldermen**  
**August 4, 2022 at 6:30 p.m.**

The Board of Aldermen meeting was called to order at 6:30 p.m. by Mayor Michael Coggin. *The meeting was conducted in person and using videoconferencing. Public participation was available via videoconference.*

Cathy Sands gave the Invocation and the Board of Aldermen led the Pledge of Allegiance to the United States and Texas flags.

Board Members Present: Mayor Michael Coggin, Mayor Pro-tem Rodney Bell, Aldermen John Cole, Paul Cox, and D. Jasen Graham attended in person. Alderman Jason Howard attended via videoconference.

Staff Present: Village Administrator Don Ferguson, City Secretary Cara McPartland, Police Chief Gary McHone, Fire Chief Jim Franz, and Tourism Director Andrea Howard.

### **1. Citizens Communications**

Cathy Sands of 3901 Chisholm Trail spoke of her history as a Salado resident and historic homeowner and recalled original historic district guidelines used to help form the Village of Salado prior to incorporation. She provided two (2) handouts to the Board (*attached to these minutes*). She spoke of the historic significance of certain landmarks, including the Fowler House currently occupied by Representative Brad Buckley's offices, and of the special nature of Salado as a historical destination that attracts visitors. She hoped the Salado Historical Society, the Village, and the Texas Historical Commission could all work together to protect, preserve, and maintain Salado's historic district through pursuit of grant funding. Referencing Item 5 later in tonight's agenda, she said there are people who would like to voice their concerns about preserving the historic district at the Board's August 18<sup>th</sup> meeting when rezoning the subject property will be considered by the Board.

Judy Fields of 1015 Old Mill Road spoke of the extreme importance of preserving Salado's history and its tourism, progress, and commerce, including the critical role certain locations such as Main Street, College Hill, and the Robertson Plantation play in attracting visitors. She said the Historical Society wants to work with existing and future merchants to keep Salado charming and beautiful and thanked the Board for maintaining and preserving Salado's historic district.

### **2. Consent Agenda**

Approval of minutes of the Regular Board of Aldermen meeting of July 21, 2022.

Alderman Cole moved to approve the Consent Agenda, as presented. Alderman Cox seconded. Motion carried on a vote of 5-0.

### **3. Discuss and Consider Possible Action Regarding any Item Removed from the Consent Agenda**

No items were removed.

### **4. Status Reports**

#### **A. Village Administrator's Status Report**

- Main Street Light Repairs

Village Administrator Ferguson reported TxDOT continues to work with the street light manufacturer on resolving issues with 14 affected street light heads that have been removed and sent to the manufacturer for warranty repairs. He anticipated a 2 to 3 month wait for TxDOT to resolve this problem.

- Historic Overlay District Development

Village Administrator Ferguson explained the status of the Village's historic area as a zoning district and the proposed overlay district as providing additional regulatory protection. He reported that a task force (to consist of Alderman Graham, 2 Planning & Zoning Commission members, a property owner, and a Salado Historical Society representative) will work to develop a proposed overlay district for review and consideration by the Planning & Zoning Commission and the Board of Aldermen.

- Bell County Thoroughfare Plan

Village Administrator Ferguson reported Bell County is working with Central Texas Council of Governments (CTCOG) to update the Plan, with public meetings held last week to gather input. He noted the Village has requested the County look at improvements to Royal Street, Blackberry Road, Armstrong Road, Thomas Arnold Road, FM 2268, FM 2484, Amity Road, Rose Lane, and Stinnett Mill Road. He advised that public hearings will be held on the updated Plan, once developed.

- Street Improvements

Village Administrator Ferguson reported bids are being sought on the overlay of Pace Park Road and portions of Mill Creek Road. He noted that Bluff Circle improvements will be completed this month and cost estimates are being obtained for saw teeth repairs to the South Ridge low water crossing. He advised the contractor is working to schedule some joint repairs on Salado Plaza Drive, as requested by the Village.

Discussion addressed Alderman Graham's role as the Board liaison to the Planning & Zoning Commission's upcoming Historic District Overlay development and coordination of South Ridge low water crossing closures with golf course owners during planned repairs.

#### B. Salado Police Department Status Report

- Calls for Service

Police Chief Gary McHone presented the following statistics for June/July: calls for service (486/406); number of offense reports (19/22); number of supplemental reports (19/22); number of crash reports (8/8); number of warrants obtained (0/1); number of citations issued (15/9); number of warnings issued (75/72); number of arrests (1/0); no grand jury true bills; and average response times.

- License Plate Reader Program Update

Chief McHone presented June/July statistics on the number of license plate images captured (/120,963/141,556); number of deleted license plates (120,963); license plate images retained for investigative purposes (5/5); system alerts (17/13); average system notification time for alert (3-4 minutes); number of times system used for criminal investigative purposes (67/121); number of times system accessed by SPD (75/127); number of times system accessed for SPD administrative use (8/6); and number of house watches/security checks conducted by patrol officers (79/30).

- Citizens on Patrol Program (COP) Update

Chief McHone reported on the number of checks by COP volunteers for June/July (7/6).

Chief McHone replied affirmatively to Mayor Pro-tem Bell's request to add the total number of license plate reader cameras to future status reports. Chief McHone provided a brief overview of the best ways to contact the Police Department and explained there is officer discretion on issuance of citations versus warnings.

- Introduction of New Officers

Chief McHone introduced newly hired officers Sean Meehan, Sam Mikeska, and Daniel Pearce and highlighted their background and qualifications. Village Administrator Ferguson spoke highly of the level of experience of Salado police officers. Mayor Coggin was impressed with the quality of candidates and expressed appreciation to Chief McHone and all of Salado police personnel.

- School Resource Officer (SRO) Program

Chief McHone reported applicants are being screened, with initial interviews anticipated before the start of Salado ISD's school year. He advised that patrol officers will maintain their presence on campuses in the interim period, while the SRO hiring process continues. There was brief discussion of the possibility of using volunteers and/or reserve officers in the interim period.



### C. Salado Fire Chief Status Report

- Calls for Service

Fire Chief Jim Franz was not in attendance at tonight's meeting.

### D. Tourism Director's Report

- Salado Marketing Activities

Tourism Director Andrea Howard reported on the following June/July marketing statistics: number of website/app users (239/249), including number of new (100/114)/returning (140/137) visitors. She advised that the feature article is now out in the September issue of Southern Lady magazine and provided an update on Travel Texas website articles/videos.

- Visitors Center Activities

Tourism Director Howard reported that 413/575 visitors stopped in the Visitors Center during June/July and provided available historical June/July data for 2018 through 2021. She reported on shuttle usage and thanked all the volunteer drivers and visitor center volunteers, who worked a total of 30 hours in June and 40 hours in July. She advised the shuttle will be running Saturday and Sunday during the Art Fair.

- Upcoming Events
  - August 6; Salado Legends at Tablerock
  - August 6-7; Art Fair at Salado Civic Center
  - Summer Lecture Series; Sundays through August 14<sup>th</sup> at Barrow Brewing
  - September 17; Roger Creager at Johnny's Outback
  - October 1-2; Sirena's Creekside Carnival
  - October 8-9; Christmas in October Jingle Walk
  - October 15; Volksride
  - Royal Street Art Walk; February-October on 4<sup>th</sup> Friday each month

Discussion addressed impact of fuel prices on visitation; in-state travel; circulation statistics on Southern Lady magazine; and obtaining copies of its article on Salado.

## 5. Public Hearing and Possible Action

Hold a public hearing and consider approval of an ordinance of the Village of Salado, Texas rezoning approximately 2.059 acres, located at 1209 N. Stagecoach Road in Salado, Bell County, Texas, from HD (Historic District) to LR (Local Retail) and providing for the following: severability; effective date and proper notice and meeting. *(Village Administrator; this item was continued from the July 21, 2022, Board of Aldermen meeting)*

Village Administrator Ferguson advised this item will need to be continued until the Board's meeting on August 18, 2022, as the applicant has filed an appeal of the Planning & Zoning Commission's recommendation for denial of the rezoning request at its meeting on July 26, 2022.

Alderman Graham moved to continue this item until the Board's meeting of August 18, 2022. Alderman Howard seconded. Motion carried on a vote of 5-0.

## 6. Discussion and Possible Action

- A. Discuss and consider possible action regarding the proposed design of the Village of Salado All-Abilities Playground. (*Parks Advisory Board*)

Village Administrator Ferguson advised that Parks Board member Amber Dankert notified staff that she will not be able to attend tonight's meeting, but conveyed she is in favor of the proposed design. Village Administrator Ferguson provided background information on the grant process, the design-build team, and need for a design plan to pursue additional funding.

Jaime Beaman of Casabella Architects introduced other design team members with Braun & Butler and spoke of the special nature of this project. He provided details on community engagement, high number of survey responses, various options based on those responses, and feedback from the Parks Advisory Board. He highlighted phases of the project, which incorporates the existing playground/facilities into the design.

Discussion addressed compliance with ADA accessibility rules; safety features of playground surface; inclusion of any public park property in the Village's general liability policy; significant amount of site preparation in first phase of project; costs and funding plans associated with each phase; need for approved concept plan to proceed with funding efforts; and funding plan goals to include possible in-kind contributions and sponsorships without requiring any expenditures from the General Fund.

Alderman Cole moved to approve the design of the Village of Salado All-Abilities Playground, as presented. Alderman Howard seconded. Mayor Coggin was very excited about getting this project started. Motion carried on a vote of 5-0.

- B. Discuss and consider possible action setting the dates, times, and place for the public hearings on the Proposed FY 2023 Operating Budget and the 2022 Ad Valorem Tax Rate. (*Village Administrator*)

Village Administrator Ferguson recommended the following dates/times that meet statutory requirements for the subject public hearings:

- Public hearing for the Proposed FY 2023 Operating Budget to be held on Thursday, September 1, 2022 at 6:30 p.m. at the Municipal Building
- Public hearing for the 2022 Ad Valorem Tax Rate to be held on Thursday, September 8, 2022 at 6:30 p.m. at the Municipal Building

Discussion addressed the anticipated date/time for FY 2023 Operating Budget approval (Thursday, September 15, 2022 at 6:30 p.m.).

Alderman Cole moved to approve the aforementioned public hearing dates/times for the public hearings on the Proposed FY 2023 Operating Budget and the 2022 Ad Valorem Tax Rate, as recommended. Alderman Howard seconded. Motion carried on a vote of 5-0.

- C. Discuss and consider issues relating to the development of the FY 2023 Village of Salado Operating Budget. *Mayor Michael Coggin; this is a workshop item and no action will be taken)*

Mayor Coggin spoke on minimizing the tax burden as much as possible and the impact of increased values on taxpayers, despite lower tax rates. Village Administrator Ferguson stated tax rate calculations were received from Bell County Appraisal District based on certified values totaling \$262,582,406 and noted significant local exemptions that affect revenue. He explained the relationship between different types of tax rates and appraised values and provided proposed rates per \$100 valuation.

Village Administrator Ferguson advised the mayor's proposed budget will be filed next week and planned to bring a presentation to the Board that would lower the debt service rate. He expressed concerns that additional growth-related costs (such as future police personnel and parks maintenance) make it difficult for the Village to keep up with increasing expenditures, given the tax cap in place. He highlighted the following proposed budget items: cost of living pay adjustment; increased insurance premiums; capital improvements (streets/roads); pothole repairs/contract on-call repair person; tree trimming; street light maintenance; mowing/watering for downtown area; two additional speed control monitors and a traffic counter to aid in planning; parks improvements, including solar roof panels for the Pace Park pavilion; Comprehensive Plan rewrite; revised HOT grant program guidelines and enhanced marketing; possible award of federal funding for wastewater treatment plant expansion; and sludge removal. He noted the focus is to bring the debt service rate down. He said that Fund Balance remains healthy and reminded that this year's excess funds can be rolled into the next fiscal year. He anticipated approximately \$200,000 may be needed from Fund Balance for one-time expenditures.

Discussion addressed likelihood of increasing budgets over time and effect of higher appraised property values on total taxes to be paid, even if tax rates are lower; priority of this Board to lower debt service payments; expected amount to be added to Fund Balance (approximately \$75,000 to \$100,000) this year; debt service reduction plan utilizing multiple funding sources to retire debt sooner; anticipated amount of impact fee revenue for certain developments; and solar panels at Pace Park pavilion to cost-effectively meet on-site energy needs.

### **Adjournment**

Alderman Graham moved to adjourn. Mayor Coggin called the meeting adjourned at 8:00 p.m.

Recorded by:

Cara McPartland

These minutes approved on the 18<sup>th</sup> of August, 2022.

**APPROVED:**

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**Michael Coggin, Mayor**

**ATTEST:**

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**Cara McPartland, City Secretary**

DRAFT

Texas Historical Commission Markers and  
National Registry of Historic Places in Salado

Updated July 14, 2022

Summary: Registered Texas Historic Landmark Markers (RTHL) = 42  
National Registry of Historic Places (NRHP) = 7 BOTH = 10  
Salado Historical Society Landmark Plaques = 15

South of Salado Creek

1. Salado College Archeological Site (Park) THC
2. Stagecoach Inn THC & NRHP
3. Thomas Arnold High School THC
4. Barbee-Berry Mercantile Bldg. & Old First State Bank Bldg. NRHP
5. Main Street Bridge THC
6. Salado Springs & Creek THC

On Royal Street

7. Baines House THC & NRHP
8. Salado United Methodist Church THC

Off Royal

9. Major A. J. Rose House THC

On Baines Street

10. Old Salado Graveyard THC

THC Subject Markers in Old Salado Graveyard

11. Major A. J. Rose & Wife
12. Dr. Welborn Barton & Wife
13. Rev. George Washington Baines & 2<sup>nd</sup> Wife
14. Rev James E. Ferguson & Wife
15. Col. Hermon Aiken & Wife
16. Captain Robert B. Halley & Wife
17. Dr. Samuel J. Jones & Wife
18. Dr. Benjamin D. McKie & Wife
19. Professor James L. Smith & Wife
20. Captain Milton W. Damron & Wife

*[Also, Citizens of the Republic of Texas, DRT markers: Leroy A. Griffith & Wife, John Paine, John W. Ray & Wife, Charles Schoepf & Wife, Emily Bumpass Stockton.]*

Center Circle

21. Hendrickson-Caskey House NRHP
22. McKie House (Twelve Oaks) THC & NRHP
23. Alexander's Medicinal Distillery THC

Main Street North of Salado Creek

24. Anderson House & Shop THC & NRHP
25. Tyler House THC & NRHP

Behind Tyler House

26. Masonic Lodge NRHP

On Pace Park Road

27. Tenney House NRHP

28. Davis Mill THC
29. James M.G. Davis House NRHP
- Main Street North of Salado Creek (Cont.)
30. First Baptist Church THC
31. Kate & Zachary Taylor THC
32. Louisa Adeline Barton THC
33. Armstrong-Adams House THC & NRHP
34. Norton-Orgain House THC
35. Barton House THC & NRHP
36. Dodd's Creek/Lenticular Truss Bridge over Campbell Branch THC
37. Hutchens House NRHP
38. Vickrey House NRHP
39. Church of Christ THC

Van Bibber Lane

40. Denman Log Cabin THC  
Boles-Aiken Log Cabin (Landmark; no other designation)

Main Street North of Salado Creek (Cont.)

41. Alice Hamblin Home Site THC &
42. Hamblin Cemetery THC
43. Halley House THC & NRHP
44. Vickrey-Berry House THC

45. Fowler House THC & NRHP 1872

Robertson Road (West I-35 Service Rd)

46. White-Akin House NRHP
47. West Salado Cemetery THC
48. Robertson Plantation (THC & NRHP) & E.S.C. Robertson Grave Site (THC)
49. Elizabeth Carpenter THC

ONLY National Registry of Historic Places (NRHP)

1. Barbee-Berry Mercantile Bldg. & Old First State Bank Bldg.
2. Hendrickson-Caskey House
3. Masonic Lodge
4. Levi Tenney House
5. James M.G. Davis House
6. Vickrey House
7. White-Akin House

Salado Historical Society Landmark Awards

1. Thomas Jones Mill Site, 1986, Mill Creek Golf Course
2. Hamblin-Aiken Family Cemetery, 1986, Van Bibber Lane
3. Stagecoach Inn Log Cabin, 1986, Main St

4. First State Bank Building (Grace Jones), 1986, Royal
5. Old Red School (SISD), 1986, Main St.
6. Boles-Aiken Log Cabin, 1991, Van Bibber Lane
7. Norton-Organ House, 1992, Main St.
8. Vickery-Berry Carriage Barn, 1992, Main St.
9. Hutchens House, 1992, Main St.
10. Old Salado Church of Christ, 2000, Main St.
11. Rose "Dipping Vat" at Tablerock, 2000, Royal
12. Norwood House, 2006, Main St.
13. Masonic Lodge Hall, 2009
14. Guest and Sanford Grain and Storage Building (Barrow Brewery) Royal
15. Jones Mill (Mill Creek Golf Course, hole #4)

#### Texas Historic Cemeteries in Salado with Markers

Old Salado Graveyard *(10. above)*

West Salado Cemetery *(47. above)*

Hamblin Cemetery *(42. above)*

Willingham Cemetery

#### Mills in Salado with Registered Texas Historic Landmarks

Davis Mill *(28. above)*

Stinnett Mill

Sommer's Mill

1986- Thomas H Jones Mill Site- Mill Creek Golf Course  
Hamblen- Aiken Family Cemetery-Van Bibber  
Stagecoach Inn Log Cabin- Main St  
First State Bank Building- Royal Street  
Old Red School- Main Street

1991- Boles Aiken Log Cabin- Van Bibber

1992- Norton - Orgain House- Main Street  
Vickrey- Berry Carriage House Barn- Main Street  
Hutchens House- Main Street

2000- Old Salado Church of Christ- Main Street  
Rose Dipping Vat- Royal Street at Tablerock

2006- Norwood House- Main Street

2009- Masonic Lodge- Church Street

2012- Guest- Sanford Grain Building- Royal Street

All of these Landmark Award locations had Narrative signs placed in 2019 and 2021



## The Josiah and Rebecca Fowler House, Salado, Texas

By Charlene Carson, Local Historian



On November 4, 1870, E.S. C. Robertson wrote the following note in his journal:

*Made title to Josiah Fowler for Lot No  
45.<sup>1</sup>*

Two years later, in 1872, Josiah Fowler, and his wife Rebecca, completed the construction of their new home. This imposing two-story Greek Revival style home is located on the northern fringes of Salado at 1301 North Stagecoach Road. The house has a Texas Historical Commission medallion and was posted to the National Register of Historic Places on April 5, 1983.

The medallion, posted to the right of the front door, reads as follows:

(Photo by Maurice Carson).

Capt. Josiah Fowler was born on July 16, 1811 in Cocke County, Tennessee. In 1849 he moved to present-day Burnet County to an area known as Spicewood. He lived there until 1870 when he moved to Salado. He died in Salado July 4, 1888 at the age of 76. He was buried at the Fowler Cemetery in Burnet County.

While living in Salado, Captain Fowler taught at Salado College and was co-editor of a highly regarded mathematics textbook, *The Federal Instruction; or Youths Assistant, containing the Most Concise and Accurate Rules for Performing Operations in Arithmetic* more commonly known as *Fowler's Arithmetic*.

When previous owners of the Fowler house, Dale and LaVerne Gore, were browsing through a Dallas antique shop, Dale spotted a copy of *Fowler's Arithmetic*. Dale bought the book and then gave it to the Salado Historical Society.

Rebecca Mccamey Yett Fowler was born June 27, 1814 in Tennessee. She was the mother of seven children. She died in Belton on March 1, 1890 at the age of 75. She was buried in the Fowler Cemetery in Burnet County, Texas.

<sup>1</sup>Michael W. Kelsey, Nancy Graff Kelsey, Ginny Guinn Parsons, *Empresario's Son: E.S.C. Robertson of Salado*. (Belton, Prairie Queen Publications, 2017, p. 323).

# BOA Agenda Item Form



Date Submitted: August 13, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** CONSIDER APPROVAL OF MINUTES OF THE AUGUST 4, 2022, SPECIAL MEETING OF THE BOARD OF ALDERMEN

**Funds Required:**  
**Funds Available:**

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow board members to consider approval of the minutes of the August 4, 2022, Special Meeting of the Board of Aldermen.

**Village of Salado**  
**Salado Municipal Building**  
**301 North Stagecoach Road**  
**Salado, Texas**  
**Minutes of Special Meeting of Board of Aldermen**  
**August 4, 2022 at 5:00 p.m.**

The Board of Aldermen meeting was called to order at 5:00 p.m. by Mayor Michael Coggin. *The meeting was conducted in person and by videoconference. Public participation was also available via videoconference.*

Board Members Present: Mayor Michael Coggin, Mayor Pro-tem Rodney Bell, Aldermen John Cole, Paul Cox, and D. Jasen Graham attended in person. Alderman Jason Howard attended via videoconference.

Staff Present: Village Administrator Don Ferguson, City Secretary Cara McPartland, and Attorney Cobby Caputo

### **1. Executive Session**

Consultation with outside legal counsel regarding legal matters relating to Sanctuary Development Agreement, pursuant to Chapter 551.071 of the Texas Government Code. *(Village Administrator)*

Mayor Michael Coggin convened Executive Session at 5:01 p.m. for consultation with outside legal counsel regarding legal matters relating to Sanctuary Development Agreement, pursuant to Chapter 551.071 of the Texas Government Code.

Mayor Coggin reconvened Open Session at 5:48 p.m. No action was taken in Executive Session.

### **2. Discussion and Possible Action**

Discuss and consider possible action regarding matters discussed in Executive Session relating to the Sanctuary Development Agreement. *(Village Administrator)*

Mayor Coggin said Sanctuary representatives have failed to sign the amendments and have failed to continue discussions. Mayor Coggin entertained a motion.

Mayor Pro-tem Bell moved to instruct the Village Administrator to begin proceedings to rezone the undeveloped properties within the Sanctuary footprint to Agricultural Use only, starting that process with the Planning & Zoning Commission and bringing the rezoning item back to the Board of Aldermen within 60 days. Alderman Graham seconded.

Mayor Coggin invited public comments. Hearing none, Mayor Coggin called for a vote on the previously stated motion. Motion carried on a vote of 5-0.

Mayor Pro-tem Bell made an additional motion to request the mayor and counsel to continue discussions, begin exploring traffic safety measures on Royal Street entering the subdivision, and to conduct a public town hall meeting, if needed. Alderman Cox seconded. Motion carried on a vote of 5-0.

### **Adjournment**

Mayor Pro-tem Bell moved to adjourn. Mayor Coggin called the meeting adjourned at 5:52 p.m.

Recorded by:

Cara McPartland

These minutes approved on the 18<sup>th</sup> of August, 2022.

**APPROVED:**

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**Michael Coggin, Mayor**

**ATTEST:**

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**Cara McPartland, City Secretary**

# BOA Agenda Item Form



Date Submitted: August 15, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** CONSIDER APPROVAL OF JULY 2022 FINANCIAL STATEMENTS FOR THE VILLAGE OF SALADO

**Funds Required:**  
**Funds Available:**

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow board members to consider approval of the July 2022 Financial Statements for the Village of Salado.

The Financial Statements will be presented to board members under separate cover in advance of the meeting for review and consideration.

# BOA Agenda Item Form



Date Submitted: August 13, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** CONSIDER ACTION REGARDING ANY ITEMS REMOVED FROM THE CONSENT AGENDA

**Funds Required:**  
**Funds Available:**

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow board members to discuss and consider approval of any items removed from the Consent Agenda.



# BOA Agenda Item Form



Date Submitted: August 15, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** CONSIDER ACTION REGARDING THE PROPOSED AD VALOREM TAX RATE TO HELP FUND THE FY 2023 VILLAGE OF SALADO OPERATING BUDGET

**Funds Required:**

**Funds Available:**

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

## Project/Proposal Summary:

This item was placed on the agenda to allow board members to discuss and consider action regarding the proposed ad valorem tax rate to help fund the FY 2023 Village of Salado Operating Budget.

Each year, in advance of the required public hearings and approval of the Village's Operating Budget and ad valorem tax rate, the Board of Aldermen must take a public vote on a proposed tax rate. The tax rate proposed by the Board is then posted in the local newspaper and placed on the Village's website.

When it comes time to approve an ad valorem tax rate for the upcoming year, the Board has the authority to approve the proposed tax rate or approve a tax rate higher or lower than the original tax rate proposed.

The Village staff is recommending board members vote to propose an ad valorem tax rate of \$0.4357 per \$100 valuation – the tax rate proposed in the Mayor's 2023 Operating Budget. The current ad valorem tax rate for the Village is \$0.4953 per \$100 valuation.

# BOA Agenda Item Form



Date Submitted: August 13, 2022

Agenda Date Requested: August 18, 2022

Project/Proposal Title: VILLAGE ADMINISTRATOR'S REPORT

Council Action Requested:

- Ordinance
- Resolution
- Motion
- Discussion

Project/Proposal Summary:

- Sales Tax Collections
- QT Travel Center Project
- Royal Street Improvement Project
- Sanitary Development Update

# BOA Agenda Item Form



Date Submitted: August 15, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** PRESENTATION OF THE  
*NORTHBOUND AND DOWN MUSIC FESTIVAL AND  
COWBOY POETRY AND MUSIC GATHERING* HOT  
FUND GRANT PERFORMANCE REPORTS

**Funds Required:**

**Funds Available:**

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow for the presentation of the *Northbound and Down Music Festival and Cowboy Poetry and Music Gathering* HOT Grant Performance Reports.

# BOA Agenda Item Form



Date Submitted: August 13, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** PUBLIC HEARING AND CONSIDER ACTION REGARDING AN ORDINANCE REZONING 1209 N. STAGECOACH ROAD FROM HISTORIC DISTRICT (HD) TO LOCAL RETAIL (LR)

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow board members to hold a public hearing and consider action regarding a proposed ordinance rezoning 2.059 acres located at 1209 N. Stagecoach Road from Historic District (HD) to Local Retail (LR).

The applicant is seeking to change the zoning designation for the subject property which will allow additional uses for future retail development on the property.

The proposed zoning change is consistent with the Village of Salado Comprehensive Plan that calls for properties on the IH-35 frontage road to be zoned for retail use.

The subject property has no historic significance.

On July 13, 2022, the Planning and Zoning Commission held a public hearing on the requested zoning change. Afterwards, the Commission voted to table action on the request until the July 26<sup>th</sup> meeting of the Commission.

The Commission met again on July 26<sup>th</sup> to continue consideration of the zoning request. After considerable discussion, the Commission voted 4-1 to recommend denial of the zoning request citing concerns that the zoning change could have an adverse impact on the character of the Main Street historic area, as the property is located near the north entrance to Main Street.

Per the Zoning Ordinance, a Planning and Zoning Commission recommendation for denial of a zoning request does not go the Board of Aldermen unless the applicant seeking the zoning change appeals the Commission's decision. That appeal must be filed no later than ten (10) days after the Commission's decision.

The applicant filed a timely appeal of the Commission's decision. As such, this item was placed on the agenda for board members to consider.

**ORDINANCE NO. 2022-\_\_\_\_**

**AN ORDINANCE OF THE VILLAGE OF SALADO, TEXAS, ZONING APPROXIMATELY 2.059 ACRES, LOCATED AT 1209 N. STAGECOACH ROAD IN SALADO, BELL COUNTY, TEXAS, FROM HD (HISTORIC DISTRICT) TO LR (LOCAL RETAIL); AND PROVIDING FOR THE FOLLOWING: SEVERABILITY; EFFECTIVE DATE AND PROPER NOTICE AND MEETING.**

**WHEREAS**, the regulations established by the Village of Salado Zoning Ordinance, as amended, (the "Code") are specifically designed to lessen congestion in the streets; secure safety from fire, panic, and other dangers; promote health and general welfare; provide adequate light and air; prevent the overcrowding of land; avoid undue concentration of population; facilitate the adequate provision of transportation, water, sewers, schools, parks, and other public facilities; and

**WHEREAS**, in the course of adopting the regulations established by the Code, the Planning and Zoning Commission and Board of Aldermen gave careful consideration to the unique qualities of the Village, including the demographics of its inhabitants, the community's history, geography, natural resources, existing structures, property values, workforce, education levels, commercial base, surrounding communities, public facilities and infrastructure; and

**WHEREAS**, the regulations established by the Code have been adopted with reasonable consideration, among other things, for the character of each district and its peculiar suitability for the particular uses; with a view of conserving property values and encouraging the most appropriate use of land in the Village; and

**WHEREAS**, the regulations established by the Code are in furtherance of the public interest, for the good government, peace, order, trade and commerce of the Village and necessary and proper for carrying out the power granted by law to the Village; and

**WHEREAS**, the following enactments are a valid exercise of the Village's broad police powers and based upon the Village's statutory regulatory authority, including but not limited to Texas Local Government Code Chapters 51, 52, and 211; and

**WHEREAS**, the Board of Aldermen desires to amend the Village of Salado Zoning Map by rezoning approximately 2.059 acres, located at 1209 N. Stagecoach Road in Salado, Bell County, Texas from HD (Historic District) to LR (Local Retail) zoning classification; and

**WHEREAS**, the Board of Aldermen has carefully reviewed the requirements of the Village's Code of Ordinances and have concluded that the requested rezoning is consistent with established Village policy and in the public interest; and

**WHEREAS**, parties in interest and citizens have had an opportunity to be heard at public hearings conducted by the Planning and Zoning Commission and Board of Aldermen, notice of which was published in the Village's official newspaper before the 15th day before the first public hearing and agendas for each hearing were posted at the Village Municipal Building more than seventy-two (72) hours prior to the respective hearing.

**NOW THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE VILLAGE OF SALADO, BELL COUNTY, TEXAS:**

**ARTICLE I. REZONING**

The Board of Aldermen of the Village of Salado has established zoning districts to regulate land use on individual properties within the corporate limits of the Village. For each zoning district, the Village has adopted use, height, area and development regulations that shall apply to that particular district. The following geographic boundaries of the zoning district for the property listed below is hereby established as follows:

THAT the zoning classification for approximately 2.059 acres, generally located 1209 N. Stagecoach Road in Salado, Bell County, Texas, according to the map or plat thereof recorded in Bell County Plat Records, and as described the attached Exhibit "A", incorporated by reference for all purposes, is hereby changed from HD (Historic District) to LR (Local Retail) zoning classification.

**ARTICLE II. ZONING DISTRICT MAP**

The official Zoning District Map shall be revised to reflect the zoning district boundary established by this Ordinance.

**ARTICLE III. SEVERABILITY**

It is hereby declared to be the intention of the Board of Aldermen that the phrases, clauses, sentences, paragraphs and sections of this Ordinance be severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs or sections of this Ordinance, and the remainder of this Ordinance shall be enforced as written.

**ARTICLE IV. EFFECTIVE DATE**

This ordinance shall take effect immediately from and after its passage and publication as may be required by governing law.

**ARTICLE V. PROPER NOTICE AND MEETING**

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public as required and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code, the Standard Zoning Enabling Act, and Chapter 211 of the Texas Local

Government Code. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

**PASSED AND APPROVED** this 18<sup>st</sup> day of August 2022, by \_\_\_\_\_ (Ayes) to \_\_\_\_\_ (Nays) \_\_\_\_\_ (Abstain) vote of the Board of Aldermen of the Village of Salado, Texas.

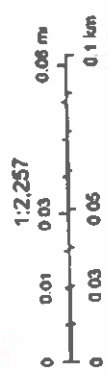
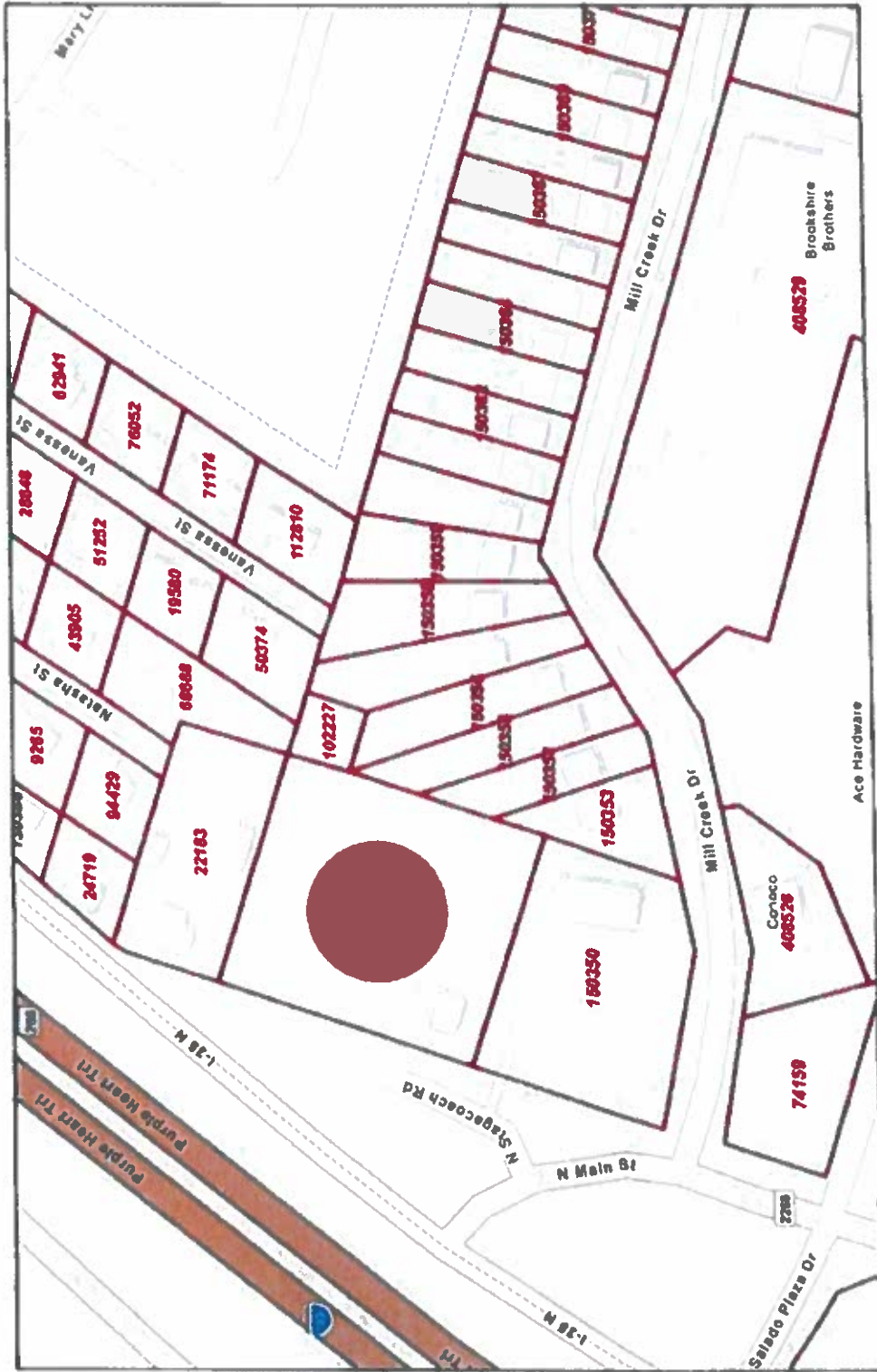
**VILLAGE OF SALADO**

BY: \_\_\_\_\_  
Michael Coggin, Mayor

**ATTEST:**

\_\_\_\_\_  
Cara McPartland, City Secretary

# Bell CAD Web Map



7/8/2022, 3:19:35 PM  
 [ ] Parcels

This product is for informational purposes only and has not been prepared for or is suitable for legal engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of boundaries.  
 Bell County Appraisal District, GIS Consulting - www.bellcountygis.com  
 Elm Community Maps Consortium, Baylor University Texas Parks & Wildlife & OpenStreeMap, National, COMMAP Elm, HERE, Garmin.

## Exhibit "A"



# BOA Agenda Item Form



Date Submitted: August 15, 2022

Agenda Date Requested August 18, 2022

**Project/Proposal Title:** CONSIDER ACTION REGARDING A PROPOSED INTERLOCAL AGREEMENT RELATING TO THE SALADO SCHOOL RESOURCE OFFICER PROGRAM

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow the board members to discuss and consider action approving a proposed interlocal agreement between the Village of Salado and the Salado ISD ("SISD") to allow for the third year of the Salado School Resource Officer Program ("Program").

Two (2) officers will be added to the Program in the third year bringing the total number of school resource officers to three (3).

Under the Program, the Salado Police Department provides three (3) police officers who are assigned to various SISD campuses during the school year. The presence of the officer enhances school security and provides rapid law enforcement assistance to students and faculty, when needed.

The SISD funds the cost of the officers, including salary, benefits, and certain equipment, during the school year. The Village covers the cost of the officer during the summer and extended holiday periods during the school year. In these times, the officer is assigned to normal patrol duties on the streets of Salado.

A copy of the proposed interlocal agreement will be presented for review and consideration in advance of the meeting.

# BOA Agenda Item Form



Date Submitted: August 13, 2022

Agenda Date Requested: August 18, 2022

**Project/Proposal Title:** CONSIDER ACTION RELATING TO THE PROPOSED DEVELOPMENT OF THE FISCAL YEAR 2023 OPERATING BUDGET FOR THE VILLAGE OF SALADO

**Council Action Requested:**

- Ordinance
- Resolution
- Motion
- Discussion

**Project/Proposal Summary:**

This item was placed on the agenda to allow board members to discuss and consider action relating the proposed development of the Fiscal Year 2023 Operating Budget for the Village of Salado.

Filed  
8/12/2022  
Cara McPortland  
City Secretary



VILLAGE OF SALADO, TEXAS  
FISCAL YEAR 2023  
PROPOSED BUDGET

This proposed Fiscal Year 2023 Budget will raise more total property taxes than last year's budget by an amount of \$36,471 or 3.3%, and of that amount, \$13,572.12 is tax revenue to be raised from new property added to the tax roll this year. A Property Tax Rate of \$0.4357 per \$100 is proposed to help fund the proposed Fiscal Year 2023 Budget.

**Tax Rates:**

<b>Tax Rate</b>	<b>Proposed 2022 Tax Year</b>	<b>Adopted 2021 Tax Year</b>
Property Tax Rate	0.435700	0.495300
No New Revenue Tax Rate	0.407300	0.489800
M&O Tax Rate	0.171300	0.195500
Debt Tax Rate	0.264400	0.299800
Voter Approval Tax Rate	0.435700	0.530300

**City Debt Obligations:**

The total amount of municipal debt obligation secured by property taxes in the 2022 Tax Year for the Village of Salado is \$702,570.



## **PROPOSED FISCAL YEAR 2023 OPERATING BUDGET OVERVIEW**

### General Fund Budget

The proposed Fiscal Year 2023 General Fund Operating Budget totals \$2,148,563 – up 27% from the current fiscal year’s operating budget for the Village of Salado. The proposed spending plan includes \$200,000 for reconstruction of Salado School Road and Center Circle Road, \$50,000 for general street repairs and \$55,000 for pavilion improvements at Pace Park and parking lot lighting at Sirena Park.

In addition, the proposed General Fund Budget includes \$75,000 to prepare a new Comprehensive Plan for the Village and \$30,000 for right-of-way tree trimming.

There is funding allocated for two (2) additional School Resource Officers at a salary of \$55,231.07 each plus benefits. Also, funding is proposed for a 3% pay adjustment for all employees with the exception of the Public Works Foreman. A market adjustment of 10% is proposed in the hourly pay rate for the Public Works Foreman who currently makes \$15.22 an hour.

Funding for the proposed General Fund Budget will come from service revenues, franchise fees, and tax revenues, along with a one-time transfer of \$218,151.18 from the General Fund reserves.

As for property taxes, a Maintenance & Operation (M&O) Ad Valorem Tax Rate of \$0.1713 per \$100 property valuation is proposed to help fund Village operations in the coming fiscal year. That compares to the current M&O Ad Valorem Tax Rate of \$0.1955 per \$100 property valuation.

### Hotel-Motel Fund Budget

The proposed Fiscal Year 2023 Hotel-Motel Fund Budget totals \$288,943 – up 8.9% from the current year’s budget. The spending plan includes \$85,000 for marketing expenses, \$20,000 for the Salado Arts and Cultural District and \$20,000 for a new Community HOT Fund Grant Program. Funding is allocated for a 3% pay adjustment for the Tourism Director and the Visitor’s Center Coordinator. This budget is funded solely with revenue generated from the Hotel-Motel Occupancy Tax levied within the Village and its E-T-J.

### Wastewater Operating Fund Budget

The proposed Fiscal Year 2023 Wastewater Operating Budget totals \$288,035 – up 12% from the current year’s budget. The budget increase is largely the result of an increase in the contractor operator costs, electric utility costs, and maintenance costs. This budget is funded with revenue generated from monthly service fees paid by wastewater customers. No increase is proposed in the monthly wastewater service fees in the coming year.

### Interest & Sinking Fund Budget

The proposed Fiscal Year 2023 Interest & Sinking Fund Budget totals \$702,570. This budget represents the Village's wastewater debt service obligation for the coming fiscal year. A Debt Service Valorem Tax Rate of \$0.2644 per \$100 property valuation is proposed. The current Debt Service Ad Valorem Tax Rate is \$0.2998 per \$100 property valuation. A proposal to reduce the proposed Debt Service Ad Valorem Tax Rate will be presented to the Board of Aldermen prior to adoption of the Operating Budget and Tax Rates.

### American Relief Plan Act Budget

The Village of Salado has been allocated \$587,252.70 under the American Rescue Plan Act, Local Fiscal Recovery Funds Program. This federal money can be spent on a wide variety of public projects including, but not limited to, wastewater and drainage improvements. The following projects are being funded with the Village's allocation.

- Drainage Improvements
  - South Ridge Low Water Crossing Drainage Improvements (Gravel Removal, Structural Drainage Improvements, Etc.)
  - Mill Creek Road Drainage Improvements
  - Chisholm Trail Drainage Improvements
  - Blaylock Road/Park Road Drainage Improvements
  - Stagecoach Circle Drainage Improvements

### Property Tax Rate

As noted above, a M&O Ad Valorem Tax Rate of \$0.1713 per \$100 property valuation is proposed along with a Debt Service Ad Valorem Tax Rate of \$0.2644 per \$100 property valuation. As a result, a total Ad Valorem Tax Rate of \$0.4357 per \$100 property valuation is proposed for the coming tax year. That compares to the current total Ad Valorem Tax Rate of \$0.4953 per \$100 property valuation.

GENERAL FUND BUDGET

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
<b>4000 · GENERAL FUND REVENUE</b>				
4100 · Tax Revenue				
4115 · Property Taxes	486,483.61	440,431.61	475,000.00	34,568.39
4120 · Sales Tax Earned	561,286.58	650,772.00	750,000.00	99,228.00
4130 · Mixed Beverages	28,234.07	25,000.00	35,000.00	10,000.00
<b>Total 4100 · Tax Revenue</b>	<b>1,076,004.26</b>	<b>1,116,203.61</b>	<b>1,260,000.00</b>	<b>143,796.39</b>
4150 · Franchise Fees				
4160 · Electric Franchise	114,351.81	135,000.00	135,000.00	-
4165 · Telephone Franchise	8,414.72	20,000.00	21,000.00	1,000.00
4170 · Waste Disposal Franchise Fee	13,452.92	20,000.00	21,000.00	1,000.00
4175 · Cable Franchise	22,310.28	27,500.00	28,875.00	1,375.00
4180 · Water Franchise	25,343.82	37,500.00	39,327.00	1,827.00
<b>Total 4150 · Franchise Fees</b>	<b>183,873.55</b>	<b>240,000.00</b>	<b>245,202.00</b>	<b>5,202.00</b>
4200 · Licenses, Permits, and Fees				
4210 · Sign Permit / Misc	5,030.00	250.00	500.00	250.00
4215 · Service Fees (Burn)	220.00	500.00	500.00	-
4216 · Service Fees (Itinerant Vendor)	900.00	1,650.00	1,650.00	-
4230 · Building Permit Fees	80,570.00	76,500.00	100,000.00	23,500.00
4260 · Certificate of Occupancy	1,170.00	1,500.00	2,500.00	1,000.00
4270 · Contractor Registration	11,490.00	7,000.00	10,000.00	3,000.00
<b>Total 4200 · Licenses, Permits, and Fees</b>	<b>99,380.00</b>	<b>87,400.00</b>	<b>115,150.00</b>	<b>27,750.00</b>
4300 · Service Fees				
4310 · Subdiv/Plats/Waivers/Exceptions	12,087.00	19,800.00	35,000.00	15,200.00
4315 · Zoning/Variations	1,300.00	1,100.00	1,200.00	100.00
4320 · Pace Park Rental Fees	1,066.00	5,000.00	3,500.00	(1,500.00)
4330 · LEOSE	768.83	910.00	910.00	-
4340 · Crash Report Fees	180.20	250.00	250.00	-
<b>Total 4300 · Service Fees</b>	<b>15,402.03</b>	<b>27,060.00</b>	<b>40,860.00</b>	<b>13,800.00</b>
4700 · Investment and other income				
4780 · Interest Income	9,138.88	8,500.00	9,200.00	700.00
4790 · Other Income	116,083.49	50,000.00	200,000.00	150,000.00

GENERAL FUND BUDGET

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
Total 4700 · Investment and other income	125,222.37	58,500.00	209,200.00	150,700.00
Total 4400 · Fines and Forfeitures	19,708.81	47,500.00	60,000.00	12,500.00
<b>Total 4000 · GENERAL FUND REVENUE</b>	<b>1,519,591.14</b>	<b>1,576,663.61</b>	<b>1,930,412.00</b>	<b>353,748.39</b>

GENERAL FUND EXPENDITURES

<b>5000 · ADMINISTRATION DEPARTMENT</b>				0.00%
5050 · Transfer Out- Stagecoach Sewer				
5100 · Personnel Services				
5101 · Village Administrator Salary	93,952.00	122,138.00	125,802.14	3,664.14
5102 · City Secretary Salary	50,009.44	67,654.96	69,435.18	1,780.22
5103- Assistant Village Administrator	33,750.00	65,000.00	66,950.00	1,950.00
5121 · Payroll Tax- MC Admin	2,576.82	3,694.50	3,801.72	107.22
5122 · Payroll Tax- SS Admin	11,018.12	15,797.16	16,255.61	458.45
5123 · Payroll Tax- TWC Admin	791.00	432.00	27.00	(405.00)
5126 · TMRS Contributions- Admin	11,297.18	16,306.75	16,622.68	315.93
5127 · Health Care- Admin	19,437.69	25,877.52	28,841.76	2,964.24
5128 · Pay Comparability Adjustment	976.00	2,000.00	2,000.00	-
<b>Total 5100 · Personnel Services</b>	<b>223,808.25</b>	<b>318,900.89</b>	<b>329,736.09</b>	<b>10,835.20</b>

5200 · Services				
5201 · Meeting Expense	178.68	250.00	250.00	-
5202 · Bell Co Health Svcs Contracts	5,994.00	6,172.38	6,172.38	-
5203 · Printing Expense	179.00	250.00	250.00	-
5204 · Telephone	2,523.38	3,370.84	3,750.00	379.16
5205 · Equipment - Leased / Rented	2,867.68	3,723.00	3,909.15	186.15
5206 · Interest Exp/Bank Fees	443.82	650.00	650.00	-
5207 · Bell CAD	9,110.25	10,500.00	10,500.00	-
5214 · Utilities	3,425.85	5,100.00	5,100.00	-
5215 · Janitorial	2,371.50	2,844.00	2,844.00	-
<b>Total 5200 · Services</b>	<b>27,094.16</b>	<b>32,860.22</b>	<b>33,425.53</b>	<b>565.31</b>
5216 · Professional Fees				

GENERAL FUND BUDGET

	FY 2022 Budget		Approved FY		Proposed FY		FY 2022 vs FY	
	Oct'21-June '22	2022 Budget	2022 Budget	2023 Budget	2023 Budget	2023	2023	
5216-3 · Profess Fees - Accounting	39,780.00	50,500.00	50,500.00	50,500.00	50,500.00	-	-	
5216-4 · Profess Fees - Inspections	65,859.30	45,000.00	45,000.00	75,000.00	75,000.00	30,000.00	30,000.00	
5216-5 · Profess. Fees - Legal	32,532.35	35,000.00	35,000.00	37,500.00	37,500.00	2,500.00	2,500.00	
<b>Total 5216 · Professional Fees</b>	<b>138,171.65</b>	<b>130,500.00</b>	<b>130,500.00</b>	<b>163,000.00</b>	<b>163,000.00</b>	<b>32,500.00</b>	<b>32,500.00</b>	
5300 · Other Services & Charges								
5301 · Election Expenses	582.00	4,650.00	4,650.00	4,650.00	4,650.00	-	-	
5304 · Office Supplies	3,447.43	3,500.00	3,500.00	3,750.00	3,750.00	250.00	250.00	
5305 · Postage	2,306.36	2,750.00	2,750.00	2,750.00	2,750.00	-	-	
5306 · Building Supplies	440.00	250.00	250.00	250.00	250.00	-	-	
5307 · Building & Equipment - R & M	500.00	500.00	500.00	1,500.00	1,500.00	1,000.00	1,000.00	
5309 · Website	1,940.00	15,000.00	15,000.00	2,500.00	2,500.00	(12,500.00)	(12,500.00)	
5310 · Public Notices	1,984.50	3,000.00	3,000.00	3,000.00	3,000.00	-	-	
5311 · Insurance (TML Property & GL)	36,631.70	30,000.00	30,000.00	37,750.00	37,750.00	7,750.00	7,750.00	
5312 · Dues and Subscriptions	2,467.45	2,000.00	2,000.00	2,500.00	2,500.00	500.00	500.00	
5313 · Training & Travel	250.00	500.00	500.00	500.00	500.00	-	-	
5319 · Technology	23,817.50	19,919.00	19,919.00	20,000.00	20,000.00	81.00	81.00	
5320 · Special Projects	2,191.40	23,473.28	23,473.28	88,333.20	88,333.20	64,859.92	64,859.92	
5322 · TDEM CRF Expenditures								
<b>Total 5300 · Other Services &amp; Charges</b>	<b>76,558.34</b>	<b>105,542.28</b>	<b>105,542.28</b>	<b>167,483.20</b>	<b>167,483.20</b>	<b>61,940.92</b>	<b>61,940.92</b>	
5400 · Capital Outlay								
5401 · Equipment (IT)		2,500.00	2,500.00	2,500.00	2,500.00	-	-	
5400 · Capital Outlay - Other								
<b>Total 5400 · Capital Outlay</b>	<b>-</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>-</b>	<b>-</b>	
<b>Total 5000 · ADMINISTRATION DEPARTMENT</b>	<b>465,632.40</b>	<b>590,303.39</b>	<b>590,303.39</b>	<b>696,144.82</b>	<b>696,144.82</b>	<b>105,841.43</b>	<b>105,841.43</b>	
5500 · DEVELOPMENT SERVICES DEPARTMENT								
5501 · Personnel Services								
5502 · Director Salary	35,168.73	65,239.20	65,239.20	42,848.00	42,848.00	(22,391.20)	(22,391.20)	
5503 · Payroll Tax- MC Dev Svcs	509.95	945.97	945.97	621.30	621.30	(324.67)	(324.67)	
5504 · Payroll Tax- SS Dev Svcs	2,180.47	4,044.83	4,044.83	2,656.58	2,656.58	(1,388.25)	(1,388.25)	
5505 · Payroll Tax- TWC Dev Svcs	296.80	144.00	144.00	9.00	9.00	(135.00)	(135.00)	
5506 · TMRS Contributions- Dev Svcs	2,238.31	4,175.31	4,175.31	2,716.56	2,716.56	(1,458.75)	(1,458.75)	



GENERAL FUND BUDGET

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
5507 · Health Care- Dev Svcs	6,498.88	8,625.84	9,613.92	988.08
Total 5501 · Personnel Services	46,893.14	83,175.15	58,465.36	(24,709.79)
5600 · Other Services & Charges	-	500.00	500.00	-
5601 · Travel & Training	-	500.00	500.00	-
Total 5600 · Other Services & Charges	-	500.00	500.00	-
5700 · Professional Fees	16,355.77	12,500.00	12,500.00	-
5701 · General Engineering	-	-	-	-
5702 · Zoning/Annexation	34,142.23	10,000.00	35,000.00	25,000.00
5703 · Engineering- Plat Review	50,498.00	22,500.00	47,500.00	25,000.00
Total 5700 · Professional Fees	-	-	-	-
Capital Outlay	-	-	-	-
Equipment	-	-	-	-
Total Capital Outlay	-	-	-	-
Total 5500 · DEVELOPMENT SERVICES DEPARTMENT	97,391.14	106,175.15	106,465.36	290.21

6000 · PUBLIC SAFETY DEPARTMENT

6001 · Fire Department	-	-	-	-
6002 · Contract	-	-	500.00	-
6003 · Burn Fees	-	500.00	500.00	-
Total 6001 · Fire Department	-	500.00	500.00	-
6200 · Police Department	-	-	-	-
6201 · Personnel Services	59,507.28	79,034.68	81,406.05	2,371.37
6202 · Salary - Chief of Police	47,618.63	56,180.80	57,866.22	1,685.42
6203 · Salary- Sergeant	107,115.13	200,075.20	316,539.57	116,464.37
6204 · Salary / Wages - Officers	15,675.00	7,000.00	7,000.00	-
6205 · Officers - Overtime	-	4,500.00	11,500.00	7,000.00
6206 · Longevity & Certif Pay	3,333.80	4,861.71	6,609.27	1,747.56
6207 · Payroll Tax- MC PD	14,254.79	20,788.02	28,260.34	7,472.32
6208 · Payroll Tax- SS PD	1,262.43	864.00	72.00	(792.00)
6209 · Payroll Tax- TWC PD	14,627.07	21,458.60	28,898.47	7,439.87
6210 · TMRS Contributions- PD	-	-	-	-

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
6211 · Health Care- PD	27,993.24	43,470.40	75,487.17	32,016.77
Total 6201 · Personnel Services	291,387.37	438,233.41	613,639.09	175,405.68
6212 · Services				
6213 · Telephone	6,393.40	7,750.68	8,500.00	749.32
6214 · Utilities	2,027.50	3,500.00	3,500.00	-
6215 · Janitorial	1,598.50	1,800.00	1,800.00	-
6215.1 · Technology- PD	1,399.29	17,302.88	30,000.00	12,697.12
Total 6212 · Services	11,418.69	30,353.56	43,800.00	13,446.44
6216 · Other Services & Charges				
6217 · Ammunition	1,574.85	1,500.00	1,000.00	(500.00)
6218 · Crime Prevention Supplies				
6219 · Auto Expenses	29,496.64	25,000.00	30,000.00	5,000.00
6220 · Supplies	3,923.55	6,000.00	6,000.00	-
6221 · Equipment Maintenance & Repair	1,263.75	800.00	1,000.00	200.00
6222 · Building R & M	113.64	500.00	500.00	-
6223 · Dues & Subscriptions	4,436.60	8,140.00	8,140.00	-
6224 · Animal Control	1,200.00	1,000.00	1,500.00	500.00
Total 6216 · Other Services & Charges	42,009.03	42,940.00	48,140.00	5,200.00
6225 · Police - Capital Outlay				
6226 · Capital Outlay- PD Vehicles	20,326.00	45,000.00	96,108.00	51,108.00
6227 · Capital Outlay- PD Equipment	29,155.15	26,710.25	17,000.00	(9,710.25)
6228 · Cap O/L- Vehicle Rplcmt Prgrm	-	5,000.00	5,000.00	-
6229 · Capital Outlay- IT	2,805.00	3,500.00	13,000.00	9,500.00
Total 6225 · Police - Capital Outlay	52,286.15	80,210.25	131,108.00	50,897.75
Total 6200 · Police Department	397,101.24	591,737.22	836,667.09	244,949.87
6500 · Municipal Court				
6550 · Professional Fees				
6551 · Judicial Services	7,200.00	9,600.00	9,600.00	-
6552 · Prosecutor	10,642.99	5,000.00	12,000.00	7,000.00
Total 6550 · Professional Fees	17,842.99	14,600.00	21,600.00	7,000.00
6570 · Other Services & Charges				

PROPOSED FY 2023  
GENERAL FUND BUDGET

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
6571 · Supplies	-	250.00	250.00	-
6573 · Dues and Subscriptions	2,500.21	2,500.00	2,500.00	-
6575 · Travel and Training	233.00	1,000.00	1,000.00	-
Total 6570 · Other Services & Charges	2,733.21	3,750.00	3,750.00	-
Total 6500 · Municipal Court	20,576.20	18,350.00	25,350.00	7,000.00
Total 6000 · PUBLIC SAFETY DEPARTMENT	417,677.44	610,587.22	862,537.09	251,949.87
<b>7000 · PUBLIC WORKS DEPARTMENT</b>				
7001 · Personnel Services				
7002 · Wages- Maintenance Foreman	24,322.40	31,660.20	34,777.60	3,117.40
7003- Wages-Maintenance Laborer				
7004 · Maintenance Worker- Overtime	159.81	3,500.00	2,000.00	(1,500.00)
7005 · Payroll Tax- MC Maint	354.99	447.88	504.28	56.40
7006 · Payroll Tax- SS Maint	1,517.89	1,915.06	2,156.21	241.15
7007 · Payroll Tax- TWC Maint	252.00	144.00	9.00	(135.00)
7008 · TMRS Contributions- Maint	1,557.33	1,976.83	2,204.90	228.07
7009 · Healthcare- Maintenance	9,751.88	8,625.84	9,613.92	988.08
Total 7001 · Personnel Services	37,916.30	48,269.81	51,265.91	2,996.10
7015 · Other Services & Charges				
7016 · Maint- Uniforms and Boots	-	250.00	500.00	250.00
7017 · Telephone	1,429.82	540.00	650.00	110.00
7018 · Maint - R & M (Bldg)	-	-	-	-
Total 7015 · Other Services & Charges	1,429.82	790.00	1,150.00	360.00
Total 7000 · PUBLIC WORKS DEPARTMENT	39,346.12	49,059.81	52,415.91	3,356.10
<b>8000 · PARKS DEPARTMENT</b>				
8001 · Services				
8002 · Utilities	1,836.46	1,750.00	2,500.00	750.00
Total 8001 · Services	1,836.46	1,750.00	2,500.00	750.00
8010 · Other Services & Charges				
8011 · Supplies	2,104.33	3,500.00	3,500.00	-

PROPOSED FY 2023  
GENERAL FUND BUDGET

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
8012 · Auto Expenses	-	-	-	-
Contract Services	2,700.00	10,000.00	7,500.00	(2,500.00)
8013 · Equipment Repair	-	-	-	-
Total 8010 · Other Services & Charges	4,804.33	13,500.00	11,000.00	(2,500.00)
8030 · Capital Outlay- Parks	-	55,000.00	55,000.00	-
<b>Total 8000 · PARKS DEPARTMENT</b>	<b>6,640.79</b>	<b>70,250.00</b>	<b>68,500.00</b>	<b>(1,750.00)</b>
<b>9000 · STREET DEPARTMENT</b>				
9001 · Other Services & Charges	-	-	-	-
9001.1 · Supplies	-	-	-	-
9002 · Contract Services	31,077.70	100,000.00	120,000.00	20,000.00
9003 · Signage	4,118.03	5,000.00	5,000.00	-
9004 · Auto Expense	-	-	500.00	500.00
9005 · Equipment Repair	-	-	-	-
9006 · Street Supplies	5,018.70	2,500.00	5,000.00	2,500.00
Total 9001 · Other Services & Charges	40,214.43	107,500.00	130,500.00	23,000.00
9050 · Services	-	-	-	-
9051 · Utilities	14,697.51	30,000.00	25,000.00	(5,000.00)
Total 9050 · Services	14,697.51	30,000.00	25,000.00	(5,000.00)
9500 · Capital Outlay	-	-	-	-
9501 · Capital Outlay- Streets	132,995.62	127,500.00	200,000.00	72,500.00
9502 · Main Street Improvements	-	-	-	-
9503 · Capital Outlay- Other	-	-	7,000.00	7,000.00
9500 · Capital Outlay - Other	-	-	-	-
Total 9500 · Capital Outlay	132,995.62	127,500.00	207,000.00	79,500.00
<b>Total 9000 · STREET DEPARTMENT</b>	<b>187,907.56</b>	<b>265,000.00</b>	<b>362,500.00</b>	<b>97,500.00</b>
<b>Total - OPERATING TRANSFER OUT (INTEREST &amp; SINKING)</b>				
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>1,691,375.57</b>	<b>2,148,563.18</b>	<b>457,187.61</b>	

GENERAL FUND BUDGET

	FY 2022 Budget Oct'21-June '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
<b>NET ORDINARY INCOME</b>		(114,711.96)	(218,151.18)	(103,439.22)
Other Income				-
Use of Fund Balance		114,711.96	218,151.18	103,439.22
<b>NET OTHER INCOME</b>		(0.00)	0.00	0.00

	FY 2022 Budget Oct '21- Jun'22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
<b>Income</b>				
4000 · HOT FUND REVENUE				
4100 · County Hotel Occupancy Tax	3,547.11	7,000.00	4,000.00	(3,000.00)
4200 · Occupancy Tax	199,939.91	240,000.00	260,000.00	20,000.00
4300 · Other Income	0	-	-	-
<b>Total 4000 · HOT FUND REVENUE</b>	<b>203,487.02</b>	<b>247,000.00</b>	<b>264,000.00</b>	<b>17,000.00</b>
<b>Expense</b>				
5000 · HOT FUND EXPENDITURES				
5001 · Personnel Services				
5002 · Salary- Director	48,026.16	62,525.85	64,385.54	1,859.69
5002 · Salary - Visitors Center Coordinator	25,958.40	35,000.00	36,056.59	1,056.59
5003 · Wages- Part Time Employees	0.00	-	-	-
5004 · Payroll Tax- MC	1,075.60	1,414.12	1,456.41	42.29
5005 · Payroll Tax- SS	4,599.12	6,046.60	6,227.41	180.81
5006 · Payroll Tax- TWC	606.48	288.00	18.00	(270.00)
5007 · TMRS Contribution	4,471.59	6,248.65	6,368.03	119.38
5008 · Health Care	14,890.15	17,019.08	19,227.96	2,208.88
<b>Total 5001 · Personnel Services</b>	<b>99,627.50</b>	<b>128,542.30</b>	<b>133,739.94</b>	<b>5,197.64</b>
5050 · Other Charges & Services				
5051 · Lease- Visitors Center	13,653.00	18,204.00	18,204.00	-
5052 · Marketing	52,987.50	70,000.00	85,000.00	15,000.00
5053 · Office Supplies	130.34	500.00	500.00	-
5054 · Arts- Cultural District	100.00	20,000.00	20,000.00	-
5055 · Printing	3,200.00	3,500.00	3,500.00	-
5056 · Postage	47.04	1,500.00	1,500.00	-
5057 · Dues & Subscriptions	1,399.00	2,500.00	2,500.00	-
5058 · Travel & Training	2,040.66	3,000.00	3,000.00	-
5059 · Vehicle Maintenance	0.00	1,000.00	1,000.00	-

	FY 2022 Budget Oct '21- Jun'22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
5060 - Community Grant Program	31,500.00	35,000.00	20,000.00	(15,000.00)
Total 5050 - Other Charges & Services	105,057.54	155,204.00	155,204.00	-
5051 - Capital Outlay				
Equipment	13,808.00	-	-	-
Total 5051 - Capital Outlay	13,808.00	-	-	-
Total 5000 - HOT FUND EXPENDITURES	218,493.04	283,746.30	288,943.94	5,197.64
Net Ordinary Income		(36,746.30)	(24,943.94)	11,802.36
Transfer from HOT Fund Balance		36,746.30	24,943.94	(11,802.36)
Net Income		0.00	(0.00)	(0.00)

	FY 2022 Budget Oct'21-Jun'22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
<b>Income</b>				
Monthly Service Fees	162,130.26	253,808.52	285,000.00	31,191.48
Miscellaneous	0			-
Interest Income	22.24	35.00	35.00	-
<b>Total Income</b>	<b>162,152.50</b>	<b>253,843.52</b>	<b>285,035.00</b>	<b>31,191.48</b>
<b>Expense</b>				
Misc.	1,460.00	-	-	-
Bank Service Charge	0.00	1.00	1.00	-
Maintenance Contractor	136,833.33	160,920.00	172,077.00	11,157.00
Professional Fees- Engineering	32,692.82	-	5,607.00	5,607.00
Professional Fees- Legal	0.00	-	-	-
Repairs	963.32	10,091.31	15,000.00	4,908.69
Supplies	0.00	25,000.00	25,000.00	-
Sludge Disposal	0.00	-	5,000.00	5,000.00
TCEQ Fees	1,250.00	1,250.00	1,250.00	-
Utilities				
Utilities- Electric	40,584.86	54,549.73	59,000.00	4,450.27
Utilities- Water	1,574.41	2,031.48	2,100.00	68.52
<b>Total Utilities</b>	<b>42,159.27</b>	<b>56,581.21</b>	<b>61,100.00</b>	<b>4,518.79</b>
<b>Total Expense</b>	<b>253,943.41</b>	<b>253,843.52</b>	<b>285,035.00</b>	<b>31,191.48</b>
<b>Net Ordinary Income</b>				
Other Income				
Transfer - General Fund				
<b>Net Other Income</b>				



	FY 2022 Budget Oct'21-Jun'22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs FY 2023
<b>Income</b>				
4000 · Property Tax Revenue	745,785.68	675,403.56	705,147.98	29,744.42
4100 · Interest Income	1,028.51	3,500.00	3,500.00	-
4200 · Impact Fee Revenue	-	-	-	-
<b>Total Income</b>	<b>746,814.19</b>	<b>678,903.56</b>	<b>708,647.98</b>	<b>29,744.42</b>
<b>Expense</b>				
6105 · 2015 Bond Principal	0.00	380,000.00	-	(380,000.00)
6106 · 2015 Bond Interest	0.00	189,042.00	-	(189,042.00)
6107 · 2018 Bond Principal	0.00	120,000.00	-	(120,000.00)
6108 · 2018 Bond Interest	0.00	65,395.00	-	(65,395.00)
6109 - Series 2022 Refunding	676,759.26	-	550,000.00	550,000.00
6110 - 2022 Bond Principal	0.00	-	152,570.00	152,570.00
6111 - 2022 Bond Interest	0.00	-	152,570.00	152,570.00
<b>Total Expense</b>	<b>676,759.26</b>	<b>754,437.00</b>	<b>702,570.00</b>	<b>(51,867.00)</b>
<b>Net Ordinary Income</b>		<b>(75,533.44)</b>	<b>6,077.98</b>	<b>81,611.42</b>
Transfer from Surplus Debt Service		78,849.65		(78,849.65)
<b>Net Income</b>		<b>3,316.21</b>	<b>6,077.98</b>	<b>2,761.77</b>

FY 2023 American Relief Act Plan Budget

	Oct '21 - Jun '22	Approved FY 2022 Budget	Proposed FY 2023 Budget	FY 2022 vs. FY 2023 % Change
<b>Income</b>				
ARPA Funds	0.00	587,252.70	587,252.70	-
Interest Income	0.00	1,500.00	1,500.00	-
<b>Total Income</b>	0.00	588,752.70	588,752.70	-
<b>Expense</b>				
Capital Outlay	0.00	587,252.70	587,252.70	-
<b>Total Expense</b>	0.00	587,252.70	587,252.70	-
<b>Net Ordinary Income</b>	0.00	1,500.00	1,500.00	-
Transfer from General Fund		0.00	-	
<b>Net Income</b>	0.00	1,500.00	1,500.00	-