



Bella Vista City Council Work Session Meeting Agenda

Date/Time: December 9, 2024
5:30 PM

Location: Police Training Room
2483 Forest Hills Boulevard

City Council and Planning Commission regular meetings are live streamed and archived for your convenience. View the meeting at its scheduled time or after at <https://bit.ly/bvmeetingslive>.

Mayor:

John D. Flynn

City Clerk:

Wanda Lepillez Krug

Council Members:

Ward 1, Position 1 - Jerry Snow

Ward 1, Position 2 - Wendy Hughes

Ward 2, Position 1 - Jim Wozniak

Ward 2, Position 2 - Larry Wilms

Ward 3, Position 1 - Doug Fowler

Ward 3, Position 2 - Craig Honchell

I. Call to Order

This meeting has been given public notice in accordance with Section 25-19-106 of the Arkansas Freedom of Information Act in such form that will apprise the public and news media of subject matter presented for consideration and action.

II. Review of Minutes

A. November 25, 2024 Regular Meeting Minutes

III. Unfinished Business

IV. New Business

See meeting packet for complete ordinances and resolutions.

- B. **RESOLUTION:** APPROVING THE MAYOR'S REAPPOINTMENTS OF BARBARA KNOTTS, SUSAN SANTOS, AND SALLY BENSON TO THE CITY OF BELLA VISTA PUBLIC LIBRARY ADVISORY BOARD FOR TERMS ENDING DECEMBER 31, 2028

- C. **RESOLUTION:** ESTABLISHING RESIDENTIAL AND COMMERCIAL RATES FOR SOLID WASTE (TRASH) COLLECTION IN THE CITY
- D. **RESOLUTION:** AUTHORIZING THE MAYOR AND CITY CLERK TO ENTER INTO A ELEVENTH AMENDED ANIMAL SERVICES CONTRACT FOR ANIMAL SHELTERING SERVICES WITH BELLA VISTA ANIMAL SHELTER, INC.
- E. **RESOLUTION:** ADOPTING A CITY BUDGET FOR THE CITY OF BELLA VISTA FOR THE CALENDAR YEAR 2024, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE AND FOR OTHER PURPOSES

V. Discussion Items

VI. Adjournment

SPECIAL NOTICES TO THE PUBLIC: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. To request this service, contact City Clerk prior to each meeting at 479-876-1255.

BELLA VISTA CITY COUNCIL REGULAR MEETING

November 25, 2024 6:00 PM

Bella Vista District Court
2483 Forest Hills Blvd.

MINUTES

Call to Order by Mayor Flynn at 6:00 pm.

Pledge of Allegiance recited.

Roll Call called by Clerk Krug. Council Members Hughes, Wozniak, Wilms, Fowler, Honchell present. Council Member Snow absent. Mayor Flynn present.

Citizen Input Two citizens signed up to speak. Mayor Flynn explained the 3-minute rule and called the first person on the list.

Gordon Brown, 4 Kirkpatrick Pt. He came to speak about trail usage by large organizers. He believes events need our trails more than we need events. He would like to see the organizers take on more responsibility and cost of maintenance, including picking up their own litter and trash. He thinks a \$5,000 city deposit/fine for clean-up within 72 hours following the event may go a long way.

Paul Maxlow, 19 Dalton Dr. He came to speak about light and noise aggravations in his neighborhood, specifically from a pickle ball court at 21 Dalton Dr.

Council Member Reply

Council Member Wendy Hughes thanked Mr. Brown for coming, and for his work on trails. Staff Attorney Kelley addressed Mr. Maxlow, clarified several points, and stated the parties in the pickle ball situation are currently in civil litigation. Council Member Doug Fowler addressed Mr. Brown, and thanked him for bringing attention to the litter problem following large trail events. He mentioned the City has recently hired a new Trails Coordinator, and hopes conversations with him will bring improvement. Council Member Larry Wilms thanked Mr. Brown for bringing attention to the debris problem on the trails, and thinks that a deposit based on the number of participants, could be applicable. He acknowledged Mr. Maxlow's difficulty, stating that it is a property owner issue between him and his neighbor, and the solution lies there.

Action on the Minutes

Approval of October 28, 2024, Regular Meeting Minutes
Council Member Wilms made a motion to approve, seconded by Council Member Honchell. **Roll Call Vote: (Ayes: 5/Nays: 0) Passed 5-0.**

Reports

Monthly Financial Report ending September 30, 2024 Mayor Flynn highlighted the report, saying the total revenues are up 2.1 %, City Sales Tax is up 6.3%, and County Sales Tax is up .4% compared to last year. Operating Expenses are \$1.4 million below budget, through September 30. This is consistent with area County Sales Taxes struggling some.

(The Chair will entertain a motion to suspend the rules of order and procedure to allow all ordinances on the agenda to be read by title only.) Council Member Fowler made a motion to approve, seconded by Council Member Fowler. **Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.**

Unfinished Business

ORDINANCE: AMENDING VARIOUS SECTIONS OF THE CODE OF ORDINANCES OF THE CITY OF BELLA VISTA TO PROVIDE FOR RENAMING OF THE DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICES TO THE DEPARTMENT OF PLANNING AND DEVELOPMENT, PROVIDING FOR REORGANIZATION, DECLARING AN EMERGENCY, AND FOR OTHER PURPOSES *Staff requests move to 3rd and final reading. Mayor Flynn completed the second reading of the ordinance. Staff Attorney Kelley explained the proposed amendments being made to the Code, for the purpose of clean-up and renaming. He specified it does not adopt an organizational chart. Comments were made by Council Members Fowler, Wilms, and Honchell. Planning Director Robertson addressed clarifying questions posed by Council Member Honchell. Council Member Honchell made a motion to suspend the rules and move to 3rd and final reading, seconded by Council Member Wozniak. Roll Call Vote: (Yays: 4/ Nays: 1 Wilms) Passed: 4-1.* Mayor Flynn read the ordinance for the third and final time. Council Member Honchell made a motion to approve, seconded by Council Member Wozniak. **Roll Call Vote: (Yays: 4/Nays: 1, Wilms) Passed: 4-1.** Council Member Fowler made a motion to adopt the Emergency Clause, seconded by Council Member Honchell. **Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.**

New Business

ORDINANCE: AMENDING SECTION 103-189 ADDITIONAL REQUIREMENTS; PERMITTING OF THE CODE OF ORDINANCES OF THE CITY OF BELLA VISTA TO REQUIRE SEPTIC PERMITS PRIOR TO INSTALLATION, REPAIR OR REPLACEMENT OF ANY PART OF A SEPTIC SYSTEM NOT RELATED TO NEW CONSTRUCTION, AND FOR OTHER PURPOSES *Staff requests move to 3rd and final reading. Mayor Flynn read the ordinance for the second time. Council Member Fowler made a motion to suspend the rules and move to 3rd and final reading, seconded by Council Member Honchell. Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.* Motion to adopt made by Council Member Wilms,

seconded by Council Member Wozniak. **Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.**

ORDINANCE: AMENDING SECTION 12-1 PROVIDING POTABLE WATER TO LOCATIONS WITH FAILING SEPTIC SYSTEMS OF THE CODE OF ORDINANCES OF THE CITY OF BELLA VISTA TO PROVIDE FURTHER CIRCUMSTANCES CONSTITUTING SEPTIC FAILURE, DECLARING AN EMERGENCY, AND FOR OTHER PURPOSES *Staff requests move to 3rd and final reading. Mayor Flynn read the ordinance. Council Member Fowler made a motion to suspend the rules and move to the 3rd and final reading, seconded by Council Member Honchell. Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.* Mayor Flynn read the ordinance for the third and final time. Council Member Wilms made a motion to approve, seconded by Council Member Honchell. **Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.** Motion to adopt the Emergency Clause made by Council Member Wilms, seconded by Council Member Fowler. **Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.**

ORDINANCE: ENACTING A NEW SECTION 2-202 DEPUTY CITY CLERK OF THE CODE OF ORDINANCES OF THE CITY OF BELLA VISTA TO ALLOW THE CITY CLERK TO APPOINT A DEPUTY, AND FOR OTHER PURPOSES *Staff requests move to 3rd and final reading. Mayor Flynn read the ordinance. Council Member Honchell made a motion to suspend the rules and move to the 3rd and final reading, seconded by Council Member Fowler. Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.* Mayor Flynn completed the third and final reading of the ordinance. Council Member Honchell made a motion to approve, seconded by Council Member Wilms. **Roll Call Vote: (Yays: 5/Nays: 0) Passed 5-0.**

RESOLUTION: AUTHORIZING PARTICIPATION OF THE CITY OF BELLA VISTA IN BENEFIT PROGRAM 4 OF THE ARKANSAS LOCAL POLICE AND FIRE RETIREMENT SYSTEM (LOPFI) FOR ELIGIBLE EMPLOYEES WHO ARE FIREFIGHTERS OR POLICE OFFICERS Mayor Flynn read the resolution. Council Member Fowler made a motion to approve, seconded by Council Member Wozniak. **Roll Call Vote: (Yays: 5/Nays: 0) Passed: 5-0.**

RESOLUTION: AMENDING THE CITY COUNCIL RULES OF ORDER AND PROCEDURE TO MODIFY THE ORDER OF VOTING SO THAT MEMBERS ARE ROTATED PER MEETING RATHER THAN PER VOTE, MAKING CLARIFYING CHANGES, AND FOR OTHER PURPOSES Mayor Flynn read the resolution. Council Member Fowler made a motion to approve, seconded by Council Member Honchell. **Roll Call Vote: (Yays: 5/Nays: 0) Passed: 5-0.**

RESOLUTION: SETTING THE MEETING SCHEDULE OF THE BELLA VISTA CITY COUNCIL FOR CALENDAR YEAR 2025 Mayor Flynn read the resolution. Council Member Wilms made a motion to approve, seconded by Council Member Wozniak. **Roll Call Vote: (Yays: 5/Nays: 0) Passed: 5-0.**

Announcements

- Next City Council Work Session: 5:30 pm Monday, December 9 at Bella Vista Police Training Room
- Next City Council Regular Meeting: 6:00 pm Monday, December 16 at Bella Vista District Court
- Planning Commission Work Session: canceled for December
- Planning Commission Regular Meeting: 4:30 pm, or immediately following BZA, Monday, December 9 at Bella Vista District Court
- Board of Construction Appeals: 3:00 pm Tuesday, December 10 if necessary, at Fire Station #4 Conference Rm, 1639 Forest Hills Blvd.

Adjournment

Council Member Wilms thanked Director Robertson for the tour she provided to see the temporary interim offices for Planning and Development, and to meet the newly hired Planning Department staff members. Staff Attorney Kelley stated, concerning littering and special events, that our current Ordinance requires a \$200 deposit towards clean-up costs, which is refundable if cleaned up. He did not know the status of that \$200 for the violating participants referred to by Mr. Brown.

Mayor Flynn adjourned the meeting at 6:53 pm.

City Clerk Wanda Lepillez Krug

Mayor John D. Flynn



MEETING DATE	PREPARED BY	LEGISLATIVE TITLE
December 9, 2024	Wanda Krug, City Clerk	RESOLUTION: APPROVING THE MAYOR'S REAPPOINTMENTS OF BARBARA KNOTTS, SUSAN SANTOS, AND SALLY BENSON TO THE CITY OF BELLA VISTA PUBLIC LIBRARY ADVISORY BOARD FOR TERMS ENDING DECEMBER 31, 2028

AGENDA ITEM # IV.B

RESOLUTION: APPROVING THE MAYOR'S REAPPOINTMENTS OF BARBARA KNOTTS, SUSAN SANTOS, AND SALLY BENSON TO THE CITY OF BELLA VISTA PUBLIC LIBRARY ADVISORY BOARD FOR TERMS ENDING DECEMBER 31, 2028

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Resolution Library Board

RESOLUTION NO. _____

CITY OF BELLA VISTA, ARKANSAS

APPROVING THE MAYOR’S REAPPOINTMENTS OF BARBARA KNOTS, SUSAN SANTOS AND SALLY BENSON TO THE CITY OF BELLA VISTA PUBLIC LIBRARY ADVISORY BOARD FOR TERMS ENDING DECEMBER 31, 2028

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELLA VISTA, ARKANSAS:

SECTION 1: The Mayor’s reappointments of Barbara Knots, Susan Santos and Sally Benson to terms on the City of Bella Vista Public Library Advisory Board ending December 31, 2028, are hereby approved.

ADOPTED THIS _____ DAY OF _____, 2024.

APPROVED:

Mayor John D. Flynn

Attest:

City Clerk Wanda Krug

Requested by Mayor
Prepared by Jason Kelley, Staff Attorney



MEETING DATE	PREPARED BY	LEGISLATIVE TITLE
December 9, 2024	Wendi Hardina, HR Administrator	RESOLUTION: ESTABLISHING RESIDENTIAL AND COMMERCIAL RATES FOR SOLID WASTE (TRASH) COLLECTION IN THE CITY

AGENDA ITEM # IV.C

RESOLUTION: ESTABLISHING RESIDENTIAL AND COMMERCIAL RATES FOR SOLID WASTE (TRASH) COLLECTION IN THE CITY

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

- ATTACHMENTS**
1. Republic Services 2025 Rate Update; 2024.11.26
 2. Resolution Trash Rates



November 19, 2024

City of Bella Vista

Dear Mayor/Council:

This letter is a request per the contract for a modification of the current rate on the anniversary date of the agreement, January 1, 2025. Currently the annual CPI for Water, sewer and trash is 5%. This will bring the residential rate that is paid to Republic to \$15.73 per month and an additional cart is \$2.83 per month. Republic will remit \$1.75 per paid resident to the City bringing the total monthly charge to the resident to \$17.48. Commercial pricing will also increase 5%. Attached is the commercial matrix.

Republic appreciates the partnership we have formed with Bella Vista and look forward to another successful year. We value our relationship and pride ourselves in providing excellent service to the citizens and business owners of Bella Vista. If you have any questions, please do not hesitate to contact me.

Sincerely,

Jennifer Fagan
Republic Services of Bella Vista
Municipal Manager
417-499-3739 cell

Bella Vista AR

Div #	401	Municipality Name	Bella Vista	Contract #	72714	Updated	11/19/2024
City Contact Information	Sally Geren	479.876.1255	sgeren@bellavistacityar.com				
Contract Information	Includes residential trash and yardwaste(subscription only) and commercial trash and recycling and permanent roll-off services.						
Resi Billing Information	Resi services are billed quarterly through RSG.						
Resi Rate Information	95 gal cart \$17.48 (15.73 RS +\$1.75 street)	Cart Rental= \$2.83 per month billed quarterly by RSG	Trash Rt #'S = Rec Rt #'S =				
Resi Del/Exc Fees	\$.00 delivery fee on cart rental billed by RSG.						
Resi Fee Information	No Fees			PI Information	1/1/2025		
Resi Service Information	not available---residents may utilize the AARP Recycling Center Drop Off.						
Bulky Items	Bulky items are picked up on their regular scheduled day. We would prefer they call in but it is not required.						
Comm Billing Information	Comm services are billed monthly through RSG with NO FEES. Franchise New/Change/Close forms are used to request changes. City franchise fees are included on their bill. .50 cents per pickup and a .90 admin fee				PI Information	1/1/2025	
Comm Service Information	Comm services are primarily FL containers (RL where safety warrants) and service is available 5 days/wk on FL (ask for service day availability on RL). Commercial Recycle dumpsters are 2 days per week						
Misc. Info	2 times per year the City has a white goods pick up. It is scheduled thru the POA and we simply pick them up.						

Comm Trash Rate Table

Size	Frequency	City Bills	Republic Bills				
HP/CA	1x/week		\$ 28.38	COMM DEL FEES - \$56.44 plus sales tax			
Extra Cart	1x/week		\$ 35.49				
2yd	1x/week		\$ 61.91	COMM EXC FEES - \$56.44 plus sales tax			
	2x/week		\$ 123.82				
	3x/week		\$ 185.72				
	4x/week		\$ 247.62				
	5x/week			EXTRA YARDAGE - Billed at \$17.09/yard direct billed to customer's Acct plus taxes			
	6x/week						
	Extra Pick-Up	Direct Billed to customer on Ext Ydg Acct	\$ 36.79	City fees 1x	2x	3x	4x
3yd (do not sell new 3yds)	1x/week			\$ 2.90	\$ 4.90	\$ 6.90	\$ 8.90
	2x/week						
	3x/week						
	4x/week						
	5x/week						
	6x/week						
	Extra Pick-Up						
4yd	1x/week		\$ 115.98				
	2x/week		\$ 231.96				
	3x/week		\$ 347.93				
	4x/week		\$ 463.91				
	5x/week						
	6x/week						
	Extra Pick-Up	Direct Billed to customer on Ext Ydg Acct	\$ 66.10				
6yd	1x/week		\$ 162.49				
	2x/week		\$ 324.99				
	3x/week		\$ 485.35				
	4x/week		\$ 649.96				
	5x/week						
	6x/week						
	Extra Pick-Up	Direct Billed to customer on Ext Ydg Acct	\$ 95.80				

times per wee
add this to bil

8yd	1x/week		\$ 209.02
	2x/week		\$ 418.06
	3x/week		\$ 627.08
	4x/week		\$ 836.11
	5x/week		
	6x/week		
	Extra Pick-Up	Direct Billed to customer on Ext Ydg Acct	\$ 125.09

Comm Recycle Rate Table

Size	Frequency	City Bills	Republic Bills	
CA 60 gal (.33)	1x/week			Carboard Only Recycling is available to comm customers - please clarify which waste stream with the customer and specify on the paperwork.
Extra Cart	1x/week	\$ -	\$ -	
2yd	1x/week		\$ 42.27	Although 2x/week service is available always urge the customer into the largest single container that will meet their needs - basically 1x/week is our goal.
	2x/week		\$ 84.54	
4yd	1x/week		\$ 84.54	
	2x/week		\$ 169.08	
6yd	1x/week		\$ 126.84	Delivery fees apply in the same standards as stated above.
	2x/week		\$ 253.68	
8yd	1x/week		\$ 169.08	
	2x/week		\$ 338.16	

Ind Billing Information	All billing is done monthly by RSG	PI Information	N/A
Ind Service Information	This is for perm service only. Service is dependent on customer needs--can be scheduled or on-call basis		
Misc. Info	no fees		

Industrial (Roll-Off) Rate Table

Hauling Charge	Zone 1	\$ 348.13
	Zone 2	\$ 425.49
	Zone 3	\$ 464.17
	Zone 4	\$ 502.57
Disposal	\$65.31 per ton up to 10 tons--MSW	
	\$94.35 per ton over 10 tons--MSW	
	\$21.78 per ton for CARDBOARD	
	\$29.01 per ton for SINGLE STREAM	
	Metal rebates are possible	
Rental	\$500-\$1200	dependent on type of compactor and add-ons
Other Charges	Washout	\$ 125.00
	Trip Charge	\$ 125.00
	Relocate	\$ 125.00
	Emergency Service After Hours or weekend	\$ 125.00

RESOLUTION NO. _____

CITY OF BELLA VISTA, ARKANSAS

**ESTABLISHING RESIDENTIAL AND COMMERCIAL RATES FOR SOLID WASTE
(TRASH) COLLECTION IN THE CITY**

WHEREAS, the current solid waste collection contract with Allied Waste Services of Bella Vista d/b/a Republic Services of Bella Vista provides for a renegotiation of rates; and

WHEREAS, adjustment to rates charged to customers is necessary related to new contractual rates charged by the provider to the City;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELLA VISTA, ARKANSAS:

Section 1: Based on the newly negotiated rates with Republic Waste, the following monthly rates are hereby established for the period beginning January 1, 2025.

Residential Customers:

Curbside collection \$17.48 per month, plus applicable sales tax (rate includes \$15.73 for service +\$1.75 streets)

Commercial Customers:

Size	1x/week	2x/week	3x/week	4x/week	Extra PU	Billing Admin Costs	Sales Tax	Costs with Street Repair Ord. 2012- 16
2 cu. Yd.	\$61.91	\$123.82	\$185.72	\$247.62	\$36.79	\$.90	Applicable Rate	\$.50 per pickup
4 cu. Yd.	\$115.98	\$231.96	\$347.93	\$463.91	\$66.10	\$.90	Applicable Rate	\$.50 per pickup
6 cu. Yd.	\$162.49	\$324.99	\$485.35	\$649.96	\$95.80	\$.90	Applicable Rate	\$.50 per pickup
8 cu. Yd.	\$209.02	\$418.06	\$627.08	\$836.11	\$125.09	\$.90	Applicable Rate	\$.50 per pickup

Additional Charges:

Dumpster changes/deliveries on established accounts: \$56.44 plus sales tax

Extra yardage fees on dumpsters: \$17.09/yd. plus sales tax

ADOPTED THIS _____ DAY OF _____, 2024.

APPROVED:

John D. Flynn, Mayor

ATTEST:

Wanda Krug
City Clerk

Requested by: Mayor

Prepared by: Jason B. Kelley, Staff Attorney



MEETING DATE	PREPARED BY	LEGISLATIVE TITLE
December 9, 2024	Wendi Hardina, HR Administrator	RESOLUTION: AUTHORIZING THE MAYOR AND CITY CLERK TO ENTER INTO A ELEVENTH AMENDED ANIMAL SERVICES CONTRACT FOR ANIMAL SHELTERING SERVICES WITH BELLA VISTA ANIMAL SHELTER, INC.

AGENDA ITEM # IV.D

RESOLUTION: AUTHORIZING THE MAYOR AND CITY CLERK TO ENTER INTO A ELEVENTH AMENDED ANIMAL SERVICES CONTRACT FOR ANIMAL SHELTERING SERVICES WITH BELLA VISTA ANIMAL SHELTER, INC.

BACKGROUND

The Animal Services Contract entered into December 22, 2014, for a period beginning January 1, 2015, by and between the Bella Vista Animal Shelter, Inc. ("Shelter") and the City of Bella Vista, Arkansas ("City"), as amended by Amendment No. 1 on April 27, 2015, and further amended by Amendment No. 2 on November 16, 2015, and further amended by Amendment No. 3 in calendar year 2017, and as further amended by Amendment No. 4 on December 19, 2017, and as further amended by Amendment No. 5 in 2018, and as further amended by Amendment No. 6 in 2018, and as further amended by Amendment No. 7 in 2019, and as further amended by Amendment No. 8 in 2020, and as further amended by Amendment No. 9 in 2023, and as further amended by Amendment No. 10 in 2023, for consideration herein stated and to foster continued cooperation between the parties concerning issues of mutual concern, is hereby further amended, so that after amendment certain provisions of the Contract shall provide as stated herein.

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Resolution Animal Shelter 11th amendment
2. Animal Shelter Contract Amendment 11

RESOLUTION NO. _____

CITY OF BELLA VISTA, ARKANSAS

**AUTHORIZING THE MAYOR AND CITY CLERK TO ENTER INTO A
ELEVENTH AMENDED ANIMAL SERVICES CONTRACT FOR
ANIMAL SHELTERING SERVICES WITH BELLA VISTA ANIMAL
SHELTER, INC.**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELLA VISTA,
ARKANSAS:**

Section 1: The Mayor and City Clerk are hereby authorized to enter into a Eleventh Amended Animal Services Contract with Bella Vista Animal Shelter, Inc. for animal sheltering services. A copy of the Amendment is attached and incorporated into this Resolution as if set out word for word herein.

ADOPTED THIS _____ DAY OF _____, 2024.

APPROVED:

Mayor John D. Flynn

ATTEST:

City Clerk Wanda Krug

AMENDMENT No. 11
ANIMAL SERVICES CONTRACT

The Animal Services Contract entered into December 22, 2014, for a period beginning January 1, 2015, by and between the Bella Vista Animal Shelter, Inc. (“Shelter”) and the City of Bella Vista, Arkansas (“City”), as amended by Amendment No. 1 on April 27, 2015, and further amended by Amendment No. 2 on November 16, 2015, and further amended by Amendment No. 3 in calendar year 2017, and as further amended by Amendment No. 4 on December 19, 2017, and as further amended by Amendment No. 5 in 2018, and as further amended by Amendment No. 6 in 2018, and as further amended by Amendment No. 7 in 2019, and as further amended by Amendment No. 8 in 2020, and as further amended by Amendment No. 9 in 2023, and as further amended by Amendment No. 10 in 2023, for consideration herein stated and to foster continued cooperation between the parties concerning issues of mutual concern, is hereby further amended, so that after amendment certain provisions of the Contract shall provide as stated herein.

1. In Paragraph 1 of the Contract, as amended, reference to “\$5,250.00 per month” is hereby amended to “\$5,500.00 per month”.
2. In Paragraph 7 of the Contract, as amended, reference to “January 1, 2024” is hereby amended to “January 1, 2025”.
3. All other terms and conditions of the Contract, as previously amended, remain in full force and effect.

This Amendment No. 11 to the Animal Services Contract is entered into by the undersigned on this _____ day of _____, 20____.

BELLA VISTA ANIMAL SHELTER, INC.

CITY OF BELLA VISTA, ARKANSAS

President

Mayor John D. Flynn

Executive Director

Attest:_____
City Clerk Wanda Krug



MEETING DATE	PREPARED BY	LEGISLATIVE TITLE
December 9, 2024	Kim Hall, Finance Director	RESOLUTION: ADOPTING A CITY BUDGET FOR THE CITY OF BELLA VISTA FOR THE CALENDAR YEAR 2024, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE AND FOR OTHER PURPOSES

AGENDA ITEM # IV.E

RESOLUTION: ADOPTING A CITY BUDGET FOR THE CITY OF BELLA VISTA FOR THE CALENDAR YEAR 2024, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE AND FOR OTHER PURPOSES

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Resolution Budget 2025
2. 2024.12.03.1 Final Draft; 2025 Budget Presentation
3. 2024.12.03 Final Draft; 2025 Fund Balance and Capital Expenditure Request

RESOLUTION NO. _____

CITY OF BELLA VISTA, ARKANSAS

**ADOPTING A CITY BUDGET FOR THE CITY OF BELLA VISTA FOR
THE CALENDAR YEAR 2025, APPROPRIATING MONEY FOR EACH
ITEM OF EXPENDITURE, AND FOR OTHER PURPOSES**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELLA VISTA,
ARKANSAS:**

SECTION 1: The City Council of the City of Bella Vista, Arkansas hereby approves the attached operating budgets for the City of Bella Vista for calendar year 2025, reflecting estimated revenues and expenditures.

SECTION 2: The expenditure of funds appropriated by this Resolution shall not be restricted to the line item expenditure, but shall be restricted to office/departmental expenditures. Personnel expenditures shall not exceed the number of employees specified in the detailed annual budget or any amendment thereto.

ADOPTED this _____ day of _____, 2024.

APPROVED:

Mayor John D. Flynn

ATTEST:

Wanda Krug
City Clerk



CITY OF BELLA VISTA

2025 Budget

**12.03.2024
FINAL DRAFT**

FINAL DRAFT

12.03.2024

City of Bella Vista

2025 Budget

Budget Summary	2024	2025	Change in	Change as
	Budget	Requested Budget	Requested Budget	% from Prior Year
Total General Fund Revenues	21,654,309	23,285,500	1,631,191	8%
Transfer to Street Fund	1,130,000	1,218,000	88,000	8%
Total Operating Expenditures	20,568,167	22,822,100	2,253,933	11%
Net Operating Revenue	(43,858)	(754,600)		
Total Street Fund Revenues	3,080,000	3,261,000	181,000	6%
Transfer from General Fund	1,130,000	1,218,000	88,000	8%
Total Street Operating Expenditures	4,208,620	4,478,799	270,179	6%
Net Operating Revenue	1,380	201		

NOTE: Road surfacing cost moved to Capital Expenditures starting in 2024.

City of Bella Vista

2025 Budget

Revenue Highlights

- The City's largest revenue source is Sales Tax revenues. The new budget year estimate is \$13.5 million, 50.90% of total revenues:

\$4.06 million for City Sales Tax

\$9.45 million for County Sales Tax

The 2025 budget increase over the current budget is 2.27%.

- Property Taxes are the second largest revenue source at \$4.4 million, 16.57% of total revenues.

Revenues are expected to increase due to the re-valuation by the tax assessor and to the addition of new homes to the tax role.

City of Bella Vista 2025 Budget

Revenue Highlights, Continued

- **State and County turnback revenues are the third largest source of revenue at \$3.7 million and together comprise approximately 13.9% of total City revenues.**
While the turnback from the State to the General Fund will decrease slightly, we expect an increase from county turnback in the Street Fund.

- **Franchise fees comprise 8.19% of the City's total revenue. The next year's budget is estimated at \$2.1 million.**
Telephone and cable franchise tax revenues continue to decrease.
The decline is offset by the increase in electric and residential sewer growth.
We expect to see a slight 2.2% increase in the next year.
NOTE: \$683,000 of annual Franchise Fee Revenue is pledged for the repayment of the Franchise Fee Bond secured to remodel Fire Station 1 and add administration space.

City of Bella Vista

Budget - General Fund Revenue Summary

Revenue Source	Budget 2024	Requested Budget 2025	Increase (Decrease) in Requested Budget over Prior Year	% increase from Prior Year Budget	% of Total Revenues
General Fund					
Ambulance Service Revenue	1,150,000	1,250,000	100,000	8.0%	4.71%
City Sales Tax	3,870,000	4,062,000	192,000		15.30%
County Sales Tax	9,342,000	9,450,000	108,000		35.60%
Total Sales Tax	13,212,000	13,512,000	300,000	2.3%	50.90%
Total Franchise Fees	2,129,000	2,175,000	46,000	2.2%	8.19%
Total Building Inspection Fees	600,000	766,500	166,500	27.8%	2.89%
Total Planning Permits & Fees	20,000	20,000	-	0.0%	0.08%
Interest Income	195,000	240,000	45,000	23.1%	0.90%
Total Miscellaneous Income	19,309	32,000	12,691	65.7%	0.12%
Total Property Tax Revenues	3,457,000	4,400,000	943,000	27.3%	16.57%
Solid Waste Pickup Fee	286,000	294,000	8,000	2.8%	1.11%
State Turnback - General	451,000	436,000	(15,000)	-3.3%	1.64%
Fines - Traffic	135,000	160,000	25,000	18.5%	0.60%
TOTAL UNRESTRICTED GENERAL FUND REVENUES	21,654,309	23,285,500	1,631,191	7.5%	87.72%

City of Bella Vista

Budget - Street Fund Revenue Summary

STREET FUND	2024	2025	Increase (Decrease) in Requested Budget over Prior Year	% increase from Prior Year Budget	% of Total Revenues
State Turnback - Streets	2,500,000	2,500,000	-	0.0%	9.42%
County Turnback - Streets	580,000	761,000	181,000	31.2%	2.87%
TOTAL STREETS Restricted Revenue	3,080,000	3,261,000	181,000	5.9%	12.28%
Total City Revenue	24,734,309	26,546,500	1,812,191	7.3%	100.00%

Note: Street fund revenue does not include transfer from GF.

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City of Bella Vista

2025 Budget

Expenditures - Highlights

■ New for Current Year

Franchise Fee Bond for Fire Station #1 - Remodel and additional administration space

■ Increasing for Current Year

Debt Service for Franchise Fee Bond

■ Note ■

The move of personnel from Community Development (N/K/A Planning and Development) to Fire impacted both department budgets.

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City of Bella Vista

Expenditures Summary

	2024	2025	Change in	Change as
	Budget	Requested Budget	Requested Budget over Prior Year	% from Prior Year Budget
Expenditures				
Admin	1,027,408	1,046,068	18,660	2%
HR	424,207	434,084	9,877	2%
IT	953,991	1,022,313	68,322	7%
Legal	249,206	251,036	1,830	1%
Community Development	1,266,632	1,268,208	1,576	0%
Court	220,591	218,670	(1,921)	-1%
Police Department	7,333,301	7,609,995	276,694	4%
Fire Department	8,245,602	9,369,517	1,123,915	14%
Library	847,229	919,423	72,194	9%
Debt Service (see Note)		682,786		
Total Operating Expenditures	20,568,167	22,822,100	2,253,933	11%
Transfer to Street Department	1,130,000	1,218,000	88,000	8%
Total Expenditures	21,698,167	24,040,100	2,341,933	11%

Note: Debt Service is in Capital Expenditures for Firetruck. Franchise Fee Bond is in Operating.

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City of Bella Vista

Expenditures Summary

Department Operating Budgets - Excluding Salary and Benefits

	2024	2025	Change in	Change as
		Operating	Requested	% from
	Operating Budget	Requested	Budget over	Prior Year
		Budget	Prior Year	Budget
Expenditures				
Admin	408,870	417,975	9,105	2%
HR	109,000	101,215	(7,785)	-7%
IT	561,230	595,713	34,483	6%
Legal	15,575	15,575	-	0%
Community Development	353,885	384,384	30,499	9%
Court	25,405	26,060	655	3%
Police Department	1,084,100	1,209,200	125,100	12%
Fire Department	856,749	942,295	85,546	10%
Library	182,170	196,230	14,060	8%
Transfer to Street Department	1,130,000	1,218,000	88,000	8%
Total Expenditures	4,726,984	5,106,647	379,663	8%

Budget - Expenditures

Budget Summary 10 - Administration Dept 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	548,238	557,812	9,575	2%
Benefits Expense	70,300	70,280	(20)	0%
Contracts	122,820	129,660	6,840	6%
Maintenance and Repairs	10,500	14,895	4,395	42%
Operations Expense	249,150	252,120	2,970	1%
Small Equipment	2,000	2,000	-	0%
Supplies Expense	9,400	9,400	-	0%
Utilities Expense	15,000	9,900	(5,100)	-34%
Total Admin	1,027,408	1,046,068	18,660	2%

Budget - Expenditures

Budget Summary 11 - Human Resources 2025				
Description	Budget 2024	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	241,701	254,000	12,299	5%
Benefits Expense	73,506	78,869	5,363	7%
Contracts	60,750	53,500	(7,250)	-12%
Maintenance and Repairs	-	-	-	0%
Small Equipment	500	500	-	0%
Supplies Expense	3,700	3,615	(85)	-2%
Operations Expense	44,050	43,600	(450)	-1%
Total Human Resources	424,207	434,084	9,877	2%

Budget - Expenditures

Budget Summary 12 - Legal 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	196,931	202,389	5,458	3%
Benefits Expense	36,700	33,072	-3,628	-10%
Operations Expense	14,975	14,975	-	0%
Supplies Expense	600	600	-	0%
Total Legal	249,206	251,036	1,830	1%

Budget - Expenditures

Budget Summary 13 - Information Technology 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	322,292	358,764	36,472	11%
Benefits Expense	70,469	67,836	-2,633	-4%
Contracts	307,499	345,075	37,576	12%
Maintenance and Repairs	1,500	1,500	-	0%
Small Equipment	23,500	23,500	-	0%
Supplies Expense	5,250	5,500	250	5%
Operations Expense	16,139	10,339	(5,800)	-36%
Utilities Expense	207,342	209,800	2,458	1%
Total Information Technology	953,991	1,022,313	68,322	7%

Budget - Expenditures

Budget Summary 15 - Planning and Development 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	802,147	767,586	(34,561)	-4%
Benefits Expense	110,600	116,238	5,638	5%
Contracts	173,600	203,150	29,550	17%
Maintenance and Repairs	35,700	37,200	1,500	4%
Operations Expense	134,585	139,034	4,449	3%
Supplies Expense	4,500	5,000	500	11%
Utilities Expense	5,500	0	(5,500)	-100%
Total Community Development	1,266,632	1,268,208	1,576	0%

Payroll Support

4 Permitting employees moved from CDS/Planning to Fire (approx. \$180K salary)

2 mid-year employees

1 new employee for 2025

Budget - Expenditures

Budget Summary 16 - Court 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	165,386	166,710	1,324	1%
Benefits Expense	29,800	25,900	(3,900)	-13%
Contracts	0	0	-	-
Maintenance and Repairs	8,030	9,100	1,070	13%
Operations Expense	13,175	11,525	(1,650)	-13%
Small Equipment	1,000	2,235	1,235	124%
Supplies Expense	3,200	3,200	-	0%
Utilities Expense	0	0	-	-
Total Court	220,591	218,670	(1,921)	-1%

Budget - Expenditures

Budget Summary 20 - Police Dept 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	4,842,980	5,010,024	167,044	3%
Benefits Expense	1,406,221	1,390,771	(15,450)	-1%
Contracts	113,900	146,700	32,800	29%
Maintenance and Repairs	107,300	117,300	10,000	9%
Operations Expense	625,200	666,800	41,600	7%
Small Equipment	11,000	24,000	13,000	118%
Supplies Expense	128,200	150,900	22,700	18%
Utilities Expense	98,500	103,500	5,000	5%
Total Police	7,333,301	7,609,995	276,694	4%

Payroll Expense support:

3 Officers added mid-year 2024

1 additional Officer for 2025

Budget - Expenditures

Budget Summary 30 - Fire Dept 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	5,488,300	6,263,900	775,600	14%
Benefits Expense	1,900,553	2,163,322	262,769	14%
Contracts	32,300	23,548	(8,752)	-27%
Maintenance and Repairs	161,955	220,102	58,147	36%
Operations Expense	376,194	397,277	21,083	6%
Small Equipment	82,600	91,563	8,963	11%
Supplies Expense	135,000	138,425	3,425	3%
Utilities Expense	68,700	71,380	2,680	4%
Total Fire and Ambulance	8,245,602	9,369,517	1,123,915	14%

Payroll Expense support:

4 Permitting employees moved from CDS/Planning to Fire (approx. \$180K salary)

3 additional staff - 2 EMT & 1 Paramedic

Budget - Expenditures

Budget Summary 60 - Library 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Payroll Expense	553,559	599,125	45,566	8%
Benefits Expense	111,500	124,069	12,569	11%
Contracts	20,200	25,960	5,760	29%
Maintenance and Repairs	33,800	38,600	4,800	14%
Operations Expense	99,500	103,000	3,500	4%
Supplies Expense	8,850	8,850	-	0%
Utilities Expense	19,820	19,820	-	0%
Total Library	847,229	919,423	72,194	9%

Payroll Expense support:
Additional Hours

City of Bella Vista

2024 Budget - Expenditures

Debt Service

Fire Truck - Lease Date 03/2024 [Budgeted in Capital Expenditures]

Date	Fire Truck
12/31/2024	282,000
12/31/2025	282,000
12/31/2026	282,000
12/31/2027	282,000
12/31/2028	141,000

Fire Station #1 remodel - issued 11/2024 [Budgeted in Operating Expenditures]

Date	Fire Station #1
12/31/2025	682,786
12/31/2026	670,999
12/31/2027	670,999
12/31/2028	670,999
12/31/2029	670,999
12/31/2030	670,999
12/31/2031	670,999
12/31/2032	670,999
12/31/2033	670,999
12/31/2034	670,999

Budget - Expenditures

Budget Summary 50 - Street Dept 2025				
Description	2024 Budget	Requested Budget - 2025	\$\$ Increase (Decrease) in Requested Budget over prior year	% Increase (Decrease) in Requested Budget over prior year
Total Street Department Restricted Revenue	3,080,000.00	3,261,000.00	181,000.00	11%
Payroll Expense	1,628,624	1,805,039	176,415	11%
Benefits Expense	433,610	491,920	58,310	13%
Contracts	919,810	919,540	(270)	0%
Maintenance and Repairs	267,600	276,400	8,800	3%
Small Equipment	17,000	17,000	-	0%
Supplies Expense	426,776	438,800	12,024	3%
Utilities Expense	32,300	35,300	3,000	9%
Operations Expense	482,900	494,800	8,500	2%
Total Street Department Expenditures	4,208,620	4,478,799	266,779	6%
Net revenue over (under) revenue	(1,128,620)	(1,217,799)		

Payroll Expense support:
 1 new employee in January
 1 new employee in April

City of Bella Vista

2024 Budget - Transfer to Street Department

STREET FUND	2024 Budget	Requested Budget - 2025		
Transfer to Street Department	1,130,000	1,218,000		
Total Transfer to Street Department	1,130,000.00	1,218,000	88,000	8%

City of Bella Vista
Fund Balance and Capital Expenditure Requests
2025



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Per Audit Unassigned Fund Balance at 12.31.2023 \$ 16,838,483

2025 Revenue Estimate	23,285,500
Reserve Requirement 25%	5,821,375
Less budgeted capital expenditures for 2024	5,673,000

Available Funds 5,344,108

2025 Current Requests		
PY carryover	FD Various See Support	-
PY carryover	PD Various See Support	20,000
PY carryover	SD Various See Support	-
PY carryover	IT Various See Support	-
	Debt Debt Service - Fire Truck	282,000
	FD Fire Department - Vehicles	150,000
	FD Fire Department - Capital - Other	912,500
	PD Police Department - Vehicles	523,108
	PD Police Department - Capital - Other	302,500
	SD Street Department - Vehicles	241,000
	SD Street Department - Capital - Other	2,408,000
	CD Planning & Development - Vehicles	-
	CD Planning & Development- Capital - Other	129,871
	LB Library - Capital - Other	30,000
	CT Court Capital Request	10,000
	Admin Admin	50,000
	IT IT - Capital Request	140,000

Total Current Requests 5,198,979

Unassigned Funds Available after Capital Requests \$ 145,129

2026 Capital Requests	4,876,578
2027 Capital Requests	12,581,492
2028 Capital Requests	3,870,800
2029 Capital Requests	3,657,869

Capital Expenditure Requests for next 4 years 24,986,739

Unfunded Capital Expenditures (\$24,841,610.00)

Debt Service**FINAL DRAFT**

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Total Capital Request	282,000	282,000	282,000	-	-	846,000
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Capital - Other	Project #	2025	2026	2027	2028	2029	Total
Debt Service - Fire Truck		282,000	282,000	282,000			846,000
Debt Service - FS#1 Remodel							-
Total Capital - Other		282,000	282,000	282,000	-	-	846,000

Fire Department Capital Requests

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Sales Tax Bond Extention

7,960,000

Total Capital Request Fire

1,062,500	962,000	8,700,000	371,300	399,933	11,345,733
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Vehicle

Ambulance remount
 Fire Truck and Ambulance Repairs > \$5,000
 (2) FD Replacement support vehicles
 Ladder Fire Truck - new station (Bond reissuance)
 (2) Fire truck - replacements (Bond reissuance)
 Total Capital - Vehicle

2025	2026	2027	2028	2029	Total
			286,300	314,933	601,233
20,000	20,000	20,000	20,000	20,000	100,000
130,000	130,000	130,000	65,000	65,000	520,000
		2,000,000			2,000,000
		2,200,000			2,200,000
150,000	150,000	4,350,000	371,300	399,933	5,421,233

Capital - Other

Radio Equip Move and improvement/misc FD/EMS equipment
 Misc equip > \$5,000
 10 Sets of Bunker Gear @ 4050/set
 Fire Station #1 and Admin remodel
 Fire Station #1 Planning & Development Remodel
 Fire Station #1 - Engine Bays
 FS#5 - New (Possible bond reissuance)
 FS#5 South Central- Land
 FS#6 West South (highlands) - Land
 Total Capital - Other

2025	2026	2027	2028	2029	Total
100,000					100,000
50,000	50,000	50,000			
40,500					40,500
					-
600,000	600,000				1,200,000
		800,000			800,000
		3,500,000			3,500,000
122,000					122,000
	162,000				162,000
912,500	812,000	4,350,000	-	-	5,924,500

Police Department Capital Requests

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Total Capital Request Police

825,608	813,578	742,992	356,500	637,936	3,376,614
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Vehicle	Project #	2025	2026	2027	2028	2029	Total
Replacement Vehicles		523,108	524,578	553,992	167,500	448,936	2,218,114
							-
Total Police Department - Vehicles		523,108	524,578	553,992	167,500	448,936	2,218,114
Capital - Other		2025	2026	2027	2028	2029	Total
Body and in car camera system		157,000	157,000	157,000	157,000	157,000	785,000
AXOX Additional User License x20		10,000	10,000	10,000	10,000	10,000	50,000
Printers (Speacial Ops, Patrol, Lt. Stival)		6,000					6,000
Search and rescue operations drone		9,000					9,000
Equipment new/replacement officers			10,000	10,000	10,000	10,000	40,000
Spec. Res. Building improvement		100,000	100,000				200,000
Cell Bright contract update		8,500					8,500
Hand held radio replacement		12,000	12,000	12000	12000	12000	60,000
Total Capital - Other		302,500	289,000	189,000	189,000	189,000	1,158,500

Street Department Capital Request

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12.03.2024

Total Capital Request Street

2,649,000	2,709,000	2,809,000	3,023,000	2,480,000	13,670,000
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Vehicles

	2025	2026	2027	2028	2029	Total
Pick-up Truck	-					-
Backhoe	155,000	165,000	-			320,000
Holden Trailers for Backhoes w/ air brakes	23,000	23,000	-			46,000
duropatcher			110,000	-		110,000
Small Excavator			224,000	-		224,000
Grader with Rippers				373,000	-	373,000
Big Roller (goes w/ Grader)				170,000	-	170,000
Small Roller (goes w/duropatcher)	63,000				-	63,000
	-					-
Total Capital - Vehicle	241,000	188,000	334,000	543,000	-	1,306,000

Capital - Other

	2025	2026	2027	2028	2029	Total
4 Salt Spreader stands	33,000					33,000
Snow Plows on Small Trucks	25,000	16,000	-			41,000
Remodel WSSS Interior		30,000	-			30,000
New Home-New pavement	425,000	425,000	425,000	425,000	425,000	2,125,000
New Home-Road construction	100,000	100,000	100,000	100,000	100,000	500,000
Street Overlay Resurfacing	1,800,000	1,920,000	1,920,000	1,920,000	1,920,000	9,480,000
Heavy Equip Repairs > \$10k	25,000	30,000	30,000	35,000	35,000	155,000
SD #2 East Side - Land - RESEARCH NEEDED (possible bond)	-	-	-	-	-	-
						-
Total Capital - Other	\$2,408,000	2,521,000	\$2,475,000	\$2,480,000	\$2,480,000	\$12,364,000

Planning & Development Capital Requests

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Total Capital Request Community Develop

129,871	110,000	40,000	45,000	50,000	374,871
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Vehicle	Project #	2025	2026	2027	2028	2029	Total
New Vehicles					45,000	50,000	95,000
							-
Total Vehicle		-	-	-	45,000	50,000	95,000
Capital - Other		2025	2026	2027	2028	2029	Total
							-
Traffic Light Cabinet-hardware		45,000	70,000				115,000
Wayfinding signs Replacement		40,000	40,000	40,000			120,000
Zoning code Reform		29,871					29,871
Trail Remediation - FEMA / Storm Damage		15,000					15,000
Total Capital - Other		129,871	110,000	40,000	-	-	279,871

Library Capital Requests**FINAL DRAFT**

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Total Capital Request Library

30,000	-	-	-	-	25,000
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Capital - Other

	2025	2026	2027	2028	2029	Total
HVAC Replacement	25,000					25,000
Additional employee computer	-	2,000	2,000			
ADDITIONAL SECURITY CAMERAS	5,000					
Build 2 offices (requires Foundation approval)		35,000				
Shelving biographies (for a move)		15,000				
Build 1 office in Teen area for addt specialist			17,000			
Total Capital - Other	30,000	-	-	-	-	25,000

Total Capital Request Court		10,000	-	-	-	-	10,000
Capital - Other	Project #	2025	2026	2027	2028	2029	Total
Payroll system implementation		10,000					10,000
New Payroll system							-
Total Capital - Other		10,000	-	-	-	-	10,000

Legal & Court Capital Requests

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Total Capital Request Court		10,000	-	-	-	-	10,000
Capital - Other	Project #	2025	2026	2027	2028	2029	Total
Courtroom chairs		10,000					10,000
		-					-
Total Capital - Other		10,000	-	-	-	-	10,000

Admin Capital Requests

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Total Capital Request Admin	50,000	-	-	-	-	50,000
Capital - Other	2025	2026	2027	2028	2029	Total
Relocation	10,000					10,000
Grant Management imp	20,000					20,000
Grant Management Software	20,000					20,000
						-
						-
						-
						-
Total Capital - Other	50,000	-	-	-	-	50,000

IT Capital Requests

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Total Capital Request IT		140,000	-	7,500	75,000	90,000	262,500
Capital - Other	Project #	2025	2026	2027	2028	2029	Total
							-
							-
Firewall Refresh		60,000	-				60,000
Westnet server refresh		20,000	-				20,000
Replace Cares Act Laptops/Toughbooks			-			90,000	90,000
CDS Server Refresh				7,500	-		7,500
Court Sound System Upgrades		50,000					
Admin Server Bundle					75,000	-	75,000
Radio System Maintenance		10,000	-				10,000
Total Capital - Other		140,000.00	-	7,500.00	75,000.00	90,000.00	262,500.00