



**Council Retreat for
F.Y. 2025-2026 Budget
Planning
May 30, 2025**

- Mayor & Council
- City Manager Bradford Hunt
- Deputy City Manager Mike Halsema
- City of Gatesville Department Heads & Staff

Agenda

Time	Topic	Presenters
11:00a – 12:00p	Budget Message, High-Level View, Goals	Brad Hunt, City Manager Mike Halsema, Deputy City Manager / CFO
12:00 – 12:30	Lunch & Parks Master Plan Presentation	Seth Phillips, Parks Director Patrice Gilbert, Fitness Center Director
12:30 – 1:50	Department Reports	Mike Halsema, Deputy City Manager / CFO Holly Owens, City Secretary Jeff Clark, Police Chief Billy Vaden, Fire Chief Seth Phillips, Parks Director Chad Newman, Public Works Director
1:50-2:00	Break	--
2:00 – 2:30	CIPs & Capital Outlay	Brad Hunt, City Manager Mike Halsema, Deputy City Manager / CFO Chad Newman, Public Works Director Zeb Veazy, Water Production Bobby Buster, Wastewater Treatment Dale Allen, Water Dist./Streets/Sewer Collect.
2:30 – 2:45	Special Funds Report	Brad Hunt, City Manager Mike Halsema, Deputy City Manager / CFO
2:45 – 3:00	Conclusion, Q&A	Brad Hunt, City Manager



Budget Message, High-Level View, Goals

Brad Hunt,
City Manager

Mike Halsema,
Deputy City Manager / CFO

Introduction & Economic Outlook for FY 2025-2026

The continued city-wide installation of fiber internet, along many other factors including comparatively low real estate costs in Coryell County, have proven to spur somewhat **historic growth opportunities in the past year**. We have seen notable retail and residential development inquiries, and we expect these to continue. We are focusing on **sustaining existing business while attracting new business-commercial development** to Gatesville.

While potential growth is considered beneficial to the overall quantity and quality of services that we can provide, we must **continue to focus on infrastructure maintenance and upgrades** that are, in some cases, long overdue. Infrastructure improvement **challenges will require creative solutions** in long-term planning, assessment of fees, and diverse grant funding opportunities.

Crucially, **staffing of key positions must maintain a level ahead of current and sustained growth**. To that end, this year's **budget focuses on position assessments and additions**, while keeping a secondary focus on pay scales, certification compensation, and overall wages.

Budgetary Standing & Financial Outlook

• General Fund March:

Revenues	2024-25 Budget	2024-25 YTD
AV Taxes	2,952,906	3,082,973
Sales Tax	2,950,000	1,575,078
Franchise Fees	802,000	507,386
Fines & Fees	152,000	63,734
Other taxes	15,000	6,265
← Licenses & Permits	62,600	120,457
Rental Income	64,000	39,809
Parks & Rec	420,000	217,950
Misc. Revenues	151,500	99,963
Intergovernmental	371,459	-
Inter fund Transfers	687,503	285,763
TOTAL REVENUES	8,628,968	5,999,379
Expenditures	Budget	YTD
Salaries	\$4,163,057	\$1,814,978
Benefits	\$1,246,073	\$515,908
Professional Services & Training	\$796,626	\$342,622
Utilities	\$282,945	\$145,730
Materials & Supplies	\$291,876	\$245,551
Maintenance & Operations	\$1,420,756	\$736,142
Lease & Rental	\$280,259	\$113,074
Miscellaneous	\$0	\$7,231
Grant Expenses	\$0	\$0
Debt Service	\$65,154	\$40,674
Transfers	\$0	\$0
Capital Outlay	\$82,221	\$78,112
Total Expenditures:	\$8,628,968	\$4,040,021

• Water and Sewer Fund March:

	2024-25 Budget	2024-25 YTD
Water		
Revenues		
Water Sales		
Residential	1,971,963	929,480
Commercial And Institutional	2,021,987	1,112,361
Wholesale	1,041,281	682,231
Connections & Installa	31,300	363
Misc.	71,000	83,436
Subtotal	5,137,531	2,807,870
Expense		
Distribution & Collections		
Personnel	757,838	362,034
O&M	518,062	292,337
Debt Service	206,225	181,775
Capital Outlay	1,308,987	8,120
Production		
Personnel	507,570	265,163
O&M	1,705,291	624,668
Debt Service	928,128	113,032
Capital Outlay	30,922	63,751
Subtotal	5,963,023	1,910,880
Sewer		
Revenues		
Sewer Fees		
Residential	944,612	639,255
Commercial And Institutional	2,074,791	763,079
Connections & Installa	9,300	77
Misc.	29,000	29,877
Subtotal	3,057,703	1,432,288
Expense		
Personnel	519,264	243,596
O&M	1,029,059	610,646
Debt Service	897,327	45,363
Capital Outlay	9,159,200	1,291,220
Subtotal	11,604,850	2,190,825
Sanitation		
Revenues	889,920	447,517
Expense	865,700	290,497
Non Departmental		
Revenues		
Grants & reimbursements	10,177,182	1,223,584
Interest	153,600	233,080
Subtotal	10,330,782	1,456,664
Expense		
Transfers and Franchise fees	982,363	508,195
Grand Total		
Revenues	19,415,936	6,144,339
Expense	19,415,936	4,900,397
Gain (Loss)	-	1,243,941

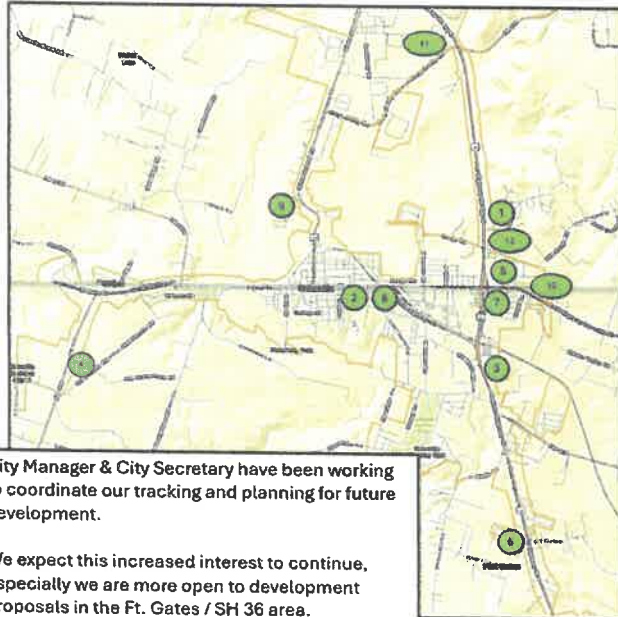
Budgetary Standing & Financial Outlook

FY2025-26 Preliminary

- Sales Tax \$3.1M
- AV tax O&M \$3.1M
- HOT Tax \$200k
- Debt Service Fund
 - 2023 Tax Anticipation Note TAN only outstanding debt non utility
 - 2nd early defeasance for FY26 or consider issuing CO for PD building

Development Interest, Last 5 Months

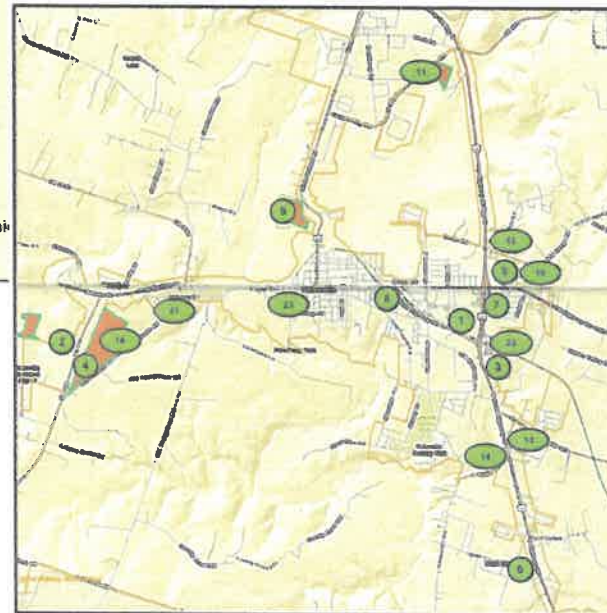
Tracking 11 in January 2025



City of Gatesville Development Update January 2025

1. Cedar Ridge subdivision
 - platting phase
2. Green Rooster coffee shop
 - open for business
3. Gatesville Crossing condos
 - approval phase
4. TBD subdivision
 - pre-planning phase
5. Oso Clean Car Wash
 - construction phase
6. 4-suite shopping w/laundromat
 - construction phase
7. Starbucks coffee shop
 - construction phase
8. TBD coffee shop
 - platting phase
9. Washburn duplexes
 - Annex/approval phase
10. Parkview duplexes
 - approval phase
11. RV park
 - Annex/approval phase
12. TBD 52-unit apartments, seni
 - planning phase

Tracking 23+ in May 2025



City of Gatesville Development Update May 2025

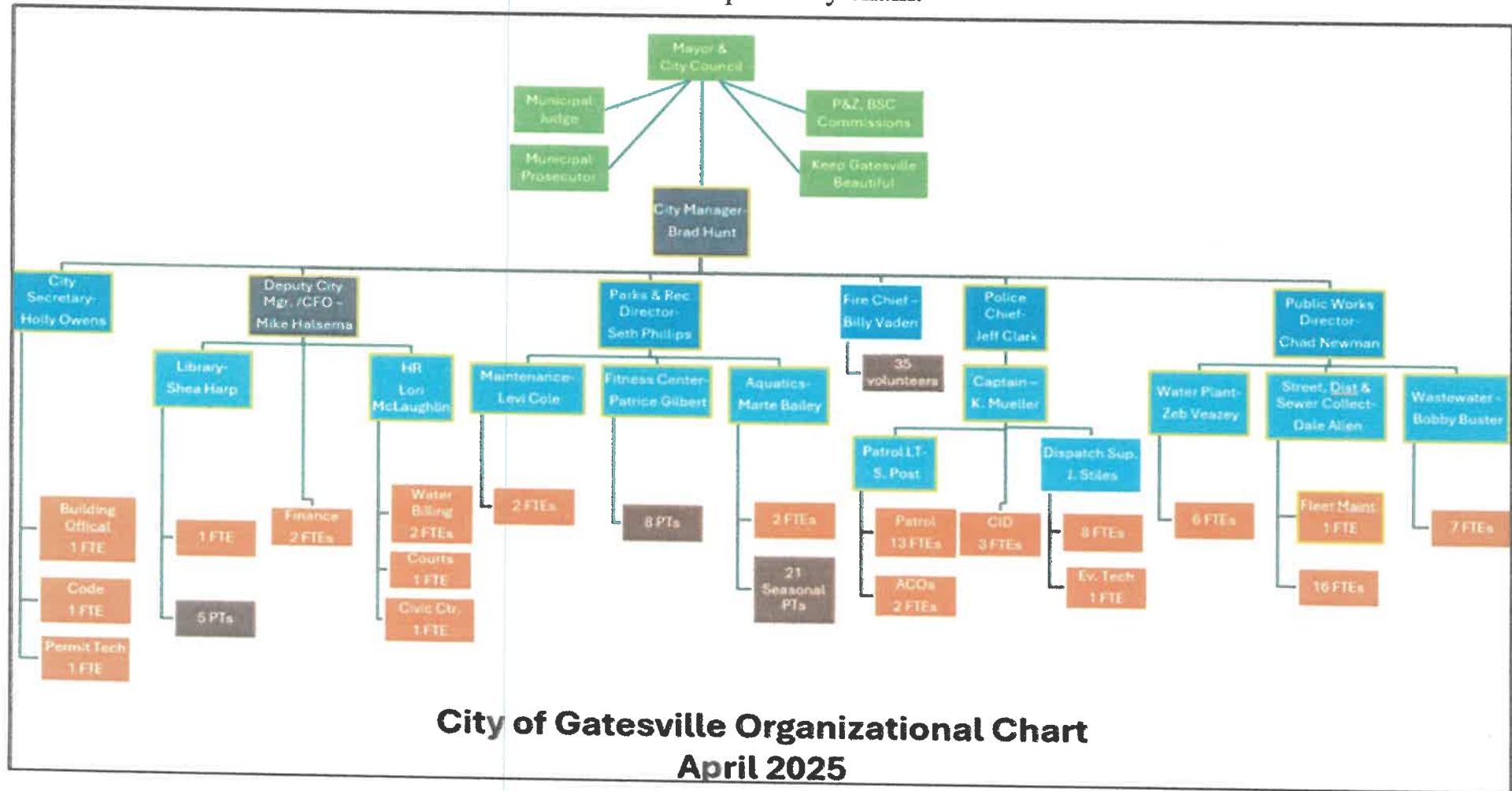
1. "Heavin's" coffee shop – construction phase
2. Laerdal warehouse expansion – complete
3. Gatesville Crossing condos – sewer easement pending
4. TBD subdivision – pre-planning phase
5. Oso Clean Car Wash – construction phase
6. 5-suite office/retail center – construction phase
7. Starbucks coffee shop – construction phase
8. TBD coffee shop – platting phase
9. Washburn duplexes – permits pending
10. Parkview duplexes – permits pending
11. RV park – pre-con & permits pending
12. TBD 26-unit apartments, seniors 60+ - planning phase
13. TBD small warehouse – pre-planning phase
14. Motel re-open/remodel – permits pending
15. TBD urgent care clinic – inquiry
16. TBD fast food – inquiry
17. TBD fast food (pizza) – inquiry
18. TBD townhomes – pre-platting
19. TBD national chain hotel – inquiry
20. TBD 100 mid-high range homes ¼ acre lots – inquiry
21. TBD SF homes x8 – pre-platting
22. TBD fast food inside Walmart – pre-permitting
23. Boutique(s) downtown – permitting



Property annexations since 2024

Organizational Alignment

In FY 24-25, we finalized steps to align organizational structure to improve span of control and teamwork within all departments. The below updated organizational chart outlines the current supervisory chain.



Update on Goals for FY 24-25

Goal	Status
1 Revise the 2020 Comprehensive Plan and Update for 2025, including:	
• Parks Master Plan	IN PROGRESS
• Schedule for addressing issues identified in FNI's "Mini CIP" Water Plan	IN PROGRESS
• Schedule for addressing issues with Wastewater capacity, especially on south side	DONE
• Schedule for addressing drainage issues, based on FNI's study and known issues (institutional knowledge of problem areas).	PENDING
2 Conduct a Salary and Classification Study for all funded positions.	IN PROGRESS, INTERNAL
3 Propose next FY Debt Services based on assessments of PD building feasibility and street repair needs.	IN PROGRESS
4 Monitor Street Maintenance budget and adjust accordingly, as street repairs continue to be a higher priority.	IN PROGRESS
5 Ensure we meet the guidelines for FEMA grant and begin work on recovery / mitigation from 2024 flood.	IN PROGRESS
6 Ensure the city planning, permitting, and zoning functions align with potential growth opportunities, both short- and long-term.	DONE
7 Work to revise regional water rates to ensure we are doing better at recovering operation, maintenance, and capital costs.	IN PROGRESS
8 Negotiate with regional wholesale water partners to revise new water contracts.	PENDING
9 Establish a Building & Standards Commission and/or other means to address condemned structures.	DONE
10 Ensure progress on the downtown historical district designation, Old Leon River Bridge assessment, and auditorium revitalization funding opportunities.	IN PROGRESS
11 Work with city staff, community & council to re-brand and unify use of the City of Gatesville logo.	PENDING

Goals for FY 25-26

1. Maintain accountability and improve service levels as funding allows within a balanced budget; adopt an ad valorem tax rate sufficient to fund service-level requirements set forth by Council.
2. Ensure each department has the number of employees with correct job task classifications
 - a. Ensure adequate staffing and resources for all departments, as related to the city's potential growth opportunities, both short- and long-term.
 - b. Add personnel where the direst needs exist, and where feasible within the balanced General Fund and Enterprise Fund budgets.
3. Ensure employees are adequately compensated via COLA adjustments, in addition to approximately seven (7) market-adjusted positions, to ensure retention and recruitment goals are met.
4. Execute the council-approved Capital Improvement Plan (CIP).
5. Continue to improve security, safety, and visitor experiences at all City of Gatesville facilities.
6. Maximize grant funding to improve city infrastructure and community resources:
 - a. Parks (TPWD)
 - b. Police Station (USDA)
 - c. Water and Wastewater improvement projects (CDBG, TWDB, others)
 - d. Street Maintenance
7. Continue to evaluate and organize mission goals based on the '25 update of the '20 Comprehensive Plan.

General Statements

- Personnel additions will be considered in the areas of the police department, code enforcement, wastewater, parks, administration, and the fire department.
- COLA adjustments will occur for all positions, while wage adjustments will occur for only about seven (7) positions in FY 25-26 to reach better alignment with market.
- Costs of materials, fuel, and services will likely continue to increase in FY 25-26, and a general assumption of 10%+ on most items is assumed (related to tariffs and inflation).
- Fiber internet, along with lower general real estate costs as compared to Bell and McLennan counties, have proven to spur unprecedented growth opportunities in FY 24-25; this is expected to continue for at least the next several fiscal years.
- Infrastructure improvement challenges will require creative solutions in long-term planning, assessment of fees, and diverse grant funding opportunities.
- Expectations:
 1. Maintain the current property tax rate at 0.56000.
 2. Continue progress on retail and development opportunities.
 3. Develop an approach to recover costs of delivering treated water to regional customers.
 4. Initiate/implement multiple capital improvement projects.
 5. Explore options for a new police department facility.
 6. Continue Parks Master Plan development and consideration of projects, funding, POSSIBLE BOND ELECTION IN 2026.

Personnel Additions

As we look toward pending growth and accurately assess the workloads of all current positions, City staff will propose adding personnel to ensure services and efficiency remain a top priority. Positions under consideration are:

- Enterprise Fund:
 - Wastewater Operator 1 – two (2) FTEs
- General Fund:
 - Police Officer – one (1) FTE
 - (Admin. Dept.) Code Enforcement Official – one (1) FTE
 - Street Department Operator 1 – one (1) FTE
 - Parks Department Maintenance Worker – one (1) Part-Time
 - (Admin Dept.) Building Maintenance Tech – one (1) Part-Time

Enterprise Fund

Position	Non-Adjusted Annual Rate
Wastewater Operator 1	\$41,600
Wastewater Operator 1	\$41,600
Total	\$83,200

General Fund

Position	Non-Adjusted Annual Rate
Police Officer	\$56,472
Code Enforcement	\$48,834
Street Equip. Op. 1	\$37,400
Parks Maintenance (PT)	\$17,387
Building Maintenance (PT)	\$17,387
Total	\$177,480

Wage Adjustments

- General Fund
 - 5% COLAs are recommended for most positions. A select few positions do not match the market, so several will be recommended for Market Adjustments of 7% to 10%.
- Water/Wastewater Fund
 - 5% COLAs are recommended for most positions. A select few positions do not match the market, so several will be recommended for Market Adjustments of 7% to 10%.
- Note: health insurance rates are not yet known but are budgeted at a 6% increase.
- Certification compensation will also be considered in FY 25-26 budget.
- We will also consider adjusting the Christmas Bonus from \$100 to \$500 per FTE, at an additional cost of approximately \$50,000. The last time this bonus was adjusted was sometime around 2006.

Lunch & Parks Master Plan Presentation

Seth Phillips,
Parks Director

Patrice Gilbert
Fitness Center Director





MASTER PLAN

2025

TABLE OF CONTENTS

- Introduction
- Overview
- Organizational Chart
- Staffing Operations
- Facilities
- Parks and Amenities
- Our Audience
- Mission
- Raby Park
 - History
 - Amenities
 - Current Assessment and Recommended Upgrades
- Walking Trail
 - Recommended Upgrades
- Faunt Le Roy Park
 - History
 - Current Assessment and Recommended Upgrades
- Brown Park
 - History
 - Opportunities
 - Current Assessment and Recommended Upgrades
- Freedom Park
 - Recommended Upgrades
- City Pool
 - History
 - Current Assessment and Recommended Upgrades
- Sports Complex
 - Current Assessment and Recommended Upgrades
 - Recreation Sports and Tournament Information
- Fitness Center
 - Amenities
 - Current Assessment and Recommended Upgrades
- Property ID# 106697
 - Community Park Option
 - Basketball Volleyball Option
- Pocket Park Additions
- Signage
- Security
- 5-Year Capital Improvement Plan
- Vision

INTRODUCTION

The Parks and Recreation Master Plan for the City of Gatesville is designed to analyze the existing parks and recreational facilities available in the community and make provisions for the future. The Plan will be a comprehensive tool designed to assess the community's needs with respect to outdoor and indoor recreational facilities. The plan will provide implementable measures specific to the needs of the community, in the present as well as in the future. It will make recommendations for the acquisition, development, and management of community park facilities. Feasible alternatives to both indoor and outdoor facility development will be discussed in the plan.

Park facilities and recreation programs provide a tremendous benefit to the community. They promote physical activity, connect people with nature, improve health behaviors by reducing obesity and chronic disease, and inspire people to adopt and maintain healthy lifestyles. Economic stability can also be enhanced by efficiently run recreational programs and park facilities. Park facilities and programs can increase property values, draw consumers to a community, foster job creation, generate tourism, support local businesses, provide activity-oriented destinations, and contribute to a sense of place. The aesthetic quality of a community is also affected by facilities and park space, thus increasing the desirability of the community.

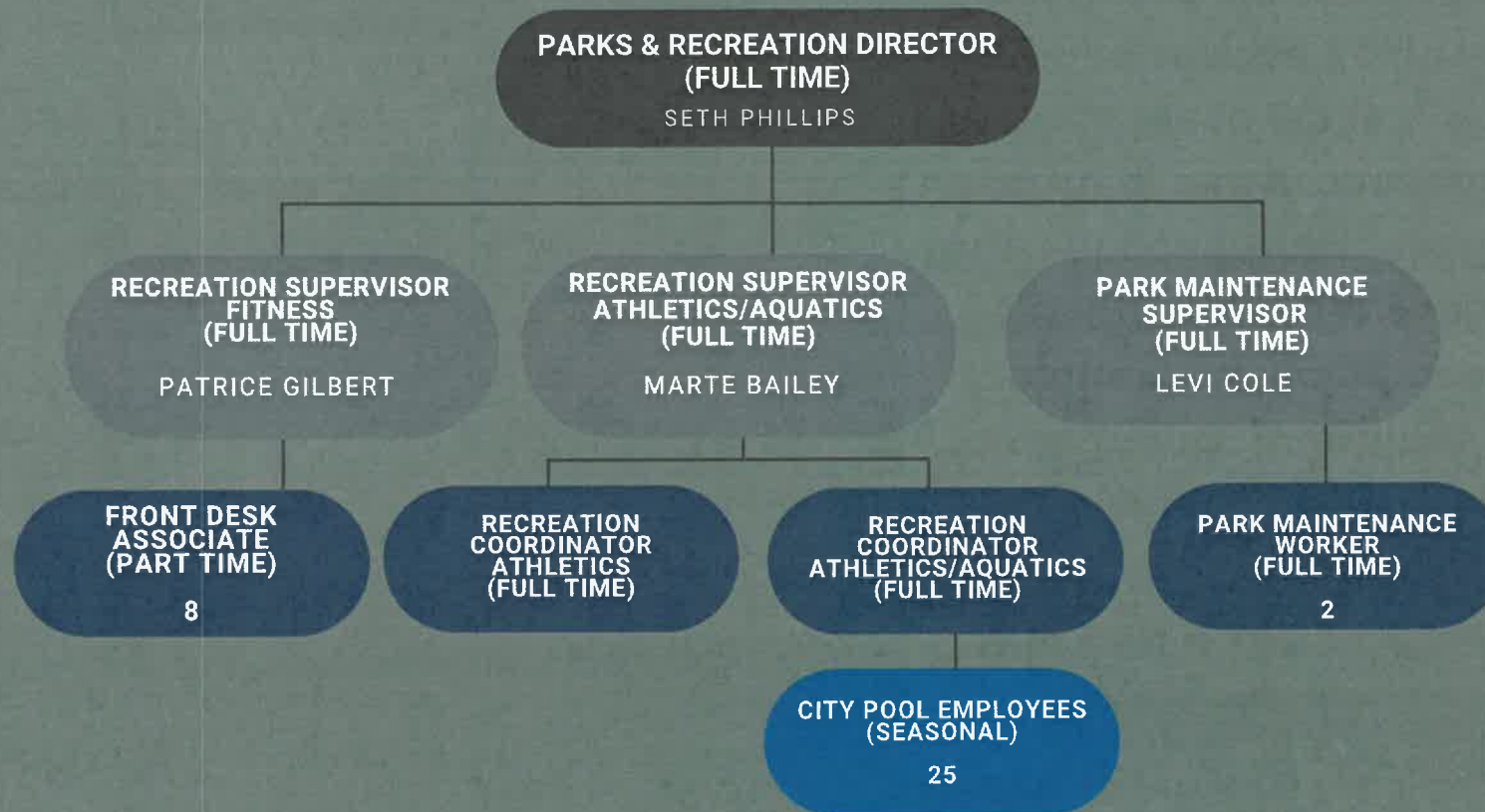


OVERVIEW



The Parks and Recreation Master Plan for the City of Gatesville offers a comprehensive overview of the department. It outlines each of our facilities, including descriptions of their history, our achievements, current conditions, challenges we've identified, and proposed strategies to address these issues. Additionally, it emphasizes the positive aspects of the services we aim to provide for the citizens of Gatesville.

ORGANIZATIONAL CHART



**EMPLOYEE
NUMBERS**
FULL TIME (8)
PART TIME (8)
SEASONAL (25)



STAFFING OPERATIONS

PARKS & RECREATION DIRECTOR

Position is responsible for providing guidance, direction, and coordination of department operations, including oversight of community programs, maintenance, supervision of personnel, and budget administration. The Director ensures that the department operates effectively in its day-to-day business, enhancing collaboration across the department, the City, and the community. This position is also responsible for short and long-range planning, capital projects, and facility maintenance and serves as the staff representative to the City Council.

RECREATION SUPERVISOR -ATHLETICS/AQUATICS

Performs difficult skilled technical and administrative work planning, organizing, and directing athletic, aquatic, and recreation activities, monitoring budget and fiscal expenditures, managing staff, maintaining files and records, preparing reports and related work as apparent or assigned. Work is performed under the general direction of the Parks & Recreation Director.

RECREATION SUPERVISOR - FITNESS

Performs difficult skilled technical and administrative work managing fitness center, teaching classes, assigning duties to front desk staff, planning, organizing, and directing fitness and recreation activities, monitoring budget and fiscal expenditures, maintaining files and records, preparing reports, maintaining a safe workplace, and related work as apparent or assigned. The Recreation Supervisor is responsible for managing the operations of the fitness center and contractors used for group exercise classes and janitorial services. Job may require nonstandard work hours. Work is performed under the general direction of the Parks & Recreation Director.

PARKS MAINTENANCE SUPERVISOR

Position is responsible for the care and maintenance of all city parks, sports complex grounds, splash pad, skate park, city pool grounds, fitness center grounds, police department grounds, library grounds, civic center grounds and green spaces. This includes daily supervision of parks maintenance employees and resources and equipment necessary for the maintenance and care of the above mentioned properties.

FACILITIES



RABY PARK



SPORTS COMPLEX



FAUNT LE ROY PARK



CITY POOL



BROWN PARK



FITNESS CENTER



FREEDOM PARK



PROPERTY ID# 106697

[illegible]

OUR AUDIENCE

The Parks & Recreation Department aims to enhance the quality of life for all residents and visitors of Gatesville. Our mission is to offer facilities and activities for all members of our community that foster connections with nature, promote health, and inspire individuals to adopt and maintain healthy lifestyles.

We provide a diverse range of youth sports at the sports complex, welcoming children starting at age 4. The advantages of youth sports are numerous; they not only offer physical benefits but also contribute to social skills such as teamwork, relationship building, and creating a supportive environment. Youth sports also serve as a wonderful opportunity for families and the community to bond and socialize.

Additionally, adults can engage in recreational programs offered by the department, including the adult softball league and organized pickleball tournaments.

The Gatesville Fitness Center emphasizes the importance of a healthy lifestyle and offers various programs and activities to support this goal. Fitness classes are available for individuals aged 4 and up, with certified instructors leading group exercise sessions, including specialized classes for older active adults. The physical benefits for older adults include pain relief, enhanced flexibility and balance (which can lower the risk of falls). Regular exercise helps prevent chronic diseases. Physical activity is also beneficial for boosting brain function; participating in classes and interacting with others can help reduce the risks of dementia and depression.

Moreover, the various parks provide opportunities for walking, disc golf, volleyball, skating, swimming, basketball, and a multitude of other amenities for families to gather and enjoy the outdoors.



MISSION

The Parks and Recreation Department is committed to improving the quality of life for our community through accessible and inclusive recreational programs, supporting youth development, and encouraging family engagement. We aim to provide outstanding recreational experiences for current and future generations by maintaining parks, open spaces, and facilities that promote active lifestyles and community connections. Our dedication is to ensure that people of all ages and abilities can enjoy, explore, and thrive in a safe, and welcoming environment.



RABY PARK

The historic Raby Park features stunning rolling hills adorned with large native trees, complemented by a creek that flows through the area during wet weather.

For the past century, this beautiful park has provided a welcoming space for the community and families to come together.

Community organizations have hosted various events, such as festivals, car shows, 5K races, disc golf tournaments, and much more.

Additionally, the park serves as a popular venue for families and friends to celebrate birthday parties, reunions, book clubs, weddings, and other social gatherings.



PHOTO CREDIT: CORVELL COUNTY,
IN PHOTOS FACEBOOK PAGE



PHOTO CREDIT: MARY KAER

RABY PARK

HISTORY

- On October 5, 1922, Mrs. M.C. Raby deeded to the City of Gatesville a tract of land at the intersection of 10th and Bridge Streets. This piece of property was deeded with the understanding that it would be made into a public park dedicated to the memory of her husband, Dr. J.R. Raby.
- On April 10, 1923, the city purchased (\$2,400) land lying immediately south of this tract.
- In 1925, the old city pool was built and opened. Due to insufficient parking space around the pool, the city bought a strip west of the pool (\$720).
- In 1929 the park was opened to College Street by purchase of the south end of the land (\$3,500).
- In 1934, the city purchased the "Old Cotton Yard" (\$2,250) for use as a football field for the school. The land not only provided a field but also for a street reaching from Bridge to College west of the field.
- When the city and the school separated, the stadium was transferred to the ISD with the provision that if the school ever ceased to use the land as a football field, the title would revert to the city.
- In 1969 the city approved to build a new city pool where the old Holmes Stadium football field was.

Over the years many different organizations have volunteered countless hours beautifying the park in different projects. Records show that the City of Gatesville obtained multiple grants for upgrading the parks between the 1960s-1980s. One project was funded through the Youth Services Division of the Texas Department of Community Affairs. The money was used to operate a Young Adult Conservation Corps project, which was emphasizing erosion control and tree nursery operation to enhance the beauty of Raby Park. Workers built low water dams in Raby Park. The dams created a small pond near the bathrooms area of the park.

In 1980/1981 the City received a federal grant of \$133,098 for improvement and development of its municipal parks. Raby Park received \$2,800 worth of playground equipment, three water fountains, restrooms, ten night lights, landscaping, eight picnic tables, eight barbeque pits, ten all-weather covers for trash containers, three foot bridges, and paving, curbs, and gutters for park streets and parking spaces.



Dr. J. R. Raby

PHOTO CREDIT: A HISTORY OF CORYELL COUNTY
TEXAS - BOOK BY ZELMA SCOTT

HISTORY INFORMATION GATHERED FROM - MILDRED WATKINS MEARS, CORYELL COUNTY SCRAPBOOK - ZELMA SCOTT, A HISTORY OF CORYELL COUNTY TEXAS - THE GATESVILLE MESSENGER VIA NEWSPAPERS.COM

RABY PARK

HISTORY

1937

PHOTO CREDIT: CORYELL COUNTY HISTORY & PHOTOS
FACEBOOK PAGE



CHILDREN GATHERED AROUND
A MAYPOLE IN 1937

UNKNOWN YEAR

PHOTO CREDIT: CORYELL COUNTY HISTORY & PHOTOS
FACEBOOK PAGE



2025

RABY PARK

HISTORY



1952



2025



1970s



2025

RABY PARK

HISTORY



2025

UNKNOWN YEAR

PHOTO CREDIT: CORYELL COUNTY HISTORY & PHOTOS
FACEBOOK PAGE



RABY PARK

AMENITIES

- **DISC GOLF COURSE WITH COMMERICAL BASKETS AND TEE SIGNS**
- **PLAYGROUND EQUIPMENT**
- **SHADED PICNIC AREAS WITH TABLES AND CONCRETE PADS**
- **RECENTLY UPGRADED SPLASH PAD**
- **SKATEPARK**
- **BASKETBALL COURT**
- **PICKLEBALL COURTS**



RABY PARK

CURRENT ASSESMENT

SKATEPARK

The skatepark was originally added to the park in 2003.

The skate park was once a popular place for youth to gather and skate but has been vandalized and deteriorated over the years. Short-term improvements have been made to keep the skatepark open and in a usable condition. However, the concrete is cracked, and the ramps are well past their useful life, and a complete renovation is essential.



CURRENT SKATEPARK



PROPOSED SKATEPARK

The cost to completely renovate the skatepark with new concrete and ramps is \$284,502.08

RABY PARK

CURRENT ASSESSMENT

BASKETBALL COURT

Raby Park has one reduced-sized basketball court located next to the skatepark and pickleball courts. The court has surface cracking and large expansion joints that impact play quality. The court fencing is in disrepair and is not appealing to park visitors. The basketball goals are outdated and show wear and tear from years of use. The court does not have lights and becomes a very dark area after sundown. Basketball courts are limited in the community and an updated outdoor court would provide and add a tremendous service to the park system.



CURRENT BASKETBALL COURT



GOOGLE IMAGE

PROPOSED BASKETBALL COURT

RABY PARK

CURRENT ASSESMENT

PICKLEBALL COURT

Raby Park has two regulation-sized pickleball courts next to the skatepark and basketball court. Old tennis courts were converted to pickleball courts in 2022. The court surface is decent, but the surrounding concrete has large cracks and expansion joints that are irreparable. The court fencing is in disrepair and is not appealing to park visitors. The net posts are in good condition and could be transferred to a new court. The court does not have lights and becomes a very dark area after sundown.

Pickleball has become a very popular sport over the past few years. Updated outdoor courts are well-needed and would serve participants of all ages.



CURRENT PICKLEBALL COURT



PROPOSED PICKLEBALL COURT

RABY PARK

CURRENT ASSESSMENT

RESTROOMS

Raby Park restroom amenities are residential grade and cause staff and visitors a tremendous amount of problems due to maintenance issues. The lighting is very dim in both restrooms, causing an uninviting feeling for park visitors. The

Raby Park restroom is in need of building and roof repairs. Vandalism of hand soap, toilet paper, and paper towel dispensers is an often occurrence.

Updated restroom facilities with commercial amenities and vandal-proof dispensers are well needed throughout the park system.



CURRENT RESTROOMS



GOOGLE IMAGE

PROPOSED RESTROOMS

RABY PARK

CURRENT ASSESMENT

PLAYGROUND

The majority of the playground equipment in Raby Park is outdated and not appealing to park visitors. The playscape located on the west side of Raby Park is in decent shape but is not very accessible due to the lack of sidewalks. The playscape becomes extremely hot and not usable during the summer months due to the lack of shade. The fall surface is engineered wood fiber and is past it's useful life.

A complete replacement of most playground equipment is needed throughout the entire park system. Better fall surfaces and the addition of shade canopies and sidewalks are vital to the experience we want to provide to park visitors.

PROPOSED PLAYSAPES WITH SHADE AND INCREASED ACCESSIBILITY



RABY PARK

CURRENT ASSESSMENT

PLAYGROUND

Two different types of fall surfaces are recommended for playgrounds. Each surface has pros and cons and requires different types of maintenance. The material we currently use is engineered wood fiber.

1) Loose-Fill: Rubber Mulch, Wood Chips, Sand, Gravel

Loose-fill material is typically installed by hand to create a level area over the entire playground. Rubber mulch, engineered wood fiber (EWf), playground sand, pea gravel and other bulk materials are considered loose-fill material. While loose-fill material has the least expensive upfront costs and is easy to install, it also requires more frequent maintenance to stay within safety and ADA guidelines.

Loose-fill materials will compress at least 25 percent over time due to use and weathering, and must be replenished to ensure the surfacing remains at the appropriate depth to adequately cushion falls. Generally speaking, 12 inches of loose fill material is recommended under and around playground equipment. Things like shards of glass, other sharp objects or animal waste can get buried in the loose material posing a potential hazard requiring the material to be replenished and/or replaced from time to time.

2) Unitary Materials: Rubber Mats, Tiles, Pour-in-Place

Unitary materials are rubber mats and tiles or a combination of energy-absorbing materials held in place by a binder that may be poured in place at the playground site and then cured to form a unitary shock-absorbing surface.

Unitary surfaces include poured-in-place rubber, bond-in-place rubber, interlocking resilient tiles, and synthetic turf or grass with protective under-padding to help protect against falls. While the up-front cost is higher than loose-fill surfacing, unitary surfacing can be more cost-effective over time, due to its high durability and low maintenance costs. Unitary surfacing is also extremely safe and guarantees complete accessibility and ease-of-use for visitors in mobility devices or wheelchairs. Poured-in-place and bond-in-place rubberized surfacing is also available in a wide variety of colors and shapes to make playgrounds more attractive to children and caregivers.

CURRENT PLAYGROUNDS



RABY PARK

CURRENT ASSESMENT

In reviewing our history, it is evident that several amenities, currently available in the park, were originally installed in the 1980s. We are now facing various challenges associated with these outdated facilities, including:

- Crumbling water fountains
- Insufficient lighting
- Deteriorating barbecue pits
- Picnic tables that are unmaintainable due to decades of paint buildup
- Trash receptacles that fail to deter rodents
- Limited parking availability
- Absence of sidewalks
- Deteriorating drainage systems
- Concrete and stone retaining walls needing to be replaced

Addressing these issues is essential for enhancing the park's usability and overall visitor experience. Additionally, the park would benefit from a large gathering pavilion.

Recommended Upgrades



Picnic Tables:

The majority of the picnic tables in Raby Park are bulky concrete tables that have been painted many different colors over the years. Some of the tables have concrete pads and many of them sit directly in the grass. Many of the tables have chips and cracks from years of use.

The majority of the picnic tables in Raby Park need to be upgraded to a perforated metal table. The tables need to sit on concrete pads with updated shade covers.

Park Lighting:

Raby Park is very dark due to outdated park lighting. The park has very few lights around amenities and along sidewalks, trails, and streets.

A complete upgrade of all existing lights is well needed throughout Raby Park. Additional lights need to be placed next to park amenities and along sidewalks, trails, and streets. Park lighting would help with vandalism and other mischief that happens after dark.

Trash Cans:

All of the trashcans located in Raby Park are blue plastic chemical barrels that have been donated from the sewer plant. Children from various organizations have painted various things on the trash cans throughout the years. A wooden top was constructed and placed on the trash cans to keep the numerous feral cats from getting in the cans and scattering trash throughout the parks.

A complete replacement of all trash cans is well needed throughout Raby Park. Trash cans need to have varmint-proof lids, which would help keep the parks free of trash. Colored perforated metal trash cans would add a more inviting feel for park visitors.

RABY PARK

CURRENT ASSESSMENT

Current Drainage System



Recommended Upgrades



WALKING TRAIL

The walking trail connecting Raby Park and Faunt Le Roy Park was integrated into our parks system in 2009. Spanning 9.13 acres, it features 320 feet of frontage along the Leon River.

This trail is composed of decomposed granite and is also part of the parks' disc golf course, equipped with commercial baskets and tee signs.

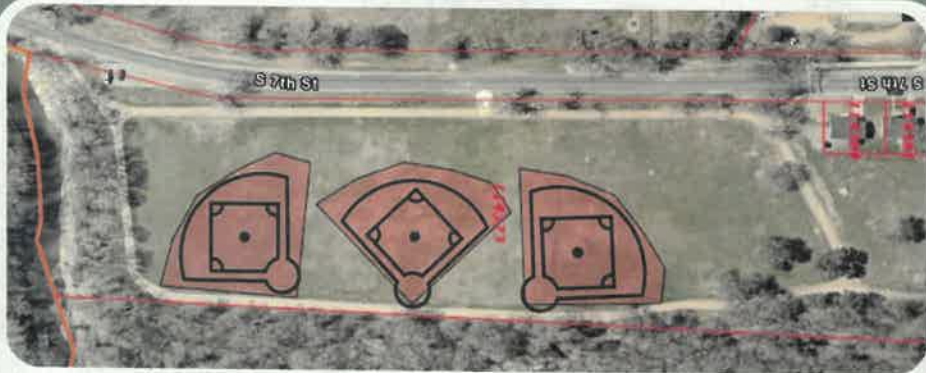
Surrounded by large native trees, the area serves as an excellent venue for hosting large events. It has previously been utilized for city-wide gatherings and was a viewing area for the 2024 Total Eclipse. Additionally, there is an RV dump station available for visitors in the vicinity.

While the area enjoys frequent use, it does face some challenges. The trail lighting is outdated, leading to considerable darkness at night, accessing the river can be quite difficult, and the trail is vulnerable to major flooding events.

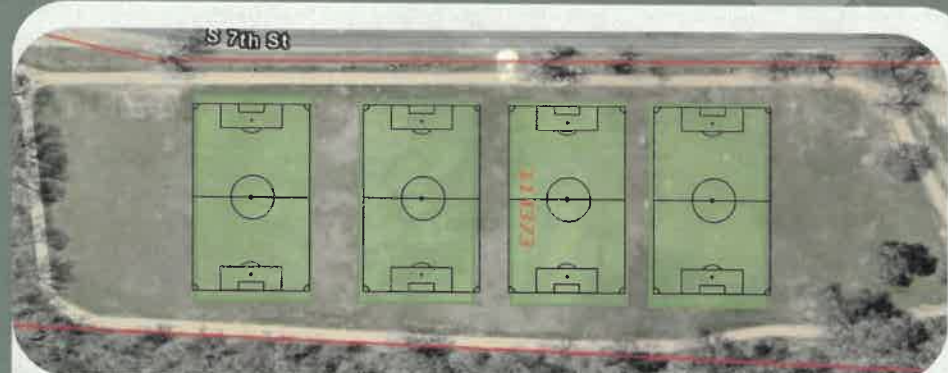


WALKING TRAIL

RECOMMENDED UPGRADES



BASEBALL/SOFTBALL



SOCCER



FLAG FOOTBALL

Due to the expanding youth sports leagues and tournaments, the city would benefit from adding more areas to practice sports. The walking trail offers sufficient space to accommodate three baseball/softball practice fields, each the same size as our current HEB field. Multiple size soccer fields and flag football fields. The permanent backstops can be positioned along the far edge, keeping the area accessible for events that require a large parking space.

WALKING TRAIL

Recommended Upgrades, including kayak ramp to Leon River



GOOGLE IMAGE



PHOTO CREDIT: WEST LIBERTY KENTUCKY
TOURISM FACEBOOK PAGE



GOOGLE IMAGES



PHOTO CREDIT: WEST LIBERTY KENTUCKY
TOURISM FACEBOOK PAGE

FAUNT LE ROY PARK

Faunt Le Roy Park features lush, grassy areas shaded by towering trees, and is nestled in the bend of the Leon River south of downtown Gatesville.

The historic park was once the site of Confederate reunions, carnivals, a spot for a major get together commemorating Gatesville's Centennial Celebration in 1970, and various gatherings from earlier times. In more recent years, the park has been the gathering place for the annual Shivarree, birthday parties in the spacious pavilion, and a favored camping spot during the total eclipse of 2024.

After the recent 2018 and 2024 flood events, Parks workers and contractors completed major projects to reopen the park. The park currently awaits FEMA funding to mitigate further flood damage



FAUNT LE ROY PARK

HISTORY

Faunt Le Roy Park, previously known as Faunt Le Roy Crossing, has a long history of being a gathering place for citizens and early settlers of Gatesville. The “crossing” part refers to a suspension foot bridge that was used to cross over the river into the area where the park is now to get to town.

The park is named after Frederick William Faunt Le Roy (1818-1900), the first District Attorney that Coryell County called upon and was later the Judge of Coryell County.

No records are found of when the Faunt Le Roy family donated the land for a park, but newspapers report that it was sometime before 1911.

History shows that the land was given to the Boy Scouts of America to use as camping grounds. The Scouts put a fence around it and the gate. In 1957 it was decided that they would make the park available to citizens again and they rented the park out for private gatherings.

In 1965 the City Parks and Recreation Committee started a project of sprucing up the park with a goal of making it an outstanding recreation spot. Brush was cleared and the roads and other surfaces were leveled out. By 1967 the park completed its redevelopment with picnic areas, restroom facilities, electricity, and water

The plans for the 1980/1981 parks grant received by the city, included water fountains, coverings for picnic areas, three fishing piers, a boat ramp, a canoe ramp, security lighting, and signage. However, only a few of these improvements appear to have occurred.

In 1982 the National Guard Soldiers in Gatesville built and installed the parallel bars, chinning bars, and other physical fitness equipment that you see today. Historical flooding (32+ ft) is recorded in 1908, 1959, 1961, 1991, 2007, 2024.



PHOTO CREDITS: CORYELL COUNTY HISTORY & PHOTOS
FACEBOOK PAGE



HISTORY INFORMATION GATHERED FROM THE GATESVILLE MESSENGER VIA NEWSPAPERS.COM AND TEXAS STATE
HISTORICAL ASSOCIATION VIA WWW.TSHAONLINE.ORG

FAUNT LE ROY PARK

CURRENT ASSESSMENT

Faunt Le Roy Park is currently undergoing renovations due to the flooding that occurred in May 2024. This park is a beloved gathering spot for our community and remains a top priority for the Parks and Recreation Department.

Given the previous and potential future flooding, several updates and repairs are necessary:

- The restroom facilities, equipped with residential amenities, create significant issues for both staff and visitors due to maintenance challenges.
- Vandalism frequently affects soap, toilet paper, and towel dispensers, highlighting the need for updated restroom facilities.
- All electrical and plumbing systems, including RV hookup sites, require repairs due to damage.
- The playground equipment, installed around 1980, is outdated and lacks appeal for park visitors. We need to replace the playground equipment, add fall surfaces, shade canopies, and sidewalks. These enhancements are essential for improving the overall experience for park-goers.
- The existing park lighting is outdated, resulting in a very dark environment at night. There are few lights around amenities, sidewalks, trails, and streets. Upgrading the current lighting and adding more fixtures would help deter vandalism and mischief that occurs after sunset.
- The two smaller gathering pavilions require concrete pads and updated picnic tables to make them more inviting for residents. Additionally, all trash cans should be updated.

Although the park faces the risk of major flooding, implementing these upgrades will help ensure it remains a welcoming place for residents to gather.

Recommended Upgrades



GOOGLE IMAGES

BROWN PARK

Brown Park spans 2.24 acres and features many large native trees, along with 1,044 feet of frontage along the Leon River, right by the historic Leon River Bridge. This park presents a blank canvas, offering the City an excellent opportunity to develop the space. With thoughtful planning, Brown Park has the potential to become an ideal destination for nature enthusiasts.

Current disadvantages include:

- Very difficult to access the river
- Majority of the park is at risk for major flood events
- Major bank erosion has occurred during the past 2-3 flood events
- Historic Leon River Bridge has been closed due to structural issues



BROWN PARK

HISTORY

In December 1969, Mr. and Mrs. J.D. Brown Jr.'s children generously donated the property to the City for the purpose of establishing a park. In honor of the couple, the park was named Brown Park.

According to The Gatesville Messenger newspaper articles, the City received grants aimed at improving the park and once had plans to develop concrete access to the river, install steps for canoe launching, and build a fishing pier. Additional enhancements included picnic tables, trash cans, and various other amenities, but these were washed away during flooding in the area.

Over the years, the park has suffered from the persistent flooding issues.



BROWN PARK

OPPORTUNITIES

Brown Park offers a unique opportunity to connect with the scenic beauty of the Leon River. With miles of river access, it's perfect for fishing, kayaking, canoeing, and paddleboarding. The diverse plants and wildlife along the Leon River corridor make it an ideal destination for nature enthusiasts.

In addition, there is the potential to connect Brown Park to Faunt Le Roy Park with a walking trail. The trail would be about 5,500 feet long and offer a scenic stroll along the banks of the beautiful Leon River.

- Concrete cost (\$209,000)
- Lighting cost (\$110,000)
- Trail size (8ft wide/1.042 miles long)



© LJA, Inc. This aerial image contains false information. It is not intended to be used as a reference for any project. All information is subject to change without notice. LJA, Inc. is not responsible for any errors or omissions in this document. All rights reserved.

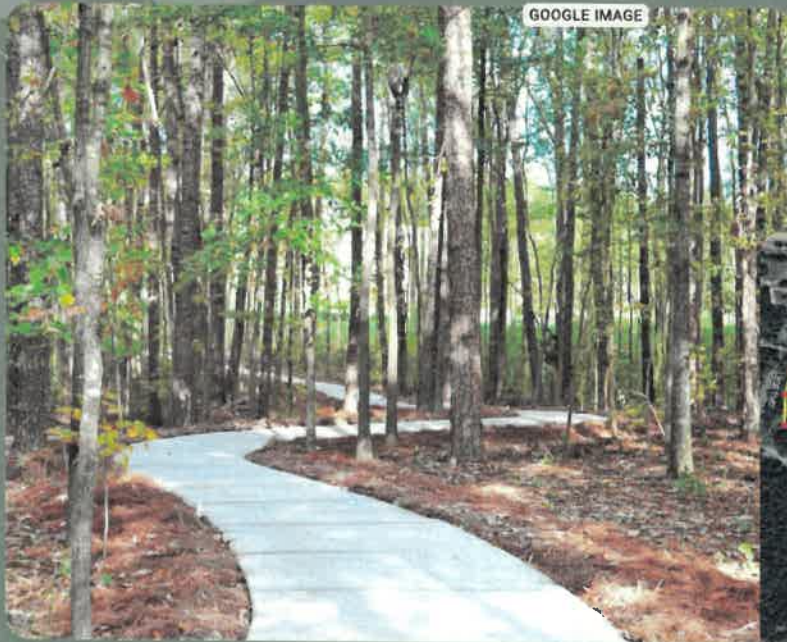
BROWN PARK
CITY OF GATESVILLE, TX

LJA, INC



BROWN PARK

OPPORTUNITIES



GOOGLE IMAGE

SUGGESTED CONCRETE TRAIL

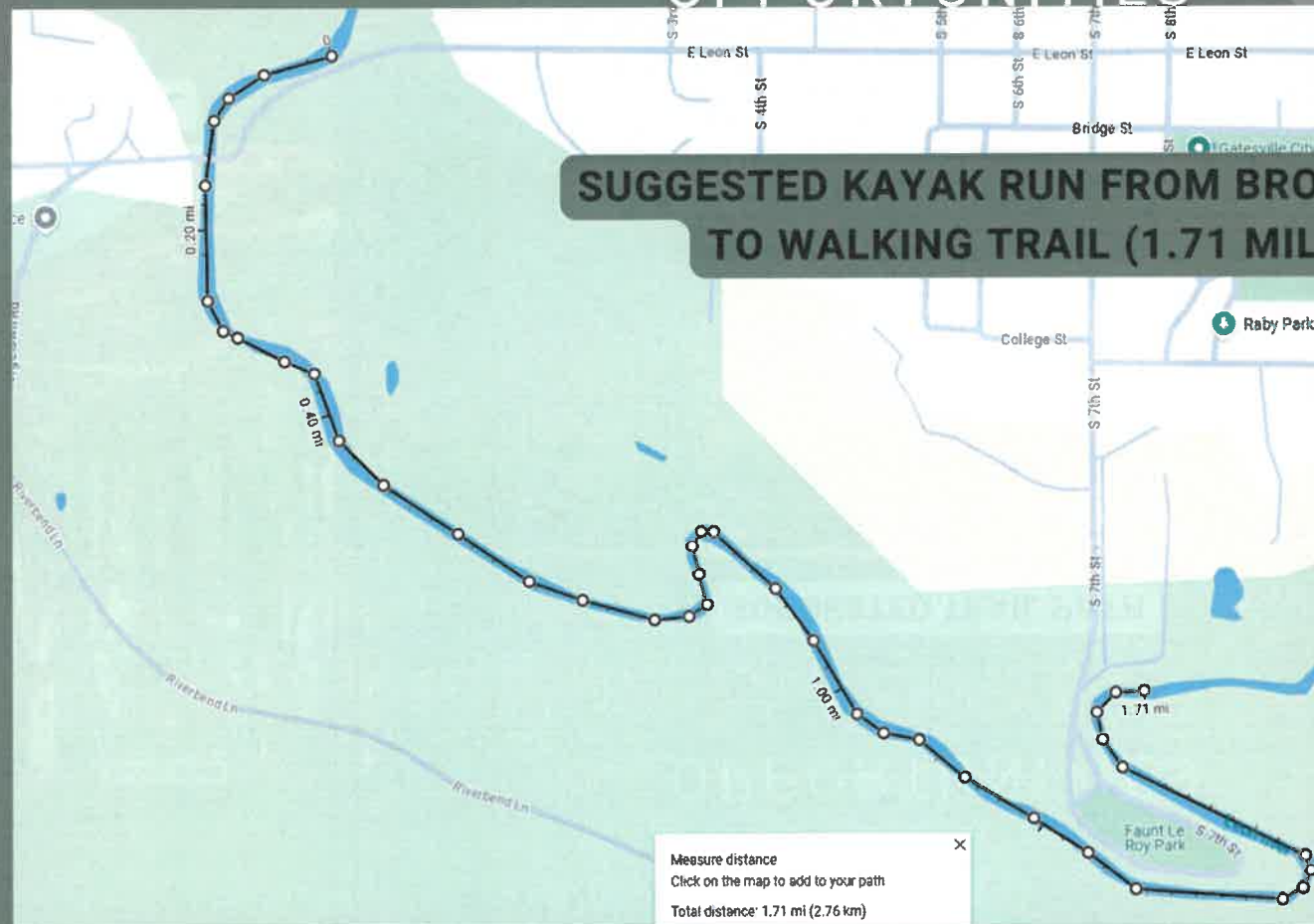
SUGGESTED TRAIL PATH



BROWN PARK

OPPORTUNITIES

**SUGGESTED KAYAK RUN FROM BROWN PARK
TO WALKING TRAIL (1.71 MILES)**



BROWN PARK

RECOMMENDED UPGRADES

- Bathrooms
- Playground Area
- Parking
- Lighting
- In-Ground Mounted Picnic Tables
- Barbeque Pits
- Trash Cans
- Pet Waste Station
- Boat Ramp



GOOGLE IMAGES

FREEDOM PARK

Freedom Park, situated next to the Gatesville Sports Complex and the Gatesville Civic Center, spans 1.33 acres and features large native trees and a native plants garden. It also houses a historic 1915 iron bridge, which was installed in the park in November 2003.

The park includes a picnic table with a concrete pad and is set to become the location of the future Ronnie Viss Gazebo. With its open space, the park presents a great deal of potential.

Freedom Park offers a versatile canvas for various activities. The presence of a historic bridge adds a touch of charm and history.

As plans for the Ronnie Viss Gazebo come to fruition, the park will further evolve, offering a welcoming space for events, community gatherings, or simply a peaceful afternoon in the shade.

This blend of natural beauty and community spirit makes Freedom Park a cherished asset to the Gatesville area, promising enjoyment for generations to come.



FREEDOM PARK

Recommended Upgrades



GOOGLE IMAGES

CITY POOL

The Gatesville City Pool serves as a fantastic resource for the community. It provides an affordable space for residents to enjoy and cool down during the hot summer months. The pool opens to the public after school lets out and remains open until school resumes in August.

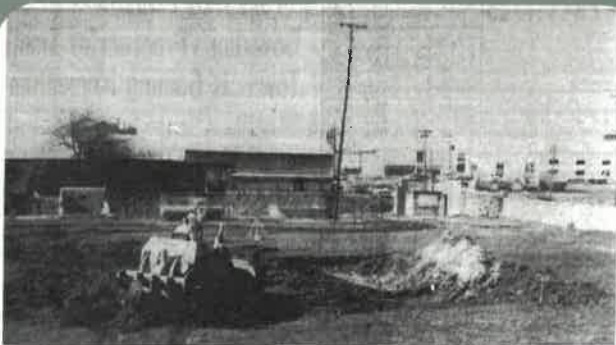
Staffed by a National Recreation and Parks Association certified Aquatics Facility Operator, along with American Red Cross certified lifeguard instructors, water safety instructors, and lifeguards the pool ensures a safe environment throughout the summer and maintains clear water year-round.

With a capacity of 235,000 gallons, the pool features a spacious deck complete with lounge chairs and shaded picnic areas, a 10.5-foot diving well, designated swimming lanes, and a shaded kiddy pool. Notably, the pool was replastered and re-tiled in May 2020.



CITY POOL

HISTORY



EXCAVATION WORK STARTS FOR CITY'S NEW SWIMMING POOL

Earth-moving machinery is shown taking the first swipes into the once-lush turf of the football field at old Holmes Stadium as excavation work began there Monday morning for a new, modern municipal swimming pool costing \$57,750. The pool is to be located on the north end of the old football field and is to be completed by the beginning of the 1970 swimming season next June.

The contract awarded Lake Air Pools of Waco calls for construction of "a concrete pool and pool side deck."

ing." The pool will cover 6,500 square feet and will have a capacity of 225,000 gallons. Most of the pool area will be utilized as "swimming water" and it will contain several racing lanes. A first-class filter system is included in the job. The city will issue time warrants to pay for the pool, which will replace the old city pool in the heart of Baby Park. City leaders are working toward the establishment of a comprehensive recreation center at the old Holmes Stadium site.

In January 1967, Mayor Wendell Lowrey addressed the Lion's Club, encouraging citizens to take initiative in cleaning and beautifying their properties. He acknowledged the need for improvements in municipal areas, highlighting that a new city pool was the top priority.

By 1969, the city began efforts to construct the new pool. Lake Air Pool Supply, a partner we still work with today, won the bid and built the pool, which officially opened in May 1970.

GATESVILLE, TEXAS, THURSDAY, MAY 21, 1970

Free Swimming on 'Splash Day' Saturday

New City Pool Opens Today



HANDSOME NEW SWIMMING POOL ADDED TO MUNICIPAL RECREATION FACILITIES

IMAGES AND HISTORY INFORMATION FROM THE
GATESVILLE MESSENGER - NEWSPAPERS.COM WEBSITE

CITY POOL

CURRENT ASSESMENT

The 55 year old facility is well loved and needs some renovations to continue to offer a safe, affordable place for residents to enjoy. Here are some of the issues we face today.

- The pump room building and electrical system require upgrades.
 - The structure housing the chemicals, pumps, and electrical components for the pool is quite outdated and lacks adequate security.
- The electrical wiring is also very old, posing safety risks.
- The pool's continual shifting leads to deck movement and cracking, resulting in multiple broken water lines.
- The perimeter fencing is unappealing and needs replacement.
- The stone wall shows significant cracks.
- The lobby, restroom, and concession area require renovations to enhance the patron experience. Improvements would not only create a more attractive environment but also potentially increase foot traffic to the pool and concession stand, boosting revenue.
- A spacious, shaded picnic area on the west side of the facility is essential.
- Additional amenities are needed to draw more visitors to the facility.



CITY POOL

CURRENT ASSESSMENT

Recommended Upgrades

GOOGLE IMAGES



SPORTS COMPLEX

The Gatesville Sports Complex is currently the #1 tourism attraction for our community, offering over 25 regional, state, and select youth baseball and softball tournaments each year. The large 24.13-acre park is adorned with shade from large native trees.

There are six baseball/softball fields that have recently been regraded with new ballfield material. The facility has had multiple upgrades in the recent years to include:

- Installation of new sports lighting on three fields
- Repair and replacement of a significant portion of the chain link fencing
- Shade awnings added to dugouts and seating areas
- Construction of a 600 sq/ft pavilion featuring six commercial picnic tables and a concrete pad
- Sidewalks installed throughout a large part of the facility
- Upgraded equipment in the concession stand:
 - 2 commercial refrigerators
 - 1 commercial freezer
 - 1 mini-split air conditioner



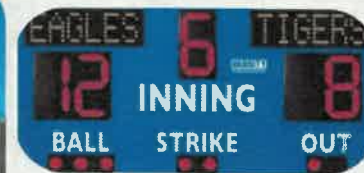
SPORTS COMPLEX

CURRENT ASSESMENT

The ongoing expansion of programming at the sports complex is fantastic for our community; however, the amount of people we have in our facility highlights the deficiencies in our amenities and the limitations on the number of people we can accommodate.

- The concession and restroom area is inadequately sized for the amount of people we serve.
- Certain areas of the park require sidewalks for improved accessibility.
- Wooden bleachers are outdated and in need of replacement.
- Several fields continue to face drainage problems that require attention.
- Two fields require updated sports lighting.
- An extra batting cage, along with enhancements to the current one, is necessary.
- Irrigation systems need to be installed in most parts of the facility.
- It's essential to have additional practice and game fields to meet the program's growing demand.
- The replacement of scoreboards will be necessary in the near future, as they become past their useful life

Recommended Upgrades



GOOGLE IMAGES

SPORTS COMPLEX

RECOMMENDED UPGRADES

The sports complex stands as the top tourist attraction in our community. Expanding it is crucial to meet the growing demand for tournaments and leagues organized by the Parks & Recreation Department. Adding another field would enable us to host larger tournaments and make us more appealing to prominent tournament directors.



SPORTS COMPLEX

2024 RECREATION SPORTS

<u>EVENT/LEAGUE</u>	<u>TOTAL PARTICIPANTS</u>	<u>SPECTATORS</u>	<u>FREQUENCY</u>	<u>TOTAL TEAMS</u>	<u>MONTH(S)</u>
SOCCER	480	2,400	PER WEEK	50	FEBRUARY-MARCH
BASEBALL/SOFTBALL	635	3,176	PER WEEK	66	APRIL-JULY
ADULT SOFTBALL	140	100	PER WEEK	17	AUGUST-SEPTEMBER
FLAG FOOTBALL	180	450	PER WEEK	21	SEPTEMBER-NOVEMBER
VOLLEYBALL	120	300	PER WEEK	14	OCTOBER
TOURNAMENTS	8,085	18,818	PER WEEK	539	FEBRUARY-NOVEMBER

SPORTS COMPLEX

2024 TOURNAMENT INFO

NOTE: MULTIPLE TEAMS ORIGINATED FROM THE FOLLOWING CITIES.

ABBOTT	CAMERON	FORT WORTH	LIBERTY HILL	ROGERS	WESTPHALIA
ABILENE	CANTON	GATESVILLE	LORENA	ROSEBUD	WHITNEY
ALEDO	CEDAR PARK	GEORGETOWN	MART	ROUND ROCK	WOODWAY
ARLINGTON	CHINA SPRING	GRANDBURY	MILANO	SALADO	
AUSTIN	CISCO	GRANDVIEW	MILDRED	STEPHENVILLE	
BELTON	COPPERAS COVE	GROSEBECK	MOODY	TAYLOR	
BERTRAM	CRAWFORD	HAMILTON	NORMANGEE	TEMPLE	
BROCK	DRIPPING SPRINGS	HILLSBORO	OGLESBY	TROY	
BROWNWOOD	EDGEWOOD	HUTTO	PFLUGERVILLE	WACO	
BURLESON	ENNIS	JONESBORO	RIESEL	WALL	
BURNET	FARMERS BRANCH	LA VEGA	ROBINSON	WEATHERFORD	
CALDWELL	FORT CAVAZOS	LAMPASAS	ROCKDALE	WEST	

FITNESS CENTER

The Gatesville Fitness Center stands out as one of the City's valuable amenities for its residents. This gym was established following a parks and recreation study indicating that citizens desired an indoor recreation facility. Additionally, the community recognized the need for programs tailored to adults and seniors, as the city had primarily focused on youth programs. In response, the city successfully applied for a grant from the Texas Parks and Wildlife Department.

The \$1 million project was completed in 2001 and officially opened its doors in February 2002.

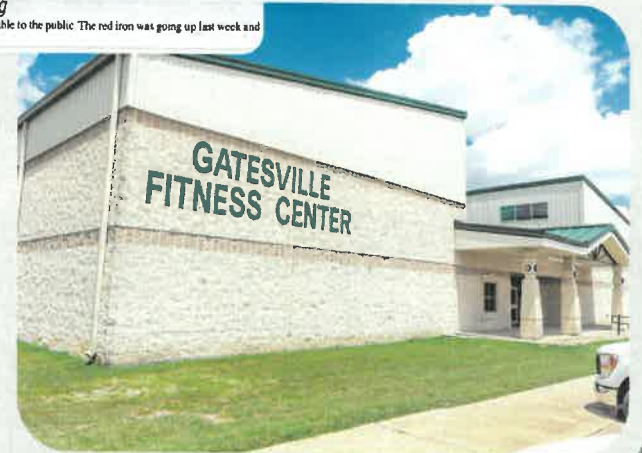
The facility contains state-of-the-art equipment and offers a variety of classes designed to cater to all fitness levels and interests. From chair yoga and balance classes to strength training and water aerobics, there is something for everyone. The center also features racquetball courts, an indoor swimming pool, and a dedicated space for group exercise classes.



PHOTO CREDIT: THE GATESVILLE MESSENGER • NEWSPAPERS.COM

Rec center progressing

Construction of the Gatesville recreation/fitness center has reached a point to where it is visible to the public. The red iron was going up last week and city officials say the project is on schedule for an October opening.



FITNESS CENTER

AMENITIES

- Indoor pool & hot tub
- 2 Regulation Racquetball Courts with racquets and balls for members to use
- Full line of commercial selectorized weight machines & free weights
- Full line of commercial cardio equipment
- Men's and women's restroom/locker room with showers
- Group exercise classes with certified instructors
- Group exercise equipment for the many different classes
- Retail items - Snacks, Drinks, T-shirts



FITNESS CENTER

CURRENT ASSESMENT

Updates and improvements have been made to the facility in the recent years to include:

- Offering Silver Sneakers, Silver & Fit, and other programs that work with insurance, so members get a free membership
- Replastering the pool and hot tub
- Resurfacing pool deck
- Refinish racquetball court floors
- Weight equipment replacement plan (5-year plan, 2 more years to complete)
- Continue cardio equipment replacement plan
- Tint facility windows
- Add mirrors in weight room
- Add new programs to cater to older active adults



FITNESS CENTER

CURRENT ASSESSMENT

The group exercise program at the fitness center has experienced significant growth, resulting in a shortage of space for the number of members attending classes. Although we have attempted to increase the number of classes to accommodate everyone, these additional sessions are now also reaching full capacity. With attendance continuing to rise, establishing a dedicated space for group exercise has become crucial.

Establishing a group exercise studio would offer several benefits, as some dance classes have been removed from the schedule due to members feeling uncomfortable in the large, open gym environment.

Yoga classes are currently held in one of the racquetball courts, where the lights can be turned off; however, the noise from adjacent racquetball games disrupts the intended calming atmosphere of the sessions.

When not in use for classes, this room could double as a meeting space for various parks and recreation events. Additionally, it would serve as a gathering area for individuals renting the indoor pool for birthday parties.

CURRENT CLASS AREA, WHICH ADJOINS WEIGHT AND CARDIO AREA



GOOGLE IMAGE

PROPOSED DEDICATED CLASS AREA

FITNESS CENTER

CURRENT ASSESMENT

The existing HVAC system needs replacement. It is unable to meet the facility's demands and needs an upgrade.

The original pool dehumidification unit, installed in 2002, malfunctioned by 2007. In 2017, a new system was acquired as part of an energy savings contract, but unfortunately, that unit continues to malfunction and needs to be completely replaced. The humidity generated by the heated pool during cooler weather has led to rust on our older weight equipment. To protect our new, state-of-the-art equipment and maintain its condition, it is essential to have a dehumidifier that adequately addresses the facility's needs.

Due to extended periods of high humidity, the insulation in the pool room has sustained damage. The high ceilings complicate a thorough assessment of the problem, but it is clear that the insulation has absorbed water and is leaking directly into the pool.

Additionally, the plastic covering is peeling away and needs to be replaced to avoid further damage to the pool area.

CURRENT CEILING CONDITION



PROPOSED CEILING CONDITION

GOOGLE IMAGE

FITNESS CENTER

CURRENT ASSESSMENT

Due to the exponential growth of memberships, the parking lot is now insufficient and needs to be expanded.

The community and fitness center would greatly benefit from incorporating outdoor activities. Staff and members have suggested adding an outdoor basketball court and pickleball courts. The available space is ample enough to accommodate both activities while also providing additional parking.



PROPERTY ID#106697

The site spans 4.91 acres and features large native trees, contributing to its natural beauty. The site has excellent topography and is situated well away from any flood zones, making it a safe and stable environment for recreational use. Adjacent to the Stone Ridge neighborhood and the Gatesville Fitness Center, the location benefits from high visibility, which is favorable for park patrolling, monitoring, and maintenance activities.

Accessibility is a key feature, with easy entry points from both the east and north sides of the park, ensuring full visibility for users. The close proximity to the Fitness Center presents an exciting opportunity to create a unified space that connects the two sites, enhancing programming and activities for the community.



PROPERTY ID#106697

COMMUNITY PARK OPTION



Parcel #106697 - Adjacent to Fitness Center Site - 4.908 AC

Park Amenities

- Playground Facilities
- Restroom Facilities
- Skatepark
- Fitness Stations
- Multi-Purpose Sports Court
- Gathering Pavilions
- Park Trails
- On-site Parking (w/ ADA)

LEGEND

- Point of Access
- Existing Road
- - - - - Proposed Road

LJA, INC

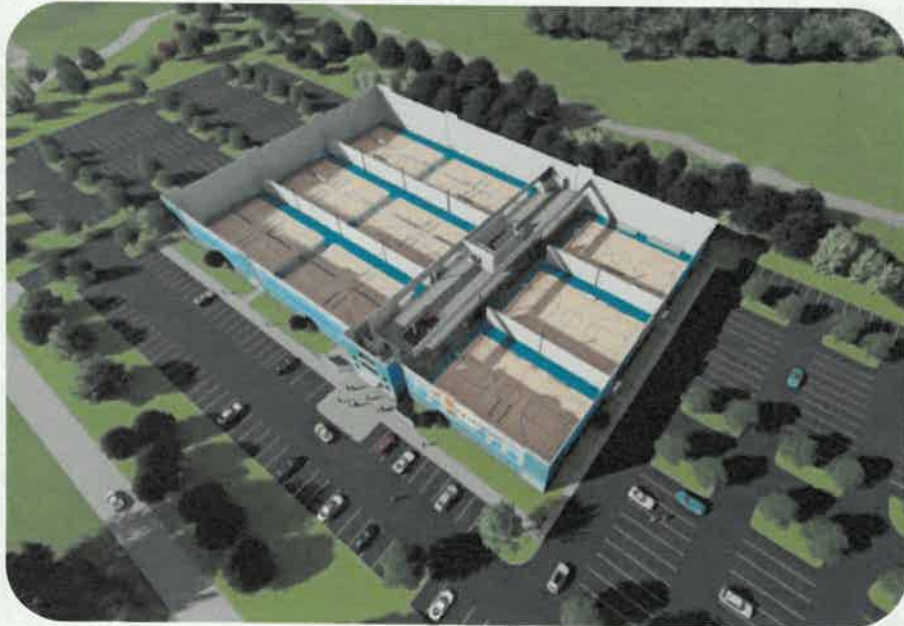
GATESVILLE COMMUNITY PARK

PROPERTY ID#106697

BASKETBALL/VOLLEYBALL GYM OPTION

**LARGER CONCEPT PHOTOS,
WILL BE SCALED DOWN APPROXIMATELY 33% AT THE CURRENT PROPOSED LOCATION**

PHOTO CREDIT:
CHESTERFIELDSPORTS.COM



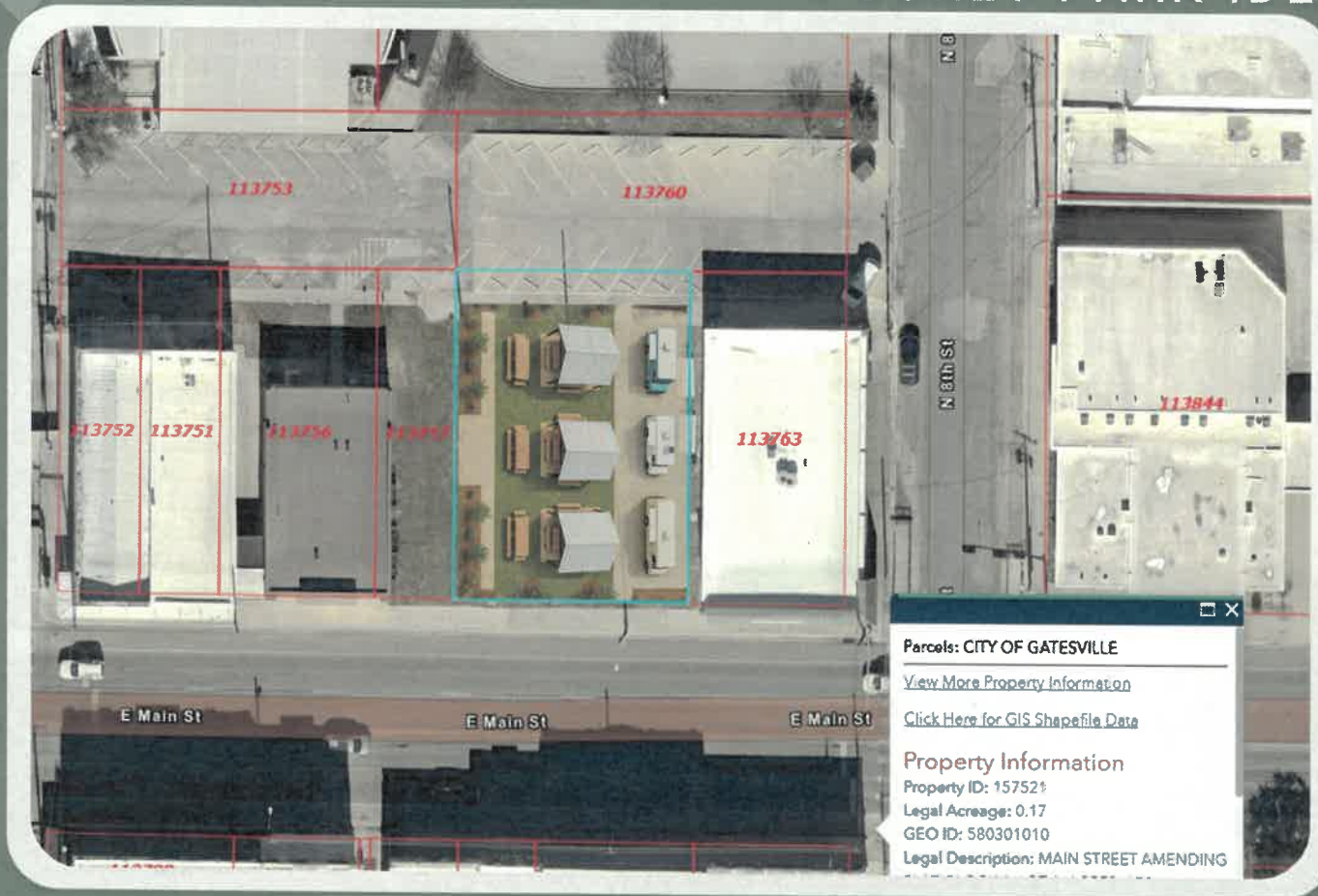
PROPERTY ID#106697

BASKETBALL/VOLLEYBALL GYM OPTION



POCKET PARK ADDITIONS

POCKET PARK IDEA 1



Pocket Park 1 Downtown

Green space by Graves Florist is city-owned, faces city-owned parking. Food truck area with shaded picnic tables to serve downtown businesses and their staff.

POCKET PARK ADDITIONS

POCKET PARK IDEA 2



Pocket Park 2 West Gatesville

Open abstract east of
Trinity + request small
donated section
Small playscape, small
pavilion
Parking off Old Pidcock
= 0.3 acres

POCKET PARK ADDITIONS

POCKET PARK IDEA 3



Pocket Park 3
South Gatesville/Fort Gates
Request donated section of
Barnard's land
(land currently under consideration
for residential subdivision)
Small playscape, small pavilion
Parking off Lydon Lane
= 0.4-acre sub-lot

POCKET PARK ADDITIONS



The areas highlighted in blue represent city-owned properties in the northern section of Gatesville, which is considered home to underserved families. There is notable interest in the concept of developing a park in this area.

the lots highlighted in green seem to form a park that the community has established on their own.

POCKET PARK ADDITIONS

POCKET PARK IDEA 4



GOOGLE MAPS PHOTO 2022

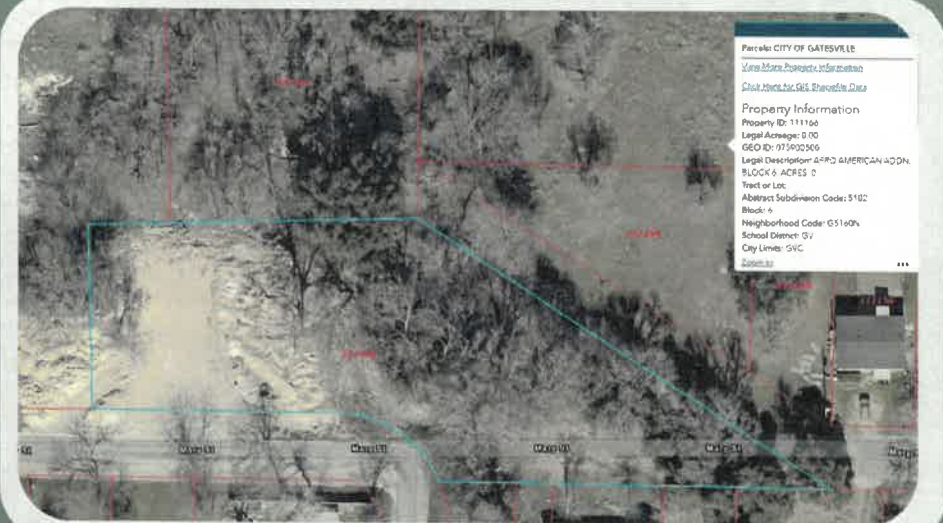
Pocket Park 4

North Gatesville

Property ID - 111166

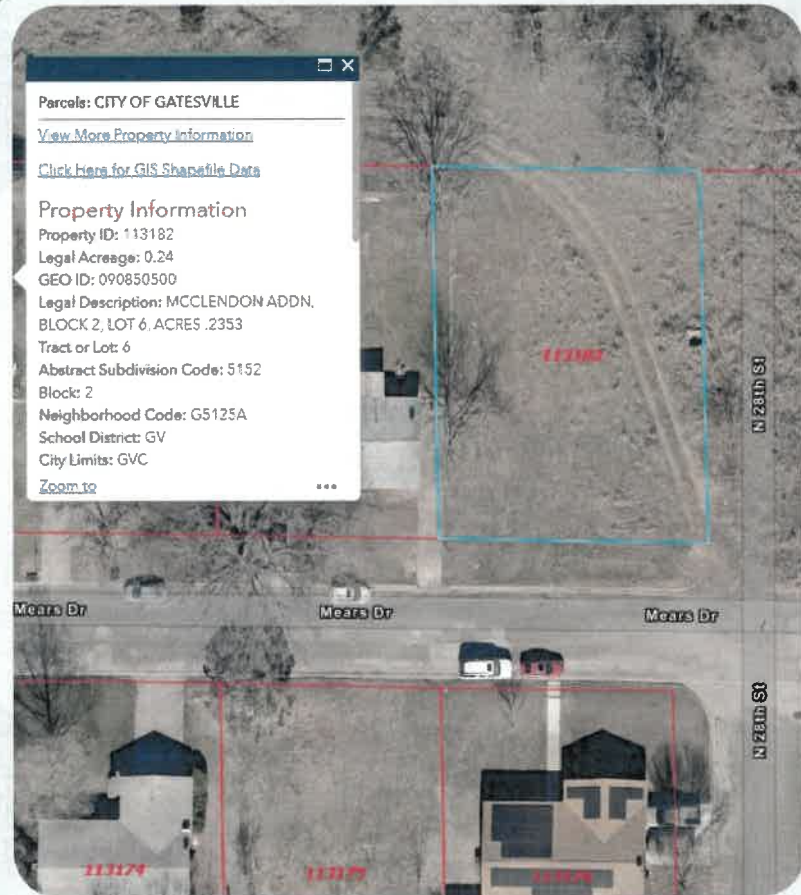
Approximately .8 acres

Enough room for parking, shaded picnic areas, & playground equipment. Lot is surrounded by big shade trees and in a well-kept area.



POCKET PARK ADDITIONS

POCKET PARK IDEA 5



Pocket Park 5 North Gatesville

Property ID - 113182 Approximately .24 acre

Northern part of town that backs up to a large area of town that does not have public park without crossing a main roadway. Area is also next to an area that is platted out for future development.

SIGNAGE

A suggestion for the parks is to implement a cohesive signage system.

An effective park signage system serves several purposes: it offers clear information and directions to help visitors navigate the parks; enhances the parks' image; and conveys the rules of the park. Installing these signs will demonstrate a commitment to beautifying the parks.



IMAGES CREATED BY A.I.

SECURITY

Keeping our public parks safe involves a variety of solutions and strategies.

Adequate lighting improves the feeling of safety and significantly lowers the likelihood of illegal behavior and criminal activities. When there's a chance of being seen and identified, criminals are less inclined to commit unlawful acts.

Issues like vandalism, litter, and neglected infrastructure create an impression of neglect, which can draw in criminal activity. By actively maintaining park infrastructure, it sends a clear message to both criminals and community members that the park is cared for and actively monitored.

Installing surveillance cameras in public parks and recreation facilities is an effective way to deter unwanted incidents. Surveillance cameras act as a visible deterrent. Cameras not only capture essential evidence in case of incidents but also creates a sense of accountability among visitors.

Parks & Recreation Capital Projects 5 Year Projection

Project Description	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	2025-2030 5-Year Total	Estimate
Sports Complex Lighting Project- Phase 2 (Jaycee/HEB)						\$290,000	Musco Lighting
Sports Complex Existing Batting Cage Repairs (concrete \$18,400, Turf/Net/L- Screen/Hardware- \$7000)						\$25,400	ATX Turf/G&M Concrete
Sports Complex Batting Cage (next to Hyles Field)						\$59,787.60	TTG Utilities
Sports Complex Sidewalks						\$10,000.00	G&M Concrete
Sports Complex Playground Equipment						\$100,000.00	GameTime
Sports Complex Bleacher Replacement						\$72,000.00	BSN Sports
Sports Complex Scoreboard Replacement						\$54,967.50	Daktronics
Sports Complex Field Maintenance						\$45,090.00	Texas Multi- Chem/Gribble Construction
Sports Complex Expansion						\$755,250.00	Texas Multi- Chem/Musco/S&S Fencing/G&M
Park Maintenance Zero-Turn Mower Replacement	\$11,500.00	\$11,500.00			\$11,500	\$34,500.00	ATS Outdoors
Park Maintenance Tractor Replacement						\$29,702.24	United Ag & Turf
Park Maintenance Power Rake	\$10,083.54					\$10,083.54	United Ag & Turf
Fitness Center Additional Parking						\$76,000.00	Staff Estimate
Fitness Center Group Exercise Studio						\$225,000.00	Staff Estimate
Fitness Center Weight Equipment Replacement	\$25,588.20	\$27,254.20				\$52,842.40	Marathon Fitness

Fitness Center Cardio Equipment Replacement		\$33,251.00				\$33,251.00	Marathon Fitness
Fitness Center Pool Dehumidifier/HVAC	\$174,988.00					\$174,988.00	Muegge Heating & Air Conditioning
Fitness Center Pool Room Insulation Replacement	\$11,644.00					\$11,644.00	Spray Foam of Texas
Basketball/Volleyball Facility Across From Fitness Center						\$5,520,000	Staff Estimate
City Pool Building Upgrades						\$150,000.00	Staff Estimate
City Pool Perimeter Fencing Replacement						\$20,000.00	Staff Estimate
City Pool Additional Shaded Picnic Structures						\$20,000.00	Staff Estimate
Raby Park Sidewalks						\$104,650	G&M Concrete
Raby Park Drainage Ditches						\$29,000.00	G&M Concrete
Raby Park Playground Equipment						\$100,000.00	GameTime
Raby Park Playground Fall Surface (180yds needed)						\$6,000.00	Naturomulch, LLC
Raby Park Playground Shade Structure						\$35,994.00	Playground Outfitters
Raby Park Picnic Area Upgrades (colored metal,concrete pads)						\$5,000.00	Whitt Building Supplies/G&M Concrete
Raby Park Pavilion (1,800 sq/ft)						\$35,500.00	Mayberry Metal Construction/G&M Concrete
Raby Park Restroom Replacement						\$75,000.00	Staff Estimate
Raby Park Street/Sidewalk Lighting (30 Lights)						\$50,925	Solar Lighting International
Raby Park Replacement of Trash cans,BBQ Grills,Drinking Fountains, Picnic Tables						\$23,600.00	Global Industrial

Raby Park Stone/Concrete Wall Repairs (multiple areas)						\$40,000.00	G&M Concrete/Staff Estimate
Raby Park Skatepark & Skate Surface Replacement						\$284,502.08	American Ramp Company
Raby Park Basketball & Pickleball Court Replacement						\$165,500.00	Staff Estimate
Brown Park Boat Ramp & Parking Lot						\$826,823.93	LJA Engineers
Brown Park Restroom Facility						\$50,000.00	Staff Estimate
Brown Park Playground Equipment & Fall Surface						\$100,000.00	GameTime/Naturo mulch, LLC
Brown Park Trash Cans, BBQ Grills, Picnic Tables						\$12,600.00	Global Industrial
Brown Park Walking Trail						\$61,200.00	G&M Concrete
Brown Park Lighting (18 Lights)						\$30,555.00	Solar Lighting International
Walking Trail Connecting Brown Park & Faunt Le Roy Park						\$319,000.00	G&M Concrete/SLI/Staff Estimate
Land Acquisition (Walking trail/Brown Park)						\$100,000.00	Staff Estimate
Freedom Park Pavilion (1,800 sq/ft)						\$35,500.00	Mayberry Metal Construction/G&M Concrete
Freedom Park Lighting (11 Lights)						\$18,672.50	Solar Lighting International
Freedom Park Trash cans, BBQ Grills, Picnic Tables						\$7,000.00	Global Industrial
Freedom Park Sidewalks						\$13,800.00	G&M Concrete
Freedom Park Playground Equipment & Fall Surface						\$100,000.00	GameTime/Naturo mulch, LLC

Walking Trail Lighting (28 Lights)						\$47,530.00	Solar Lighting International
Walking Trail Additional Parking						\$36,000.00	Staff Estimate
Walking Trail Baseball/Softball Backstops/Turf Home Plate Circles						\$51,600.00	Anthem Sports/KMI Sports Construction
Walking Trail Trash cans, BBQ Grills, Picnic Tables, Drinking Fountains						\$13,600.00	Global Industrial
Walking Trail RV Dump Station Upgrades						\$5,000.00	Staff Estimate
Faunt Le Roy Park Kayak & Canoe Ramp						\$50,000.00	Gribble Construction
Faunt Le Roy Park Culvert Replacement						\$79,900.00	Freese & Nichols
Faunt Le Roy Park Picnic Area Upgrades (concrete pads)						\$11,500.00	G&M Concrete
Faunt Le Roy Park Playground Equipment & Fall Surface						\$100,000.00	GameTime/Naturo mulch, LLC
Faunt Le Roy Park Replacement of Trash cans, BBQ Grills, Some Picnic Tables						\$20,800	Global Industrial
Faunt Le Roy Park Restroom Replacement						\$50,000.00	Staff Estimate
Faunt Le Roy Park Additional Lighting (18 Lights)						\$30,555.00	Solar Lighting International
Splash Pad Lighting (6 Lights)						\$10,185.00	Solar Lighting International
Park & Facility Signage						\$8,150.00	VackerSign
Total:						\$10,916,148.79	

VISION

The vision for this plan is to present the current status of the Parks and Recreation Department and our commitment to providing the residents of Gatesville with the highest quality of life amenities. We aim to achieve this by implementing innovative strategies and solutions to ensure that our services are both effective and responsive to the needs of our citizens. Our initiatives will focus on enhancing public spaces, improving our current services, and expanding access to recreational opportunities. We are determined to create an environment that enriches the lives of all who visit and all who call Gatesville home.





Department Reports

City of Gatesville
Department Heads

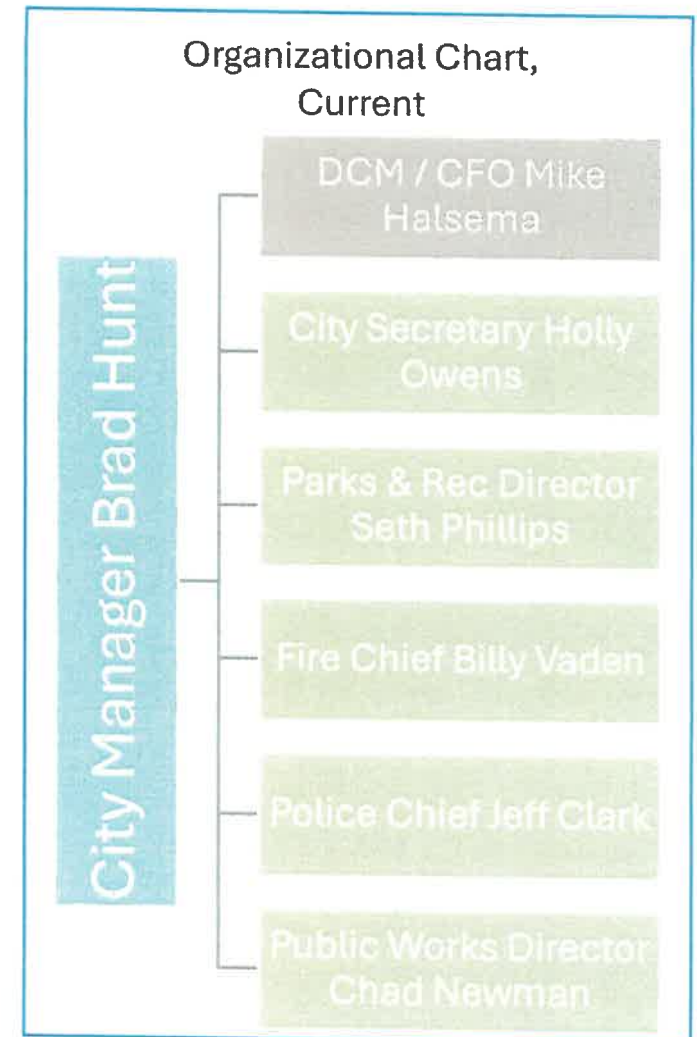
City Manager's Office

- **Personnel**

- Six Direct Reports, down from 14 in May 2024
- ~97% employment rate city-wide

- **New Programs / Changes Introduced this FY**

- Monthly reports to Council
- Development-related positions & CIPs
- City Facebook page
- List of all City-owned properties & plans for each
- Airport land acquisition & planning
- Expanded publicity for city & public speaking engagements
- Library vehicle
- Conference room & other city hall improvements
- Intro. Meetings "on-boarding" new employees
- Cemetery maintenance days
- Council tours of facilities
- New positions authorized:
 - Permit Tech
 - Police Captain
- Supervisor training & mentorship
- Employee appreciation events quarterly
- Leadership positions hired:
 - City Secretary Holly Owens
 - Public Works Director Chad Newman
 - Police Chief Jeff Clark



City Manager's Office

- **Goals for FY 2025-2026:**

- Department-level goals listed herein
- Auditorium and 1904 Leon River Bridge projects
- Re-branding
- “Leadership Gatesville”
- Continue airport planning
- Complete 75% of FEMA projects
- Parks, Streets, PD Building, and Enterprise Fund CIPs
- Random drug screens
- Vision & Mission Statement
- Continue policy, employee handbook, and city ordinance additions/revisions

- **Anticipated Major O&M Costs**

- Airport upgrades, maintenance
- Downtown Historic District – meetings, 380 agreements, abatements, & general support
- Building or facility needs:
 - City Hall remodel interior, landscaping & signage exterior



Finance, HR & Library

- **Personnel**

- Authorized FTEs:

- Deputy City Manager
 - HR Director
 - Library Director
 - 2 Finance Assistants
 - 2 Utility Billing Clerks
 - Municipal Court Clerk
 - Library Assistant
 - Civic Center Manager

- Authorized PTs / Seasonal: 5 part time Library Staff

- Requested personnel changes for FY 25-26:

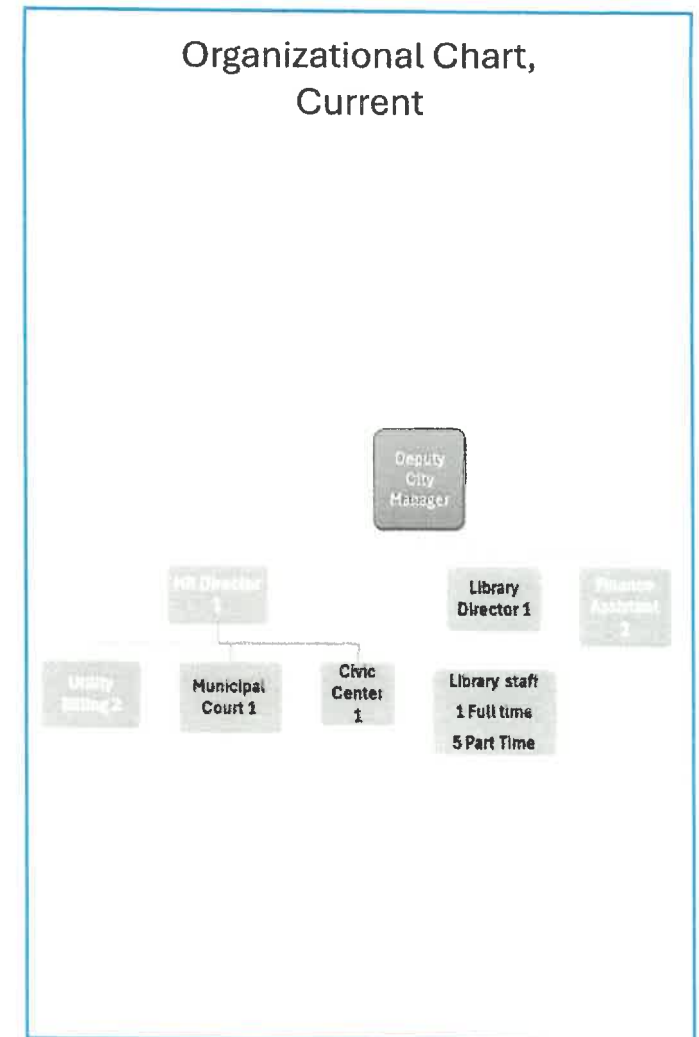
- Reorganize Library part time staff

- **New Programs / Changes Introduced this FY**

- Transfer of 1 FTE from Courts to Development Services

- **Goals for FY 2025-2026:**

- GFOA ACFR Program
 - Implement Tocker grant improvements at Library



Finance, HR & Library

- **Anticipated Major O&M Costs**

- Maintenance / subscription costs, new or increased:
 - Cemetery software
 - Library vehicle wrap
- Building or facility needs
 - Civic Center- Tables & chairs, Large room flooring, projector replacement, door replacements and barn electrical work
 - Library - Tocker grant funded furnishing upgrades, computer replacements

- **Fleet Plan**

- Library is only vehicle for department, repurposed PD vehicle no plans to replace

- **Anticipated Capital Outlay Requests**

- Some building needs will qualify as capital improvement

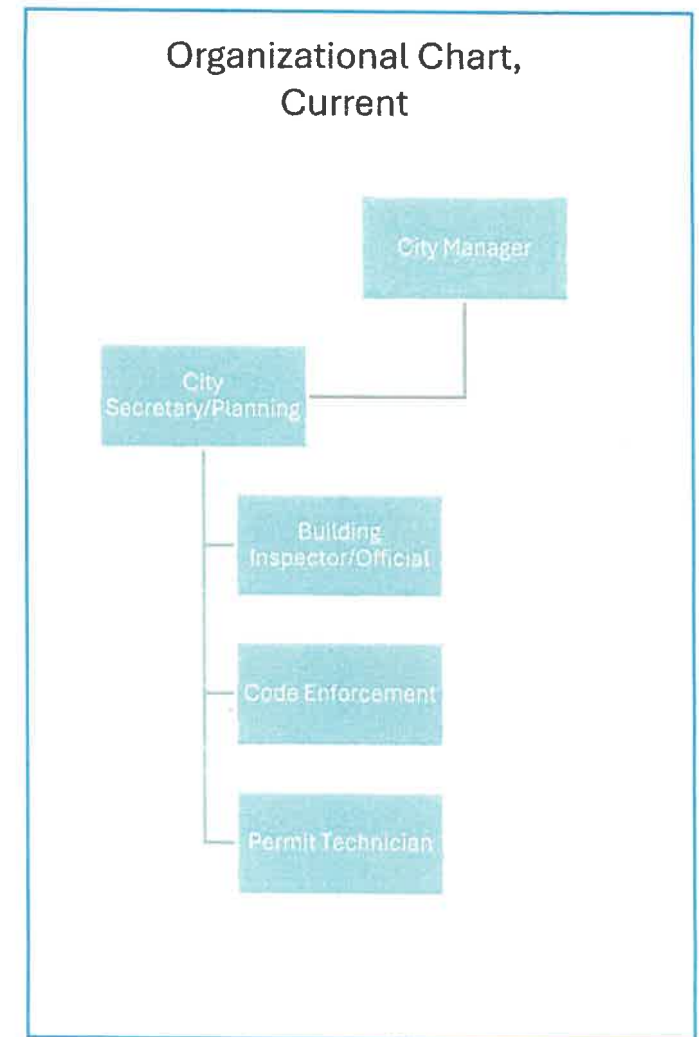
CSO/Planning Department

- **Personnel**

- Authorized FTEs: 4
 - City Secretary
 - Building Inspector/Building Official
 - Code Enforcement Official
 - Permit Technician
- Requested personnel additions for FY 25-26:
 - FTE: Code Enforcement/Building Inspector (dual position)
 - PT: Building Maintenance Tech

- **New Programs / Changes Introduced this FY**

- Tyler Technologies
 - Permits
 - Inspections
 - Business Licenses
 - Code Enforcement
 - Planning Cases
 - Contractors



CSO/Planning Department

All property information is in one area with each module talking to each other for a complete picture of an address. We can now accurately run reports and track progress on these items and see everything in one place.

The system allows for notes/comments on the property which alerts us to specifics (i.e., setback variance, lien on property, UB balance, etc.).

Another great feature is the ability to apply and pay for permits/licensing online which blends with being able to pay your water bill and a court fine online.

Summary of Tyler Technologies Software



The Content Manager upload feature:

- Invoices for AP/AR
- Applications and supporting documents for UB and Licensing
- Plans and Reports for Permits
- Pictures and Reports for Inspections (building and code)
- Contractor state license tracking
- Approval documents for purchasing

CSO/Planning Department

- **New Programs / Changes Introduced this FY continued.....**

- Introduced Regulations:
 - Carport
 - Portable Buildings
- Updated Ordinances:
 - Subdivision
 - Nuisance
 - Zoning
 - Boards and Commission
- Development Packet and SOP
- Business License Packet and SOP
- Policy and Procedures – Tyler Technologies
- Code Enforcement SOP
- Special Events/Parade Packet and SOP

- **Goals for FY 2025-2026:**

- Introduce regulations and licensing
 - Mobile Home Parks
 - RV Parks
 - Short-Term Rentals (Airbnb)
 - Food Trucks
 - Game rooms

- **Update Ordinances:**

- Animal Control/Livestock
- Solicitor/Peddler

- **Update website:**

- Link social media with calendar and news alerts.
- “Notify Me” feature
- Form/Document Center
- Full Staff Directory
- Slide show of pictures from Events
- Opinion Pole/Survey feature
- Municipal Bid feature
- Department Pages with resources and links
- Agenda Management feature

Police Department

- **Personnel**

- **Authorized FTEs: 31 total personnel**

- 19 sworn personnel
- 9 Dispatchers
- 2 Animal Control
- 1 Evidence Technician

- **Requested personnel additions for FY 25-26:**

- FTE: 1 police officer

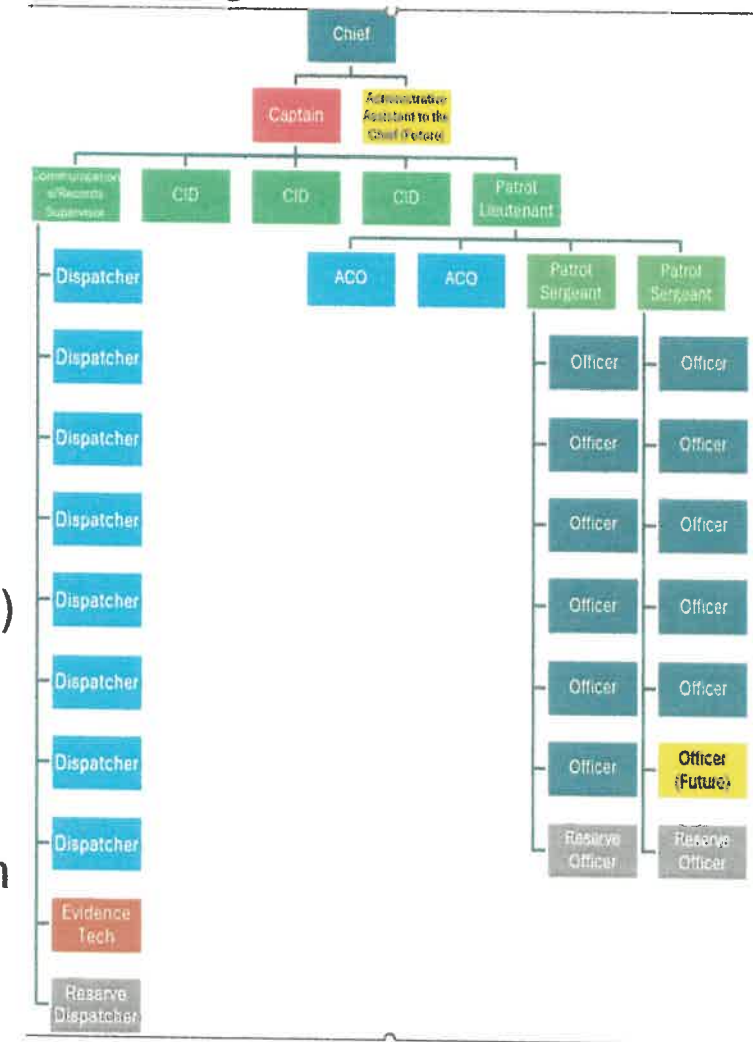
- **New Programs / Changes Introduced this FY**

- Implementing Power DMS (FTO, policy, & standards)
- Enhanced Community Policing efforts

- **Goals for FY 2025-2026:**

- Update complete policy manual
- Initiate Texas Police Chief Association Accreditation
- Flock Safety Camera Deployment

Organizational Chart



Police Department

• Anticipated Major O&M Costs

- Maintenance / subscription costs, new or increased:
 - Flock Safety Cameras (New) \$24,000.00
 - Overall software maintenance was under budgeted in FY25 and will reflect adjustment for FY 26
- Building or facility needs (if proposed PD building deferred more than one additional FY)
 - Roof, secure fencing, firewall for evidence room, paint, flooring, bathroom/breakroom remodel, window replacement, bay climate controlled for evidence overflow, secure armory, new security door system, added office space, conference room, new Furniture
- Other
 - Slight increase in miscellaneous account for enhanced Community Policing efforts
 - TNR program

• Fleet Plan

- We will request to replace:
 - 2014 Chevrolet Tahoe with 2026 Chevrolet Blazer (\$40,000.00)
- We will request to add:
 - 2026 Dodge Durango marked police unit for additional officer (\$87,000.00)

• Anticipated Capital Outlay Requests

- Proposed new building at \$6.9 million

Fire Department

- **Personnel**
 - 34 Volunteer Fire Fighters
 - **Requested personnel additions for FY 25-26**
 - FTE: 1 Fire Chief
- **Fleet Plan**
 - **We will request to replace:**
 - Engine 3
 - Rescue 1
- **Anticipated Capital Outlay Requests**
 - Engine 3
 - \$1.1 Million (½ City and ½ County)
 - Rescue 1
 - \$75,000

Parks & Recreation Department

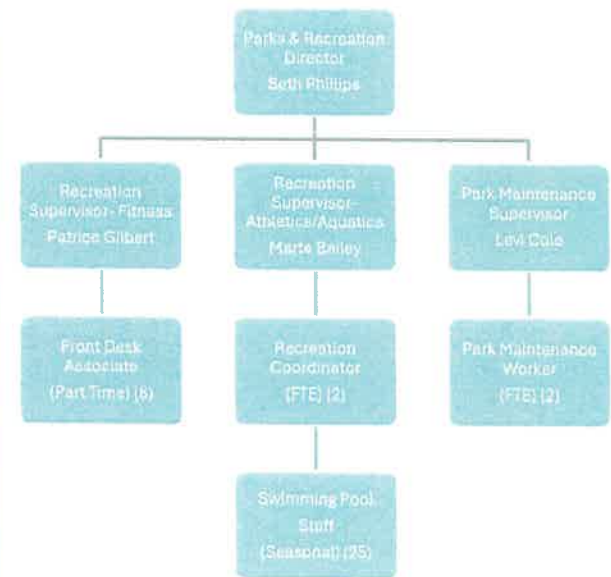
• Personnel

- Authorized FTEs:
 - (1) P&R Director, (2) Recreation Supervisor, (1) Park Maintenance Supervisor
 - (2) Recreation Coordinator, (2) Park Maintenance Worker
- Authorized PTs / Seasonal:
 - (8) PTs Front Desk Associate- Fitness Center
 - (25) Seasonal Swimming Pool
- Requested personnel additions for FY 25-26:
 - (1) PT Park Maintenance Worker

• Goals for FY 2025-2026:

- Continue to work with FEMA/FNI on damaged park sites related to the 2024 flood event.
- Prioritize Parks Master Plan projects and formulate a comprehensive Parks & Recreation CIP
- Identify and pursue grant opportunities for various parks improvements.
- Take an innovative approach to sports-related tourism offered by the City of Gatesville.
- Ensure that facility maintenance projects are performed in an efficient and timely manner.

Organizational Chart,
Current



Parks & Recreation Department

- **Anticipated Major O&M Costs**

- Building or facility needs
 - Fitness Center- HVAC/swimming pool room dehumidification (\$175,000)
 - Fitness Center- Swimming pool room insulation replacement (\$)
 - Fitness Center- Swimming pool roof replacement (\$)
 - Sports Complex Irrigation- HEB/Jaycee Field irrigation (\$37,500)
 - Sports Complex Accessibility- Jaycee Field additional sidewalk and concrete pad (\$5,000)
 - Swimming Pool- Sundeck flooring replacement (\$4,300)
 - Swimming Pool- Pump room filtration maintenance (\$8,100)
 - Parks Maintenance Building- add electricity/lighting (\$), roll-up door/walk-through door, and gutters (\$7,400)
 - Raby Park- Playground fall surface replacement (\$4,000)
- Other
 - T-Shirts & Awards- We are asking to increase this line item to incentivize select baseball / softball teams to play their tournaments in Gatesville (e.g., custom glove and bat tournaments).
 - Security Cameras- we're asking to install security cameras in parks and facilities.

- **Anticipated Capital Outlay Requests**

- Park Maintenance Mower- \$11,500
- Park Maintenance Power Rake- \$10,100
- Fitness Center Weight Equipment Replacement (Year 4 of continuing plan)- \$26,000

Public Works Department

- **Personnel**

- Authorized FTEs: 31
 - 3 Superintendents
 - 1 Fleet Mechanic
 - 27 Full Time Employees
- Authorized PTs / Seasonal: 1
- Requested personnel additions for FY 25-26:
 - FTE: 2 Wastewater/ Collections Operators, 1 Street Maintenance Operator I
 - PT / Seasonal: n/a

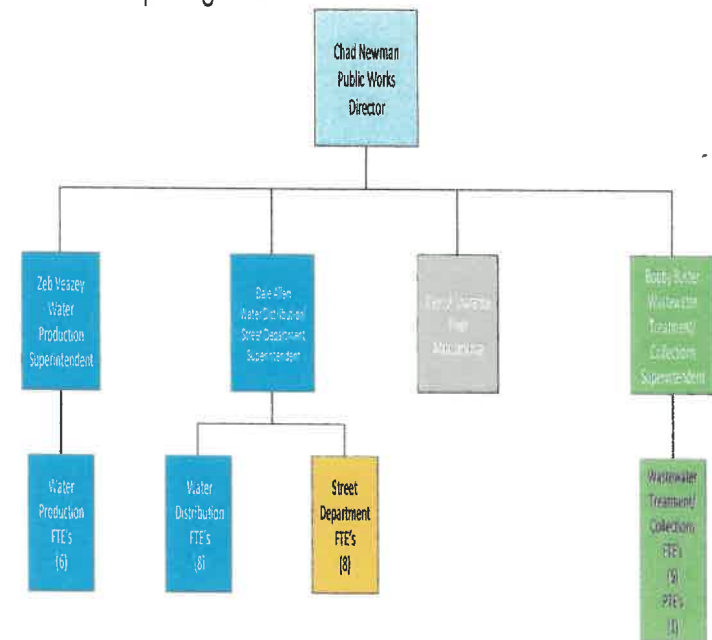
- **New Programs / Changes Introduced this FY**

- We will be adding 2 new employees to the Wastewater Treatment team and reclassifying that department Wastewater Treatment/ Sewer Collections.

- **Goals for FY 2025-2026:**

- Start the mini-CIP FNI put together.
- Start a Water & Wastewater Master plan with FNI.
- Start phase II of Stillhouse Wastewater Treatment Plant.
- Continue Main street feeder road overlays and connecting streets.

Public Works Dept. Org. Chart



Public Works Department

- **Anticipated Major O&M Costs**

- Street repair fund – expected to fully deplete this FY (unlike previous years) and request increase for next FY
- Maintenance / subscription costs, new or increased:
 - Increase of 10-20% in most budget lines.
- Increased funding for higher costs of chemicals and materials.
- Building or facility needs
 - We have a mini-CIP that will address getting public works facilities back up to today's codes and standards.

- **Fleet Plan**

- We will request to replace:
 - Major equipment pieces
- We will request to add:
 - 1 mini loader (Wastewater Treatment)



CIPs & Capital Outlay

Capital Outlay, Vehicles

Name	Year	Make	Model	Type	Group	Current Meter	License Plate	Notes
New Vehicles								
add: Code Enforcement (new)	2025	Ford	Maverick	PU	Code Enforcement	0		new position FY 25-26
Code Enforcement (replace old)	2025	Ford	Maverick	PU	Code Enforcement			2020 Chev. Reassigned to Bldg. Maint.
add: PD officer (new)	2025	Dodge	Durango PPV	SUV	PD	0		new position FY 25-26
PD Patrol (replace old)	2025	Dodge	Durango PPV	SUV	PD			sell 2018 Explorer PPV
PD CID (replace old)	2025	Chev	Equinox	SUV	PD			2014 Tahoe reassigned to Waste Water
add: Street Dept. (new)	2025	Ford	F150	PU	Street Dept.	0		new position FY 25-26

Reassigned Vehicles								
Wastewater	2014	Chevrolet	Tahoe	Car		91848.0	236B6X	from PD; sell 2003 Yukon
Building Maint. (new)	2020	Chevrolet	Silverado 1500	PU		64725.0	23C2LB	From CE

Vehicles to be Auctioned								
Yukon	2003	GMC	Yukon	Car	Wastewater Treatme	186388.0	1314543	replace FY 25-26 w/PD's 2014 Tahoe
419-PATROL	2018	Ford	Police Interceptor	Car	POLICE	84563.0	1392811	replace FY25-26

Capital Outlay, Heavy Equipment & Maintenance Vehicles

- Parks:
 - Lawn mower
 - Power rake
- Fire Department:
 - Engine 3
- Public Works:
 - 2 Backhoes (Water dist. & Street Dept.)
 - 1 mini excavator (Water Dist.)
 - 1 wheeled excavator (Street Dept.)
 - Mechanic truck (Fleet)

General Capital Fund Projects

- Parks
- Streets
- PD Building
- Year 4 of Fitness Center equipment replacements- GCF funds
- FEMA matching funds
- Other grant matching funds

Summary of Water & Sewer Capital Projects

- WWTP Facility 5-Year Plan

Total FY 26 Estimated Cost	\$ 10,976,500.00
Total FY 27 Estimated Cost	\$ 1,497,200.00
Total FY 28 Estimated Cost	\$ 10,720,000.00
Total FY 29 Estimated Cost	\$ 1,866,753.00
Total FY 30 Estimated Cost	\$ 1,200,000.00
Total 5 Year Facility Estimated cost	\$ 26,260,453.00

- Wastewater Collections 5-Year Plan

FY 26	\$ 3,486,678.80
FY 27	\$ 4,369,588.20
FY 28	\$ 3,442,127.90
FY 29	\$ 2,038,216.00
FY 30	\$ 1,639,069.00
Total 5 Year Cost	\$ 14,975,679.90

- Water Production 5-Year Plan

Total FY 26 Estimated Cost	\$ 18,224,790.00
Total FY 27 Estimated Cost	\$ 23,209,190.00
Total FY 28 Estimated Cost	\$ 15,900,700.00
Total FY 29 Estimated Cost	\$ 5,555,980.00
Total FY 30 Estimated Cost	\$ 1,799,349.50
Total 5 Year Facility Estimated cost	\$ 64,690,009.50

- Water Distribution 5-Year Plan

Total FY 26 Estimated Cost	\$ 3,345,940.00
Total FY 27 Estimated Cost	\$ 870,530.00
Total FY 28 Estimated Cost	\$ 1,026,850.00
Total FY 29 Estimated Cost	\$ 1,543,500.00
Total FY 30 Estimated Cost	\$ 227,500.00
Total 5 Year Facility Estimated cost	\$ 7,014,320.00

- Water Infrastructure 5-Year Plan

FY 26	\$ 850,703.00
FY 27	\$ 1,139,895.00
FY 28	\$ 807,130.00
FY 29	\$ 1,249,416.00
FY 30	\$ 763,085.00
Total 5 Year Cost	\$ 4,810,229.00

- Total for FY 26: \$36.9M

The background is a photograph of a large, light-colored building with a sign that says "Comfort Inn & Suites". The building is set against a blue sky with scattered white clouds. A large white circle is superimposed over the center of the image, containing the title and names. To the left of the circle, there are several yellow dashed lines. To the right, there is a solid orange circle.

Special Funds Report

Brad Hunt, City Manager

Mike Halsema, Deputy City Manager / CFO



Conclusion, Q&A Session

Other Funds

- Airport
 - Runway lights repairs / improvements
 - Resurfacing of some ramp portions (not main runway)
- Court Security and Technology
 - Travel and training, security
- Cemetery
- HOT
 - Ballfield lights installed; payments ongoing
 - Advertising and promotion of arts
 - Additional funds requests from Chamber, HOT Riding Club, others
- Debt Service
 - Defeasance one remaining time, or PD Building

Conclusion

We will work through the budget plan diligently and with a [high level of input from all Department Heads](#). After the submission of the initial operating requests and new capital spending requests, we will work with the departments to develop a proposed [budget that fits within the revenue expectations and key department goals](#).

As a team, your City of Gatesville leadership staff considers the budget to be not only an accounting tool for the year ahead, but also a [guide for leadership and planning for the coming several years](#).

As required by the City's Charter and Local Government Code Section 102, the City Manager submits the proposed budget to the City Council at least 30 days before the governing body adopts an ad valorem tax rate. The budget is filed with the City Secretary in accordance with State Law and copies of the proposed budget will be made available at the City's public library and on the City's website.

The City Council considers the proposed budget during budget workshops (first one May 30, 2025), which also provides an opportunity for public input as required by state law. The [budget is formally adopted by the City Council no later than September 30th](#) at a regularly-scheduled Council Meeting. Once adopted, the budget goes into effect on October 1.

[Our proposed tax rate is not expected to exceed the Voter Approval Rate](#) for the coming Fiscal Year. Taxing entities that adopt a tax rate that exceeds the Voter Approval rate must do so not later than the 71st day before the November 2021 uniform election date, but we are proposing a rate that will not require an accelerated budget and tax rate adoption calendar.

Budget Calendar

May 30	Budget Retreat	Overview, Goals, Priorities
June 10	Regular City Council Meeting	Preliminary Budget Presentations
June 24	Regular City Council Meeting	Preliminary Budget Presentations
July 8	Regular City Council Meeting	Preliminary Budget Presentations
July 22	Regular City Council Meeting - Proposed Budget Discussion	
	<ul style="list-style-type: none"> Review, Discuss, and Adjust Proposed Budget(s) Assumptions Present and discuss Department Decision Packages Set date/time/place for Budget Public Hearing Call Special Council Meetings 	
July 25	Certified Estimated Appraisal Tax Roll from Coryell CAD due	Sec. 26.01 Tax Code
August 7	Post Tax rate information & File Proposed Budget with City Secretary	
	<ul style="list-style-type: none"> The designated officer or employee must submit the no-new-revenue and voter-approval tax rates to the city council by this date, or as soon thereafter as practicable. TEX. TAX CODE § 26.04(e). The designated officer or employee must post the calculated no-new revenue tax rate and voter-approval tax rates, along with certain debt information, on the home page of the city's website in the form prescribed by the comptroller. 	
August 11	30 days prior to budget adoption	
August 12	Regular City Council Meeting	
	<ul style="list-style-type: none"> Proposed Budget presentation to Council Proposed Budget to be available for inspection, and posted on City website Present the no-new-revenue tax rate, the voter-approval tax rate, and other required Debt and O&M information Establish Proposed 2025-26 Tax Rate, and set Public Hearing Date(s) Record vote on proposed tax rate 	
August 16	Publish Notice of Public Hearings on Budget on Sept. 2nd	
August 18	<u>Last Day to Order General Election or Special Election on a Measure</u>	

Budget Calendar, cont.

August 26	Regular City Council Meeting	1st reading of Ordinances to approve Budget, Tax Rates, and Rates & Fees
August 30	Publish notice for Tax Rate Hearing Newspaper and Webpage	
September 2	Special Called City Council Meeting (Tuesday)	
	<ul style="list-style-type: none">• 2nd reading of Ordinances to approve Budget, Tax Rates, and Rates & Fees• Hold Public Hearing on Budget and take action to set date for consideration of adoption of budget	
September 9	Regular City Council Meeting	
	<ol style="list-style-type: none">1) Adopt FY 2025-26 Budget by Ordinance (3rd reading)2) Public Hearing on Tax rate3) Vote on Tax Levy and Rate, Adopt by Ordinance(3rd reading) Vote4) Ratify Budget that will raise total property tax revenue by resolution5) 3rd reading of Ordinances to approve Rate and Fees	
September 16	City Charter Section 9.10 - Budget adoption 15 days prior to next Fiscal Year	
September 24	Regular City Council Meeting	
September 30	Last day of 2024-25 Fiscal Year	
November 5	Uniform Election Date	

Q & A Session

