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TOWN INITIATIVES:

Improving right development at the right time, strategic planning, impact fees and stronger fiscal responsibility.

- TOWN'S LEVEL OF SERVICE
- AGING INFRASTRUCTURE
- GRANTS & 5 YEAR CAPITAL IMPROVEMENT PROGRAM
- YOUTH ENGAGEMENT
- BALANCE BUDGET & AUDIT

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COMMUNITY INITIATIVES

PAY & TRAINING

- Explorer Program (Let's save our youth! Be more than just talk)
- Supporting Records Clerk
- New police radios
- Enhancing Code Enforcement Ordinances

PROGRAMMING

- Inclusion of Increase pay provisions
- Increased funding for training

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PARKS AND RECREATION: SENIORS AND YOUTH

Repairing park equipment and conditions

Create consistent senior programming

- Expanding Senior programming to enhance movement and fun
- Summer programming to include STEM education
- Supporting current neighborhood Senior Groups
- Grant applications to help fund activities

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PARKS AND RECREATION: FAMILIES AND YOUNG – MIDDLE ADULTS

PRIOR YEARS

- Fewer opportunities for community gatherings and activities



MOVING FORWARD:

- Supporting events that attract families
- Supporting events that attract adults
- Encourage community meet and greet events

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STRENGTHENING FINANCIAL POSITION

PRIOR YEARS' CHALLENGES

- Problems found at the end of the audited fiscal year



CURRENT YEAR'S EXPECTATIONS


- Internal auditor to begin identifying weaknesses and challenges now to help guide needed policy upgrades
- Ordinance for "Pass Through Fees" so that everyone pays their fair share
- Impact fee implementation

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INFRASTRUCTURE

PRIOR YEARS

- Lost opportunity in grants
- Lost opportunity in collecting development fees
- Inadequate maintenance and prevention plans



CURRENT YEAR'S EXPECTATIONS

- Funds for equipment that allows the town to respond immediately to emergencies
- Vereen Lift Station Grant
- Focus on maintenance and prevention
- Improvement of potable water system (\$5.9m grant)
- Master Plans – Water, Sewer, Town

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UPCOMING PROJECTS


AFFORDABLE HOUSING

- Linkage fees paid by developers and market rate housing builders
- Town Center Affordable and Senior Housing (2,000,000.00)

CIVIC AND DEVELOPMENT

- Citizens Serve System implementation
- Denton Johnson Civic Center (USDA Grant). \$2.9m
- Circuit Performing Arts & Entertainment Grant (\$1m)

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MANY OF THE ACTIVITIES DESCRIBED IN THIS BUDGET IS UNDERWAY. RECOVERY WILL NOT HAPPEN OVERNIGHT, BUT REST ASSURED WE WILL BECOME STRONGER AND BETTER.

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