

Budget Report Looking Forward

In looking at the numbers for 2024, there are many allocations that we know we are anticipating that will require an increase in budget line items, such as training for our facilities management employees to become Animal Control Officers as well as installing the kennels at city hall, purchasing equipment for capturing the animals, and retrofitting our Ford Explorer. Additional training to ensure the safe and appropriate operations of our new bucket truck, storage expansion for facility equipment, an incinerator for our PD use, additional ammunition costs, potential capital expenses of a vehicle lift for servicing city vehicles, replacement lighting at the community building, providing additional electrical service for food truck vendors at the Community Center Park, potentially running water and electricity from the Firetower entrance of Mill Branch Park to the interior, potential improvements to security at city hall, etc.....

We welcome additional recommendations from our citizens and City Council on areas of highest priority.

Considerations and Cost Estimations:

*Police Governor's for Vehicles - \$3,000 to \$5,000 (this is already council approved)

*Additional Training for Staff - \$3,000 to \$6,000

*Animal Control Operations Prep - \$5,000 to 10,000

Additional Ammo for Police Department - \$1,200

Incinerator for Police Department - \$2,000 to \$7,000

Additional Shed/Storage for City Equipment Vehicles - \$10,000 to \$25,000

Replacement Lighting Around Community Building - \$5,000 to \$15,000

Provision of Water and Electrical Service across South Entrance of Park to Interior of Park - \$8,000 to \$15,000

Access Control Security System Installation @ City Hall / Police Department - \$18,000 to \$22,000

Electrical Service for Food Truck Vendors @ Community Building - \$2,000 to \$4,000

Vehicle Lift for Shop - \$7,000 to \$12,000

Purchase of Excavator/ Track Hoe for City Street/Park Maintenance - \$65,000 to \$90,000 (if purchased new)

Purchase of a Skid Steer for City Street/Park Maintenance - \$75,000 to \$100,000 (if purchased new)