



FINANCIAL PLAN & FUND SUMMARIES

The Financial Plan links the City's strategic focus areas to a multi-year funding model to ensure that the necessary resources are allocated to the City's goals in order to make their achievement possible. The Financial Plan aligns the City's budget with the five strategic focus areas, estimates available revenue over the multi-year planning period, and identifies the resources needed for the specific initiatives that will help accomplish the strategic goals of the City and drive improvement in each focus area.

TALENTED AND DEDICATED EMPLOYEES WHO HAVE A HEART FOR SERVICE

The City of Temple is committed to delivering exceptional services to our community. Providing service is at the heart of what we do. We are a service-based organization. With few exceptions, we do not produce or sell products; we provide services. Our citizens expect those services to be provided in an efficient, professional, and practical manner. Our employees are the drivers of our ability to deliver high quality services and so attracting and retaining the very best employees is a critical strategy to ensure we are providing the highest levels of service in the most efficient way possible. The Financial Plan includes the addition of two People Operations Generalist (FY 26, decelerated from FY 25 and FY 29, decelerated from FY 27), a Training Administrator (FY 27, a new request), a Training Coordinator (FY 30, decelerated from FY 26), a Total Rewards Assistant (FY 27, a new request), a Safety Program Specialist (FY 28, a new request), and a Wellness Coordinator (FY 30, a new request) to provide the staffing resources necessary to attract, retain, and develop talented employees. The Financial Plan includes an allocation to develop and implement a Leadership Succession Plan (FY 26, decelerated from FY 25) and an Employee Development Days Conference (FY 30, a new request). The Financial Plan includes an allocation to conduct and implement compensation studies for public safety employees (FY 26, FY 28, FY 30) and general government employees (FY 25, FY 27, FY 29) to ensure competitive compensation. The plan also continues to fund our group health insurance plan, employee retirement plan, and employee longevity program.

AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

Our organization is committed to performance excellence through identifying and adopting leading-edge management practices, focusing on data-driven decision making, and striving for continuous improvement within our organization.

Information Technology

In support of our strategic commitment to optimize the use of data and technology to improve service and protect mission critical infrastructure, the Financial Plan proposes the implementation of the following technology initiatives:

- replacement police and fire mobile data laptops (FY 25, FY29);
- a new document management system (FY 25);
- a traffic intersection video surveillance and advanced license plate recognition system (FY 27; FY 28; and FY 29, decelerated from FY 25; FY 26; and FY 27, respectively); and
- a new financial management system (FY 27, decelerated from FY 26).

In addition to the above, the Financial Plan includes an allocation of approximately \$2.1 million to invest in other essential software, technology programs, and devices, including robust cybersecurity measures, to modernize our infrastructure and ensure the secure and efficient delivery of services to our community.

The Financial Plan also recommends the addition of a Geographic Information Systems Analyst (FY 26, decelerated from FY 25), a Geographic Information Systems Intern (FY 27, decelerated from FY 25), a Network Support Technician (FY 27, decelerated from FY 25), a Network Analyst (FY 27, decelerated from FY 26), a Technical Trainer (FY 28, decelerated from FY 25), an IT Security Administrator (FY 28, decelerated from FY 27), and an Infrastructure Project Manager (FY 28, a new addition) to provide the staff resources necessary to implement and maintain these systems. The Financial Plan also recommends funding for the development



and implementation of a comprehensive Geographic Information Systems Master Plan, which will significantly enhance our community's ability to manage resources, improve public services, and plan for future growth effectively.

Facility Services

In order to plan for, design, construct, and maintain high quality facilities that meet the needs of the community now and in the future, the Financial Plan allocates funding for our Facilities Capital Improvement Program with \$34,500,000 in facility related projects identified in the proposed capital improvement program.

The Financial Plan recommends continuing funding for a routine Facility Maintenance Program. The program was established beginning in fiscal year 2024 with an initial allocation of \$250,000. The Financial Plan also recommends allocating \$250,000 in fiscal year 2025 and then includes adding in an additional \$100,000 per year beginning in fiscal year 2026 and continuing annually, until we reach the optimum funding level of \$1,500,000 per year.

The Financial Plan also recommends the addition of a Project Manager (FY 27, decelerated from FY 25), a Project Coordinator (FY 28, decelerated from FY 26),

two Building Improvement Technicians in Facility Services (FY 27, decelerated from FY 25 and FY 27, a new request), an additional Custodial Crew (FY 27, decelerated from FY 26), an Energy and Sustainability Manager (FY 28, a new request), and a Building Maintenance Technician (FY 30, decelerated from FY 29) to provide the staff resources necessary to implement and maintain these projects and facilities.

Fleet Services

The Financial Plan allocates approximately \$50.6 million in capital equipment purchases and replacements throughout the multi-year plan and recommends the addition of an Automotive Technician II (FY 26, decelerated from FY 25), an Operations Manager (FY 26, a new request), and a Fleet Services Foreman II (FY 27, a new request). Funding is also included for the addition of an Inventory Specialist (FY 30, decelerated from FY 26) for Fleet Services.

The Financial Plan also recommends Heavy Duty Truck Technicians embedded in Transportation Services (FY 26, decelerated from FY 25), Solid Waste (FY 26, a new request), and Utility Services (FY 27, accelerated from FY 29) and a Fleet Services Coordinator in Fire (FY 27, decelerated from FY 26) to help serve as a liaison between the operating departments and Fleet Services

and to provide preventative maintenance services to our departments with large fleets.

Finance, Accounting, and Purchasing

Temple is committed to continuing our history of being a well-run, financially stable city as evidenced by our strong fund balance, conservative budgeting practices, and AA bond rating from Standard & Poor's. The Financial Plan proposes the addition of four Accountants (three in FY 25, one accelerated from FY 26 and two new requests; and one in FY 30, decelerated from FY 28), a Budget and Reporting Manager (FY 25, a new request), a Financial Systems Analyst (FY 25, a new request), a Payroll Analyst (FY 26, a new request), and an Accounts Payable Specialist (FY 28, a new addition) in the Finance Department to provide the resources necessary to ensure financial excellence.

Customer Care

The Financial Plan proposes the creation of a comprehensive customer care program to establish a 311 consolidated call center, streamlining citizen access to municipal services and information and includes the addition of three additional Community Solutions Specialist positions (FY 25, FY 26, and FY 27, new requests), two additional Customer Care Specialist (FY 25, a new request), a Utility Billing Specialist (FY 27), and an Executive Support Specialist (FY 25, a new request) to ensure efficient and effective service delivery, enhancing overall community satisfaction and engagement.

Strategy and Innovation

The Financial Plan also proposes funding to add staffing positions for three critical initiatives: a performance and analytics program, a process and innovation program, and a legislative engagement program. These programs will drive efficiency, improve service delivery, and foster innovation within our city operations, ultimately leading to more responsive and streamlined services for our residents. The performance and analytics team will provide data-driven insights to enhance decision-making, track implementation of our Strategic Plan, and measure the impact of our initiatives. Meanwhile, the process and innovation team will manage our Red Tape Reduction program which focuses on identifying and eliminating bureaucratic obstacles, ensuring that our city functions more effectively and is better equipped to



meet the evolving needs of our community. Additionally, the legislative engagement program will strengthen our city's relationships with key stakeholders and lawmakers, ensuring our policies and initiatives align with legislative priorities and benefit from broader support and advocacy.

Included in the Financial Plan are two additional Business Data Analyst positions (FY 26, a new request and FY 28, a new request), a Process and Innovation Analyst (FY 27, a new request), a Strategy Analyst (FY 28, a new request), and a Legislative Affairs Program Manager (FY 28, a new request).

OPEN AND RESPONSIVE COMMUNICATION WITH OUR COMMUNITY

Expanding opportunities for communication and engagement with our community is critical to our work of building strong community connections and enhancing access to services in the community. Funding for the expansion of the Communications and Marketing

Department is proposed in the Proposed Financial Plan to invest in the resources necessary to ensure strong communication.

The Financial Plan includes a Marketing Specialist (FY 28, decelerated from FY 27), a Community Engagement Specialist (FY 28, decelerated from FY 27), a Web Designer (FY 29, decelerated from FY 28), and an Assistant Director position (FY 26, accelerated from FY 29). These proposed staff additions will provide the resources necessary to implement a city-wide Communication, Marketing, and Engagement Plan. Funding for an overall increase to our marketing and communications resource budget is recommended in the Financial Plan.

BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Quality of life, the characteristics of our community that make it an attractive place in which to live and raise a family, is an important priority for the City of Temple. Temple is a unique place with amazing arts, culture, dining, and recreation experiences and amenities which add to the City's excellent quality of life.

Parks and Recreation

The Financial Plan proposes several areas of additional funding in our Parks & Recreation Department to enhance and expand our infrastructure of parks, recreation centers, greenspaces, and trails to encourage active living and wellness.

The Financial Plan includes continued funding for our Places and Spaces Capital Improvement Program with a total of over \$30,390,000 in parks-related projects identified in the proposed capital improvement program.

The Financial Plan recommends continuing funding for routine Parks and Recreation Improvement Programs. The Parks Improvement Program was established in fiscal year 2024 with an initial allocation of \$350,000. The Financial Plan also recommends allocating \$250,000 in FY 2025 and then includes adding in an additional \$100,000 per year beginning in fiscal year 2026 and continuing annually until we reach the optimum funding level of \$1,500,000 per year. The Financial Plan also recommends allocating \$250,000 in FY 2025 for the Recreation Improvement Program and then includes adding in an additional \$100,000 per year beginning in fiscal year 2026 and continuing annually until we reach the optimum funding level of \$1,500,000 per year.

The Financial Plan includes funding for a Landscape Spray Technician (FY 26, decelerated from FY 25), a Park Irrigation Technician (FY 26, decelerated from FY 25), an additional Forestry (tree trimming) Crew (FY 27, a new request), two Park Inspector positions (FY 27 and FY 28, a new request), and five additional Maintenance Workers (two in FY 27; one in FY 28; and two in FY 29, decelerated from FY 25; FY 26; FY 27, respectively) to maintain our park system. An additional Recreation Specialist position (FY 27, decelerated from FY 25) is also recommended to help support after school programming, and an Assistant Golf Professional position (FY 27, decelerated from FY 25) is



recommended to help provide additional management support for Sammons Golf Course as well as a Food and Beverage Manager position to manage the food service operations at the expanded Sammons Club House (FY 26, a new request).

A new park ranger program is also proposed, including the addition of a Lead Park Ranger (FY 29, decelerated from FY 27) and three Park Ranger positions (one in FY 29, decelerated from FY 27 and 2 in FY 30, decelerated from FY 28).

The Financial Plan also recommends funding to develop a new Parks and Open Space Master Plan (FY 26, a new request). This initiative will involve extensive stakeholder engagement to develop a comprehensive plan to guide future investments in our parks system.

Arts, Culture, and Tourism

The Financial Plan also recommends the development of a Museum and Museum District Master Plan (FY 25, a new addition). This plan will explore the feasibility and benefits of creating a museum district and outline the development and enhancement of our existing museum.

In order to continue leveraging partnerships with other community organizations in providing culture and art programming, the Financial Plan recommends a \$200,000 allocation for grant funding for Heritage and Arts Partnership organizations. Partnerships created under this grant program will focus on programs or services that promote the arts, history and Temple's rich heritage. Partner agencies in this category must meet all requirements of State law regarding the proper use of Hotel Occupancy Tax funds.

The plan also recommends a Sports Marketing Specialist (FY 27, decelerated from FY 25) to help increase sporting events and related tourism. The Financial Plan recommends funding to implement the recommendations in the recently completed Special Events Strategic Plan, including the establishment and expansion of City-sponsored special events, updates to our Special Event Application process, and implementation of a Special Event Support program. The Financial Plan recommends funding for a Community Outreach Coordinator (FY 28, a new request) for the Special Events Team to help coordinate sponsorship opportunities for special events.

An Events Venue Master Plan is currently underway and will guide future recommendations for investments in the Mayborn Center.

Library

As part of the recently completed Library Master Plan's implementation, the Financial Plan recommends additional staffing positions including a Youth Services Librarian (FY 28, decelerated from FY 27), a second Assistant Director (FY 30, decelerated from FY 29), and an Executive Support Coordinator (FY 30, a new request) to bolster the library's capabilities and support expanded programming at the Central Branch.

In line with the Library Master Plan's vision for improvement, a schematic design process is recommended within the Financial Plan for enhancing the Central Branch. This design phase aims to revitalize the facility, making it more engaging and user-friendly for our community. The enhancements will create a welcoming environment and accommodate the evolving needs of library patrons.

Further, the Library Master Plan recognizes the importance of community accessibility and outreach, leading to the identification and acquisition of suitable sites for the future establishment of three branch libraries. This strategic move ensures that library services and resources are brought closer to various neighborhoods, making them more accessible to a wider range of residents.

The Financial Plan includes a placeholder for \$45 million for a Library & Parks Capital Improvement Program, to be funded through a general obligation bond. This program includes the construction of three branch libraries, as identified in our Library Master Plan, which underscores the importance of community accessibility and outreach. This strategic move will ensure that library services and resources are brought closer to various neighborhoods, making them more accessible to a wider range of residents. The Financial Plan also includes an allocation for staffing and operating funds (FY 28) for one of the three branch libraries which is anticipated to open within the 6-year planning period.

NEIGHBORHOODS WHERE PEOPLE LOVE TO LIVE

The City of Temple is committed to fostering neighborhoods that are beautiful, safe, and stable, and to connecting citizens together to help reinvigorate communities.

Love Where You Live

The Financial Plan recommends the continuation and expansion of our Love Where You Live neighborhood planning program which is comprised of two major components: 1) the physical transformation of our older neighborhoods through public improvements, housing reinvestment projects, and neighborhood cleanups; and 2) social transformation through education, awareness, and neighborhood engagement.

Through this process, our goal is to identify and empower neighborhood leaders, strengthen communities, and re-instill a sense of pride where our citizens can love where they live.

The Love Where You Live program was focused initially on the eighteen older neighborhoods that form the core of the East and North portions of our community. The Financial Plan recommends the expansion of the Love Where you Live program through the addition of six neighborhood planning districts, for a total of 24 neighborhoods and the addition of nine corridor planning districts, for a total of 10 strategic corridors.

The Financial Plan includes funding to systematically develop neighborhood-specific strategic plans for each of the neighborhood planning districts and a corridor-specific plan for each of the ten strategic corridor districts until all plans have been completed.

The plan recommends additional positions to help provide the staffing resources necessary to develop and implement our neighborhood planning programs, including a Special Projects Coordinator (FY 28, a new request), an additional Resource Coordinator (FY 29, decelerated from FY 26) focused on housing, a Neighborhood Project Coordinator (FY 30, a new request), and a Grant Coordinator (FY 25) to help us maximize grant funding opportunities.

The Financial Plan includes continued funding for our Places and Spaces Capital Improvement Program with a total of over \$12,700,000 in neighborhood-related projects identified in the proposed capital improvement program.

Grants and Community Partnerships

The Financial Plan continues to leverage our Community Development Block Grant (CDBG) funds to assist with the implementation of our efforts to build strong neighborhoods. Programs proposed for funding throughout the multi-year plan include housing improvements, neighborhood revitalization, homelessness and mental health programs, and other community development projects.

Successful partnerships within the community help the City leverage service delivery and offer the ability to respond to the needs of our growing community. To help us foster coordination with other agencies and organizations and to improve access to affordable housing and social services, the Financial Plan recommends a \$25,000 allocation for grant funding available for Education and Recreation Partnership organizations. This funding is focused primarily on educational and recreational programs for underserved youth. These programs could include after school care, athletics, nutrition, arts, and music. The Financial Plan also recommends a \$125,000 for grant funding available for Community Enhancement Partnerships. Partnerships created under this category will relate to administration of programs and activities that achieve specific outcomes that are in alignment with the City of Temple's Strategic Plan and/or Community Development Consolidated Plan.

Funding for a Residential and Commercial Grant Program within the Neighborhood Planning Districts is also proposed.

The plan recommends continued support for the newly created Temple Revitalization Corporation as part of the City's Community Development Program. This funding will provide necessary support services, such as legal and professional fees, as well as provide funding for the creation of development plans and for strategic property acquisition.

A CITY THAT SUPPORTS WELL-MANAGED GROWTH AND DEVELOPMENT TO PROMOTE A THRIVING ECONOMY

The City's diverse economy generates high quality, well-paying jobs that strengthen the sales and property tax base and contribute to an exceptional quality of life.

In order to continue to facilitate high quality, safe, and strategic community growth, the Financial Plan recommends three additional Combination Building Inspector positions (FY 26, a new addition; FY 27, a new addition; and FY 28, a new addition) a Planning Manager (FY 27, decelerated from FY 26), and an Office Assistant position (FY 28, a new request) in the Planning and Development Department.

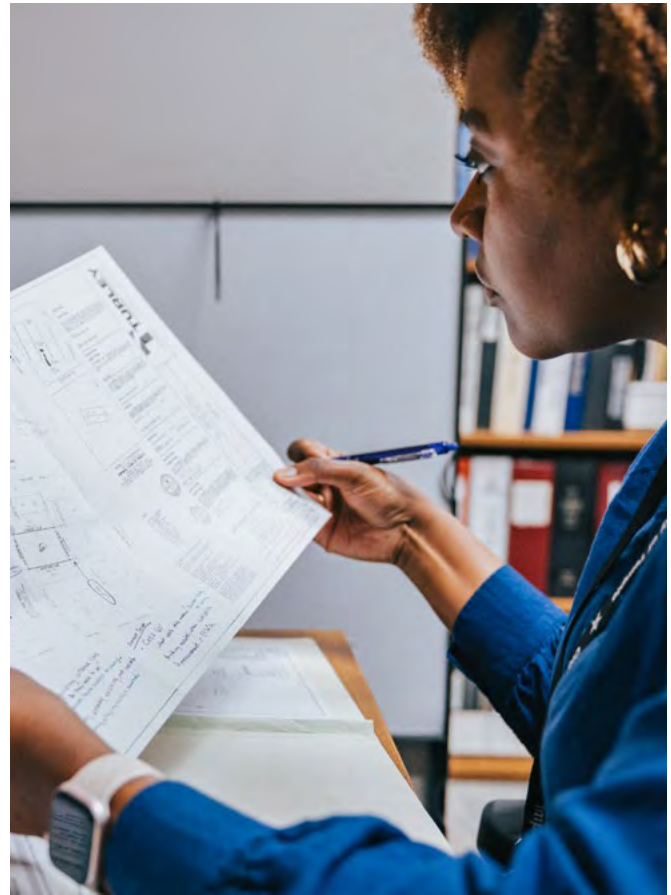
The addition of a Business Navigator (FY 30, decelerated from FY 28) is also proposed to provide increased support to small, mid-sized, and start-up businesses throughout the development process.

The continued funding of the Strategic Investment Zone grant program is also recommended in the plan.

In order for us to continue to meet the demands for current service, and in order for us to meet the needs of projected growth and development, it is critical that we continue to invest in expanding our tax base. For many years, the City of Temple has committed to fund the operations of the Temple Economic Development Corporation to provide investment attraction marketing and incentive negotiation services. The Financial Plan continues that commitment.

INFRASTRUCTURE AND SYSTEMS THAT SUPPORT EXCEPTIONAL SERVICES AND COMMUNITY GROWTH

The City continues to implement the largest capital improvement program in the history of the community. The Financial Plan recommends significant funding to



continue the priority of investing in our infrastructure and systems in order to prepare for growth and redevelopment, as well as to preserve our assets and the investments made by the generations before us.

Mobility, Transportation, and Drainage

The Financial Plan includes continued funding for our Mobility Capital Improvement Program with just under \$86,000,000 in mobility related projects identified in the proposed capital improvement program.

The Financial Plan also includes funding for expanding transit services as recommended in the Mobility Master Plan.

The Financial Plan recommends continued funding for the routine Pavement Maintenance Program. The program was established in fiscal year 2022 with an initial allocation of \$250,000. The Financial Plan recommends allocating \$750,000 in FY 2025 and then includes adding in an additional \$250,000 per year

beginning in fiscal year 2026 and continuing annually until we reach the optimum funding level of \$1,500,000 per year.

Six new transportation-related maintenance crews are also proposed as part of the Financial Plan. Additional crew proposals include a Pavement Marking and Right-of-Way Crew (FY 26, decelerated from FY 25), an Alley and Right-of-Way Crew (FY 28, decelerated from FY 26), a Street Patching Crew (FY 27, decelerated from FY 25), a Forestry & Tree Trimming Crew (FY 27, decelerated from FY 25), a Sign Crew (FY 30, decelerated from FY 27), and a Street Reconstruction Crew (FY 30, decelerated from FY 28). The Financial Plan also recommends the implementation of an annual Pavement Marking Maintenance Program (FY 26, decelerated from FY 25), the addition of a Traffic Signal Maintenance Technician (FY 27, decelerated from FY 25), and a Street Foreman (FY 28, decelerated from FY 27).

We are currently in the process of finalizing a Drainage Study and Comprehensive Modeling Assessment. An expansion to the Drainage Capital Improvement Program is anticipated following the full completion of the study. It is recommended that the highest priority projects that were identified as part of the Drainage Study be included as part of this bond program. A Drainage Rate Study will also be conducted to determine capital project capacity and funding options.

Water and Wastewater

The Financial Plan includes an additional \$295,000,000 in capital funds to implement water and wastewater improvement projects, including an expansion of the Temple-Belton and Doshier Farms wastewater treatment plants and an extensive and systematic approach to reducing sanitary sewer overflows.

Four additional water maintenance crews (FY 25, FY 27, FY 28, FY 29) are proposed as part of the Financial Plan to provide the staffing resources necessary to maintain our water distribution system and to provide an enhanced response time for nonemergency water leaks.

Three additional wastewater maintenance crews (FY 26, FY 28, FY 29) are also proposed as part of the Financial Plan to provide the staffing resources necessary to maintain our wastewater collection system and to provide a systematic approach to eliminating sanitary sewer overflows.

Two additional Water Operator positions (FY 27) are recommended to support the new Membrane Water Treatment Plant expansion and provide additional maintenance capacity.

The Financial Plan also recommends the addition of two Utility Foreman positions (FY 28), a Metering Crew Leader (FY 25, a new request), two Meter Technicians (FY 28 and FY 29, a new request), a Meter Technician Apprentice (FY 26), an Environmental Program Technician (FY 28), and an Administrative Assistant for the Environmental Programs division (FY 29).

Solid Waste and Recycling

Funding for additional Solid Waste and Recycling routes is also proposed in the Financial Plan. These route additions are intended to maintain service levels in the midst of the growth of our community.

Additional residential garbage and recycling routes are recommended in fiscal year 2025, 2027 (decelerated from FY 26), 2029 (decelerated from FY 28), and 2030 (decelerated from FY 29). Additional commercial frontload routes are recommended in fiscal years 2025 and 2029 (decelerated from FY 28). An additional brush and bulk route is recommended in fiscal year 2025. Additional commercial roll-off routes are recommended in fiscal years 2025, 2028 (decelerated from FY 27), and 2030 (decelerated from FY 29).

The Financial Plan also recommends the addition of a Recycling Assistant and recycling trailers to implement a multi-family recycling program (FY 27, decelerated from FY 25), a Maintenance Worker position (FY 27, decelerated from FY 26), two Assistant Division Director positions (FY 25 and FY 27, both new requests), an additional Operations Manager position (FY 26, a new addition), and the addition of a Litter Crew (FY 28, decelerated from FY 27).

Engineering

Two additional Project Engineer positions (FY 25 and FY 29, decelerated from FY 28) are proposed in Engineering in order to provide project management support for our extensive capital improvement programs. A Transportation Engineer (FY 30, decelerated from FY 28) is recommended for funding in order to support the development of sustainable and safe transportation solutions within our city.

A SAFE AND HEALTHY COMMUNITY

Protecting our public safety is a top priority for the City of Temple in providing a community where businesses can thrive, and residents want to call home.

An allocation of \$68,200,000 for a Public Safety Capital Improvement Program is included in the Financial Plan and is proposed as a certificate of obligation bond program. It is recommended that this bond include an expansion of the Public Safety Training Center, improvements to fire stations, construction of an additional fire station, and investments in equipment.

Police and Animal Services

The Financial Plan recommends adding a total of 42 sworn police officer positions and 10 civilian positions to add the resources necessary for our Police Department to provide enhanced response capacity; a consistent, visible police presence in our community; and build ongoing, authentic relationships between the community and the police.

The plan recommends the expansion of our police patrol program from eight patrol districts to ten patrol districts and moving from a twelve-hour shift to a ten-hour shift. A total of ten additional police officers and four additional sergeants is needed to complete this initiative. The addition of five Police Officer positions and two Sergeant positions each year is recommended in fiscal year 2028 and fiscal year 2029 (decelerated from FY 27 and FY 28).

Funding is recommended in the Financial Plan to establish an enhanced Neighborhood and District Community Policing Program. This proposal involves funding an additional Community Oriented Policing (COPs) unit. Funding for four Police Officer positions and one Sergeant position is recommended in fiscal year 2030 (decelerated from FY 29) to help provide expanded foot and bicycle patrol in neighborhoods, downtown, and in our parks.

The plan also recommends funding to complete the final phase of staffing for the Proactive Enforcement/Violent Crime Squad. The addition of two Police Officer positions (FY 29, decelerated from FY 28 and FY 30, decelerated from FY 29) is recommended to fully staff that unit.



A second Property Crimes Investigation Squad is recommended to respond to the projected increase in case load based on the growth of our community. Funding is recommended for six Police Officer positions (four in FY 29, decelerated from FY 28) and two in FY 30, decelerated from FY 29) and one Sergeant position (FY 29, decelerated from FY 28).

The Financial Plan also recommends funding for the addition of ten school resource officers and one Sergeant/supervisor position to support Temple and Belton ISDs in complying with the new state law mandating armed security in all schools. Five officers and the Sergeant are proposed in fiscal year 2029, followed by the remaining five officers in fiscal year 2030. This phased approach ensures that both school districts have the necessary resources to maintain a safe and secure learning environment for all students.

The Financial Plan also recommends funding allocations for the addition of two Police Officer positions (FY 28, decelerated from FY 27 and FY 30, decelerated from FY 29) to implement an enhanced training program, a Crime Scene Supervisor (FY 30, decelerated from FY 29), a Forensic Electronic Investigator (FY 30, decelerated from FY 29), three Animal Services Field Officer positions (FY 27, FY 28, and FY 29), as well as two additional Animal Shelter Technicians (FY 28, FY 29), to maintain service levels as our community grows.



Fire and Rescue

The Financial Plan recommends adding a total of 56 sworn firefighter positions and seven civilian positions to add the resources necessary for our Fire Department to provide emergency response as our community grows.

The Financial Plan recommends two additional fire squad vehicles to be purchased and fully staffed (FY 26, decelerated from FY 25 and FY 27, decelerated from FY 26) to provide enhanced response capacity in the growth areas of our community.

Three additional Battalion Chief (FY 26, decelerated from FY 25) positions and three additional Driver Safety Officer (FY 26, decelerated from FY 25) positions are recommended to be funded in order to allow the City to be divided into two response districts to provide greater supervisory resources to the Fire Department as the community continues to grow.

The plan also recommends the addition of two additional Deputy Fire Marshal positions (FY 28, decelerated from FY 27; and FY 30, decelerated from FY 29), a Fire Educator/Public information Officer position (FY 28, a new request) focused on the North Industrial Park and Synergy Industrial Park, to enhance fire safety awareness and preparedness among businesses and

employees in these critical areas, a Battalion Chief of Administration (FY 29, decelerated from FY 28), nine additional Firefighter positions to provide coverage for personnel on leave or in training (three in FY 27, decelerated from FY 26; three in FY 28, decelerated from FY 27; and three in FY 30, a new addition), a Fire Training Officer position (FY 30, decelerated from FY 28) to implement an enhanced training program, and nine additional Firefighter positions to provide additional staffing on each ladder truck (three each in FY 28, decelerated in FY 27; FY 29, decelerated from FY 28; and FY 30, decelerated from FY 29) for the Fire Department.

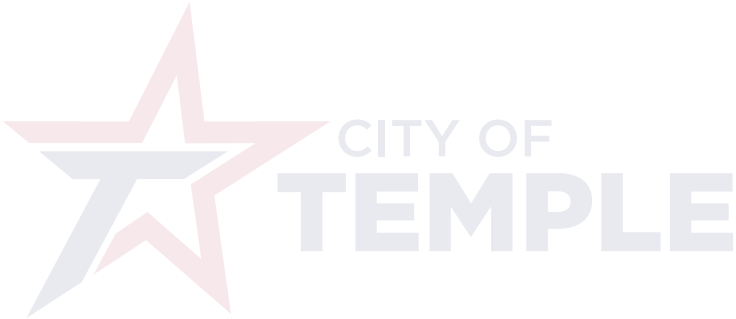
The recently completed Fire Master Plan, recommends a new station in west Temple be constructed within the next 4-9 years. The Financial Plan also includes a placeholder in fiscal year 2029 for staffing for new Station #9.

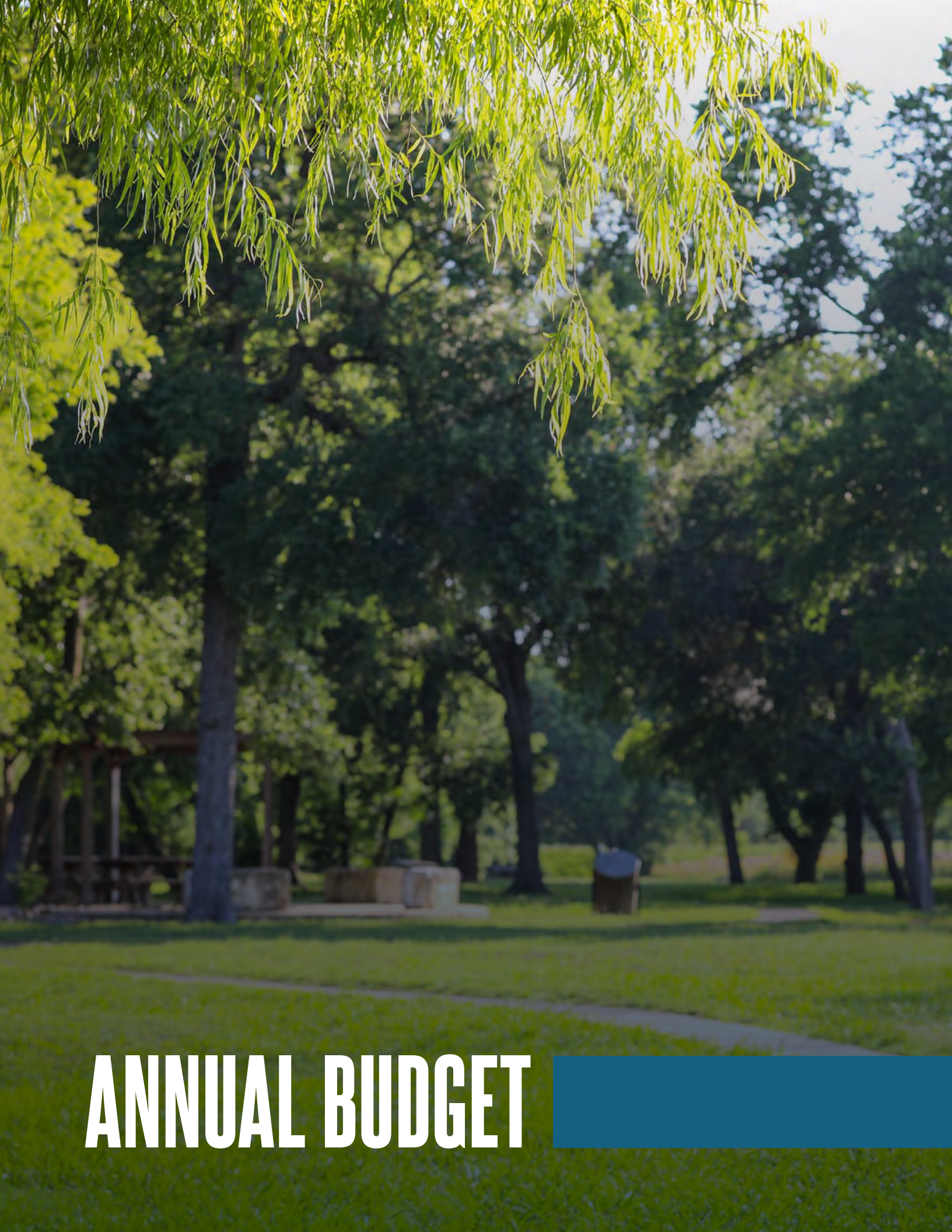
Code Compliance

Funding for additional code compliance resources are included in the Financial Plan including four Code Compliance Officer positions (one in FY 27, decelerated from FY 26; two in FY 28, one decelerated from FY 27 and one new request; and one in FY 30, decelerated from FY 29). These proposed additions will provide the staff resources necessary to expand our proactive, solution-oriented code compliance approach. Staffing for the new ReSource Hub is also proposed ensuring it is adequately equipped to provide comprehensive support services and resources to our community members. The Financial Plan recommends funding a Lead ReSource Hub Agent (FY 27, a new addition) and a ReSource Hub Agent (FY 28, a new addition).

Mental Health And Homelessness

The City of Temple, in partnership with the City of Killeen and Bell County, recently completed a county-wide strategic plan to address Mental Health and Homelessness resources within our communities. Central to the implementation of the strategy is the establishment of a transformative centralized campus where individuals experiencing homelessness can seek shelter, along with comprehensive mental health treatment and recovery services. The Financial Plan recommends funding for construction of the initial phase of the campus in fiscal year 2025.





ANNUAL BUDGET

