



CITY COUNCIL MEETING

August 03, 2026 at 6:00 PM

Wolfforth City Hall - 302 Main Street Wolfforth, TX

AGENDA

CALL MEETING TO ORDER

INVOCATION - Councilmember McDonald

PLEDGE OF ALLEGIANCE - Councilmember Worley

ROLL CALL AND ESTABLISH A QUORUM

SAFETY REVIEW

CITIZEN ENGAGEMENT

This is an opportunity for the public to address the City Council regarding an item on the agenda, except public hearings that are included on the agenda. Comments related to public hearings will be heard when the specific hearing begins. Citizen comments are limited to three (3) minutes per speaker, unless the speaker requires the assistance of a translator, in which case the speaker is limited to six (6) minutes, in accordance with applicable law. Each speaker shall approach the designated speaker location, complete the citizen engagement sign-in sheet and state his/her name and city of residence before speaking. Speakers shall address the City Council with civility that is conducive to appropriate public discussion. Speakers can address only the City Council and not individual city officials or employees. The public cannot speak from the gallery but only from the designated speaker location.

CONSENT AGENDA #1

Items considered to be routine are enacted by one motion without separate discussion. If the City Council desires to discuss an item, the item is removed from the Consent Agenda and considered separately.

- [1.](#) Consider and take appropriate action on City Council Meeting Minutes from July 20, 2026
- [2.](#) Consider and take appropriate action on June 2026 Departmental Reports
- [3.](#) Consider and take appropriate action on City Manager's monthly report

REGULAR SESSION

4. Consider and take appropriate action on Resolution 2026-027

A RESOLUTION OF THE CITY OF WOLFFORTH CITY COUNCIL AUTHORIZING THE FILING OF A GRANT APPLICATION WITH THE OFFICE OF THE GOVERNOR FOR A STATE HOMELAND SECURITY PROGRAM GRANT (SHSP) FY2026; PROJECT TITLE SPECIALITY TEAM SUSTAINMENT, GRANT 5420201; DESIGNATING THE FIRE CHIEF TO ACT ON BEHALF OF THE CITY OF WOLFFORTH IN ALL MATTERS RELATED TO THE APPLICATION; AND PLEDGING THAT IF A GRANT IS RECEIVED THE CITY OF WOLFFORTH CITY COUNCIL WILL COMPLY WITH THE GRANT REQUIREMENTS.

5. Consider and take appropriate action on Resolution 2026-028

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS, APPROVING A QUITCLAIM DEED FOR THE IRON HORSE DOG PARK TO IRON HORSE PROPERTY OWNERS ASSOCIATION, INC.

6. Consider and take appropriate action on discussion pertaining to development of Interlocal Agreement with Hockley County for Fire/EMS response

7. Consider and take appropriate action on Ordinance 2026-013

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS, AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING CHAPTER 1 BY ADDING ARTICLE 1.11 COMMUNITY EVENTS; ESTABLISHING PROCEDURES AND CRITERIA FOR CONDUCTING COMMUNITY EVENTS WITHIN THE CITY OF WOLFFORTH; PROVIDING FOR PENALTIES FOR VIOLATION THEREOF; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT THEREWITH; PROVIDING FOR PUBLICATION; PROVIDING FOR AN EFFECTIVE DATE; FINDING AND DETERMINING THAT THE MEETING THIS ORDINANCE IS PASSED WAS OPEN TO THE PUBLIC AS REQUIRED BY LAW.

8. Consider and take appropriate action on suggested rescheduling of drone show cancelled by weather on July 5

9. Consider and take appropriate action on FY '26-'27 Budget Workshop #5 and conduct record vote on maximum tax rate for 2026.

EXECUTIVE SESSION

In accordance with Texas Government Code, section 551-001, et seq., the City Council will recess into executive session (closed meeting) to discuss the following:

- 10.** 551.071 Consultation with Attorney: To consult with Attorney on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 – Open Meetings (i) Lake Flato Contract

RECONVENE INTO OPEN SESSION

In accordance with Texas Government Code, chapter 551, the City Council will reconvene into regular session to consider action, if any, on matters discussed in executive session.

COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

ADJOURN

RIGHT TO ENTER EXECUTIVE SESSION:

The City Council for the City of Wolfforth reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any matters listed on this agenda, as authorized by the Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices) and 551.087 (Economic Development).

In accordance with the Americans with Disability Act any person with a disability requiring reasonable accommodation to participate in this meeting should call the City Secretary at 806-855-4120 or send written request to P.O. Box 36 Wolfforth Texas 79382 at least 48 hours in advance of the meeting date.

Certification

I, the undersigned authority do hereby certify that the Notice of Meeting was posted at City Hall of the City of Wolfforth, Texas was posted on July 28, 2026

/s/ Terri Robinette, City Secretary



CITY COUNCIL MEETING

July 20, 2026 at 6:00 PM

Wolfforth City Hall - 302 Main Street Wolfforth, TX

MINUTES

CALL MEETING TO ORDER

Meeting was called to order at 6:00 PM by Mayor Pro Tem McDonald

INVOCATION - Councilmember Stout

PLEDGE OF ALLEGIANCE - Mayor Pro Tem McDonald

ROLL CALL AND ESTABLISH A QUORUM

PRESENT

Mayor Charles Addington - by Teams

Councilmember Place 1 Wesley Houck

Councilmember Place 2 Robert Salazar

Councilmember Place 3 Gregory Stout

Councilmember Place 4 Charlotte McDonald

Councilmember Place 5 Karen Worley

SAFETY REVIEW

CITIZEN ENGAGEMENT

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Speakers shall address the City Council with civility that is conducive to appropriate public discussion. Speakers can address only the City Council and not individual city officials or employees. The public cannot speak from the gallery but only from the designated speaker location.

There were no public comments.

CONSENT AGENDA #1

Items considered to be routine are enacted by one motion without separate discussion. If the City Council desires to discuss an item, the item is removed from the Consent Agenda and considered separately.

Motion to approve consent agenda #1

Motion made by Councilmember Place 1 Houck, Seconded by Councilmember Place 3 Stout.

Voting Yea: Councilmember Place 1 Houck, Councilmember Place 2 Salazar, Councilmember Place 3 Stout, Councilmember Place 4 McDonald, Councilmember Place 5 Worley

1. Consider and take appropriate action on City Council Meeting Minutes from June 15 and July 6, 2026.
2. Consider and take appropriate action on Payment Request #2 from Lone Star Dirt and Paving for the Alcove Avenue Construction Project.
3. Consider and take appropriate action on Payment Request #1 from Lone Star Dirt and Paving for the Donald Preston Drive Construction Project.
4. Consider and take appropriate action on Resolution 2026-026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS
APPROVING AN ENGAGEMENT LETTER FOR FINANCIAL AUDIT SERVICES WITH
BOLINGER, SEGARS, GILBERT & MOSS, LLP FOR FISCAL YEAR ENDING
SEPTEMBER 30, 2026; AND PROVIDING AN EFFECTIVE DATE

REGULAR SESSION

5. Consider and take appropriate action on final plat for Harvest Lots 1387 through 1430.

Motion to approve final plat for Harvest Lots 1387 through 1430.

Motion made by Councilmember Place 5 Worley, Seconded by Councilmember Place 3 Stout.

Voting Yea: Councilmember Place 1 Houck, Councilmember Place 2 Salazar, Councilmember Place 3 Stout, Councilmember Place 4 McDonald, Councilmember Place 5 Worley

6. Consider and take appropriate action on final plat for Harvest Lots 1431 through 1474.

Motion to approve Harvest plat lots 1431 through 1474

Motion made by Councilmember Place 1 Houck, Seconded by Councilmember Place 3 Stout.
 Voting Yea: Councilmember Place 1 Houck, Councilmember Place 2 Salazar, Councilmember Place 3 Stout, Councilmember Place 4 McDonald, Councilmember Place 5 Worley

7. Consider and take appropriate action on Fiscal Year 2027 Budget Workshop #4

Budget Workshop #4 was presented by City Manager Randy Criswell. Tax rates and certified tax rolls are due July 25.

Motion to approve four Fire Captain position rate changes per Fire Chief's presentation at a total cost to budget of \$100,000.

Motion made by Councilmember Place 5 Worley, Seconded by Councilmember Place 3 Stout.
 Voting Yea: Councilmember Place 1 Houck, Councilmember Place 2 Salazar, Councilmember Place 3 Stout, Councilmember Place 4 McDonald, Councilmember Place 5 Worley

Next budget workshop will be held on August 3, 2026 which will have a record vote of the proposed maximum tax rate.

COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

ADJOURN

Motion to adjourn at 6:58 PM

Motion made by Councilmember Place 1 Houck, Seconded by Councilmember Place 2 Salazar.

Voting Yea: Councilmember Place 1 Houck, Councilmember Place 2 Salazar, Councilmember Place 3 Stout, Councilmember Place 4 McDonald, Councilmember Place 5 Worley

PASSED AND APPROVED THIS 3RD DAY OF AUGUST 2026

Charles Addington, II, Mayor
 City of Wolfforth, Texas

ATTEST:

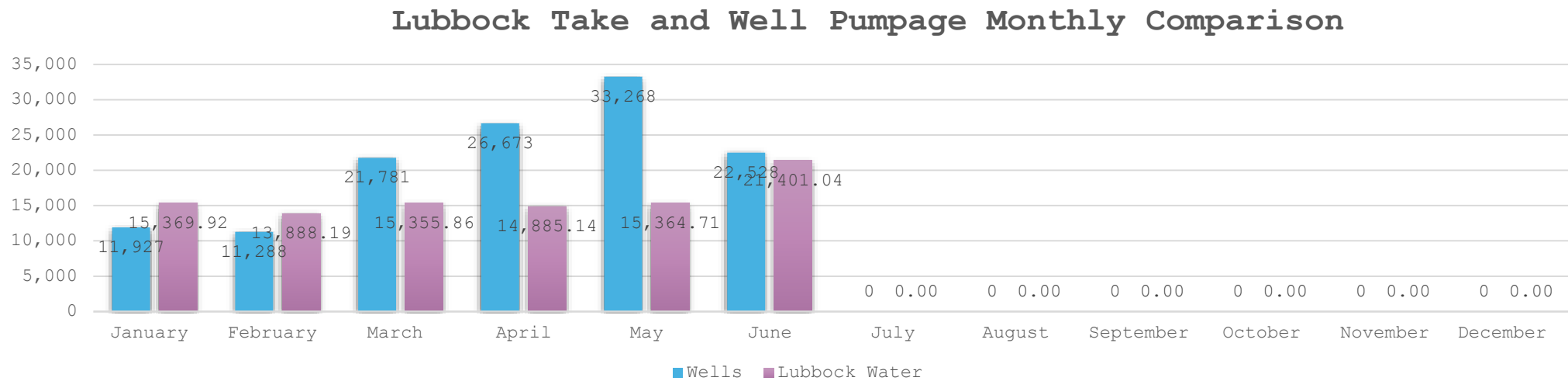
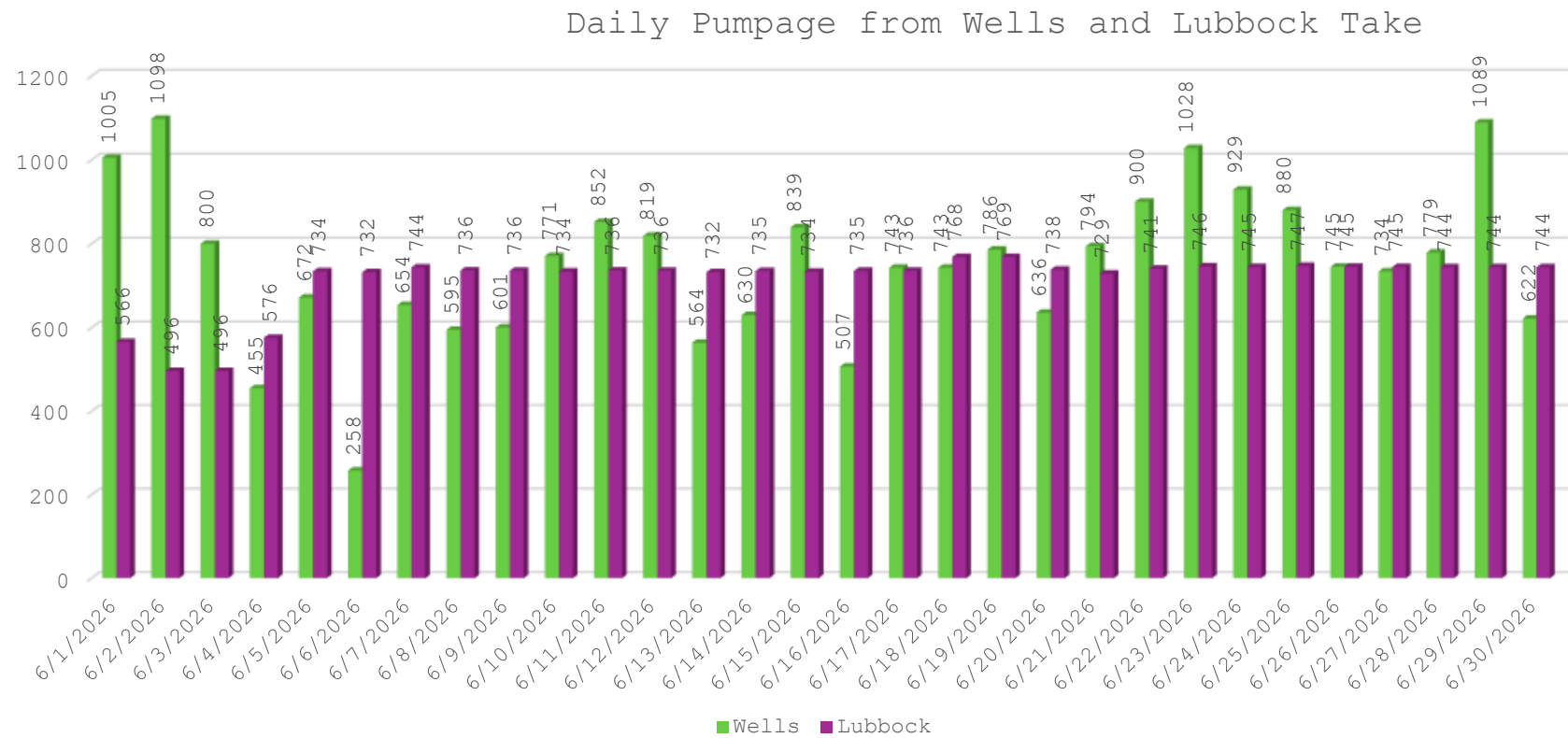
Terri Robinette, City Secretary

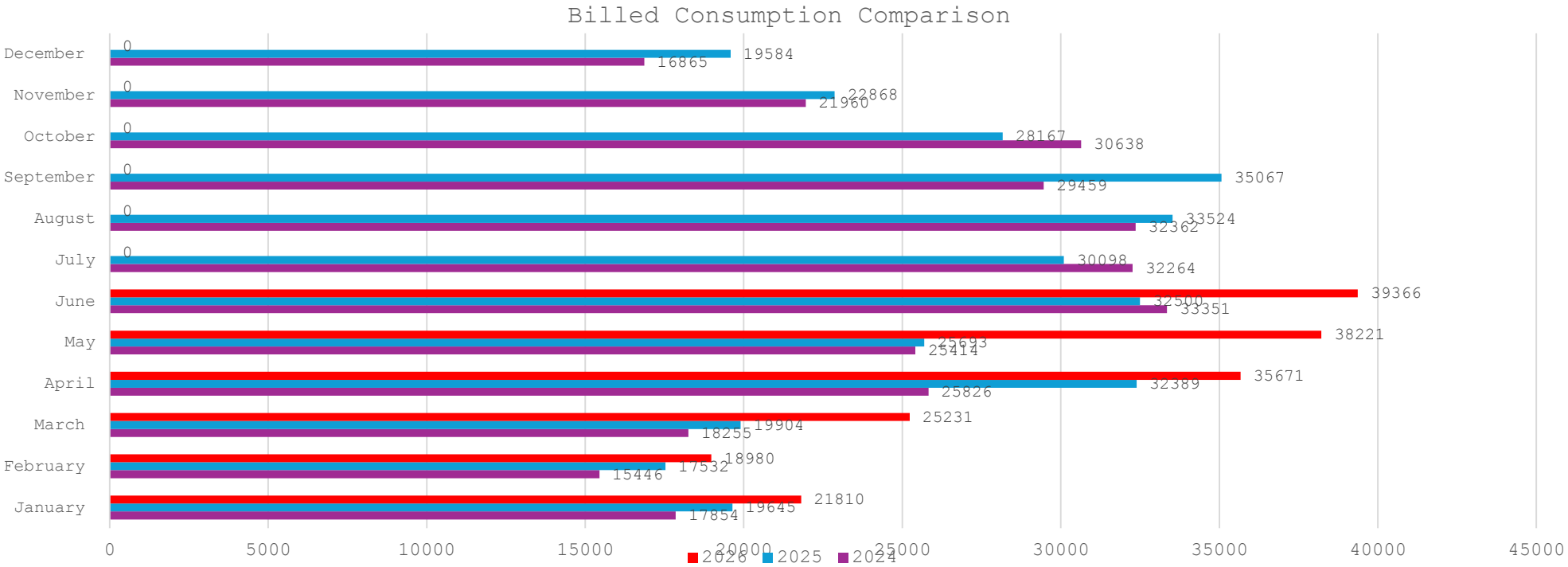
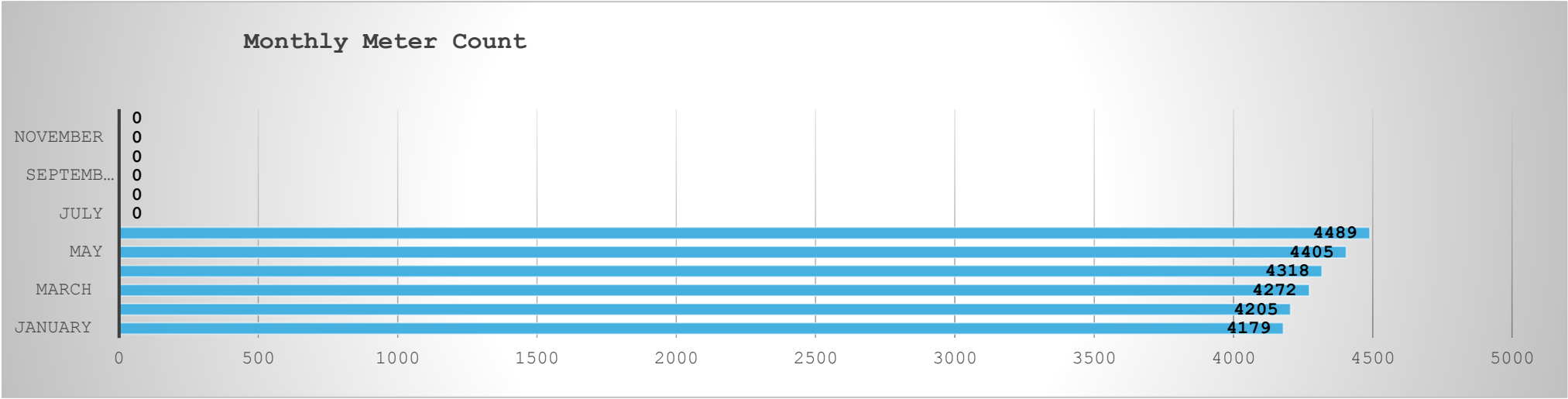
DEPARTMENTAL REPORTS

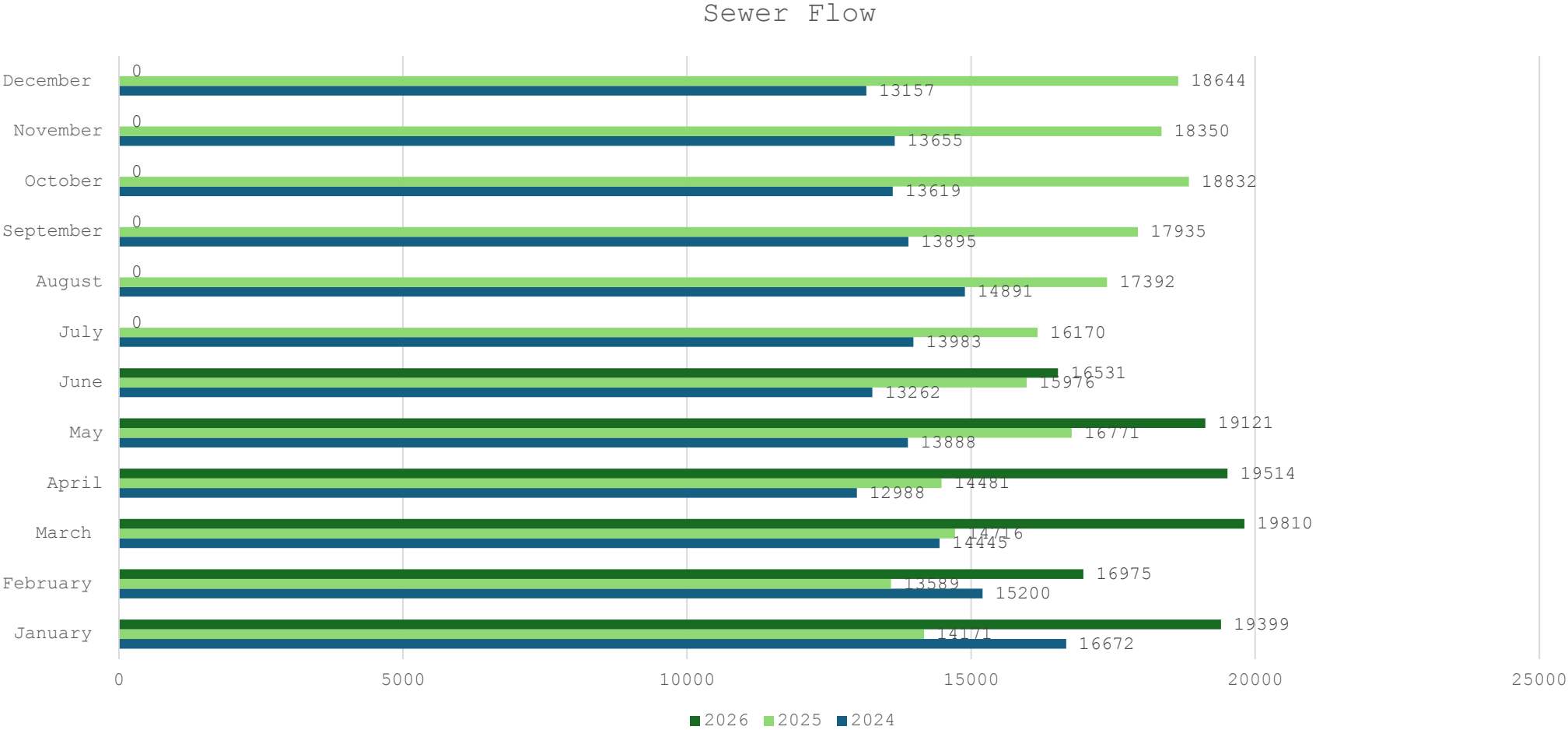
Public Works Department Monthly Report



**Director of Public Works -
Randy Hall**







Texas 811 locates	174 locates					
Iworq summary	227 Work orders					
Building maintenance	2 Water Leak	0 Non Payment Disconnect	Verify 2 occupancy			1
Container check	5 Install Meter	42 Non Payment Reconnect	58 Connect			28
Data Log	6 Low Pressure Meter	1 Sewer	0 Disconnect			24
Detect leak	11 Issues	1 Signs	0 CSI			0
Door tag	21 Meter read	17 Streets	0 Debris Removal			0
Furniture	0 Locks	0 Water	0 Other-Water			0
Grade Alley	0 Meter can repair	0 Pothole repair	2 Animal at Large			0
Garbage	0 Re read	4 Repairs	0 Bulky Item			1
	Meter replace	1 Street Light Outages	0			

Utility Billing Data

Item # 2.

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
NEW UTILITY SERVICE ACCOUNTS	82	111	115	130	115	190
UTILITY ACCOUNT DISCONNECTS	133	78	83	87	174	158

CUT-OFFS	JAN	FEB	MAR.	APR.	MAY	JUN.
	141	135	145	118	147	100

Billed Non-Metered Service Code: 500 - Garbage/Refuse	January	February	March	APRIL	MAY	JUNE
32-I - GRB 3YD 2 X Week(Comm)	63	62	62	62	62	63
33-I - GRB 3YD 3 X Week(Comm)	35	35	35	35	36	38
63-I - GRB 6YD Frontload 3 X Week(Comm)	6	6	6	6	6	6
64-I - GRB 6YD Frontload 2 X Week(Comm)	1	1	1	1	1	1
81-I - GRB 8YD 1X Week(Comm)	3	3	3	3	3	3
82-I - GRB 8YD 2 X Week(Comm)	22	22	22	22	22	22
83-I - GRB 8YD 3 X Week(Comm)	19	19	19	19	20	20
88 - 8 Yard Recycle 2X Week	3	3	3	3	3	3
C5-I - GRB 1.5 yd 2 x WK (Comm)	13	12	11	12	12	12
GBG-Poly Cart 1 - GBG-Polycart 1X Weekly	715	729	743	759	792	833
GBG-Poly Cart 2 - GBG-Polycart 2 1X Weekly	253	259	275	281	292	303
R2-I - GRB Residential 22.49	2783	2780	2793	2819	2847	2,875
Trash Bag- 1 unit	0	0	0	0	0	3
Trash Bag- 5 units	0	0	0	0	0	0

Development Department Monthly Report



**Director of Development Services -
Tara Tomlinson**

Monthly Report June 2026

New Construction: 36-Residential

Estimated Value: \$9,408,535.00

Subdivision: Overlook West-4, Harvest-12, Overlook-4, Iron Horse-8, Windsor-1, Overlook at Alcove-6, Preston Manor-1

36-Single Family

Ongoing Construction: 6-Commercial, 278-Residential

Subdivision: Harvest-92, Overlook West-72, Iron Horse-39, Overlook-39, Windsor-6, Overlook at Alcove-21, Preston Trails-1, Preston Hollow-1, Preston Manor-4, Frenship Mesa-2, Fox Run-1

277-Single Family

1- Multi-Family

6-Commerical (Remodel All Hale's EDC Building, United, Remodel FMS, Remodel FHS, Remodel Old UMC for OJD, Warehouse Patel)

Completed Construction: 57-Residential

Subdivision: Harvest-23, Overlook West-14, Windsor-1, Overlook-16, Preston Hollow-1, Iron Horse-2

47-Single Family

Impact Fees: 4-Residential (4- with FY26 Impact Fee)

- Total collected- June 2026: \$10,400
- Total collected- YTD (FY25): \$218,800
- Total collected- YTD (FY26): \$338,720
- Total collected- In all: \$557,520

Plat and Commercial Update June 2026

Platting:

Harvest 8A- TCEQ Approval Granted, Council Approved 12-18-23 (On pause)

Harvest 26, 16, 21, and 22- Civil plans have been submitted to engineers

Harvest 10 and 2- PZ on 7-7-26 and City Council on 7-20-26

Overlook at Alcove Phase 2- Council Approval 4-20-26

Commercial:

All Hale's Renovation- Permitted

United- Permitted

FMS Renovation Part 1- Permitted

FHS Renovations- Permitted

Valvoline- On Hold

Patel Warehouse- Permitted

OJD Remodel- In Review, submitted

Development:

- 6-2-26- Kimley-Horn, SafeBuilt, Randy Criswell, Rick Scott, Randy Hall, Kimberlea Groves, and I met for our weekly Development Meeting.
- 6-2-26- Ronnie Wallace and Mason Weathers from Betenbough and I discussed Harvest Engineering, future plats, and Building order.
- 6-3-26- Alcove Coordination meeting with the Railroad, Kimley-Horn, Randy Hall, Randy Criswell, and me.
- 6-3-26- Monthly Commercial Projects coordination meeting with SafeBuilt, Patrick Payne, Kimberlea Groves, and I about current projects.
- 6-3-26- Quality Call with Kimley-Horn.
- 6-4-26- Danielle Sweat and I attend the Lubbock Economic Councils Meeting.
- 6-9-26- Kimley-Horn, SafeBuilt, Randy Criswell, Rick Scott, Randy Hall, Kimberlea Groves, and I met for our weekly Development Meeting.
- 6-9-26- Planning and Zoning Commission Meeting held.
- 6-10-26- Terri Robinette, Rick Scott, Randy Hall, Lexi Mendez, Jennifer Montes, Margarita Hernandez, and I with Republic met on logistics and expectations for the trash turnover.
- 6-11-26- Terri Robinette and I met with CivicPlus on Municode transition.
- 6-12-26- Met with Rick Scott about upcoming ordinance.
- 6-16-26- Kimley-Horn, SafeBuilt, Randy Criswell, Rick Scott, Randy Hall, Kimberlea Groves, and I met for our weekly Development Meeting.
- 6-16-26- Danielle Sweat and I met with Chris from GoodLine about their upcoming event calendar.
- 6-17-26- Kimley-Horn, Randy Hall, Randy Criswell, and I met with to discuss project updates for Alcove and Donald Preston.
- 6-17-26- Randy Criswell, Randy Hall, Kimley-Horn, and I met with WTHBA for our bi-monthly liaison meeting.

- 6-18-26- Ronnie Wallace and I met about the Harvest PID.
- 6-23-26- Kimley-Horn, SafeBuilt, Randy Criswell, Rick Scott, Randy Hall, Kimberlea Groves, and I met for our weekly Development Meeting.
- 6-24-26- Terri Robinette and I met with CivicPlus to start the AMMS Migration process.
- 6-24-26- Terri Robinette and I met about Harvest PID #3.
- 6-25-26- Kimley-Horn and I met about expectations for a zoning ordinance overhaul.
- 6-30-26- Kimley-Horn, SafeBuilt, Randy Hall, Kimberlea Groves, and I met for our weekly Development Meeting.

Permit Title	Permit Description	Project Address	Applicant	Date Started	Project Square Feet	Estimated Valuation
Building Permit New (R)	New Single Family	2908 Sunflower Avenue	Betenbough Homes	06/29/2026	3555	\$ 366,165.00
Building Permit New (R)	New Single Family	402 Yorkshire Lane	Southern Homes	06/22/2026	6190	\$ 637,570.00
Building Permit New (R)	New Single Family	1203 N 6th Street	Dustin Kreger, Dream Built Homes	06/12/2026	3250	\$ 334,750.00
Building Permit New (R)	New Single Family	1205 N 6th Street	Dustin Kreger, Dream Built Homes	06/12/2026	2778	\$ 286,134.00
Building Permit New (R)	New Single Family	1207 N 6th Street	Dustin Kreger, Dream Built Homes	06/12/2026	2829	\$ 291,387.00
Building Permit New (R)	New Single Family	2001 Farmhouse Avenue	Betenbough Homes	06/12/2026	2250	\$ 231,750.00
Building Permit New (R)	New Single Family	2003 Farmhouse Avenue	Betenbough Homes	06/12/2026	2163	\$ 222,789.00
Building Permit New (R)	New Garden Home	1901 E 21st Street	Betenbough Homes	06/12/2026	1584	\$ 163,152.00
Building Permit New (R)	New Garden Home	2005 Yellowhouse Avenue	Betenbough Homes	06/12/2026	1436	\$ 147,908.00
Building Permit New (R)	New Single Family	3104 Harvest Avenue	Betenbough Homes	06/16/2026	2293	\$ 236,179.00
Building Permit New (R)	New Garden Home	1503 E 21st Street	Betenbough Homes	06/17/2026	925	\$ 95,275.00
Building Permit New (R)	New Single Family	1302 Farmhouse Avenue	Douglas Smith	06/17/2026	1996	\$ 205,588.00
Building Permit New (R)	New Single Family	1211 N 6th Street	Dustin Kreger, Dream Built Homes	06/22/2026	3258	\$ 335,574.00
Building Permit New (R)	New Single Family	1013 Panhandle Avenue	Lennar Homes	06/23/2026	2001	\$ 206,103.00
Building Permit New (R)	New Single Family	1015 Panhandle Avenue	Lennar Homes	06/23/2026	1828	\$ 188,284.00
Building Permit New (R)	New Single Family	1421 Farmhouse Avenue	Douglas Smith	06/11/2026	2440	\$ 251,320.00
Building Permit New (R)	New Single Family	1011 Panhandle Avenue	Lennar Homes	06/23/2026	1837	\$ 189,211.00
Building Permit New (R)	New Single Family	1009 Panhandle Avenue	Lennar Homes	06/23/2026	2025	\$ 208,575.00
Building Permit New (R)	New Single Family	1007 Panhandle Avenue	Lennar Homes	06/23/2026	2001	\$ 206,103.00
Building Permit New (R)	New Single Family	1102 N 6th Street	Tucker Christie, Bo Properties Inc	06/23/2026	3724	\$ 383,572.00
Building Permit New (R)	New Single Family	305 N 9th St	Gary Eastwood, Eastwood Homes	06/24/2026	3658	\$ 376,774.00
Building Permit New (R)	New Single Family	504 N 13th Street	Gary Eastwood, Eastwood Homes	06/24/2026	3993	\$ 411,279.00
Building Permit New (R)	New Single Family	1209 N 6th Street	Dustin Kreger, Dream Built Homes	06/24/2026	2780	\$ 286,340.00
Building Permit New (R)	New Single Family	2906 Sunflower Avenue	Betenbough Homes	06/29/2026	3250	\$ 334,750.00
Building Permit New (R)	New Single Family	2011 Good Prairie Avenue	Betenbough Homes	06/29/2026	2121	\$ 218,463.00
Building Permit New (R)	New Single Family	2012 Good Prairie Avenue	Betenbough Homes	06/29/2026	2250	\$ 231,750.00
Building Permit New (R)	New Garden Home	2013 Good Prairie Avenue	Betenbough Homes	06/29/2026	2001	\$ 206,103.00
Building Permit New (R)	New Single Family	1201 N 6th Street	Dustin Kreger, Dream Built Homes	06/12/2026	4043	\$ 416,429.00
Building Permit New (R)	New Single Family	3102 Harvest Avenue	Betenbough Homes	06/12/2026	2802	\$ 288,606.00
Building Permit New (R)	New Single Family	1431 Farmhouse Avenue	Douglas Smith	06/02/2026	2008	\$ 206,824.00
Building Permit New (R)	New Single Family	1419 Farmhouse Avenue	Douglas Smith	06/02/2026	1994	\$ 205,382.00
Building Permit New (R)	New Single Family	1607 Cedar Avenue	D.R. Horton	06/03/2026	2316	\$ 238,548.00
Building Permit New (R)	New Single Family	1021 Panhandle Avenue	Lennar Homes	06/09/2026	1692	\$ 174,276.00
Building Permit New (R)	New Single Family	1609 Cedar Avenue	D.R. Horton	06/03/2026	2928	\$ 301,584.00
Building Permit New (R)	New Single Family	1611 Cedar Avenue	D.R. Horton	06/03/2026	1172	\$ 120,716.00
Building Permit New (R)	New Single Family	1605 Cedar Avenue	D.R. Horton	06/03/2026	1974	\$ 203,322.00
					91345	\$ 9,408,535.00

Date Range

June 1-30



Record Types

All record types x



Overview

Records created ?

101

Median issuance time ?

0 Days

Revenue collected ?

\$0.00

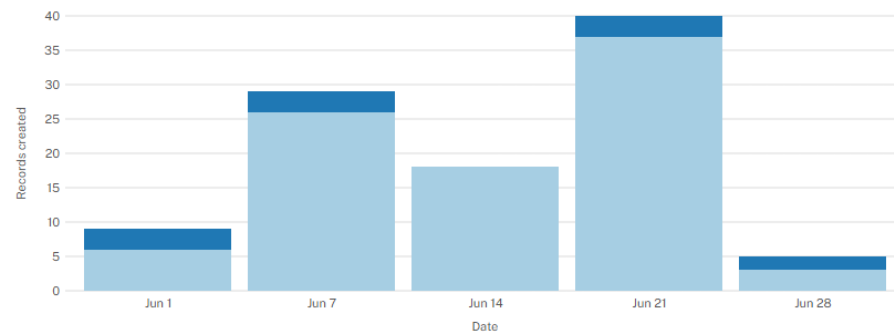
Inspections logged ?

148

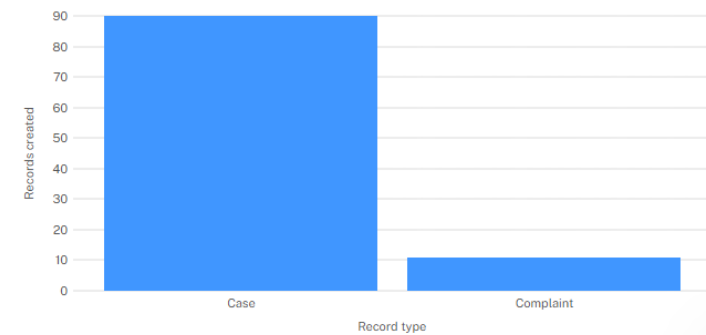
Records

Understand the total amount of records being submitted over time and across different record types

Records created - by time and record type ?



Records created - by record type ?



Record #	Case Type	Address	Submittal Date	Current Step	Status
CPLT-26-0045	Parking	2015 SETTLER AVE, WOLFFORTH, TX 79382	06-30-26, 10:33pm	Inspections	Open
CASE-26-0426	Tall Grass & Weeds	1401 LANCELOT AVE, WOLFFORTH, TX 79382	06-29-26, 3:32pm	Inspections	In Progress
CASE-26-0425	Parking	2015 SETTLER AVE, WOLFFORTH, TX 79382	06-29-26, 12:26pm	Inspections	In Progress
CASE-26-0424	Parking	2009 SETTLER AVE, WOLFFORTH, TX 79382	06-29-26, 12:13pm	Inspections	In Progress
CASE-26-0423	Tall Grass & Weeds	312 TIGER ST, WOLFFORTH, TX 79382	06-26-26, 3:28pm	Inspections	In Progress
CASE-26-0422	Tall Grass & Weeds	208 TIGER ST, WOLFFORTH, TX 79382	06-26-26, 3:27pm	Inspections	In Progress
CASE-26-0421	Tall Grass & Weeds	418 SOONER ST, WOLFFORTH, TX 79382	06-26-26, 3:24pm	Inspections	In Progress
CASE-26-0420	Parking	406 RAIDER BLVD, WOLFFORTH, TX 79382	06-26-26, 3:22pm	Inspections	In Progress
CASE-26-0419	Tall Grass & Weeds	402 RAIDER BLVD, WOLFFORTH, TX 79382	06-26-26, 3:19pm	Inspections	In Progress
CASE-26-0418	Parking	311 SOONER ST, WOLFFORTH, TX 79382	06-26-26, 3:16pm	Inspections	In Progress
CASE-26-0417	Tall Grass & Weeds	39 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 3:13pm	Inspections	In Progress
CASE-26-0416	Tall Grass & Weeds	44 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 3:10pm	Inspections	In Progress
CASE-26-0415	Tall Grass & Weeds	42 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 3:08pm	Inspections	In Progress
CASE-26-0414	Zoning	48 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 3:03pm	Inspections	In Progress
CASE-26-0413	Tall Grass & Weeds	38 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 3:01pm	Inspections	In Progress
CASE-26-0412	Tall Grass & Weeds	37 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 2:57pm	Inspections	In Progress
CASE-26-0411	Tall Grass & Weeds	34 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 2:54pm	Inspections	In Progress
CASE-26-0410	Tall Grass & Weeds	22 BENNETT CIR, WOLFFORTH, TX 79382	06-26-26, 2:51pm	Inspections	In Progress
CASE-26-0409	Tall Grass & Weeds	R64833-HWY 62, Wolfforth Tx, 79382	06-26-26, 8:53am	Inspections	In Progress
CASE-26-0408	Tall Grass & Weeds	810 7TH ST, WOLFFORTH, TX 79382	06-26-26, 8:45am	Custom	In Progress
CASE-26-0407	Tall Grass & Weeds	616 N 8TH ST, WOLFFORTH, TX 79382	06-26-26, 8:39am	Inspections	In Progress
CASE-26-0406	Tall Grass & Weeds	1702 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 2:48pm	Inspections	Closed/Abated
CASE-26-0405	Tall Grass & Weeds	1706 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 2:44pm	Inspections	Closed/Abated
CASE-26-0404	Tall Grass & Weeds	1708 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 2:37pm	Inspections	Closed/Abated
CASE-26-0403	Tall Grass & Weeds	1714 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 2:34pm	Inspections	Closed/Abated
CASE-26-0402	Tall Grass & Weeds	1718 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 2:10pm	Inspections	Closed/Abated
CASE-26-0401	Tall Grass & Weeds	1802 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 1:58pm	Inspections	Closed/Abated
CASE-26-0400	Tall Grass & Weeds	1804 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:53am	Inspections	In Progress
CASE-26-0399	Rubbish	1806 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:48am	Inspections	Closed/Abated
CASE-26-0398	Tall Grass & Weeds	1806 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:46am	Inspections	Closed/Abated
CASE-26-0397	Tall Grass & Weeds	1818 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:43am	Inspections	Closed/Abated
CASE-26-0396	Tall Grass & Weeds	1822 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:40am	Custom	Closed/Abated
CASE-26-0395	Tall Grass & Weeds	1824 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:37am	Inspections	Closed/Abated
CASE-26-0394	Tall Grass & Weeds	1826 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:34am	Custom	Contractor's List
CASE-26-0393	Tall Grass & Weeds	1828 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:31am	Inspections	Closed/Abated
CASE-26-0392	Tall Grass & Weeds	1830 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:29am	Inspections	Closed/Abated
CASE-26-0391	Tall Grass & Weeds	1832 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:25am	Custom	Contractor's List
CASE-26-0390	Tall Grass & Weeds	1836 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:19am	Custom	Closed/Abated
CASE-26-0389	Tall Grass & Weeds	1838 CORPUS AVE, WOLFFORTH, TX 79382	06-23-26, 11:16am	Custom	In Progress
CASE-26-0388	Parking	409 E 30TH ST, WOLFFORTH, TX 79382	06-22-26, 11:36am	Inspections	In Progress
CASE-26-0387	Stormwater	2405 ABERDEEN AVE, WOLFFORTH, TX 79382	06-22-26, 9:55am	Inspections	In Progress
CASE-26-0386	Tall Grass & Weeds	404 E 30TH ST, WOLFFORTH, TX 79382	06-18-26, 12:08pm	Inspections	Closed/Abated
CASE-26-0385	Tall Grass & Weeds	409 E 30TH ST, WOLFFORTH, TX 79382	06-18-26, 12:06pm	Inspections	Closed/Abated
CASE-26-0384	Tall Grass & Weeds	420 E 30TH ST, WOLFFORTH, TX 79382	06-18-26, 12:01pm	Inspections	Closed/Abated
CASE-26-0383	Tall Grass & Weeds	304 E 25TH ST, WOLFFORTH, TX 79382	06-18-26, 11:58am	Inspections	Closed/Abated
CASE-26-0382	Tall Grass & Weeds	311 E 24TH ST, WOLFFORTH, TX 79382	06-18-26, 11:34am	Inspections	Closed/Abated
CASE-26-0381	Tall Grass & Weeds	410 E 30TH ST, WOLFFORTH, TX 79382	06-18-26, 10:45am	Inspections	Closed/Abated
CASE-26-0380	Parking	302 SOONER ST, WOLFFORTH, TX 79382	06-17-26, 1:34pm	Inspections	In Progress
CASE-26-0379	Tall Grass & Weeds	305 SOONER ST, WOLFFORTH, TX 79382	06-17-26, 1:30pm	Inspections	In Progress
CASE-26-0378	Zoning	207 SOONER ST, WOLFFORTH, TX 79382	06-17-26, 1:17pm	Inspections	In Progress
CASE-26-0377	Stormwater	203 14TH ST, WOLFFORTH, TX 79382	06-17-26, 8:32am		Closed/Abated
CASE-26-0376	Stormwater	3203 HARVEST AVE, WOLFFORTH, TX 79382	06-17-26, 8:30am		Closed/Abated
CASE-26-0375	Stormwater	207 14TH ST, WOLFFORTH, TX 79382	06-17-26, 8:28am		Closed/Abated
CASE-26-0374	Stormwater	1211 E 31ST ST, WOLFFORTH, TX 79382	06-17-26, 8:24am		Closed/Abated
CASE-26-0373	Tall Grass & Weeds	307 E 23RD ST, WOLFFORTH, TX 79382	06-15-26, 1:04pm	Inspections	Closed/Abated
CASE-26-0372	Tall Grass & Weeds	307 E 23RD ST, WOLFFORTH, TX 79382	06-15-26, 1:02pm	Inspections	Archived
CASE-26-0371	Tall Grass & Weeds	1403 BRYAN AVE, WOLFFORTH, TX 79382	06-15-26, 12:57pm	Inspections	In Progress
CASE-26-0370	Tall Grass & Weeds	1403 BRYAN AVE, WOLFFORTH, TX 79382	06-15-26, 12:52pm	Inspections	Archived
CASE-26-0369	Tall Grass & Weeds	2427 ABERDEEN AVE, WOLFFORTH, TX 79382	06-15-26, 11:42am	Inspections	Case Created
CASE-26-0368	Tall Grass & Weeds	311 E 24TH ST, WOLFFORTH, TX 79382	06-12-26, 4:15pm	Inspections	Closed/Abated
CASE-26-0367	Tall Grass & Weeds	311 E 24TH ST, WOLFFORTH, TX 79382	06-12-26, 4:10pm	Inspections	Case Created
CASE-26-0366	Tall Grass & Weeds	304 east 25th	06-12-26, 3:11pm	Inspections	Case Created
CASE-26-0365	Parking	411 PITTMAN AVE, WOLFFORTH, TX 79382	06-12-26, 2:10pm	DocumentGeneration	Closed/Abated
CASE-26-0364	Tall Grass & Weeds	609 N 13TH ST, WOLFFORTH, TX 79382	06-11-26, 8:49am		Closed/Abated
CASE-26-0363	Tall Grass & Weeds	602 N 14TH ST, WOLFFORTH, TX 79382	06-11-26, 8:47am	Inspections	In Progress
CASE-26-0362	Tall Grass & Weeds	512 N 14TH ST, WOLFFORTH, TX 79382	06-11-26, 8:45am	Inspections	In Progress
CASE-26-0361	Tall Grass & Weeds	601 N 14TH ST, WOLFFORTH, TX 79382	06-11-26, 8:42am	Inspections	In Progress
CASE-26-0360	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-10-26, 8:46am		Closed/Abated
CASE-26-0359	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-10-26, 8:44am		Closed/Abated
CASE-26-0358	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-10-26, 8:42am		Closed/Abated

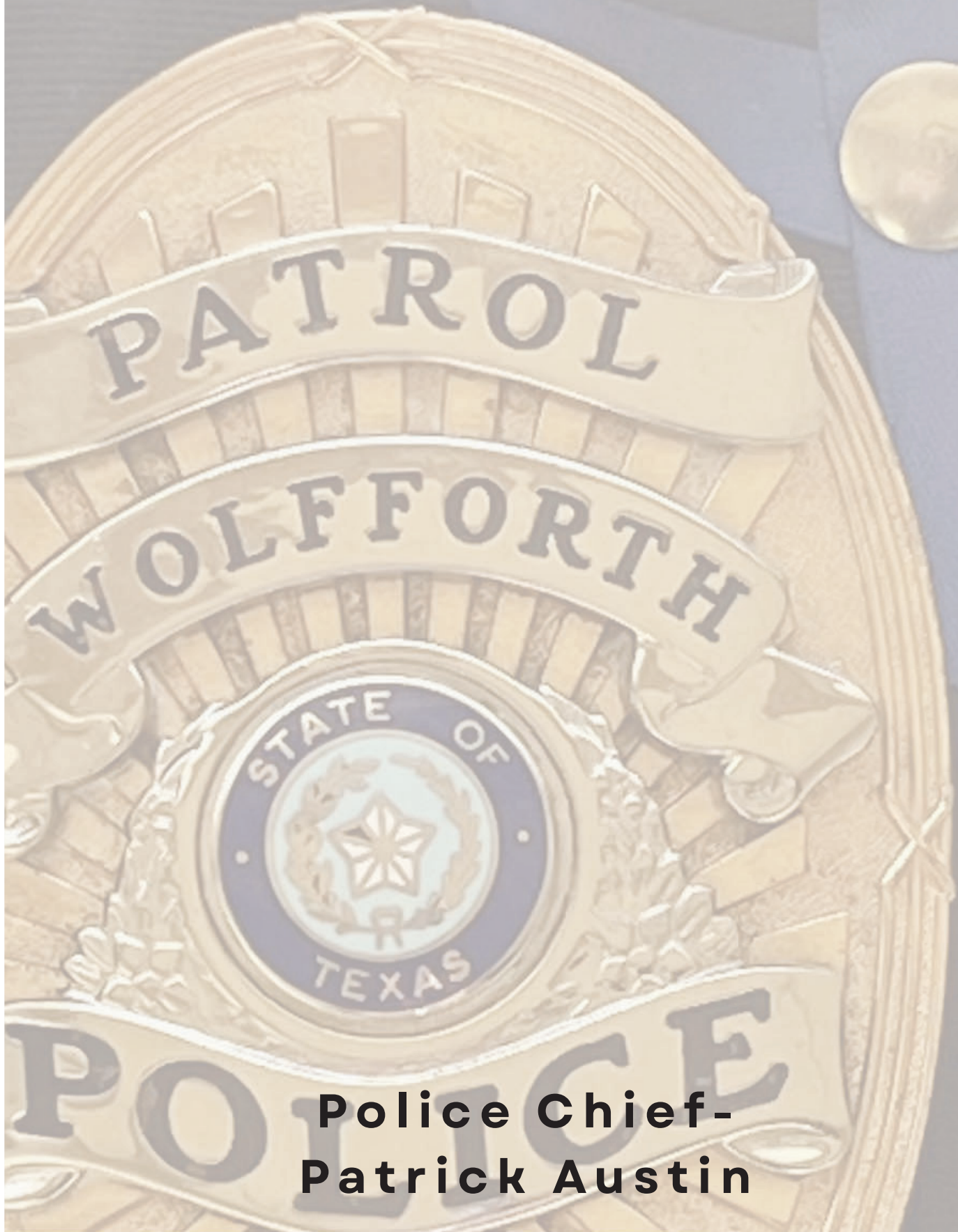
CASE-26-0357	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-10-26, 8:38am		Closed/Abated
CASE-26-0356	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-09-26, 12:51pm		Closed/Abated
CASE-26-0355	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-09-26, 12:49pm		Closed/Abated
CASE-26-0354	Signage & Obstruction Violations	510 DONALD PRESTON DR, WOLFFORTH, TX 79382	06-09-26, 12:47pm		Closed/Abated
CPLT-26-0040	Stormwater	2903 RANCH AVE, WOLFFORTH, TX 79382	06-09-26, 10:47am		Closed/Abated
CASE-26-0353	Stormwater	613 E 16TH ST, WOLFFORTH, TX 79382	06-09-26, 9:34am		Closed/Abated
CASE-26-0352	Stormwater	508 N 12TH ST, WOLFFORTH, TX 79382	06-09-26, 9:31am		Closed/Abated
CASE-26-0351	Stormwater	904 E 34TH ST, WOLFFORTH, TX 79382	06-09-26, 9:28am		Archived
CPLT-26-0039	Tall Grass & Weeds	1403 BRYAN AVE, WOLFFORTH, TX 79382	06-09-26, 8:15am		Case Created
CASE-26-0350	Tall Grass & Weeds	310 E 26TH ST, WOLFFORTH, TX 79382	06-08-26, 3:57pm	Inspections	Closed/Abated
CASE-26-0349	Tall Grass & Weeds	2427 ABERDEEN AVE, WOLFFORTH, TX 79382	06-08-26, 3:47pm	Inspections	Closed/Abated
CASE-26-0348	Tall Grass & Weeds	2007 HERD AVE, WOLFFORTH, TX 79382	06-08-26, 3:33pm	Inspections	Closed/Abated
CASE-26-0347	Tall Grass & Weeds	709 8TH ST, WOLFFORTH, TX 79382	06-08-26, 3:28pm	Inspections	Closed/Abated
CASE-26-0346	Tall Grass & Weeds	1808 ABERDEEN AVE, WOLFFORTH, TX 79382	06-08-26, 3:23pm	Custom	Contractor's List
CASE-26-0345	Rubbish	1806 ABERDEEN AVE, WOLFFORTH, TX 79382	06-08-26, 3:11pm	Custom	Contractor's List
CASE-26-0344	Tall Grass & Weeds	1806 ABERDEEN AVE, WOLFFORTH, TX 79382	06-08-26, 3:02pm	Custom	Contractor's List
CASE-26-0343	Tall Grass & Weeds	1804 ABERDEEN AVE, WOLFFORTH, TX 79382	06-08-26, 2:50pm	Custom	Contractor's List
CPLT-26-0038	Parking	411 PITTMAN AVE, WOLFFORTH, TX 79382	06-08-26, 1:14pm		Archived
CPLT-26-0037	Tall Grass & Weeds	307 E 23RD ST, WOLFFORTH, TX 79382	06-05-26, 2:52pm		Case Created
CPLT-26-0036	Tall Grass & Weeds	2427 ABERDEEN AVE, WOLFFORTH, TX 79382	06-05-26, 11:04am		Case Created
CPLT-26-0035	Tall Grass & Weeds	304 east 25th	06-05-26, 10:59am		Archived
CASE-26-0342	Stormwater	408 15TH ST, WOLFFORTH, TX 79382	06-03-26, 8:22am		Closed/Abated
CASE-26-0341	Stormwater	1701 CEDAR AVE, WOLFFORTH, TX 79382	06-03-26, 8:19am		Closed/Abated
CASE-26-0340	Stormwater	2916 COTTONWOOD AVE, WOLFFORTH, TX 79382	06-03-26, 8:16am		Closed/Abated
CASE-26-0339	Stormwater	2915 DURHAM AVE, WOLFFORTH, TX 79382	06-03-26, 8:12am		Closed/Abated
CASE-26-0338	Junk Vehicles	1205 PRESTON TRAILS UNIT B, WOLFFORTH, TX 79382	06-02-26, 9:15am	Inspections	In Progress
CASE-26-0337	Junk Vehicles	1113 PRESTON TRAILS UNIT B, WOLFFORTH, TX 79382	06-02-26, 9:09am		Closed/Abated
CASE-26-0309	Condemned	407 3RD ST, WOLFFORTH, TX 79382	05-26-26, 9:10am	Custom	Contractor's List
CASE-26-0304	Tall Grass & Weeds	2304 ABBEVILLE AVE, WOLFFORTH, TX 79382	05-20-26, 2:34pm	Custom	In Progress
CASE-26-0297	Rubbish	301 E 25TH ST, WOLFFORTH, TX 79382	05-13-26, 10:15am	Custom	Contractor's List
CASE-26-0281	Tall Grass & Weeds	2010 COTTONWOOD AVE, WOLFFORTH, TX 79382	05-11-26, 1:16pm	Inspections	In Progress
CASE-26-0276	Tall Grass & Weeds	520 DONALD PRESTON DR, WOLFFORTH, TX 79382	05-08-26, 9:05am	Payment	Invoiced
CASE-26-0263	Fences	609 9TH ST, WOLFFORTH, TX 79382	05-01-26, 2:50pm	Inspections	In Progress
CASE-26-0262	Fences	613 9TH ST, WOLFFORTH, TX 79382	05-01-26, 2:35pm	Inspections	In Progress
CASE-26-0260	Tall Grass & Weeds	723 9TH ST, WOLFFORTH, TX 79382	04-30-26, 12:59pm	Custom	In Progress
CASE-26-0257	Tall Grass & Weeds	1019 PRESTON TRAILS, WOLFFORTH, TX 79382	04-30-26, 9:46am	Payment	Invoiced
CASE-26-0254	Tall Grass & Weeds	1011 PRESTON TRAILS, WOLFFORTH, TX 79382	04-30-26, 9:35am	Payment	Invoiced
CASE-26-0238	Tall Grass & Weeds	1103 PRESTON TRAILS, WOLFFORTH, TX 79382	04-30-26, 8:46am	Payment	Invoiced
CASE-26-0236	Rubbish	1106 PRESTON TRAILS, WOLFFORTH, TX 79382	04-30-26, 8:40am	Payment	Archived
CASE-26-0229	Tall Grass & Weeds	1221 PRESTON TRAILS UNIT B, WOLFFORTH, TX 79382	04-30-26, 8:18am	Payment	Invoiced
CASE-26-0219	Tall Grass & Weeds	1118 PRESTON TRAILS, WOLFFORTH, TX 79382	04-29-26, 3:10pm	Payment	Invoiced
CASE-26-0201	Tall Grass & Weeds	301 E 17TH ST, WOLFFORTH, TX 79382	04-28-26, 9:44am	Inspections	In Progress
CASE-26-0199	Tall Grass & Weeds	810 7TH ST, WOLFFORTH, TX 79382	04-28-26, 8:49am	Payment	Invoiced
CASE-26-0167	Tall Grass & Weeds	305 N 6TH ST., WOLFFORTH TX 79382	04-09-26, 9:01am	Payment	Invoiced
CASE-26-0156	Fences	302 E 15TH ST	03-23-26, 1:49pm	DocumentGeneration	In Progress
CASE-26-0104	Condemned	609 5th St., Wolfforth Tx 79382	02-19-26, 9:03am	Custom	Contractor's List
CASE-26-0053	Rubbish	516 6TH ST, WOLFFORTH, TX 79382	01-28-26, 11:59am	Payment	Invoiced

Police Department Monthly Report



Item # 2.

WOLFFORTH, TX



**Police Chief-
Patrick Austin**

OffenseStopCount

*This report does not include voided, test, or deleted records,
but does include warnings (if *ALL* or WARNINGS is selected in the Stop Result field).*

	327 Stops	385 Violations
	327 Stops	385 Violations
Disregarded Lane Control Signal		5
Expired Driver License		1
Expired Registration		19
Fail to Display Driver License		3
Fail to Stop-Designated Point - Stop Sign		28
Failed To Drive In Single Lane		3
Failure to Maintain Financial Responsibility		15
Fictitious License Plate/Registration/Safety Inspection		1
Mirror Violation		1
No Driver License		13
Possession of Drug Paraphernalia		1
Ran Stop Sign		14
Speeding		153
Defective Head Lamps		12
Defective Stop Lamps		18
Defective Tail Lamps		14
Drove Without Lights When Required		13
Failed To Signal Distance Before Turn		3
Failed To Signal Turn		9
No License Plate Light		17
Ran Red Light		6
Turned Right Too Wide		2
Violation of Ordinance - General		1
Display Unclean License Plates		1
Disregarded Traffic Control Device		1
Driving Under Influence - Minor		1
Failed To Signal Lane Change		1
Improper Turn		2
No Head Lamps - When Not Equipped		2



OffenseStopCount

No Tail Lamps	5
Driving While License Invalid	5
Failed to Yield Right of Way - Turn Left	1
Open Container in Motor Vehicle - Driver	2
Did Not Use Designated Lane Or Direction	1
Failed to Dim Headlights - Meeting	1
Wrong Side Of Road	2
Fail To Control Speed	1
No Seat Belt - Driver	1
Minor in Possession of Tobacco	1
Unrestrained Child - Safety Seat Violation	1
Changed Lane When Unsafe	1
Failed To Yield Right Of Way	1
Impeding Traffic	1
Unsafe Start Parked, Stopped, Standing/Exhibition of Acceleration	1

WOLFFORTH POLICE DEPARTMENT

Calls - By Type

06\01\2026
thru 06\30\2026

Type	Description	# Of Calls
8	911 HANGUP	4
7	ACCIDENT (REPORTABLE)	9
9	ALARM (FALSE BUSINESS)	7
1	ALARM (FALSE RESIDENTIAL)	7
3	ALARM (FALSE SCHOOL)	5
10	ANIMAL COMPLAINT	12
16	ASSIST OTHER AGENCY (FIRE EMS)	4
17	ASSIST OTHER AGENCY (MENTAL HEALTH)	1
18	ASSIST OTHER AGENCY (OTHER)	10
24	CHECK BUSINESS	54
25	CHECK RESIDENCE	3
26	CHECK WELFARE (PERSON)	17
27	CITY ORDINANCE VIOLATION	1
28	CIVIL DISPUTE	3
29	CIVIL MATTER	7
37	CRIMINAL MISCHIEF (ALL OTHERS)	3
39	CRIMINAL TRESPASS	4
40	CRUELTY TO ANIMALS	1
41	DEADLY CONDUCT	1
43	DISORDERLY CONDUCT	16
44	DOMESTIC (ARREST)	2
45	DOMESTIC (NON ARREST)	6
48	DRUGS FELONY	1
50	DUIM	1
51	DWI	4
52	EMERGENCY DETENTION	1
59	HARASSMENT	2
60	INFORMATION	36
61	INVESTIGATION	3
66	MOTORIST ASSIST	5
68	PROPERTY (FOUND)	1
69	PROPERTY (LOST)	1
70	PROWLER	1
71	PUBLIC INTOXICATION	2
101	RADAR CHECK	110
102	REPORT	24
100	S.T.E.P	47
78	SUSPICIOUS ACTIVITY (PERSON)	13
79	SUSPICIOUS ACTIVITY (VEHICLE)	9
77	SUSPICIOUS ACTIVITY (OTHER)	3
80	THEFT	5
81	TRAFFIC	2
82	TRAFFIC COMPLAINT	11
83	TRAFFIC CONTACT (ARREST)	2
84	TRAFFIC CONTACT (CITATION)	2
86	TRAFFIC HAZARD (LIGHTS OUT, WIRES DOWN, DEBRIS IN ROADWAY, ETC)	4
97	WARRANT SERVICE (TRAFFIC)	5
98	ZONE PATROL	1,514

Type	Description	# Of Calls	Item # 2.
	Total	1,986	

Fire Department Monthly Report



Item # 2.

WOLFFORTH, TX



**Fire Chief-
Lance Barrett**



Station Report

WOLFFORTH FIRE DEPARTMENT

June 2026

Total # of CFS 107



Date Time_Call Create	Call Type Description	Unit	Address
2026-06-01 13:42:55.323	MEDICAL EMERGENCY	WFDTR2	2915 COTTONWOOD AVE, WOLFFORTH
2026-06-01 16:31:58.600	GRASS FIRE	WFD1	INLER AVE / C R 7000, WOLFFORTH
		WFDC1	INLER AVE / C R 7000, WOLFFORTH
		WFDTA1	INLER AVE / C R 7000, WOLFFORTH
		WFDTR2	INLER AVE / C R 7000, WOLFFORTH
2026-06-02 01:50:14.100	MEDICAL EMERGENCY	WFDTR2	109 E 5TH ST, WOLFFORTH
2026-06-02 07:18:31.900	MEDICAL EMERGENCY	WFDE5	6402 C R 1470, LUBBOCK CO
2026-06-02 15:00:09.903	ASSIST AGENCY	WFDE5	109 E 5TH ST, WOLFFORTH
2026-06-02 17:38:30.143	CRASH	WFD1	C R 1300 / C R 7100, LUBBOCK CO
		WFDE5	C R 1300 / C R 7100, LUBBOCK CO
2026-06-02 23:45:31.353	MEDICAL EMERGENCY	WFD1	12507 C R 1240, LUBBOCK CO
		WFDE5	12507 C R 1240, LUBBOCK CO
2026-06-03 15:20:28.053	MEDICAL EMERGENCY	WFDE5	5613 C R 1240, LUBBOCK CO
2026-06-03 18:43:59.347	CRASH W/INJURIES	WFD1	11513 F M 1585-C R 7300, LUBBOCK CO
		WFDE5	11513 F M 1585-C R 7300, LUBBOCK CO
2026-06-04 07:03:21.643	FIRE OTHER	WFD1	609 N 15TH ST, WOLFFORTH
		WFDE4	609 N 15TH ST, WOLFFORTH
2026-06-04 08:26:31.447	FIRE ALARM	WFD1	8111 PATEL DR, WOLFFORTH
		WFDE4	8111 PATEL DR, WOLFFORTH
		WFDTR2	8111 PATEL DR, WOLFFORTH
2026-06-04 09:48:50.403	MEDICAL EMERGENCY	WFDE4	9022 C R 7310, LUBBOCK CO
2026-06-04 17:38:19.287	CRASH	WFD1	701 DOWDEN RD, WOLFFORTH
		WFDC1	701 DOWDEN RD, WOLFFORTH
		WFDE4	701 DOWDEN RD, WOLFFORTH
2026-06-04 19:02:46.963	FIRE ALARM	WFD1	8111 PATEL DR, WOLFFORTH
		WFDE4	8111 PATEL DR, WOLFFORTH
		WFDTR2	8111 PATEL DR, WOLFFORTH
2026-06-05 06:23:14.627	UNWANTED GUEST	WFDE4	16701 C R 1350, LUBBOCK CO
2026-06-05 10:43:43.787	MEDICAL EMERGENCY	WFDE4	720 DONALD PRESTON DR, WOLFFORTH
2026-06-05 14:01:35.437	CRASH W/INJURIES	WFD1	9601 DAWSON AVE, LUBBOCK CO
		WFDE4	9601 DAWSON AVE, LUBBOCK CO
2026-06-05 18:36:04.047	FIRE OTHER	WFD1	13705 F M 179-C R 1400, LUBBOCK CO
		WFDC1	13705 F M 179-C R 1400, LUBBOCK CO
		WFDE4	13705 F M 179-C R 1400, LUBBOCK CO

2026-06-05 18:36:04.047	FIRE OTHER	WFDTA1	13705 F M 179-C R 1400, LUBBOCK CO
2026-06-05 20:47:05.743	MEDICAL EMERGENCY	WFDE4	111 LOOP 193, WOLFFORTH
2026-06-05 21:41:44.063	ASSIST AGENCY	WFDE4	7905 F M 179-C R 1400, WOLFFORTH
2026-06-06 10:15:11.307	MEDICAL EMERGENCY	WFDE5	111 LOOP 193, WOLFFORTH
2026-06-06 14:15:13.227	MEDICAL EMERGENCY	WFDE5	8920 C R 7100, LUBBOCK CO
2026-06-06 15:33:14.997	FIRE OTHER	WFD1	10013 C R 6900, LUBBOCK CO
		WFDE5	10013 C R 6900, LUBBOCK CO
2026-06-06 20:41:47.837	MEDICAL EMERGENCY	WFD1	602 CALVIN DR, WOLFFORTH
		WFDE5	602 CALVIN DR, WOLFFORTH
2026-06-06 22:10:57.720	MEDICAL EMERGENCY	WFDE5	109 E 5TH ST, WOLFFORTH
2026-06-07 02:19:36.767	CRASH W/INJURIES	WFD1	RESEARCH BLVD / C R 6900, LUBBOCK CO
		WFDE5	RESEARCH BLVD / C R 6900, LUBBOCK CO
2026-06-07 16:05:25.090	FIRE ALARM	WFD1	301 N 11TH ST, WOLFFORTH
		WFDE5	301 N 11TH ST, WOLFFORTH
2026-06-07 17:02:39.880	MEDICAL EMERGENCY	WFDE5	922 CANTEBURY AVE, WOLFFORTH
2026-06-07 18:56:36.650	FIRE OTHER	WFD1	708 N 3RD ST, WOLFFORTH
		WFDC1	708 N 3RD ST, WOLFFORTH
		WFDE5	708 N 3RD ST, WOLFFORTH
2026-06-08 07:33:36.207	CRASH	WFD2	F M 179-C R 1400 / E 20TH ST, WOLFFORTH
		WFDC1	F M 179-C R 1400 / E 20TH ST, WOLFFORTH
		WFDE5	F M 179-C R 1400 / E 20TH ST, WOLFFORTH
2026-06-08 08:46:36.973	ASSIST AGENCY	WFD1	5701 C R 1160, LUBBOCK CO
		WFDE5	5701 C R 1160, LUBBOCK CO
		WFDTR2	5701 C R 1160, LUBBOCK CO
2026-06-08 13:44:22.687	FIRE OTHER	WFD1	801 9TH ST, WOLFFORTH
		WFD2	801 9TH ST, WOLFFORTH
		WFDE5	801 9TH ST, WOLFFORTH
2026-06-08 14:28:27.063	MEDICAL EMERGENCY	WFDE5	111 LOOP 193, WOLFFORTH
2026-06-08 20:53:09.830	MEDICAL EMERGENCY	WFDE5	7102 ALCOVE AVE, WOLFFORTH
2026-06-08 23:17:45.003	MEDICAL EMERGENCY	WFDE5	407 RANGER ST, WOLFFORTH
2026-06-09 00:39:25.710	MEDICAL EMERGENCY	WFDE5	708 INDIANA AVE, WOLFFORTH
2026-06-09 11:28:32.517	CRASH W/INJURIES	WFD1	HWY 62-82 FRD / DONALD PRESTON DR, WOLFFORTH
		WFDC1	HWY 62-82 FRD / DONALD PRESTON DR, WOLFFORTH
		WFDE5	HWY 62-82 FRD / DONALD PRESTON DR, WOLFFORTH
2026-06-09 16:38:03.140	MEDICAL EMERGENCY	WFDE5	320 E 20TH ST, WOLFFORTH
2026-06-10 00:25:17.523	MEDICAL EMERGENCY	WFDE5	708 INDIANA AVE, WOLFFORTH
2026-06-10 05:42:01.900	MEDICAL EMERGENCY	WFDE5	9916 C R 6950, LUBBOCK CO
		WFDTR2	9916 C R 6950, LUBBOCK CO
2026-06-10 10:35:12.063	MEDICAL EMERGENCY	WFD9749A	707 11TH ST, WOLFFORTH
		WFDTR2	707 11TH ST, WOLFFORTH
2026-06-10 15:36:11.790	MEDICAL EMERGENCY	WFDTR2	111 LOOP 193, WOLFFORTH
2026-06-10 19:18:20.077	CRASH	WFD1	1111 DONALD PRESTON DR, WOLFFORTH
		WFDTR2	1111 DONALD PRESTON DR, WOLFFORTH

2026-06-10 22:35:26.210	DISTURBANCE	WFDTR2	10109 C R 6900, LUBBOCK CO
2026-06-11 06:37:20.727	MEDICAL EMERGENCY	WFDTR2	423 DOWDEN RD, WOLFFORTH
2026-06-11 08:25:57.837	MEDICAL EMERGENCY	WFDTR2	10328 C R 6910, LUBBOCK CO
2026-06-11 11:33:06.047	CRASH W/INJURIES	TANKNW	11603 F M 1585-C R 7300, LUBBOCK CO
		WFD1	11603 F M 1585-C R 7300, LUBBOCK CO
		WFDE5	11603 F M 1585-C R 7300, LUBBOCK CO
		WFDTR1	11603 F M 1585-C R 7300, LUBBOCK CO
		WFDTR2	11603 F M 1585-C R 7300, LUBBOCK CO
2026-06-11 18:59:55.217	MEDICAL EMERGENCY	WFDTR2	8901 153RD ST, LUBBOCK CO
2026-06-12 13:46:41.160	SUICIDAL SUBJECT	WFDTR2	2005 ABERDEEN AVE, WOLFFORTH
2026-06-13 12:32:25.447	MEDICAL EMERGENCY	WFD1	6783 F M 41,
		WFDTR2	6783 F M 41,
2026-06-13 15:36:32.547	ASSIST AGENCY	WFDTR2	14 CIRCLE DR, WOLFFORTH
2026-06-13 16:47:00.483	CRASH	WFD1	C R 2220 / WOODROW RD, LUBBOCK CO
2026-06-13 18:06:56.533	ASSIST AGENCY	WFDTR2	8720 C R 7310, LUBBOCK CO
2026-06-14 12:16:24.370	MEDICAL EMERGENCY	WFDE5	307 E 15TH ST, WOLFFORTH
2026-06-14 21:47:24.030	FIRE OTHER	WFD1	807 12TH ST, WOLFFORTH
		WFDC1	807 12TH ST, WOLFFORTH
		WFDE5	807 12TH ST, WOLFFORTH
2026-06-15 03:01:24.030	MEDICAL EMERGENCY	WFDE5	109 E 5TH ST, WOLFFORTH
2026-06-16 01:00:31.233	MEDICAL EMERGENCY	WFDE5	10808 C R 1300, LUBBOCK CO
2026-06-16 01:08:58.050	FIRE ALARM	WFD1	8908 151ST ST, LUBBOCK CO
		WFDC1	8908 151ST ST, LUBBOCK CO
		WFDE5	8908 151ST ST, LUBBOCK CO
2026-06-16 05:47:51.317	MEDICAL EMERGENCY	WFDE5	3402 FARMHOUSE AVE, WOLFFORTH
2026-06-16 09:47:43.533	ASSIST AGENCY	WFDE5	14003 C R 1420, LUBBOCK CO
2026-06-16 11:27:53.577	ASSIST AGENCY	WFDE5	5613 C R 1240, LUBBOCK CO
2026-06-16 17:23:11.473	ASSIST AGENCY	WFDE5	10808 C R 1300, LUBBOCK CO
2026-06-16 21:20:36.703	MEDICAL EMERGENCY	WFDE5	11405 N F M 2528-N C R 1800, LUBBOCK CO
2026-06-16 21:51:10.250	MEDICAL EMERGENCY	WFDE5	111 LOOP 193, WOLFFORTH
2026-06-17 04:37:39.493	MEDICAL EMERGENCY	WFDE5	7921 96TH ST, LUBBOCK CO
2026-06-17 15:15:00.950	CRASH	WFD1	N 9TH ST / CAMBRIDGE AVE, WOLFFORTH
2026-06-17 20:33:34.470	MEDICAL EMERGENCY	WFDE5	201 TIGER ST, WOLFFORTH
2026-06-17 23:23:23.420	FIRE OTHER	WFD1	402 C R 7200, LUBBOCK CO
		WFDE5	402 C R 7200, LUBBOCK CO
2026-06-18 09:26:20.113	MEDICAL EMERGENCY	WFDTR2	10107 C R 6900, LUBBOCK CO
2026-06-18 11:34:54.093	MEDICAL EMERGENCY	WFDTR2	8912 P R 7335, LUBBOCK CO
2026-06-18 14:31:43.263	ASSIST AGENCY	WFDC1	3758 KILLDEE RD ROPESVILLE,
2026-06-19 22:02:37.957	DOMESTIC VIOLENCE	WFDC1	5905 C R 1200, LUBBOCK CO
2026-06-19 22:19:24.353	FIRE OTHER	WFD1	WOODROW RD / FRANKFORD AVE, LUBBOCK CO
		WFDTR2	WOODROW RD / FRANKFORD AVE, LUBBOCK CO
2026-06-19 23:27:42.387	SUICIDAL SUBJECT	WFDTR2	10108 C R 1300, LUBBOCK CO
2026-06-20 06:35:40.297	ASSIST AGENCY	WFDTR2	801 BOLLER ROPESVILLE,

2026-06-20 13:36:01.327	ANIMAL CALL	WFD1	702 HWY 62-82 FRD, WOLFFORTH
		WFDTR2	702 HWY 62-82 FRD, WOLFFORTH
2026-06-20 13:49:43.850	MEDICAL EMERGENCY	WFDTR2	5613 C R 1240, LUBBOCK CO
2026-06-21 02:44:25.447	MEDICAL EMERGENCY	WFDTR2	7102 ALCOVE AVE, WOLFFORTH
2026-06-21 12:48:04.453	MEDICAL EMERGENCY	WFDE5	HWY 62-82 FRD / C R 1200, LUBBOCK CO
2026-06-21 21:44:29.057	FIRE OTHER	WFD1	8118 C R 7000, LUBBOCK CO
		WFDTR2	8118 C R 7000, LUBBOCK CO
2026-06-22 01:17:45.587	MEDICAL EMERGENCY	WFDTR2	203 LAKE CT, WOLFFORTH
2026-06-22 05:36:55.360	MEDICAL EMERGENCY	WFDTR2	1514 WINDSOR AVE, WOLFFORTH
2026-06-22 15:21:34.233	MEDICAL EMERGENCY	WFDTR2	708 7TH ST, WOLFFORTH
2026-06-22 18:33:18.647	CRASH	WFD1	F M 1585-C R 7400 / F M 179-C R 1400, LUBBOCK CO
		WFDE5	F M 1585-C R 7400 / F M 179-C R 1400, LUBBOCK CO
		WFDTR2	F M 1585-C R 7400 / F M 179-C R 1400, LUBBOCK CO
2026-06-22 22:04:59.413	MEDICAL EMERGENCY	WFDTR2	10614 C R 6900, LUBBOCK CO
2026-06-22 23:30:03.407	MEDICAL EMERGENCY	WFDTR2	1502 FLINT AVE, WOLFFORTH
2026-06-23 03:36:35.907	MEDICAL EMERGENCY	WFDTR2	9009 CANOGA AVE, LUBBOCK CO
2026-06-23 13:50:57.963	MEDICAL EMERGENCY	WFDTR2	14013 C R 1430, LUBBOCK CO
2026-06-23 17:22:06.057	CRASH W/INJURIES	WFD2	HWY 62-82 / F M 1585-C R 7300, LUBBOCK CO
		WFDC1	HWY 62-82 / F M 1585-C R 7300, LUBBOCK CO
		WFDTR2	HWY 62-82 / F M 1585-C R 7300, LUBBOCK CO
2026-06-24 04:05:12.193	MEDICAL EMERGENCY	WFDTR2	301 E 5TH ST, WOLFFORTH
2026-06-24 12:24:15.417	CRASH	WFD1	530 E HWY 62-82 FRD, WOLFFORTH
		WFDC1	530 E HWY 62-82 FRD, WOLFFORTH
		WFDTR2	530 E HWY 62-82 FRD, WOLFFORTH
2026-06-24 16:42:54.973	MEDICAL EMERGENCY	WFDTR2	5613 C R 1240, LUBBOCK CO
2026-06-25 08:53:15.910	MEDICAL EMERGENCY	WFDTR2	503 E HWY 62-82 FRD, WOLFFORTH
2026-06-25 10:08:57.477	FIRE OTHER	WFD1	2206 114TH ST, LUBBOCK CO
		WFDTR1	2206 114TH ST, LUBBOCK CO
		WFDTR2	2206 114TH ST, LUBBOCK CO
2026-06-26 23:43:29.977	CRASH	WFDC1	HWY 62 - 82 / OX ROAD,
		WFDE5	HWY 62 - 82 / OX ROAD,
2026-06-27 13:50:35.277	MEDICAL EMERGENCY	WFDE5	8924 C R 7100, LUBBOCK CO
2026-06-28 15:16:46.343	STRUCTURE FIRE	WFD1	9821 HWY 62-82 FRD, LUBBOCK CO
		WFDE4	9821 HWY 62-82 FRD, LUBBOCK CO
		WFDTA1	9821 HWY 62-82 FRD, LUBBOCK CO
2026-06-28 16:38:17.643	MEDICAL EMERGENCY	WFDE4	1309 CHAUCER LN, WOLFFORTH
2026-06-28 20:51:16.947	FIRE OTHER	WFD1	302 E HWY 62-82 FRD, WOLFFORTH
		WFDE4	302 E HWY 62-82 FRD, WOLFFORTH
2026-06-28 23:50:11.510	MEDICAL EMERGENCY	WFDE4	2208 CORPUS AVE, WOLFFORTH
2026-06-29 09:18:41.987	FIRE OTHER	WFD1	831 9TH ST, WOLFFORTH
		WFDE4	831 9TH ST, WOLFFORTH
2026-06-29 11:08:34.737	FIRE ALARM	WFD2	1505 WESTMINSTER AVE, WOLFFORTH
		WFDE4	1505 WESTMINSTER AVE, WOLFFORTH

2026-06-29 20:32:37.383	ASSIST AGENCY	WFD1	3749 KILLDEE,
		WFDE4	3749 KILLDEE,
2026-06-29 21:49:14.013	FIRE OTHER	WFD1	611 N 10TH ST, WOLFFORTH
		WFDE4	611 N 10TH ST, WOLFFORTH
2026-06-30 06:20:20.150	MEDICAL EMERGENCY	WFDE4	5901 P R 1250, LUBBOCK CO
2026-06-30 13:37:17.050	MEDICAL EMERGENCY	WFDE5	10624 C R 6900, LUBBOCK CO
2026-06-30 14:04:32.317	ASSIST AGENCY	WFD1	10624 C R 6900, LUBBOCK CO
		WFDE5	10624 C R 6900, LUBBOCK CO

Humant 7-10-26

Wolfforth Fire EMS										
2026 Run Totals										
	Wolfforth	Lubbock Co.	Lubbock	Ropesville	Hockley Co.	Other City/County	Monthly Total	EMS Transport	YTD Total	Training Hours
January										
Fire	91	61	2	4	2	1	161		161	687
EMS	59	47	2	10	1	0	119	75	119	11
February										
Fire	64	51	0	1	2	0	118		279	
EMS	51	37	2	4	0	0	94	55	213	
March										
Fire	75	53	1	2	2	0	133		412	806:30:00
EMS	74	43	1	3	2	0	123	74	336	29
April										
Fire	72	55	0	1	2	0	130		542	562.5
EMS	65	48	0	3	2	0	118	62	454	74
May										
Fire	90	52	1	2	2	2	149		691	566
EMS	76	49	1	5	3	2	136	87	590	101.5
June										
Fire	53	46	0	1	4	0	104		795	81.5
EMS	44	50	2	2	2	0	100	69	690	194
	Wolfforth	Lubbock Co.	Lubbock	Ropesville	Hockley Co.	Other City/County	Monthly Total	EMS Transport	YTD Total	Training Hours
July										
Fire							0		795	
EMS							0		690	
August										

James Bennett 7-10-26

Library Monthly Report



Item # 2.

**Head Librarian -
Kimberly Brantley**

Library Report

Item # 2.

Dates included: June 1, 2026 – June 30, 2026

Circulation Statistics: 7,446 Checkouts

Cards issued: 207 total new cards | 150 in-person cards | 57 website sign-ups

Materials Added: 117 Items Value: \$3,182

Materials Weeded: 142 Items Value: \$1,625.96

Overdrive Circulation: 4,374 eBooks, 4,927 eAudiobooks, and 689 eMagazines

Overdrive New User Registrations: 62 new users

Total number of visitors: 3,359

Total number of computer users: 189

Total number of reference questions: 795

Meeting Room reservations: 16

Programming totals: 41 Total Programs:

Family – 1 | Preschool – 12 | School Age – 6 | Teen – 3 | Adult – 11 | Outreach/Off-Site – 8 | Passive – 1

Total Participation: 1,077 Total

113 Giveaways sponsored by Literacy Lubbock

450 Babies/Toddlers (0-5) | 58 Children (6-11) | 6 Teens (12-18) | 322 adults | Passive – 241

Summer Reading Participation (Beanstack):

Total Registration: 621 | Total Badges Earned: 2,442 | Total Books Read: 5,677 | Minutes Read: 124,054

Volunteer Hours: 40:29 hours

Revenue:

Fines & Fees (*Meeting room rentals, fines for damaged or lost materials, copies, and fax services*):

June Revenue: \$870.13

Fiscal Year-to-Date (through 6/30/26): \$5,844.36

Donation/ Library Building Fund (*Custom library card purchases, individual donations, and sales through the ThriftBooks Library Partnership Program*):

Beginning Balance (10/1/25): \$14,892.63

Donations Received YTD (through 6/30/26): \$2,579.03

Current Library Building Fund Balance: \$17,471.66

June was another strong month for the Wolfforth Public Library as Summer Reading continued to bring families, children, teens, and adults into the library. Our calendar featured a variety of engaging programs, including partnerships with Texas Tech K-12 Global Outreach, the Texas Tech Museum, and a special performance by Mr. Blue Shoes. During June, we also refreshed one of our existing early childhood programs by introducing Little

Explorers, replacing our previous format with a more interactive experience focused on hands-on learning, and early literacy development for our youngest patrons. In addition, the Sustainable Food Center returned to the library with its Happy Kitchen program, providing participants with healthy cooking instruction and a bag of groceries to prepare a nutritious meal at home. These partnerships and program enhancements continue to expand educational opportunities for our community while making the most of existing library resources.

Beyond programming, staff have been making significant progress on a comprehensive collection development initiative to ensure the library's materials remain current, relevant, and responsive to community needs. This ongoing project includes evaluating collections, updating classifications where appropriate, and refining the overall organization of materials to improve discoverability for patrons. Combined with consistently strong circulation, visitor numbers, and program participation, these efforts show that the library continues to grow while maintaining the high level of service our community has come to expect.

Economic Development Monthly Report



**Executive Director-
Danielle Sweat**



Wolfforth Economic Development Corporation Monthly Report

June 2026

- Work on RFI from Governor's office
- Submit Project Royal Tea to the governor's office
- Work with Brian from Neon Cloud on information for his presentation to the board
- Frenship Foundation Event Planning
- Podcast Recording with Dane Carleson
- Contract negotiation with Neon Cloud
- FY 2027 budget prep
- Attend Lubbock Economic Council Luncheon
- Meeting with P. Weatherly
- Communication with local businesses about the day of 4th on the 5th
- Neon Cloud onboarding at information collection
- Neon Cloud shot list
- Speak on behalf of FISD for Airforce Jr ROTC
- Film All Hales Reel
- Film 4th on the 5th Reel
- Meet with International economics student
- Sponsorship meeting with E-Roof
- Meeting with Purpose Marketing regarding Neon Cloud and future marketing direction
- Time with FISD teacher extern
- Celebrate Jack and Jill 15 years
- Meeting with Goodline in regards to brewery tourism
- Texas Economic Development Council Mid-Year Conference
- Dinner with Opportunity Strategies
- Dinner with Tarracon
- Meet with Day One Experts while at conference
- Meeting with Texas Tech Marketing Director in regards to clearance for Neon Cloud
- Budget Committee Meeting
- SEDC PR Media Webinar

On-Going Monthly Activity:

- Continue to create social media content, monitor all social media platforms, like and comment on business posts
- Monitor website activity and create content articles as needed
- Work on CivicServe
- Pop into businesses to say hi and check in, in between business retention and expansion visits.
- Communicate with LeadingEDG on business activities

Budget Monthly Report



**City Secretary-
Terri Robinette**



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 01 - General Fund							
Revenue							
Department: 000 - Non-departmental							
01-000-31100-000	Property Taxes	6,500,000.00	6,500,000.00	31,564.80	6,124,022.47	-375,977.53	94.22 %
01-000-31300-000	Sales Tax	1,450,000.00	1,450,000.00	141,979.79	998,621.26	-451,378.74	68.87 %
01-000-31600-000	Franchise Fees	450,000.00	450,000.00	37,491.17	229,572.86	-220,427.14	51.02 %
01-000-32200-000	Building Permits	282,000.00	282,000.00	100,845.60	392,304.80	110,304.80	139.12 %
01-000-32310-000	Electrical Permits	175,000.00	175,000.00	30,725.45	182,244.75	7,244.75	104.14 %
01-000-32320-000	Mechanical Permits	165,000.00	165,000.00	29,921.80	181,361.60	16,361.60	109.92 %
01-000-32330-000	Plumbing Permits	182,000.00	182,000.00	28,283.80	189,942.39	7,942.39	104.36 %
01-000-32340-000	Sprinkler Permits	15,000.00	15,000.00	2,170.00	16,660.00	1,660.00	111.07 %
01-000-32400-000	Re-Inspection Fees	2,500.00	2,500.00	490.00	1,820.00	-680.00	72.80 %
01-000-32450-000	Engineer Review Fees	13,000.00	13,000.00	0.00	850.00	-12,150.00	6.54 %
01-000-32500-000	Alarm Permits and Fees	500.00	500.00	0.00	100.00	-400.00	20.00 %
01-000-32600-000	Fire Inspections	1,000.00	1,000.00	0.00	13,944.94	12,944.94	1,394.49 %
01-000-32700-000	Solar Panel Permit	1,000.00	1,000.00	0.00	175.00	-825.00	17.50 %
01-000-32800-000	Plat Fee	5,000.00	5,000.00	0.00	3,675.00	-1,325.00	73.50 %
01-000-32900-000	Miscellaneous Permits	3,000.00	3,000.00	70.00	1,536.95	-1,463.05	51.23 %
01-000-33800-000	County Library Funds	30,000.00	30,000.00	0.00	18,000.00	-12,000.00	60.00 %
01-000-33801-000	Library Revenue	6,000.00	6,000.00	870.13	5,844.36	-155.64	97.41 %
01-000-33860-000	Billboard Lease	3,000.00	3,000.00	250.00	2,250.00	-750.00	75.00 %
01-000-33900-000	Training Center Rental Fee	4,800.00	4,800.00	0.00	0.00	-4,800.00	0.00 %
01-000-33950-000	City Building Leases	56,388.00	56,388.00	4,699.00	42,291.00	-14,097.00	75.00 %
01-000-33955-000	Lease Income	12,360.00	12,360.00	30.00	12,445.20	85.20	100.69 %
01-000-34200-000	County Fire Funds	198,835.00	198,835.00	0.00	198,835.00	0.00	100.00 %
01-000-34205-000	Fire Suppression Revenue	20,000.00	20,000.00	418.88	418.88	-19,581.12	2.09 %
01-000-34206-000	Other Fire/EMS Revenue	0.00	0.00	0.00	4,747.17	4,747.17	0.00 %
01-000-34500-000	EMS Billing Revenue	349,000.00	349,000.00	40,005.19	382,505.08	33,505.08	109.60 %
01-000-34520-000	EMS Standby Revenue	6,000.00	6,000.00	0.00	3,500.00	-2,500.00	58.33 %
01-000-34700-000	Kennel Fees	1,000.00	1,000.00	0.00	350.00	-650.00	35.00 %
01-000-35100-000	Municipal Court Revenue	135,000.00	135,000.00	12,235.54	107,263.50	-27,736.50	79.45 %
01-000-36110-000	Interest income	144,000.00	144,000.00	14,310.92	126,407.05	-17,592.95	87.78 %
01-000-36600-000	Abatement Reimbursement	0.00	0.00	50.00	2,295.36	2,295.36	0.00 %
01-000-36610-000	Abatement Administration	0.00	0.00	0.00	2,200.00	2,200.00	0.00 %
01-000-36800-000	Long/Short	0.00	0.00	0.00	216.93	216.93	0.00 %
01-000-36910-000	Other Income	2,000.00	2,000.00	70.00	1,553.71	-446.29	77.69 %
01-000-36920-001	EDC Administration Reimbursemen	98,951.00	98,951.00	7,539.54	72,579.04	-26,371.96	73.35 %
01-000-37100-000	Municipal Park Income	12,000.00	12,000.00	25.00	12,075.00	75.00	100.63 %
01-000-38250-000	Credit Card/PCard Rebate	0.00	0.00	123.82	1,378.99	1,378.99	0.00 %
01-000-39100-000	Contribution Revenue	0.00	0.00	0.00	24,300.00	24,300.00	0.00 %
01-000-39950-000	Transfers in	730,000.00	730,000.00	0.00	0.00	-730,000.00	0.00 %
Department: 000 - Non-departmental Total:		11,054,334.00	11,054,334.00	484,170.43	9,358,288.29	-1,696,045.71	84.66%
Revenue Total:		11,054,334.00	11,054,334.00	484,170.43	9,358,288.29	-1,696,045.71	84.66%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
<u>01-000-48500-000</u>	380/Tax Incentives	600,000.00	600,000.00	0.00	561,605.57	38,394.43	93.60 %
Department: 000 - Non-departmental Total:		600,000.00	600,000.00	0.00	561,605.57	38,394.43	93.60%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 100 - Admin							
01-100-41000-000	Wages	551,475.12	551,475.12	42,716.04	401,888.97	149,586.15	72.88 %
01-100-41005-000	Longevity	2,520.00	2,520.00	170.76	1,554.77	965.23	61.70 %
01-100-41006-000	Certification Pay	9,600.00	9,600.00	738.46	6,723.68	2,876.32	70.04 %
01-100-41007-000	Vehicle Allowance	18,000.00	18,000.00	1,384.62	12,606.91	5,393.09	70.04 %
01-100-41008-000	Deduction Reimbursements	12,000.00	12,000.00	923.08	8,404.60	3,595.40	70.04 %
01-100-41010-000	Vacation Buy Back	14,000.00	14,000.00	785.71	15,857.42	-1,857.42	113.27 %
01-100-41200-000	Retirement	109,890.88	109,890.88	8,512.76	80,975.88	28,915.00	73.69 %
01-100-41200-001	Retirement-CM	14,894.44	14,894.44	1,203.02	10,953.50	3,940.94	73.54 %
01-100-41300-000	FICA	44,492.03	44,492.03	3,570.78	29,696.50	14,795.53	66.75 %
01-100-41400-000	Hospitalization	55,690.70	55,690.70	4,626.86	38,602.98	17,087.72	69.32 %
01-100-41400-001	Surency Admin Fees	0.00	0.00	0.00	764.05	-764.05	0.00 %
01-100-41700-000	Unemployment	468.00	468.00	0.00	251.99	216.01	53.84 %
01-100-41905-000	Medova Insurance Claim Settlement	0.00	0.00	3,977.00	3,977.00	-3,977.00	0.00 %
01-100-42010-000	Office Supplies	8,000.00	8,000.00	1,225.51	9,695.55	-1,695.55	121.19 %
01-100-42021-000	Cleaning Supplies	850.00	850.00	0.00	0.00	850.00	0.00 %
01-100-42025-000	Food/Drinks	650.00	650.00	72.31	542.29	107.71	83.43 %
01-100-42030-000	Office Equipment	500.00	500.00	0.00	0.00	500.00	0.00 %
01-100-42035-000	Computer Equipment	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00 %
01-100-42115-000	Apparel	0.00	0.00	895.40	2,555.60	-2,555.60	0.00 %
01-100-42195-000	Special Events and Awards	22,000.00	22,000.00	478.53	22,593.63	-593.63	102.70 %
01-100-43101-000	Legal Services	28,000.00	28,000.00	0.00	10,512.50	17,487.50	37.54 %
01-100-43105-000	Onboarding Employee Services	500.00	500.00	39.00	147.93	352.07	29.59 %
01-100-43109-000	Professional Services	150,000.00	150,000.00	55,500.00	204,000.00	-54,000.00	136.00 %
01-100-43110-000	Other Professional Services	12,250.00	12,250.00	0.00	35,595.83	-23,345.83	290.58 %
01-100-43125-000	IT Services	159,000.00	159,000.00	12,216.10	108,653.46	50,346.54	68.34 %
01-100-43130-000	Software Licensing	6,050.00	6,050.00	0.00	10,090.85	-4,040.85	166.79 %
01-100-43140-000	Legal Publications	4,500.00	4,500.00	0.00	3,961.91	538.09	88.04 %
01-100-43145-000	Election Services	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %
01-100-43147-000	GIS Mapping Services	12,000.00	12,000.00	0.00	7,200.00	4,800.00	60.00 %
01-100-43195-000	Electricity/Gas/Phone	134,000.00	134,000.00	9,156.37	90,202.97	43,797.03	67.32 %
01-100-43201-000	Janitorial	34,000.00	34,000.00	0.00	11,754.32	22,245.68	34.57 %
01-100-43225-000	R & M Building	0.00	0.00	0.00	475.00	-475.00	0.00 %
01-100-43256-000	Insurance Covered Repairs	0.00	0.00	13,679.90	106,512.80	-106,512.80	0.00 %
01-100-43301-000	Insurance	361,372.00	361,372.00	15,320.34	377,598.90	-16,226.90	104.49 %
01-100-43310-000	Records Management Systems	5,500.00	5,500.00	0.00	5,000.00	500.00	90.91 %
01-100-43320-000	Postage/Freight	3,000.00	3,000.00	535.67	2,469.11	530.89	82.30 %
01-100-43401-000	Travel/Training	10,000.00	10,000.00	1,759.71	6,326.28	3,673.72	63.26 %
01-100-43501-000	Dues/Memberships	4,350.00	4,350.00	100.00	3,584.75	765.25	82.41 %
01-100-43505-000	Fees	12,000.00	12,000.00	919.77	8,498.49	3,501.51	70.82 %
01-100-43510-000	Tax Appraisal/Collection	65,000.00	65,000.00	0.00	71,682.25	-6,682.25	110.28 %
01-100-43700-000	Safety/Security	0.00	0.00	8,910.44	8,910.44	-8,910.44	0.00 %
01-100-43900-000	Other Contractual	36,400.00	36,400.00	65,231.41	125,681.79	-89,281.79	345.28 %
01-100-46135-000	Building Security	0.00	0.00	0.00	9,000.00	-9,000.00	0.00 %
01-100-46180-000	Land & Building Acquisition	0.00	0.00	0.00	878.92	-878.92	0.00 %
01-100-46200-000	Comprehensive Planning	0.00	0.00	0.00	129,020.90	-129,020.90	0.00 %
Department: 100 - Admin Total:		1,924,453.17	1,924,453.17	254,649.55	1,985,404.72	-60,951.55	103.17%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 120 - Municipal Court							
01-120-41000-000	Wages	39,705.12	39,705.12	3,054.40	28,802.99	10,902.13	72.54 %
01-120-41002-000	Overtime	200.00	200.00	0.00	0.00	200.00	0.00 %
01-120-41005-000	Longevity	240.00	240.00	13.84	126.01	113.99	52.50 %
01-120-41006-000	Certification Pay	1,200.00	1,200.00	184.62	978.87	221.13	81.57 %
01-120-41200-000	Retirement	7,430.65	7,430.65	587.46	5,413.37	2,017.28	72.85 %
01-120-41300-000	FICA	3,147.60	3,147.60	248.84	2,287.94	859.66	72.69 %
01-120-41400-000	Hospitalization	8,115.48	8,115.48	624.19	5,368.93	2,746.55	66.16 %
01-120-41700-000	Unemployment	117.00	117.00	0.00	62.99	54.01	53.84 %
01-120-42010-000	Office Supplies	250.00	250.00	0.00	211.28	38.72	84.51 %
01-120-42030-000	Office Equipment	500.00	500.00	0.00	0.00	500.00	0.00 %
01-120-42115-000	Apparel	0.00	0.00	0.00	50.90	-50.90	0.00 %
01-120-43101-000	Legal Services	13,000.00	13,000.00	0.00	5,931.50	7,068.50	45.63 %
01-120-43102-000	Collections	8,000.00	8,000.00	0.00	5,919.39	2,080.61	73.99 %
01-120-43103-000	Judge Professional Service	13,000.00	13,000.00	0.00	9,200.00	3,800.00	70.77 %
01-120-43130-000	Software Licensing	5,490.00	5,490.00	0.00	6,062.11	-572.11	110.42 %
01-120-43401-000	Travel/Training	3,900.00	3,900.00	0.00	2,577.08	1,322.92	66.08 %
01-120-43501-000	Dues/Memberships	130.00	130.00	0.00	65.00	65.00	50.00 %
Department: 120 - Municipal Court Total:		104,425.85	104,425.85	4,713.35	73,058.36	31,367.49	69.96 %

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Department: 150 - Financial Administration							
01-150-41000-000	Wages	49,489.44	49,489.44	3,808.00	35,716.36	13,773.08	72.17 %
01-150-41002-000	Overtime	150.00	150.00	0.00	223.05	-73.05	148.70 %
01-150-41005-000	Longevity	360.00	360.00	23.08	210.14	149.86	58.37 %
01-150-41200-000	Retirement	9,002.62	9,002.62	691.90	6,543.00	2,459.62	72.68 %
01-150-41300-000	FICA	3,813.48	3,813.48	275.28	2,612.29	1,201.19	68.50 %
01-150-41400-000	Hospitalization	14,527.52	14,527.52	1,097.99	9,448.20	5,079.32	65.04 %
01-150-41700-000	Unemployment	117.00	117.00	0.00	63.00	54.00	53.85 %
01-150-42010-000	Office Supplies	2,000.00	2,000.00	0.00	1,437.18	562.82	71.86 %
01-150-42030-000	Office Equipment	0.00	0.00	0.00	17.21	-17.21	0.00 %
01-150-42115-000	Apparel	0.00	0.00	0.00	80.55	-80.55	0.00 %
01-150-43105-000	Audit Services	34,000.00	34,000.00	0.00	36,000.00	-2,000.00	105.88 %
01-150-43110-000	Other Professional Services	0.00	0.00	1,700.00	13,299.70	-13,299.70	0.00 %
01-150-43130-000	Software Licensing	53,625.00	53,625.00	0.00	55,428.13	-1,803.13	103.36 %
01-150-43401-000	Travel/Training	4,750.00	4,750.00	0.00	1,044.25	3,705.75	21.98 %
01-150-43510-000	Tax Appraisal/Collection	0.00	0.00	0.00	380.00	-380.00	0.00 %
01-150-43900-000	Other Contractual	90,000.00	90,000.00	0.00	65,231.75	24,768.25	72.48 %
Department: 150 - Financial Administration Total:		261,835.06	261,835.06	7,596.25	227,734.81	34,100.25	86.98%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 160 - Building and Grounds							
01-160-41000-000	Wages	71,329.44	71,329.44	4,673.28	41,713.32	29,616.12	58.48 %
01-160-41002-000	Overtime	3,000.00	3,000.00	224.56	1,833.64	1,166.36	61.12 %
01-160-41005-000	Longevity	240.00	240.00	9.24	84.13	155.87	35.05 %
01-160-41200-000	Retirement	12,925.17	12,925.17	886.22	7,900.25	5,024.92	61.12 %
01-160-41300-000	FICA	5,475.06	5,475.06	375.39	3,337.67	2,137.39	60.96 %
01-160-41400-000	Hospitalization	16,230.96	16,230.96	1,242.36	8,825.73	7,405.23	54.38 %
01-160-41700-000	Unemployment	234.00	234.00	36.05	148.48	85.52	63.45 %
01-160-42021-000	Cleaning Supplies	200.00	200.00	0.00	0.00	200.00	0.00 %
01-160-42125-000	Fuel/Oil	0.00	0.00	0.00	1,038.61	-1,038.61	0.00 %
01-160-42155-000	Vehicle Supplies	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00 %
01-160-42215-000	Chemical Supplies	250.00	250.00	0.00	0.00	250.00	0.00 %
01-160-42225-000	Mowing Supplies	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
01-160-42230-000	Plumbing Supplies	250.00	250.00	0.00	0.00	250.00	0.00 %
01-160-42280-000	Senior Citizen Maint Supplies	500.00	500.00	0.00	0.00	500.00	0.00 %
01-160-42900-000	Non-Capital Tools & Equipment	1,000.00	1,000.00	0.00	190.30	809.70	19.03 %
01-160-42905-000	Other Operating Supplies	500.00	500.00	0.00	540.78	-40.78	108.16 %
01-160-43195-000	Electricity/Gas/Phone	4,000.00	4,000.00	122.09	2,077.84	1,922.16	51.95 %
01-160-43210-000	Lawn Care	20,000.00	20,000.00	1,438.22	10,646.82	9,353.18	53.23 %
01-160-43225-000	R & M Building	35,000.00	35,000.00	308.51	22,496.33	12,503.67	64.28 %
01-160-43230-000	R & M Grounds	4,500.00	4,500.00	0.00	4,920.00	-420.00	109.33 %
01-160-43245-000	R & M Equipment	6,300.00	6,300.00	0.00	102.00	6,198.00	1.62 %
01-160-43250-000	R & M Vandalism	500.00	500.00	0.00	5.68	494.32	1.14 %
01-160-43255-000	R & M Other	500.00	500.00	0.00	1,890.15	-1,390.15	378.03 %
01-160-43900-000	Other Contractual	250.00	250.00	0.00	378.91	-128.91	151.56 %
Department: 160 - Building and Grounds Total:		186,384.63	186,384.63	9,315.92	108,130.64	78,253.99	58.01%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 210 - Police							
01-210-41000-000	Wages	1,392,770.60	1,392,770.60	102,096.75	932,096.15	460,674.45	66.92 %
01-210-41002-000	Overtime	30,000.00	30,000.00	4,530.68	22,442.54	7,557.46	74.81 %
01-210-41004-000	Stipend Pay	7,800.00	7,800.00	1,000.50	8,867.29	-1,067.29	113.68 %
01-210-41005-000	Longevity	6,600.00	6,600.00	392.28	3,571.71	3,028.29	54.12 %
01-210-41006-000	Certification Pay	36,000.00	36,000.00	2,400.06	20,980.00	15,020.00	58.28 %
01-210-41200-000	Retirement	242,310.85	242,310.85	19,941.89	180,208.84	62,102.01	74.37 %
01-210-41300-000	FICA	110,402.55	110,402.55	8,252.21	74,658.39	35,744.16	67.62 %
01-210-41400-000	Hospitalization	232,862.53	232,862.53	15,980.91	130,484.31	102,378.22	56.03 %
01-210-41700-000	Unemployment	2,223.00	2,223.00	69.41	1,285.54	937.46	57.83 %
01-210-41900-000	Other Benefits-	16,320.00	16,320.00	508.98	9,294.39	7,025.61	56.95 %
01-210-42010-000	Office Supplies	5,000.00	5,000.00	201.04	3,108.06	1,891.94	62.16 %
01-210-42035-000	Computer Equipment	13,900.00	13,900.00	25.64	9,241.49	4,658.51	66.49 %
01-210-42125-000	Fuel/Oil	66,000.00	66,000.00	7,056.21	36,500.49	29,499.51	55.30 %
01-210-42135-000	CID	1,500.00	1,500.00	2,022.00	2,581.89	-1,081.89	172.13 %
01-210-42140-000	Firearm Supplies	7,902.00	7,902.00	6,904.01	7,596.86	305.14	96.14 %
01-210-42145-000	K-9 Program	6,000.00	6,000.00	0.00	1,163.10	4,836.90	19.39 %
01-210-42165-000	Vehicle Equipment	4,710.00	4,710.00	0.00	3,492.87	1,217.13	74.16 %
01-210-42195-000	Special Events and Awards	4,500.00	4,500.00	708.00	3,895.26	604.74	86.56 %
01-210-42900-000	Non-Capital Tools & Equipment	104,528.00	104,528.00	19,822.87	38,444.45	66,083.55	36.78 %
01-210-43101-000	Legal Services	16,500.00	16,500.00	690.90	6,804.40	9,695.60	41.24 %
01-210-43105-000	Onboarding Employee Services	3,030.00	3,030.00	0.00	375.56	2,654.44	12.39 %
01-210-43110-000	Other Professional Services	84,055.00	84,055.00	343.58	31,392.64	52,662.36	37.35 %
01-210-43125-000	IT Services	2,000.00	2,000.00	0.00	638.13	1,361.87	31.91 %
01-210-43195-000	Electricity/Gas/Phone	6,500.00	6,500.00	1,083.12	7,038.81	-538.81	108.29 %
01-210-43235-000	R & M Radio	25,200.00	25,200.00	0.00	21,333.09	3,866.91	84.66 %
01-210-43240-000	R & M Vehicle	40,000.00	40,000.00	3,614.45	25,082.77	14,917.23	62.71 %
01-210-43255-000	R & M Other	3,500.00	3,500.00	0.00	2,408.37	1,091.63	68.81 %
01-210-43260-000	Equipment Lease	1,900.00	1,900.00	88.64	1,379.64	520.36	72.61 %
01-210-43310-000	Records Management Systems	43,500.00	43,500.00	0.00	10,706.91	32,793.09	24.61 %
01-210-43401-000	Travel/Training	18,000.00	18,000.00	3,830.90	12,464.35	5,535.65	69.25 %
01-210-43501-000	Dues/Memberships	500.00	500.00	0.00	490.00	10.00	98.00 %
01-210-46230-000	Vehicles	181,350.00	181,350.00	166,899.72	166,899.72	14,450.28	92.03 %
01-210-46250-000	Office Equipment	0.00	0.00	0.00	517.90	-517.90	0.00 %
Department: 210 - Police Total:		2,717,364.53	2,717,364.53	368,464.75	1,777,445.92	939,918.61	65.41%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 220 - Fire							
01-220-41000-000	Wages	1,358,403.69	1,358,403.69	101,854.17	915,201.19	443,202.50	67.37 %
01-220-41001-000	Part Time Wages	25,000.00	25,000.00	54.57	23,193.53	1,806.47	92.77 %
01-220-41002-000	Overtime	174,600.00	174,600.00	13,335.12	127,727.74	46,872.26	73.15 %
01-220-41003-000	Standby Pay	0.00	0.00	0.00	2,343.00	-2,343.00	0.00 %
01-220-41005-000	Longevity	3,420.00	3,420.00	143.08	1,302.74	2,117.26	38.09 %
01-220-41006-000	Certification Pay	57,600.00	57,600.00	5,907.72	52,279.90	5,320.10	90.76 %
01-220-41200-000	Retirement	281,880.50	281,880.50	21,829.67	202,995.55	78,884.95	72.01 %
01-220-41240-000	Firefighters Retirement	12,000.00	12,000.00	0.00	11,020.00	980.00	91.83 %
01-220-41300-000	FICA	108,585.91	108,585.91	8,956.69	84,838.61	23,747.30	78.13 %
01-220-41400-000	Hospitalization	268,444.33	268,444.33	19,001.82	167,160.64	101,283.69	62.27 %
01-220-41500-000	Workers' Comp	0.00	0.00	0.00	79.99	-79.99	0.00 %
01-220-41700-000	Unemployment	2,574.00	2,574.00	8.01	1,609.66	964.34	62.54 %
01-220-42010-000	Office Supplies	4,000.00	4,000.00	0.00	410.11	3,589.89	10.25 %
01-220-42020-000	Building Supplies	10,000.00	10,000.00	0.00	2,162.14	7,837.86	21.62 %
01-220-42021-000	Cleaning Supplies	2,000.00	2,000.00	0.00	2,103.23	-103.23	105.16 %
01-220-42030-000	Office Equipment	1,000.00	1,000.00	0.00	55.13	944.87	5.51 %
01-220-42035-000	Computer Equipment	5,000.00	5,000.00	0.00	259.98	4,740.02	5.20 %
01-220-42110-000	Turnout Gear	90,000.00	90,000.00	4,735.29	31,296.51	58,703.49	34.77 %
01-220-42115-000	Apparel	10,000.00	10,000.00	0.00	1,429.83	8,570.17	14.30 %
01-220-42120-000	Medical Supplies	40,000.00	40,000.00	3,713.21	22,262.16	17,737.84	55.66 %
01-220-42125-000	Fuel/Oil	27,000.00	27,000.00	3,305.77	21,409.40	5,590.60	79.29 %
01-220-42130-000	Pager/Radio Supplies	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00 %
01-220-42150-000	Training Supplies	15,000.00	15,000.00	0.00	401.94	14,598.06	2.68 %
01-220-42155-000	Vehicle Supplies	40,000.00	40,000.00	16.20	16,145.71	23,854.29	40.36 %
01-220-42195-000	Special Events and Awards	9,000.00	9,000.00	0.00	2,703.00	6,297.00	30.03 %
01-220-42900-000	Non-Capital Tools & Equipment	50,000.00	50,000.00	0.00	23,056.53	26,943.47	46.11 %
01-220-42905-000	Other Operating Supplies	9,600.00	9,600.00	0.00	2,369.48	7,230.52	24.68 %
01-220-43101-000	Legal Services	500.00	500.00	0.00	780.00	-280.00	156.00 %
01-220-43105-000	Onboarding Employee Services	2,000.00	2,000.00	0.00	193.50	1,806.50	9.68 %
01-220-43110-000	Other Professional Services	24,000.00	24,000.00	434.00	6,060.55	17,939.45	25.25 %
01-220-43125-000	IT Services	1,000.00	1,000.00	0.00	43.98	956.02	4.40 %
01-220-43130-000	Software and Licensing	20,000.00	20,000.00	0.00	11,812.90	8,187.10	59.06 %
01-220-43195-000	Electricity, Gas, Phone	25,500.00	25,500.00	885.93	11,563.41	13,936.59	45.35 %
01-220-43201-000	Janitorial	4,000.00	4,000.00	0.00	2,277.20	1,722.80	56.93 %
01-220-43225-000	R & M Building	15,000.00	15,000.00	1,040.00	5,430.95	9,569.05	36.21 %
01-220-43230-000	R & M Grounds	3,000.00	3,000.00	0.00	2,008.50	991.50	66.95 %
01-220-43235-000	R & M Radio	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
01-220-43240-000	R & M Vehicle	45,000.00	45,000.00	780.00	11,522.15	33,477.85	25.60 %
01-220-43245-000	R & M Equipment	20,000.00	20,000.00	0.00	23,814.37	-3,814.37	119.07 %
01-220-43265-000	Annual Services Fees	20,000.00	20,000.00	0.00	28,444.99	-8,444.99	142.22 %
01-220-43320-000	Postage/Freight	1,500.00	1,500.00	0.00	401.90	1,098.10	26.79 %
01-220-43401-000	Travel/Training	45,000.00	45,000.00	0.00	27,312.62	17,687.38	60.69 %
01-220-43501-000	Dues/Memberships	5,000.00	5,000.00	0.00	3,356.00	1,644.00	67.12 %
01-220-43600-000	Licenses and Certifications	4,600.00	4,600.00	0.00	2,252.33	2,347.67	48.96 %
01-220-43900-000	Other Contractual	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
01-220-46230-000	Vehicles	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %
01-220-46280-000	Medical Equipment	0.00	0.00	0.00	24,200.54	-24,200.54	0.00 %
01-220-46290-000	Radio Equipment	43,000.00	43,000.00	0.00	0.00	43,000.00	0.00 %
01-220-46300-000	Other Equipment	95,000.00	95,000.00	0.00	34,866.00	60,134.00	36.70 %
Department: 220 - Fire Total:		3,003,708.43	3,003,708.43	186,001.25	1,912,159.59	1,091,548.84	63.66%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 230 - Emergency Management							
01-230-43195-000	Electricity/Gas/Phone	0.00	0.00	43.42	367.45	-367.45	0.00 %
Department: 230 - Emergency Management Total:		0.00	0.00	43.42	367.45	-367.45	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 250 - Animal/Vector Control							
01-250-42021-000	Cleaning Supplies	100.00	100.00	0.00	0.00	100.00	0.00 %
01-250-42155-000	Vehicle Supplies	100.00	100.00	0.00	0.00	100.00	0.00 %
01-250-42215-000	Vector Chemicals	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00 %
01-250-42240-000	Kennel Supplies	2,000.00	2,000.00	0.00	658.74	1,341.26	32.94 %
01-250-42900-000	Non-Capital Tools & Equipment	500.00	500.00	0.00	180.97	319.03	36.19 %
01-250-42905-000	Other Operating Supplies	500.00	500.00	0.00	116.44	383.56	23.29 %
01-250-43110-000	Other Professional Services	3,000.00	3,000.00	0.00	566.80	2,433.20	18.89 %
01-250-43255-000	R & M Other	20,000.00	20,000.00	0.00	1,944.00	18,056.00	9.72 %
01-250-43265-000	Annual Services Fees	100.00	100.00	0.00	0.00	100.00	0.00 %
01-250-43600-000	Licenses and Certifications	1,500.00	1,500.00	0.00	585.88	914.12	39.06 %
Department: 250 - Animal/Vector Control Total:		37,800.00	37,800.00	0.00	4,052.83	33,747.17	10.72%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 260 - Library							
01-260-41000-000	Wages	192,421.32	192,421.32	16,592.36	153,211.05	39,210.27	79.62 %
01-260-41002-000	Overtime	0.00	0.00	306.99	306.99	-306.99	0.00 %
01-260-41005-000	Longevity	1,680.00	1,680.00	129.22	1,176.55	503.45	70.03 %
01-260-41006-000	Certification Pay	7,200.00	7,200.00	553.86	5,042.90	2,157.10	70.04 %
01-260-41200-000	Retirement	31,721.76	31,721.76	2,419.82	22,087.38	9,634.38	69.63 %
01-260-41300-000	FICA	15,399.55	15,399.55	1,345.05	12,219.88	3,179.67	79.35 %
01-260-41400-000	Hospitalization	37,187.81	37,187.81	1,908.13	16,412.79	20,775.02	44.13 %
01-260-41700-000	Unemployment	936.00	936.00	79.49	553.15	382.85	59.10 %
01-260-42010-000	Office Supplies	5,000.00	5,000.00	247.96	2,398.24	2,601.76	47.96 %
01-260-42011-000	Processing Supplies	7,000.00	7,000.00	0.00	3,625.45	3,374.55	51.79 %
01-260-42012-000	Marketing Supplies	2,500.00	2,500.00	0.00	775.45	1,724.55	31.02 %
01-260-42013-000	Periodicals	500.00	500.00	0.00	436.31	63.69	87.26 %
01-260-42020-000	Building Supplies	1,250.00	1,250.00	0.00	0.00	1,250.00	0.00 %
01-260-42021-000	Cleaning Supplies	1,000.00	1,000.00	83.76	83.76	916.24	8.38 %
01-260-42025-000	Food/Drinks	1,000.00	1,000.00	0.00	196.44	803.56	19.64 %
01-260-42030-000	Office Equipment	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
01-260-42035-000	Computer Equipment	18,000.00	18,000.00	0.00	19,628.25	-1,628.25	109.05 %
01-260-42190-000	Program Supplies	0.00	0.00	187.22	187.22	-187.22	0.00 %
01-260-42190-001	Regular Programs/Community Outr	7,500.00	7,500.00	0.00	3,532.14	3,967.86	47.10 %
01-260-42190-002	Summer Reading	8,250.00	8,250.00	300.00	4,745.55	3,504.45	57.52 %
01-260-42190-003	Family Place	3,000.00	3,000.00	397.10	2,521.13	478.87	84.04 %
01-260-42200-000	Print/Physical Books	18,000.00	18,000.00	444.23	16,156.55	1,843.45	89.76 %
01-260-42201-000	Digital Books	7,500.00	7,500.00	1,348.04	2,940.06	4,559.94	39.20 %
01-260-42202-000	Other Material Types	5,000.00	5,000.00	0.00	4,365.91	634.09	87.32 %
01-260-42905-000	Other Operating Supplies	1,000.00	1,000.00	0.00	657.00	343.00	65.70 %
01-260-43101-000	Legal Services	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
01-260-43110-000	Other Professional Services	0.00	0.00	0.00	10,576.00	-10,576.00	0.00 %
01-260-43125-000	IT Services	500.00	500.00	0.00	36.38	463.62	7.28 %
01-260-43130-000	Software Licensing	9,250.00	9,250.00	34.86	6,192.62	3,057.38	66.95 %
01-260-43195-000	Electricity/Gas/Phone	7,000.00	7,000.00	528.26	2,759.11	4,240.89	39.42 %
01-260-43201-000	Janitorial	7,250.00	7,250.00	0.00	3,639.04	3,610.96	50.19 %
01-260-43225-000	R & M Building	12,500.00	12,500.00	1,621.52	4,151.52	8,348.48	33.21 %
01-260-43230-000	R & M Grounds	7,500.00	7,500.00	551.11	5,606.66	1,893.34	74.76 %
01-260-43260-000	Equipment Lease	5,400.00	5,400.00	164.50	4,421.39	978.61	81.88 %
01-260-43320-000	Postage/Freight	200.00	200.00	0.00	29.62	170.38	14.81 %
01-260-43401-000	Travel/Training	5,000.00	5,000.00	0.00	3,397.17	1,602.83	67.94 %
01-260-43501-000	Dues/Memberships	1,250.00	1,250.00	0.00	208.00	1,042.00	16.64 %
01-260-43505-000	Fees	300.00	300.00	60.69	359.45	-59.45	119.82 %
01-260-43900-000	Other Contractual	1,000.00	1,000.00	0.00	431.00	569.00	43.10 %
01-260-46200-000	Capital Expense and Comprehensiv	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00 %
Department: 260 - Library Total:		473,196.44	473,196.44	29,304.17	315,068.11	158,128.33	66.58%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 310 - Streets							
01-310-41000-000	Wages	38,744.16	38,744.16	3,018.06	27,363.74	11,380.42	70.63 %
01-310-41002-000	Overtime	0.00	0.00	168.45	252.67	-252.67	0.00 %
01-310-41005-000	Longevity	240.00	240.00	13.84	126.01	113.99	52.50 %
01-310-41200-000	Retirement	7,040.39	7,040.39	577.99	5,020.46	2,019.93	71.31 %
01-310-41300-000	FICA	2,982.29	2,982.29	242.27	2,100.34	881.95	70.43 %
01-310-41400-000	Hospitalization	8,106.84	8,106.84	627.59	5,400.41	2,706.43	66.62 %
01-310-41700-000	Unemployment	117.00	117.00	0.00	62.99	54.01	53.84 %
01-310-42155-000	Vehicle Supplies	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
01-310-42210-000	Asphalt Products	22,000.00	22,000.00	2,350.00	9,460.00	12,540.00	43.00 %
01-310-42220-000	Signage	2,500.00	2,500.00	0.00	1,389.00	1,111.00	55.56 %
01-310-42255-000	Street Lighting	48,000.00	48,000.00	342.09	4,176.14	43,823.86	8.70 %
01-310-42900-000	Non-Capital Tools & Equipment	5,000.00	5,000.00	1,068.12	1,788.07	3,211.93	35.76 %
01-310-42905-000	Other Operating Supplies	3,000.00	3,000.00	0.00	349.05	2,650.95	11.64 %
01-310-43115-000	Engineering Services	20,000.00	20,000.00	0.00	3,000.00	17,000.00	15.00 %
01-310-43221-000	Sealcoating/Street Maintenance	317,915.00	317,915.00	0.00	0.00	317,915.00	0.00 %
01-310-43222-000	Signal Control	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00 %
01-310-43245-000	R & M Equipment	300.00	300.00	4,050.00	5,440.58	-5,140.58	1,813.53 %
01-310-43247-000	R & M Streets	25,000.00	25,000.00	0.00	33,000.00	-8,000.00	132.00 %
01-310-43255-000	R & M Other	1,500.00	1,500.00	1,700.00	1,753.91	-253.91	116.93 %
01-310-43900-000	Other Contractual	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
01-310-46175-000	Alcove Avenue	0.00	0.00	-28,900.00	0.00	0.00	0.00 %
01-310-46300-000	Other Equipment	16,500.00	16,500.00	13,950.00	13,950.00	2,550.00	84.55 %
Department: 310 - Streets Total:		525,445.68	525,445.68	-791.59	114,633.37	410,812.31	21.82%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 350 - Parks							
01-350-41000-000	Wages	36,975.12	36,975.12	3,063.83	28,293.80	8,681.32	76.52 %
01-350-41002-000	Overtime	2,000.00	2,000.00	430.12	2,679.22	-679.22	133.96 %
01-350-41005-000	Longevity	240.00	240.00	13.84	126.01	113.99	52.50 %
01-350-41200-000	Retirement	6,720.91	6,720.91	633.51	5,627.78	1,093.13	83.74 %
01-350-41300-000	FICA	2,846.96	2,846.96	255.53	2,268.86	578.10	79.69 %
01-350-41400-000	Hospitalization	14,859.58	14,859.58	1,115.57	9,599.48	5,260.10	64.60 %
01-350-41700-000	Unemployment	117.00	117.00	0.00	63.01	53.99	53.85 %
01-350-42220-000	Signage	3,000.00	3,000.00	0.00	850.00	2,150.00	28.33 %
01-350-42250-000	Electricity Baseball Field	23,000.00	23,000.00	0.00	0.00	23,000.00	0.00 %
01-350-42905-000	Other Operating Supplies	2,500.00	2,500.00	0.00	175.70	2,324.30	7.03 %
01-350-43195-000	Electricity/Gas/Phone	20,000.00	20,000.00	5,740.06	21,423.09	-1,423.09	107.12 %
01-350-43210-000	Lawn Care	48,000.00	48,000.00	12,435.01	96,085.06	-48,085.06	200.18 %
01-350-43230-000	R & M Grounds	15,000.00	15,000.00	0.00	8,124.40	6,875.60	54.16 %
01-350-43250-000	R & M Vandalism	250.00	250.00	0.00	117.53	132.47	47.01 %
01-350-43255-000	R & M Other	7,500.00	7,500.00	0.00	3,884.01	3,615.99	51.79 %
01-350-43900-000	Other Contractual	5,000.00	5,000.00	0.00	8,098.34	-3,098.34	161.97 %
Department: 350 - Parks Total:		188,009.57	188,009.57	23,687.47	187,416.29	593.28	99.68 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 400 - Development							
01-400-41000-000	Wages	235,981.20	235,981.20	18,215.71	166,953.08	69,028.12	70.75 %
01-400-41002-000	Overtime	750.00	750.00	0.00	378.63	371.37	50.48 %
01-400-41005-000	Longevity	840.00	840.00	32.30	294.09	545.91	35.01 %
01-400-41006-000	Certification Pay	14,400.00	14,400.00	1,107.70	10,085.61	4,314.39	70.04 %
01-400-41200-000	Retirement	45,369.58	45,369.58	3,637.53	32,303.72	13,065.86	71.20 %
01-400-41300-000	FICA	19,218.42	19,218.42	1,475.70	13,094.67	6,123.75	68.14 %
01-400-41400-000	Hospitalization	51,715.33	51,715.33	3,944.52	33,940.36	17,774.97	65.63 %
01-400-41700-000	Unemployment	468.00	468.00	0.00	252.01	215.99	53.85 %
01-400-42010-000	Office Supplies	1,500.00	1,500.00	553.50	1,343.92	156.08	89.59 %
01-400-42030-000	Office Equipment	1,500.00	1,500.00	0.00	1,213.34	286.66	80.89 %
01-400-42035-000	Computer Equipment	500.00	500.00	0.00	449.40	50.60	89.88 %
01-400-42115-000	Apparel	550.00	550.00	115.08	480.58	69.42	87.38 %
01-400-42125-000	Fuel/Oil	3,500.00	3,500.00	427.34	2,638.99	861.01	75.40 %
01-400-42155-000	Vehicle Supplies	1,500.00	1,500.00	0.00	889.31	610.69	59.29 %
01-400-42195-000	Special Events and Awards	800.00	800.00	0.00	820.60	-20.60	102.58 %
01-400-43101-000	Legal Services	7,000.00	7,000.00	0.00	3,088.50	3,911.50	44.12 %
01-400-43115-000	Engineering Services	90,000.00	90,000.00	0.00	95,310.87	-5,310.87	105.90 %
01-400-43116-000	Inspection Services	350,000.00	350,000.00	250.00	398,550.55	-48,550.55	113.87 %
01-400-43130-000	Software Licensing	21,660.00	21,660.00	0.00	8,000.00	13,660.00	36.93 %
01-400-43140-000	Legal Publications	4,000.00	4,000.00	0.00	3,190.93	809.07	79.77 %
01-400-43155-000	Abatement/Demolition	32,000.00	32,000.00	145.00	13,517.23	18,482.77	42.24 %
01-400-43195-000	Electricity/Gas/Phone	1,500.00	1,500.00	0.00	1,049.51	450.49	69.97 %
01-400-43240-000	R & M Vehicle	750.00	750.00	0.00	1,607.62	-857.62	214.35 %
01-400-43320-000	Postage/Freight	750.00	750.00	350.08	939.55	-189.55	125.27 %
01-400-43401-000	Travel/Training	3,250.00	3,250.00	104.41	3,558.64	-308.64	109.50 %
01-400-43501-000	Dues/Memberships	850.00	850.00	523.80	811.80	38.20	95.51 %
Department: 400 - Development Total:		890,352.53	890,352.53	30,882.67	794,763.51	95,589.02	89.26%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Department: 752 - Economic Development							
01-752-41000-000	Wages	88,517.52	88,517.52	6,809.04	65,150.60	23,366.92	73.60 %
01-752-41005-000	Longevity	180.00	180.00	0.00	0.00	180.00	0.00 %
01-752-41006-000	Certification Pay	2,400.00	2,400.00	184.62	1,732.01	667.99	72.17 %
01-752-41007-000	Vehicle Allowance	4,800.00	4,800.00	369.24	3,464.02	1,335.98	72.17 %
01-752-41200-000	Retirement	17,318.72	17,318.72	1,329.74	12,794.91	4,523.81	73.88 %
01-752-41300-000	FICA	7,336.16	7,336.16	513.94	4,969.50	2,366.66	67.74 %
01-752-41400-000	Hospitalization	20,688.36	20,688.36	1,564.19	13,892.35	6,796.01	67.15 %
01-752-41700-000	Unemployment	117.00	117.00	0.00	62.99	54.01	53.84 %
01-752-42010-000	Office Supplies	0.00	0.00	0.00	229.98	-229.98	0.00 %
Department: 752 - Economic Development Total:		141,357.76	141,357.76	10,770.77	102,296.36	39,061.40	72.37%
Expense Total:		11,054,333.65	11,054,333.65	924,637.98	8,164,137.53	2,890,196.12	73.85%
Fund: 01 - General Fund Surplus (Deficit):		0.35	0.35	-440,467.55	1,194,150.76	1,194,150.41	85,931.43%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 02 - Enterprise Fund							
Revenue							
Department: 000 - Non-departmental							
02-000-32420-000	Engineering Inspection Fees	50,000.00	50,000.00	0.00	2,930.00	-47,070.00	5.86 %
02-000-36110-000	Interest income	450,000.00	450,000.00	51,621.33	467,712.22	17,712.22	103.94 %
02-000-36200-000	MS4 Permits	6,000.00	6,000.00	810.00	8,160.00	2,160.00	136.00 %
02-000-36300-000	Well Permit Fees	250.00	250.00	0.00	0.00	-250.00	0.00 %
02-000-36500-000	Meter Set and Sewer Access	325,000.00	325,000.00	37,800.00	391,342.00	66,342.00	120.41 %
02-000-36700-000	Damage Reimbursements	0.00	0.00	0.00	916.00	916.00	0.00 %
02-000-36800-000	Long/Short	0.00	0.00	0.25	195.74	195.74	0.00 %
02-000-36910-000	Other Income	0.00	0.00	920.50	957.92	957.92	0.00 %
02-000-38100-000	Water Revenue	5,713,000.00	5,713,000.00	615,726.89	4,449,717.93	-1,263,282.07	77.89 %
02-000-38200-000	Sewer Revenue	1,365,000.00	1,365,000.00	127,700.98	1,100,562.80	-264,437.20	80.63 %
02-000-38250-000	Credit Card/PCard Rebate	3,500.00	3,500.00	123.82	1,378.98	-2,121.02	39.40 %
02-000-38300-000	Water Treatment	330,000.00	330,000.00	32,608.17	277,355.34	-52,644.66	84.05 %
02-000-38600-000	Late Charges	115,000.00	115,000.00	12,593.82	96,293.92	-18,706.08	83.73 %
02-000-38700-000	Disconnect/Cut Off Fees	26,000.00	26,000.00	2,000.00	23,420.00	-2,580.00	90.08 %
02-000-38750-000	Reconnect Fees	29,000.00	29,000.00	3,175.00	27,450.00	-1,550.00	94.66 %
02-000-38800-000	NSF Fees	7,000.00	7,000.00	1,050.00	4,800.00	-2,200.00	68.57 %
02-000-38850-000	Collections Fee	0.00	0.00	1.73	956.04	956.04	0.00 %
02-000-38900-000	Contract Utility Revenue	0.00	0.00	0.00	1,097.22	1,097.22	0.00 %
Department: 000 - Non-departmental Total:		8,419,750.00	8,419,750.00	886,132.49	6,855,246.11	-1,564,503.89	81.42%
Revenue Total:		8,419,750.00	8,419,750.00	886,132.49	6,855,246.11	-1,564,503.89	81.42%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
02-000-44005-000	Operating Transfers Out	600,000.00	600,000.00	0.00	0.00	600,000.00	0.00 %
02-000-48100-000	2013 CO Principal	340,000.00	340,000.00	0.00	340,000.00	0.00	100.00 %
02-000-48101-000	2013 CO Interest	82,600.00	82,600.00	0.00	43,425.00	39,175.00	52.57 %
02-000-48102-000	2015 Refunding CO Principal	140,855.00	140,855.00	0.00	140,855.00	0.00	100.00 %
02-000-48103-000	2015 Refunding CO Interest	24,010.00	24,010.00	0.00	12,885.03	11,124.97	53.67 %
02-000-48104-000	2017A CO Principal	70,000.00	70,000.00	0.00	70,000.00	0.00	100.00 %
02-000-48105-000	2017A CO Interest	27,900.00	27,900.00	0.00	14,475.00	13,425.00	51.88 %
02-000-48110-000	2020 CO Sewer Principal	205,000.00	205,000.00	0.00	205,000.00	0.00	100.00 %
02-000-48111-000	2020 CO Sewer Interest	89,938.00	89,938.00	0.00	47,018.75	42,919.25	52.28 %
02-000-48112-000	2021 CO Water Principal	280,000.00	280,000.00	0.00	280,000.00	0.00	100.00 %
02-000-48113-000	2021 CO Water Interest	147,369.00	147,369.00	0.00	76,484.38	70,884.62	51.90 %
02-000-48118-000	2024 CO Water Principal	195,000.00	195,000.00	0.00	195,000.00	0.00	100.00 %
02-000-48119-000	2024 CO Water Interest	548,975.00	548,975.00	0.00	277,656.25	271,318.75	50.58 %
02-000-48150-000	Debt Service Paying Agent Fees	1,530.00	1,530.00	0.00	1,089.64	440.36	71.22 %
Department: 000 - Non-departmental Total:		2,753,177.00	2,753,177.00	0.00	1,703,889.05	1,049,287.95	61.89%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 100 - Admin							
02-100-41000-000	Wages	222,353.04	222,353.04	17,301.36	161,696.62	60,656.42	72.72 %
02-100-41005-000	Longevity	3,240.00	3,240.00	235.38	2,143.13	1,096.87	66.15 %
02-100-41006-000	Certification Pay	18,000.00	18,000.00	1,384.62	12,558.50	5,441.50	69.77 %
02-100-41010-000	Vacation Buy back	500.00	500.00	446.40	2,653.96	-2,153.96	530.79 %
02-100-41200-000	Retirement	43,991.97	43,991.97	3,497.81	32,407.64	11,584.33	73.67 %
02-100-41300-000	FICA	18,634.87	18,634.87	1,460.26	13,513.77	5,121.10	72.52 %
02-100-41400-000	Hospitalization	31,090.54	31,090.54	2,525.07	21,229.90	9,860.64	68.28 %
02-100-41400-001	Surency Admin Fees	0.00	0.00	0.00	75.35	-75.35	0.00 %
02-100-41700-000	Unemployment	351.00	351.00	0.00	189.01	161.99	53.85 %
02-100-42010-000	Office Supplies	500.00	500.00	0.00	0.00	500.00	0.00 %
02-100-42025-000	Food/Drinks	500.00	500.00	0.00	90.82	409.18	18.16 %
02-100-42115-000	Apparel	10,000.00	10,000.00	292.22	4,872.02	5,127.98	48.72 %
02-100-42125-000	Fuel/Oil	30,000.00	30,000.00	1,389.34	27,457.01	2,542.99	91.52 %
02-100-42141-000	Employee Supplies	3,200.00	3,200.00	-707.68	-513.19	3,713.19	-16.04 %
02-100-42160-000	Safety Equipment	1,000.00	1,000.00	0.00	433.60	566.40	43.36 %
02-100-43101-000	Legal Services	7,500.00	7,500.00	0.00	3,719.00	3,781.00	49.59 %
02-100-43105-000	Onboarding Employee Services	500.00	500.00	85.50	298.00	202.00	59.60 %
02-100-43109-000	Professional Services	150,000.00	150,000.00	55,500.00	204,000.00	-54,000.00	136.00 %
02-100-43110-000	Other Professional Services	27,850.00	27,850.00	0.00	3,208.62	24,641.38	11.52 %
02-100-43115-000	Engineering Services	0.00	0.00	11,630.00	12,553.76	-12,553.76	0.00 %
02-100-43130-000	Software Licensing	12,000.00	12,000.00	0.00	12,021.64	-21.64	100.18 %
02-100-43150-000	Marketing	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00 %
02-100-43195-000	Electricity/Gas/Phone	214,580.00	214,580.00	24,420.80	160,777.21	53,802.79	74.93 %
02-100-43201-000	Janitorial	5,700.00	5,700.00	0.00	3,784.16	1,915.84	66.39 %
02-100-43240-000	R & M Vehicle	500.00	500.00	168.00	466.53	33.47	93.31 %
02-100-43255-000	R & M Generator	17,000.00	17,000.00	0.00	19,934.94	-2,934.94	117.26 %
02-100-43256-000	Insurance Covered Repairs	0.00	0.00	0.00	15,001.73	-15,001.73	0.00 %
02-100-43270-000	Railroad Permit Fees	18,000.00	18,000.00	0.00	7,716.92	10,283.08	42.87 %
02-100-43320-000	Postage/Freight	0.00	0.00	0.00	10.48	-10.48	0.00 %
02-100-43501-000	Dues/Memberships	500.00	500.00	0.00	226.00	274.00	45.20 %
02-100-43505-000	Fees	72,000.00	72,000.00	8,269.28	63,931.49	8,068.51	88.79 %
02-100-43900-000	Other Contractual	1,000.00	1,000.00	172.88	2,848.06	-1,848.06	284.81 %
02-100-46400-000	Capital Reserves	324,638.00	324,638.00	0.00	0.00	324,638.00	0.00 %
Department: 100 - Admin Total:		1,242,129.42	1,242,129.42	128,071.24	789,306.68	452,822.74	63.54%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 130 - Engineering							
02-130-43115-000	Engineering Services	150,000.00	150,000.00	12,000.00	84,000.00	66,000.00	56.00 %
02-130-43116-000	Inspection Services	200,000.00	200,000.00	0.00	59,842.80	140,157.20	29.92 %
Department: 130 - Engineering Total:		350,000.00	350,000.00	12,000.00	143,842.80	206,157.20	41.10%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Department: 315 - Utility Billing							
02-315-41000-000	Wages	135,408.00	135,408.00	10,417.60	95,360.51	40,047.49	70.42 %
02-315-41002-000	Overtime	1,000.00	1,000.00	104.80	1,073.98	-73.98	107.40 %
02-315-41005-000	Longevity	420.00	420.00	18.46	168.08	251.92	40.02 %
02-315-41200-000	Retirement	24,530.02	24,530.02	1,903.68	17,482.62	7,047.40	71.27 %
02-315-41300-000	FICA	10,390.84	10,390.84	781.23	7,173.73	3,217.11	69.04 %
02-315-41400-000	Hospitalization	37,519.98	37,519.98	2,376.23	20,445.23	17,074.75	54.49 %
02-315-41700-000	Unemployment	351.00	351.00	0.00	188.98	162.02	53.84 %
02-315-42010-000	Office Supplies	750.00	750.00	0.00	699.40	50.60	93.25 %
02-315-43102-000	Collections	2,000.00	2,000.00	0.00	918.64	1,081.36	45.93 %
02-315-43130-000	Software Licensing	15,000.00	15,000.00	0.00	15,608.80	-608.80	104.06 %
02-315-43320-000	Postage/Freight	22,000.00	22,000.00	2,390.63	20,606.10	1,393.90	93.66 %
02-315-43401-000	Travel/Training	4,000.00	4,000.00	0.00	3,497.43	502.57	87.44 %
02-315-43505-000	Fees	22,000.00	22,000.00	0.00	20,012.50	1,987.50	90.97 %
02-315-43900-000	Other Contractual	17,000.00	17,000.00	6,766.20	18,192.20	-1,192.20	107.01 %
Department: 315 - Utility Billing Total:		292,369.84	292,369.84	24,758.83	221,428.20	70,941.64	75.74 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 330 - Compliance							
02-330-41000-000	Wages	48,353.76	48,353.76	3,720.00	33,870.60	14,483.16	70.05 %
02-330-41006-000	Certification Pay	2,400.00	2,400.00	0.00	0.00	2,400.00	0.00 %
02-330-41200-000	Retirement	8,732.50	8,732.50	671.84	6,129.66	2,602.84	70.19 %
02-330-41300-000	FICA	3,699.06	3,699.06	284.58	2,591.10	1,107.96	70.05 %
02-330-41400-000	Hospitalization	8,115.48	8,115.48	630.63	5,424.35	2,691.13	66.84 %
02-330-41700-000	Unemployment	117.00	117.00	0.00	63.00	54.00	53.85 %
02-330-42010-000	Office Supplies	1,500.00	1,500.00	170.00	647.64	852.36	43.18 %
02-330-42030-000	Office Equipment	750.00	750.00	0.00	0.00	750.00	0.00 %
02-330-42035-000	Computer Equipment	1,500.00	1,500.00	0.00	1,271.42	228.58	84.76 %
02-330-42905-000	Other Operating Supplies	500.00	500.00	0.00	60.09	439.91	12.02 %
02-330-43101-000	Legal Services	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
02-330-43110-000	Other Professional Services	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
02-330-43150-000	Marketing	1,000.00	1,000.00	0.00	550.00	450.00	55.00 %
02-330-43265-000	Annual Services Fees	500.00	500.00	0.00	0.00	500.00	0.00 %
02-330-43270-000	Regulatory Licensing/Permittin	9,000.00	9,000.00	0.00	8,634.23	365.77	95.94 %
02-330-43900-000	Other Contractual	1,000.00	1,000.00	0.00	4,200.00	-3,200.00	420.00 %
Department: 330 - Compliance Total:		90,167.80	90,167.80	5,477.05	63,442.09	26,725.71	70.36 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 341 - Water Production							
02-341-41000-000	Wages	120,393.52	120,393.52	6,934.27	66,825.81	53,567.71	55.51 %
02-341-41002-000	Overtime	5,000.00	5,000.00	428.38	1,687.11	3,312.89	33.74 %
02-341-41005-000	Longevity	480.00	480.00	0.00	121.93	358.07	25.40 %
02-341-41006-000	Certification Pay	6,000.00	6,000.00	92.30	2,059.81	3,940.19	34.33 %
02-341-41200-000	Retirement	20,405.73	20,405.73	1,346.37	12,794.03	7,611.70	62.70 %
02-341-41300-000	FICA	9,705.82	9,705.82	570.30	5,362.28	4,343.54	55.25 %
02-341-41400-000	Hospitalization	29,491.44	29,491.44	1,254.25	12,667.23	16,824.21	42.95 %
02-341-41700-000	Unemployment	351.00	351.00	63.62	307.10	43.90	87.49 %
02-341-42125-000	Fuel/Oil	0.00	0.00	0.00	1,465.87	-1,465.87	0.00 %
02-341-42155-000	Vehicle Supplies	500.00	500.00	0.00	0.00	500.00	0.00 %
02-341-42220-000	Signage	1,500.00	1,500.00	0.00	625.00	875.00	41.67 %
02-341-42265-000	Well Repair Supplies	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
02-341-42400-000	Purchased Water	2,000,000.00	2,000,000.00	112,501.32	933,645.79	1,066,354.21	46.68 %
02-341-42900-000	Non-Capital Tools & Equipment	5,000.00	5,000.00	0.00	3,588.21	1,411.79	71.76 %
02-341-42905-000	Other Operating Supplies	2,500.00	2,500.00	0.00	1,615.70	884.30	64.63 %
02-341-43120-000	Laboratory Services	17,000.00	17,000.00	775.00	12,845.15	4,154.85	75.56 %
02-341-43130-000	Software licensing	0.00	0.00	0.00	21.64	-21.64	0.00 %
02-341-43195-000	Electricity/Gas/Phone	200.00	200.00	0.00	0.00	200.00	0.00 %
02-341-43232-000	R & M Wells	25,000.00	25,000.00	0.00	7,861.36	17,138.64	31.45 %
02-341-43240-000	R & M Vehicle	5,000.00	5,000.00	0.00	9,411.84	-4,411.84	188.24 %
02-341-43245-000	R & M Equipment	6,000.00	6,000.00	0.00	39.88	5,960.12	0.66 %
02-341-43255-000	R & M Other	2,000.00	2,000.00	0.00	89.99	1,910.01	4.50 %
02-341-43401-000	Travel/Training	900.00	900.00	0.00	1,349.15	-449.15	149.91 %
02-341-43501-000	Dues/Memberships	500.00	500.00	0.00	405.14	94.86	81.03 %
02-341-43600-000	Licenses and Certifications	1,000.00	1,000.00	0.00	1,290.78	-290.78	129.08 %
02-341-43900-000	Other Contractual	500.00	500.00	0.00	0.00	500.00	0.00 %
02-341-46140-000	SCADA	0.00	0.00	0.00	12,728.78	-12,728.78	0.00 %
Department: 341 - Water Production Total:		2,262,427.51	2,262,427.51	123,965.81	1,088,809.58	1,173,617.93	48.13%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 342 - Water Distribution							
02-342-41000-000	Wages	148,302.96	148,302.96	12,222.86	81,952.35	66,350.61	55.26 %
02-342-41002-000	Overtime	4,000.00	4,000.00	951.86	3,740.00	260.00	93.50 %
02-342-41005-000	Longevity	180.00	180.00	18.46	46.15	133.85	25.64 %
02-342-41006-000	Certification Pay	1,200.00	1,200.00	276.92	1,911.58	-711.58	159.30 %
02-342-41200-000	Retirement	24,236.67	24,236.67	2,432.70	15,858.80	8,377.87	65.43 %
02-342-41300-000	FICA	11,450.75	11,450.75	1,029.95	6,685.31	4,765.44	58.38 %
02-342-41400-000	Hospitalization	37,574.64	37,574.64	2,493.14	16,998.76	20,575.88	45.24 %
02-342-41700-000	Unemployment	468.00	468.00	56.64	273.99	194.01	58.54 %
02-342-42125-000	Fuel/Oil	0.00	0.00	0.00	1,070.65	-1,070.65	0.00 %
02-342-42155-000	Vehicle Supplies	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
02-342-42160-000	Safety Equipment	0.00	0.00	0.00	53.99	-53.99	0.00 %
02-342-42215-000	Chemical Supplies	11,000.00	11,000.00	0.00	0.00	11,000.00	0.00 %
02-342-42270-000	Meters	130,000.00	130,000.00	0.00	259,434.15	-129,434.15	199.56 %
02-342-42410-000	Water mains and valves	125,000.00	125,000.00	3,080.00	12,105.00	112,895.00	9.68 %
02-342-42900-000	Non-Capital Tools & Equipment	3,000.00	3,000.00	0.00	2,072.63	927.37	69.09 %
02-342-42905-000	Other Operating Supplies	25,000.00	25,000.00	5,583.24	32,625.90	-7,625.90	130.50 %
02-342-43125-000	IT Services	500.00	500.00	0.00	33.38	466.62	6.68 %
02-342-43130-000	Software Licensing	500.00	500.00	3,379.20	3,400.84	-2,900.84	680.17 %
02-342-43240-000	R & M Vehicle	5,000.00	5,000.00	1,155.20	9,040.01	-4,040.01	180.80 %
02-342-43255-000	R & M Other	67,500.00	67,500.00	0.00	9,162.03	58,337.97	13.57 %
02-342-43401-000	Travel/Training	650.00	650.00	0.00	600.71	49.29	92.42 %
02-342-43600-000	Licenses and Certifications	1,000.00	1,000.00	0.00	620.50	379.50	62.05 %
02-342-43900-000	Other Contractual	100,000.00	100,000.00	0.00	97,772.13	2,227.87	97.77 %
02-342-46300-000	Other Equipment	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00 %
Department: 342 - Water Distribution Total:		798,563.02	798,563.02	32,680.17	555,458.86	243,104.16	69.56%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 343 - Water Treatment							
02-343-41000-000	Wages	35,227.92	35,227.92	2,710.40	23,305.37	11,922.55	66.16 %
02-343-41002-000	Overtime	2,000.00	2,000.00	304.92	317.63	1,682.37	15.88 %
02-343-41006-000	Certification Pay	0.00	0.00	0.00	48.46	-48.46	0.00 %
02-343-41200-000	Retirement	6,362.03	6,362.03	544.57	4,282.44	2,079.59	67.31 %
02-343-41300-000	FICA	2,694.94	2,694.94	223.41	1,752.54	942.40	65.03 %
02-343-41400-000	Hospitalization	20,621.04	20,621.04	624.95	5,076.32	15,544.72	24.62 %
02-343-41700-000	Unemployment	117.00	117.00	0.00	100.97	16.03	86.30 %
02-343-42021-000	Cleaning Supplies	500.00	500.00	0.00	0.00	500.00	0.00 %
02-343-42215-000	Chemical Supplies	100,000.00	100,000.00	7,656.20	62,430.19	37,569.81	62.43 %
02-343-42275-000	Testing Supplies	5,000.00	5,000.00	0.00	6,902.80	-1,902.80	138.06 %
02-343-42285-000	Filters	35,000.00	35,000.00	8,400.00	17,209.35	17,790.65	49.17 %
02-343-42900-000	Non-Capital Tools & Equipment	3,000.00	3,000.00	1,206.00	1,582.02	1,417.98	52.73 %
02-343-42905-000	Other Operating Supplies	12,500.00	12,500.00	1,588.50	3,425.88	9,074.12	27.41 %
02-343-43120-000	Laboratory Services	17,000.00	17,000.00	495.00	6,975.00	10,025.00	41.03 %
02-343-43245-000	R & M Equipment	19,000.00	19,000.00	312.23	15,757.01	3,242.99	82.93 %
02-343-43255-000	R & M Other	2,000.00	2,000.00	0.00	1,537.33	462.67	76.87 %
02-343-43401-000	Travel/Training	200.00	200.00	0.00	0.00	200.00	0.00 %
02-343-43900-000	Other Contractual	4,000.00	4,000.00	0.00	10,334.91	-6,334.91	258.37 %
02-343-46150-000	Other Improvements	0.00	0.00	0.00	10,642.69	-10,642.69	0.00 %
Department: 343 - Water Treatment Total:		265,222.93	265,222.93	24,066.18	171,680.91	93,542.02	64.73%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 361 - Waste Water Collection							
02-361-41000-000	Wages	35,227.92	35,227.92	2,710.40	24,983.12	10,244.80	70.92 %
02-361-41002-000	Overtime	100.00	100.00	0.00	1,447.10	-1,347.10	1,447.10 %
02-361-41005-000	Longevity	60.00	60.00	0.00	0.00	60.00	0.00 %
02-361-41200-000	Retirement	6,372.86	6,372.86	489.50	4,783.10	1,589.76	75.05 %
02-361-41300-000	FICA	2,699.53	2,699.53	207.34	2,021.87	677.66	74.90 %
02-361-41400-000	Hospitalization	8,115.48	8,115.48	620.85	5,340.20	2,775.28	65.80 %
02-361-41700-000	Unemployment	117.00	117.00	0.00	63.02	53.98	53.86 %
02-361-42125-000	Fuel/Oil	0.00	0.00	0.00	918.89	-918.89	0.00 %
02-361-42215-000	Chemical Supplies	3,000.00	3,000.00	0.00	39.98	2,960.02	1.33 %
02-361-42900-000	Non-Capital Tools & Equipment	500.00	500.00	0.00	24.99	475.01	5.00 %
02-361-42905-000	Other Operating Supplies	500.00	500.00	610.12	2,240.06	-1,740.06	448.01 %
02-361-43245-000	R & M Equipment	20,000.00	20,000.00	0.00	46,846.84	-26,846.84	234.23 %
02-361-43600-000	Licenses and Certifications	2,000.00	2,000.00	0.00	375.00	1,625.00	18.75 %
02-361-46210-000	Lift Station	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00 %
02-361-46300-000	Other Equipment	97,000.00	97,000.00	0.00	54,540.00	42,460.00	56.23 %
Department: 361 - Waste Water Collection Total:		255,692.79	255,692.79	4,638.21	143,624.17	112,068.62	56.17%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 362 - Waste Water Treatment							
02-362-42215-000	Chemical Supplies	12,500.00	12,500.00	1,969.10	9,131.45	3,368.55	73.05 %
02-362-42220-000	Signage	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00 %
02-362-42900-000	Non-Capital Tools & Equipment	500.00	500.00	0.00	65.98	434.02	13.20 %
02-362-42905-000	Other Operating Supplies	2,000.00	2,000.00	0.00	84.20	1,915.80	4.21 %
02-362-43120-000	Laboratory Services	5,000.00	5,000.00	1,027.75	4,221.25	778.75	84.43 %
02-362-43245-000	R & M Equipment	12,000.00	12,000.00	0.00	8,229.50	3,770.50	68.58 %
02-362-43255-000	R & M Other	500.00	500.00	0.00	342.60	157.40	68.52 %
02-362-43600-000	Licenses and Certifications	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
02-362-43900-000	Other Contractual	500.00	500.00	0.00	0.00	500.00	0.00 %
02-362-46150-000	Other Improvements	0.00	0.00	0.00	151,135.00	-151,135.00	0.00 %
02-362-46300-000	Other Equipment	73,500.00	73,500.00	0.00	0.00	73,500.00	0.00 %
Department: 362 - Waste Water Treatment Total:		110,000.00	110,000.00	2,996.85	173,209.98	-63,209.98	157.46%
Expense Total:		8,419,750.31	8,419,750.31	358,654.34	5,054,692.32	3,365,057.99	60.03%
Fund: 02 - Enterprise Fund Surplus (Deficit):		-0.31	-0.31	527,478.15	1,800,553.79	1,800,554.10	23,803.23%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 04 - Debt Service						
Revenue						
Department: 000 - Non-departmental						
04-000-31100-000 Property Taxes	1,768,794.54	1,768,794.54	9,503.12	1,843,740.26	74,945.72	104.24 %
Department: 000 - Non-departmental Total:	1,768,794.54	1,768,794.54	9,503.12	1,843,740.26	74,945.72	104.24%
Revenue Total:	1,768,794.54	1,768,794.54	9,503.12	1,843,740.26	74,945.72	104.24%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
04-000-48102-000	2015 Refunding CO Principal	134,145.00	134,145.00	0.00	134,145.00	0.00	100.00 %
04-000-48103-000	2015 Refunding CO Interest	22,866.00	22,866.00	0.00	12,271.22	10,594.78	53.67 %
04-000-48108-000	2020 Tax Note Principal	230,000.00	230,000.00	0.00	230,000.00	0.00	100.00 %
04-000-48109-000	2020 Tax Note Interest	17,750.00	17,750.00	0.00	11,750.00	6,000.00	66.20 %
04-000-48114-000	2021 Tax Note Principal	220,000.00	220,000.00	0.00	220,000.00	0.00	100.00 %
04-000-48115-000	2021 Tax Note Interest	17,250.00	17,250.00	0.00	10,275.00	6,975.00	59.57 %
04-000-48118-000	2020 Refunding CO Principal	40,000.00	40,000.00	0.00	40,000.00	0.00	100.00 %
04-000-48119-000	2020 Refunding CO Interest	18,400.00	18,400.00	0.00	9,600.00	8,800.00	52.17 %
04-000-48120-000	Fire Apparatus Principal	78,993.00	78,993.00	0.00	78,992.01	0.99	100.00 %
04-000-48121-000	Fire Apparatus Interest	13,219.00	13,219.00	0.00	13,218.60	0.40	100.00 %
04-000-48122-000	2024 PS Tax Note Principal	270,000.00	270,000.00	0.00	270,000.00	0.00	100.00 %
04-000-48123-000	2024 PS Tax Note Interest	59,084.00	59,084.00	0.00	31,951.50	27,132.50	54.08 %
04-000-48124-000	2025 CO Principal	110,000.00	110,000.00	0.00	120,000.00	-10,000.00	109.09 %
04-000-48125-000	2025 CO Interest	511,065.00	511,065.00	0.00	261,514.48	249,550.52	51.17 %
04-000-48145-000	Cardiac Monitor Debt	24,200.54	24,200.54	0.00	0.00	24,200.54	0.00 %
04-000-48150-000	Debt Service Paying Agent Fees	1,822.00	1,822.00	0.00	760.36	1,061.64	41.73 %
Department: 000 - Non-departmental Total:		1,768,794.54	1,768,794.54	0.00	1,444,478.17	324,316.37	81.66%
Expense Total:		1,768,794.54	1,768,794.54	0.00	1,444,478.17	324,316.37	81.66%
Fund: 04 - Debt Service Surplus (Deficit):		0.00	0.00	9,503.12	399,262.09	399,262.09	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 07 - Economic Development Corporation						
Revenue						
Department: 000 - Non-departmental						
07-000-31300-000 EDC Sales Tax	725,000.00	725,000.00	70,979.25	499,235.73	-225,764.27	68.86 %
07-000-36110-000 Interest income	50,000.00	50,000.00	4,677.15	41,713.99	-8,286.01	83.43 %
07-000-39700-000 PlainsCapital Loan Proceeds 2026	0.00	0.00	0.00	4,875,000.00	4,875,000.00	0.00 %
Department: 000 - Non-departmental Total:	775,000.00	775,000.00	75,656.40	5,415,949.72	4,640,949.72	698.83%
Revenue Total:	775,000.00	775,000.00	75,656.40	5,415,949.72	4,640,949.72	698.83%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Expense							
Department: 752 - Economic Development							
07-752-42010-000	Office Supplies & Expense	250.00	250.00	0.00	324.65	-74.65	129.86 %
07-752-42115-000	Apparel	0.00	0.00	0.00	50.90	-50.90	0.00 %
07-752-42192-000	Meeting Expense	3,000.00	3,000.00	191.35	2,386.70	613.30	79.56 %
07-752-42195-000	Special Events and Awards	18,000.00	18,000.00	0.00	3,555.15	14,444.85	19.75 %
07-752-43101-000	Legal services	6,500.00	6,500.00	0.00	10,838.00	-4,338.00	166.74 %
07-752-43117-000	Traffic Impact Analysis	0.00	0.00	0.00	6,925.00	-6,925.00	0.00 %
07-752-43140-000	Legal Publications	1,600.00	1,600.00	0.00	482.00	1,118.00	30.13 %
07-752-43150-000	Marketing	72,500.00	72,500.00	21,895.50	47,096.50	25,403.50	64.96 %
07-752-43150-001	Marketing - Social Media	0.00	0.00	397.11	5,063.86	-5,063.86	0.00 %
07-752-43151-000	Customer Appreciation	5,000.00	5,000.00	59.53	635.67	4,364.33	12.71 %
07-752-43195-000	Electricity/Gas/Phone	0.00	0.00	0.00	41.12	-41.12	0.00 %
07-752-43230-000	R & M Grounds	14,000.00	14,000.00	0.00	2,626.60	11,373.40	18.76 %
07-752-43320-000	Postage/Freight	50.00	50.00	0.00	0.00	50.00	0.00 %
07-752-43401-000	Travel/Training/Conferences	25,000.00	25,000.00	777.66	26,617.68	-1,617.68	106.47 %
07-752-43501-000	Memberships	6,500.00	6,500.00	0.00	4,300.00	2,200.00	66.15 %
07-752-43505-000	Fees and Charges	1,200.00	1,200.00	21.28	922.84	277.16	76.90 %
07-752-43900-000	Contract Services	152,000.00	152,000.00	129,209.35	192,940.02	-40,940.02	126.93 %
07-752-43905-000	EDC Administration Reimbursemen	0.00	0.00	7,539.54	69,598.26	-69,598.26	0.00 %
07-752-44001-000	Business Support	379,400.00	379,400.00	0.00	188,000.00	191,400.00	49.55 %
07-752-44001-001	Business Improvement Grant	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00 %
07-752-44001-002	Business Marketing Grant	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %
07-752-44001-003	Business Recruitment	0.00	0.00	0.00	44.87	-44.87	0.00 %
07-752-44001-004	Job Training Grants	0.00	0.00	10,534.40	10,534.40	-10,534.40	0.00 %
07-752-44002-000	Sponsorships	20,000.00	20,000.00	0.00	15,000.00	5,000.00	75.00 %
07-752-46180-000	Land & Building Acquisition	0.00	0.00	0.00	4,239,843.53	-4,239,843.53	0.00 %
07-752-48015-000	Bond Issuance Cost	0.00	0.00	0.00	92,959.50	-92,959.50	0.00 %
07-752-49995-000	Transfers out	0.00	0.00	0.00	517,815.00	-517,815.00	0.00 %
Department: 752 - Economic Development Total:		775,000.00	775,000.00	170,625.72	5,438,602.25	-4,663,602.25	701.76%
Expense Total:		775,000.00	775,000.00	170,625.72	5,438,602.25	-4,663,602.25	701.76%
Fund: 07 - Economic Development Corporation Surplus (Deficit):		0.00	0.00	-94,969.32	-22,652.53	-22,652.53	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 08 - PID #2						
Revenue						
Department: 000 - Non-departmental						
08-000-36110-000 Interest income	0.00	0.00	1,822.32	20,712.85	20,712.85	0.00 %
08-000-36112-000 Operations Revenue	0.00	0.00	0.00	25,701.96	25,701.96	0.00 %
08-000-36114-000 PID Assessments	486,250.00	486,250.00	2,299.01	556,533.63	70,283.63	114.45 %
08-000-36115-000 Preston Manor Memberships	0.00	100,000.00	9,000.00	101,751.25	1,751.25	101.75 %
08-000-36800-000 Long/Short	0.00	0.00	0.00	2.89	2.89	0.00 %
08-000-36910-000 Other Income	0.00	1,500.00	307.00	6,051.62	4,551.62	403.44 %
08-000-37100-000 Park Maintenance Income	0.00	0.00	0.00	7,800.00	7,800.00	0.00 %
08-000-37201-000 Event Income	0.00	25,000.00	0.00	9,560.00	-15,440.00	38.24 %
08-000-37205-000 Guest Fees	0.00	6,000.00	3,618.00	4,850.00	-1,150.00	80.83 %
08-000-37210-000 Tennis Income	0.00	4,000.00	0.00	2,100.00	-1,900.00	52.50 %
08-000-37215-000 Food Sales	0.00	3,500.00	1,799.00	2,513.00	-987.00	71.80 %
08-000-38500-000 Sales Tax Discount	0.00	0.00	0.13	0.13	0.13	0.00 %
Department: 000 - Non-departmental Total:	486,250.00	626,250.00	18,845.46	737,577.33	111,327.33	117.78%
Revenue Total:	486,250.00	626,250.00	18,845.46	737,577.33	111,327.33	117.78%

		Original	Current	Period	Fiscal	Variance	
		Total Budget	Total Budget	Activity	Activity	Favorable	Percent
						(Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
08-000-42010-000	Office Supplies	0.00	10,500.00	2,348.52	7,452.77	3,047.23	70.98 %
08-000-42012-000	Marketing	0.00	800.00	0.00	0.00	800.00	0.00 %
08-000-42025-000	Food/Drinks	0.00	3,300.00	360.00	2,111.80	1,188.20	63.99 %
08-000-42125-000	Fuel/Oil	0.00	100.00	9.12	9.12	90.88	9.12 %
08-000-42185-000	Community Outreach	0.00	1,250.00	0.00	0.00	1,250.00	0.00 %
08-000-42195-000	Special Events and Awards	0.00	5,700.00	500.00	4,466.86	1,233.14	78.37 %
08-000-43101-000	Legal Services	1,500.00	1,500.00	0.00	3,183.00	-1,683.00	212.20 %
08-000-43110-000	Other Professional Services	0.00	6,020.00	240.00	2,796.25	3,223.75	46.45 %
08-000-43111-000	PID Administrative Services	26,400.00	26,400.00	1,187.99	16,056.51	10,343.49	60.82 %
08-000-43112-000	PID Management Services	454,350.00	0.00	0.00	0.00	0.00	0.00 %
08-000-43130-000	Software Licensing	0.00	0.00	0.00	2,500.00	-2,500.00	0.00 %
08-000-43140-000	Legal Publications	0.00	0.00	0.00	1,692.00	-1,692.00	0.00 %
08-000-43195-000	Electricity/Gas/Phone	0.00	61,000.00	1,777.74	23,428.96	37,571.04	38.41 %
08-000-43201-000	Janitorial	0.00	8,550.00	1,106.79	6,343.59	2,206.41	74.19 %
08-000-43225-000	R & M Building	0.00	28,000.00	-4,687.54	16,210.58	11,789.42	57.89 %
08-000-43230-000	R & M Grounds	0.00	150,000.00	13,986.38	136,340.84	13,659.16	90.89 %
08-000-43245-000	R & M Equipment	0.00	7,500.00	1,313.80	16,570.27	-9,070.27	220.94 %
08-000-43253-000	R & M Pools	0.00	60,000.00	2,500.00	11,300.10	48,699.90	18.83 %
08-000-43301-000	Insurance	0.00	2,500.00	0.00	4,452.00	-1,952.00	178.08 %
08-000-43320-000	Postage/Freight	0.00	325.00	0.00	0.00	325.00	0.00 %
08-000-43501-000	Dues/Memberships	0.00	780.00	101.67	797.11	-17.11	102.19 %
08-000-43505-000	Fees	0.00	2,200.00	481.71	1,430.72	769.28	65.03 %
08-000-43510-000	Tax Appraisal/Collection	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00 %
08-000-43807-000	Sales Tax	0.00	0.00	0.00	5,836.98	-5,836.98	0.00 %
08-000-43900-000	Other Contractual	0.00	7,000.00	100.00	2,578.43	4,421.57	36.83 %
08-000-43905-000	Payroll Reimbursement	0.00	102,500.00	0.00	68,771.57	33,728.43	67.09 %
08-000-46155-000	Pool Improvements	0.00	0.00	3,550.00	425,443.00	-425,443.00	0.00 %
08-000-46400-000	Capital Reserves	0.00	136,325.00	0.00	0.00	136,325.00	0.00 %
Department: 000 - Non-departmental Total:		486,250.00	626,250.00	24,876.18	759,772.46	-133,522.46	121.32%
Expense Total:		486,250.00	626,250.00	24,876.18	759,772.46	-133,522.46	121.32%
Fund: 08 - PID #2 Surplus (Deficit):		0.00	0.00	-6,030.72	-22,195.13	-22,195.13	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 09 - PID #3						
Revenue						
Department: 000 - Non-departmental						
09-000-36110-000 Interest income	0.00	0.00	545.05	3,833.43	3,833.43	0.00 %
09-000-36114-000 Assessments	0.00	0.00	149.40	104,147.89	104,147.89	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	694.45	107,981.32	107,981.32	0.00%
Revenue Total:	0.00	0.00	694.45	107,981.32	107,981.32	0.00%
Fund: 09 - PID #3 Total:	0.00	0.00	694.45	107,981.32	107,981.32	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 12 - Sanitation Fund						
Revenue						
Department: 000 - Non-departmental						
12-000-31600-000 Franchise Fees	0.00	0.00	0.00	92,771.54	92,771.54	0.00 %
12-000-36110-000 Interest income	0.00	0.00	832.39	5,224.37	5,224.37	0.00 %
12-000-38400-000 Sanitation Revenue	1,340,000.00	1,340,000.00	128,057.42	1,100,797.76	-239,202.24	82.15 %
12-000-38500-000 Sales Tax Discount	0.00	0.00	47.51	371.41	371.41	0.00 %
Department: 000 - Non-departmental Total:	1,340,000.00	1,340,000.00	128,937.32	1,199,165.08	-140,834.92	89.49%
Revenue Total:	1,340,000.00	1,340,000.00	128,937.32	1,199,165.08	-140,834.92	89.49%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 320 - Sanitation Dept.							
12-320-43205-000	Solid Waste Collection	1,210,000.00	1,210,000.00	0.00	878,133.05	331,866.95	72.57 %
12-320-46135-000	Building Secuirty	0.00	0.00	0.00	910.00	-910.00	0.00 %
12-320-46220-000	Bulky Waste Station	0.00	0.00	0.00	3,064.00	-3,064.00	0.00 %
12-320-49995-000	Transfers out	130,000.00	130,000.00	0.00	0.00	130,000.00	0.00 %
Department: 320 - Sanitation Dept. Total:		1,340,000.00	1,340,000.00	0.00	882,107.05	457,892.95	65.83%
Expense Total:		1,340,000.00	1,340,000.00	0.00	882,107.05	457,892.95	65.83%
Fund: 12 - Sanitation Fund Surplus (Deficit):		0.00	0.00	128,937.32	317,058.03	317,058.03	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 19 - 911 Emergency Fund						
Revenue						
Department: 000 - Non-departmental						
<u>19-000-31000-000</u> Donation Revenue	0.00	0.00	0.00	18,207.42	18,207.42	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	0.00	18,207.42	18,207.42	0.00%
Revenue Total:	0.00	0.00	0.00	18,207.42	18,207.42	0.00%
Fund: 19 - 911 Emergency Fund Total:	0.00	0.00	0.00	18,207.42	18,207.42	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 20 - Fire/EMS Fund						
Revenue						
Department: 000 - Non-departmental						
<u>20-000-31000-000</u> Donation Revenue	0.00	0.00	0.00	32,325.43	32,325.43	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	0.00	32,325.43	32,325.43	0.00%
Revenue Total:	0.00	0.00	0.00	32,325.43	32,325.43	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 220 - Fire							
<u>20-220-43301-000</u>	Insurance	0.00	0.00	92.00	552.00	-552.00	0.00 %
Department: 220 - Fire Total:		0.00	0.00	92.00	552.00	-552.00	0.00%
Expense Total:		0.00	0.00	92.00	552.00	-552.00	0.00%
Fund: 20 - Fire/EMS Fund Surplus (Deficit):		0.00	0.00	-92.00	31,773.43	31,773.43	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 22 - Grants & Donations Fund						
Revenue						
Department: 000 - Non-departmental						
22-000-30000-000 Grant Revenue	0.00	0.00	0.00	26,017.57	26,017.57	0.00 %
22-000-31000-000 Donation Revenue	0.00	0.00	840.00	5,979.03	5,979.03	0.00 %
22-000-36110-000 Interest income	0.00	0.00	104.80	1,309.30	1,309.30	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	944.80	33,305.90	33,305.90	0.00%
Revenue Total:	0.00	0.00	944.80	33,305.90	33,305.90	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
22-000-40000-000	Grant Expenses	0.00	0.00	0.00	22,727.27	-22,727.27	0.00 %
22-000-41000-000	Donation Expense	0.00	0.00	0.00	2,075.67	-2,075.67	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	0.00	24,802.94	-24,802.94	0.00%
Expense Total:		0.00	0.00	0.00	24,802.94	-24,802.94	0.00%
Fund: 22 - Grants & Donations Fund Surplus (Deficit):		0.00	0.00	944.80	8,502.96	8,502.96	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 23 - Court Fund						
Revenue						
Department: 000 - Non-departmental						
23-000-35103-000 Truancy Prevention Fee	0.00	0.00	20.00	380.00	380.00	0.00 %
23-000-35104-000 Child Safety Trust Fee	0.00	0.00	0.00	404.00	404.00	0.00 %
23-000-35105-000 Municipal Jury Fee	0.00	0.00	9.49	78.78	78.78	0.00 %
23-000-35107-000 Youth Diversion	0.00	0.00	460.98	3,694.10	3,694.10	0.00 %
23-000-35108-000 Consolidated Building Security and	0.00	0.00	851.70	7,531.15	7,531.15	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	1,342.17	12,088.03	12,088.03	0.00%
Revenue Total:	0.00	0.00	1,342.17	12,088.03	12,088.03	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Expense							
Department: 120 - Municipal Court							
23-120-45101-000	Building Security	0.00	0.00	0.00	3,000.00	-3,000.00	0.00 %
23-120-45102-000	Technology	0.00	0.00	0.00	7,927.95	-7,927.95	0.00 %
23-120-45108-000	Consolidated Building Security and	0.00	0.00	0.00	2,135.50	-2,135.50	0.00 %
Department: 120 - Municipal Court Total:		0.00	0.00	0.00	13,063.45	-13,063.45	0.00%
Expense Total:		0.00	0.00	0.00	13,063.45	-13,063.45	0.00%
Fund: 23 - Court Fund Surplus (Deficit):		0.00	0.00	1,342.17	-975.42	-975.42	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 24 - Hotel / Motel Fund						
Revenue						
Department: 000 - Non-departmental						
24-000-31400-000 Hotel Occupancy Tax	0.00	0.00	0.00	26,279.59	26,279.59	0.00 %
24-000-36110-000 Interest income	0.00	0.00	1,951.84	20,496.19	20,496.19	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	1,951.84	46,775.78	46,775.78	0.00%
Revenue Total:	0.00	0.00	1,951.84	46,775.78	46,775.78	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Expense							
Department: 100 - Admin							
24-100-43151-000	Advertising & promotion-tourism	0.00	0.00	7,780.00	150,211.51	-150,211.51	0.00 %
24-100-43152-000	Arts and music promotion	0.00	0.00	464.50	479.10	-479.10	0.00 %
Department: 100 - Admin Total:		0.00	0.00	8,244.50	150,690.61	-150,690.61	0.00%
Expense Total:		0.00	0.00	8,244.50	150,690.61	-150,690.61	0.00%
Fund: 24 - Hotel / Motel Fund Surplus (Deficit):		0.00	0.00	-6,292.66	-103,914.83	-103,914.83	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 26 - Events						
Revenue						
Department: 000 - Non-departmental						
26-000-36110-000 Interest income	0.00	0.00	-3.91	-221.39	-221.39	0.00 %
26-000-37201-000 Events receipts	0.00	0.00	10,625.00	51,940.00	51,940.00	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	10,621.09	51,718.61	51,718.61	0.00%
Revenue Total:	0.00	0.00	10,621.09	51,718.61	51,718.61	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
<u>26-000-49360-000</u>	Events disbursements	0.00	0.00	68,718.00	104,787.89	-104,787.89	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	68,718.00	104,787.89	-104,787.89	0.00%
Expense Total:		0.00	0.00	68,718.00	104,787.89	-104,787.89	0.00%
Fund: 26 - Events Surplus (Deficit):		0.00	0.00	-58,096.91	-53,069.28	-53,069.28	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 27 - Water & Sewer Impact Fees						
Revenue						
Department: 000 - Non-departmental						
27-000-36110-000 Interest income	0.00	0.00	1,711.18	11,350.95	11,350.95	0.00 %
27-000-38350-000 Water and Sewer Impact Fees	0.00	0.00	10,400.00	338,720.00	338,720.00	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	12,111.18	350,070.95	350,070.95	0.00%
Revenue Total:	0.00	0.00	12,111.18	350,070.95	350,070.95	0.00%
Fund: 27 - Water & Sewer Impact Fees Total:	0.00	0.00	12,111.18	350,070.95	350,070.95	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 30 - Public Safety Tax Note 2024						
Revenue						
Department: 000 - Non-departmental						
<u>30-000-36110-000</u> Interest Income	0.00	0.00	3,963.40	38,014.08	38,014.08	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	3,963.40	38,014.08	38,014.08	0.00%
Revenue Total:	0.00	0.00	3,963.40	38,014.08	38,014.08	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 220 - Fire							
<u>30-220-46232-000</u>	Fire Apparatus	0.00	0.00	0.00	454,507.00	-454,507.00	0.00 %
Department: 220 - Fire Total:		0.00	0.00	0.00	454,507.00	-454,507.00	0.00%
Expense Total:		0.00	0.00	0.00	454,507.00	-454,507.00	0.00%
Fund: 30 - Public Safety Tax Note 2024 Surplus (Deficit):		0.00	0.00	3,963.40	-416,492.92	-416,492.92	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 40 - Alcove CO 2025						
Revenue						
Department: 000 - Non-departmental						
<u>40-000-36110-000</u> Interest income	0.00	0.00	37,569.42	351,131.30	351,131.30	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	37,569.42	351,131.30	351,131.30	0.00%
Revenue Total:	0.00	0.00	37,569.42	351,131.30	351,131.30	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 000 - Non-departmental							
40-000-43115-000	Engineering Services	0.00	0.00	31,900.00	365,850.70	-365,850.70	0.00 %
40-000-43140-000	Legal Publications	0.00	0.00	0.00	2,552.00	-2,552.00	0.00 %
40-000-48015-000	Bond Issuance Cost	0.00	0.00	0.00	-2,735.50	2,735.50	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	31,900.00	365,667.20	-365,667.20	0.00%
Expense Total:		0.00	0.00	31,900.00	365,667.20	-365,667.20	0.00%
Fund: 40 - Alcove CO 2025 Surplus (Deficit):		0.00	0.00	5,669.42	-14,535.90	-14,535.90	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 47 - EDC Debt Service Reserve						
Revenue						
Department: 000 - Non-departmental						
<u>47-000-39950-000</u> Transfers in	0.00	0.00	0.00	493,515.00	493,515.00	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	0.00	493,515.00	493,515.00	0.00%
Revenue Total:	0.00	0.00	0.00	493,515.00	493,515.00	0.00%
Fund: 47 - EDC Debt Service Reserve Total:	0.00	0.00	0.00	493,515.00	493,515.00	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 50 - Water & Sewer CO 2024						
Revenue						
Department: 000 - Non-departmental						
50-000-36110-000 Interest Income	0.00	0.00	-35,620.79	-309,253.83	-309,253.83	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	-35,620.79	-309,253.83	-309,253.83	0.00%
Revenue Total:	0.00	0.00	-35,620.79	-309,253.83	-309,253.83	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Expense							
Department: 341 - Water Production							
<u>50-341-46150-000</u>	Other Improvements	0.00	0.00	348.00	303,537.45	-303,537.45	0.00 %
Department: 341 - Water Production Total:		0.00	0.00	348.00	303,537.45	-303,537.45	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 342 - Water Distribution							
50-342-46150-000	Other Improvements	0.00	0.00	224.00	974,201.51	-974,201.51	0.00 %
Department: 342 - Water Distribution Total:		0.00	0.00	224.00	974,201.51	-974,201.51	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 343 - Water Treatment						
50-343-46150-000 Other Improvements	0.00	0.00	0.00	7,750.00	-7,750.00	0.00 %
Department: 343 - Water Treatment Total:	0.00	0.00	0.00	7,750.00	-7,750.00	0.00%
Expense Total:	0.00	0.00	572.00	1,285,488.96	-1,285,488.96	0.00%
Fund: 50 - Water & Sewer CO 2024 Surplus (Deficit):	0.00	0.00	-36,192.79	-1,594,742.79	-1,594,742.79	0.00%
Report Surplus (Deficit):	0.04	0.04	48,502.06	2,492,496.95	2,492,496.91	42,375.00%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
01 - General Fund	0.35	0.35	-440,467.55	1,194,150.76	1,194,150.41
02 - Enterprise Fund	-0.31	-0.31	527,478.15	1,800,553.79	1,800,554.10
04 - Debt Service	0.00	0.00	9,503.12	399,262.09	399,262.09
07 - Economic Development Corp.	0.00	0.00	-94,969.32	-22,652.53	-22,652.53
08 - PID #2	0.00	0.00	-6,030.72	-22,195.13	-22,195.13
09 - PID #3	0.00	0.00	694.45	107,981.32	107,981.32
12 - Sanitation Fund	0.00	0.00	128,937.32	317,058.03	317,058.03
19 - 911 Emergency Fund	0.00	0.00	0.00	18,207.42	18,207.42
20 - Fire/EMS Fund	0.00	0.00	-92.00	31,773.43	31,773.43
22 - Grants & Donations Fund	0.00	0.00	944.80	8,502.96	8,502.96
23 - Court Fund	0.00	0.00	1,342.17	-975.42	-975.42
24 - Hotel / Motel Fund	0.00	0.00	-6,292.66	-103,914.83	-103,914.83
26 - Events	0.00	0.00	-58,096.91	-53,069.28	-53,069.28
27 - Water & Sewer Impact Fees	0.00	0.00	12,111.18	350,070.95	350,070.95
30 - Public Safety Tax Note 2024	0.00	0.00	3,963.40	-416,492.92	-416,492.92
40 - Alcove CO 2025	0.00	0.00	5,669.42	-14,535.90	-14,535.90
47 - EDC Debt Service Reserve	0.00	0.00	0.00	493,515.00	493,515.00
50 - Water & Sewer CO 2024	0.00	0.00	-36,192.79	-1,594,742.79	-1,594,742.79
Report Surplus (Deficit):	0.04	0.04	48,502.06	2,492,496.95	2,492,496.91



AGENDA ITEM COMMENTARY

Item # 3.

MEETING NAME:	City Council
MEETING DATE:	August 3, 2026
ITEM TITLE:	Consider and take appropriate action on City Manager's Report.
STAFF INITIATOR:	Randy Criswell, City Manager

BACKGROUND:

Attached is my report with updates on various projects and items that may interest you or generate questions from residents. I am willing to discuss any of these in greater detail, or if the written report is sufficient, we don't even have to have any open discussion.

Also, if there are things you'd like to see in future such reports, please let me know and I'll add them.

EXHIBITS:

COUNCIL ACTION/STAFF RECOMMENDATION:

Report for information or discussion only. No action required.



City Manager's Report

August 3, 2026

This report provides a general update on various projects we have underway, plus upcoming projects and items the Council could find as useful.

Paving Projects

Alcove Avenue

The Alcove Avenue paving project is progressing reasonably well with one exception, a utility pole owned by Windstream that is in conflict with the project. Windstream has been notified to move the pole, but somehow that hasn't been done yet. They have admitted this was something they failed to do in a timely manner. Randy H has been working with Lone Star and Windstream on this, and as of a couple of weeks ago, he discussed this with a higher-level Windstream official and was assured the pole would be top priority. Of course, the railroad is also involved, so that doesn't speed things up either.

Donald Preston Drive

The Donald Preston Drive project also remains on schedule, still targeting the full reopening before FISD school starts. We remain pleased with the progress and quality of the job. As discussed in my previous report, we did execute a change order for an \$85,000 DEDUCT to amend the requirements for subgrade re-construction.

Traffic Signal Coordination

Traffic signal coordination remains satisfactory, but please let me know if you observe issues that we need to address.

Sealcoating 2026

The 2026 sealcoating project was completed in June and we are very happy with the project. Let us know if you see piles or "drifts" of excessive rock and we'll address it.

Water Supply

The North Booster Pump Station and Lubbock interconnect are functioning perfectly. We are targeting a total "take" with both connections combined of just under our "take or pay" total of 750,000 gallons per day. Mr. Hall informs me this has allowed us to rest our wells and our EDR Plant, just as we expected. Water usage in July has been

averaging about 1.6 million gallons per day. We remain in Stage 1 of our Drought Contingency Plan, which restricts watering to an Even/Odd schedule.

Water Supply

I met with Mr. Payne on July 23 and am pleased to report we're going to be moving quickly toward well construction in the Loop 88 East area. It is my understanding the TCEQ has approved the well construction, so I'm excited about that additional water supply coming online soon, hopefully this year. As you'll recall, we completed our portion of the infrastructure earlier this year, so we're ready to take water whenever it's available. There are a handful of contract amendments we need to work on, and I'll be doing that subject to your approval over the coming weeks. This will provide even more security to our water supply and greater preservation of our own water wells.

We're also in the TCEQ approval process for the Iron Horse well. Mr. Adams (OJD) has been working on this, and I find it notable that TCEQ has changed some of their procedures, so this was a surprise to Mr. Adams and may or may not delay that approval.

Fiber Optic Contractors and Damages

We continue to see fiber optic lines installed in town, and Mr. Hall informs me there is more of this work coming.

We met with representatives of FiberTex since my last report, and they requested that we provide them with 3 estimates for repair of the damages I included in my last report. We're working on getting those quotes. FiberTex was cooperative, and assured us they would file this claim with their insurance once we present them with the three quotes.

Billing Security Upgrade Issue

A couple of weeks ago, we became aware of a billing issue affecting some customers who attempted to make online utility payments. In these cases, customers either believed their payment had been successfully submitted or were unaware that it had been rejected. Because our utility billing system operates automatically, affected accounts received late notices, late fees, and notifications that service could be disconnected if payment was not received by July 25.

As customers began receiving these notices, we experienced a significant increase in calls. At that time, we did not yet understand the full scope or cause of the problem, and with two key staff members unavailable during part of that week, I determined the most prudent course of action was to issue a public notice stating that utility disconnections would not occur during July while we investigated the issue.

Within a couple more days, we gained a much clearer understanding of both the cause of the problem and the number of accounts affected. We learned that the issue resulted

from a security upgrade implemented by Tyler Technologies that introduced additional verification requirements for online payments. Specifically, the updated system now requires an exact match between the billing address and ZIP code entered by the customer and the information on file. Even minor variations, such as entering “St.” instead of “Street,” could result in a payment being rejected.

After reviewing the affected accounts, we determined that the number of impacted customers was significantly smaller than originally feared. We also concluded that the primary cause of the rejected payments was customers either not understanding or not acting upon the notices regarding the new verification requirements. Once we had confidence in the scope of the issue, I authorized a follow-up communication rescinding the earlier announcement that there would be no utility disconnections in July.

While this issue may continue to affect some customers over the next billing cycle or two as they adjust to the new requirements, staff will continue working closely with customers to help resolve any problems and ensure successful payment processing.



AGENDA ITEM COMMENTARY

Item # 4.

MEETING NAME: City Council Meeting

MEETING DATE: August 3, 2026

ITEM TITLE: Consider and take appropriate action on Resolution 2026-027

A RESOLUTION OF THE CITY OF WOLFFORTH CITY COUNCIL AUTHORIZING THE FILING OF A GRANT APPLICATION WITH THE OFFICE OF THE GOVERNOR FOR A STATE HOMELAND SECURITY PROGRAM GRANT (SHSP) FY2026; PROJECT TITLE SPECIALITY TEAM SUSTAINMENT, GRANT 5420201; DESIGNATING THE FIRE CHIEF TO ACT ON BEHALF OF THE CITY OF WOLFFORTH IN ALL MATTERS RELATED TO THE APPLICATION; AND PLEDGING THAT IF A GRANT IS RECEIVED THE CITY OF WOLFFORTH CITY COUNCIL WILL COMPLY WITH THE GRANT REQUIREMENTS.

STAFF INITIATOR:

BACKGROUND:

Wolfforth Fire EMS houses and responds to hazardous materials incidents for the SPAG region. Every year this team is funded by Homeland Security Grant Funds administered through The Office of The Governor and SPAG. Every new grant requires and new resolution to obtain the funds. This will be for grant #5420201 FY2025-26.

EXHIBITS:

Resolution

Award Statement

COUNCIL ACTION/STAFF RECOMMENDATION:

Fire Chief Lance Barrett Recommends Approval of this Resolution



GOVERNOR GREG ABBOTT

Dear Grantee:

Congratulations on your award! To activate your agency's grant, the Authorized Official must log on to eGrants at <https://eGrants.gov.texas.gov> and go to the 'My Home' tab. In the 'Pending Applications' section, locate the application with a 'Current Status' of "Pending AO Acceptance of Award". Click on the grant number and proceed to the 'Accept Award' tab. From this tab, click on the 'Accept' button. Grants must be accepted within 45 calendar days of the date the award was issued.

Be sure to review the Grantee Conditions and Responsibilities Memo for a quick overview of general items every grantee should be aware of. You can also find more detailed information on the eGrants website including helpful resources, links, and tools needed to properly administer Public Safety Office grants. The Guide to Grants, also on the website, contains answers to questions frequently asked by grantees.

If you have any questions regarding this award, feel free to contact your grant manager, whose name is referenced in the Statement of Grant Award or you may always contact our office via the eGrants Help Desk at eGrants@gov.texas.gov.

We look forward to working with you to ensure the success of your program.

A handwritten signature in cursive script that reads "Andrew Friedrichs".

Andrew Friedrichs
Executive Director
Public Safety Office

RESOLUTION NO. 2026-027

A RESOLUTION OF THE CITY OF WOLFFORTH CITY COUNCIL AUTHORIZING THE FILING OF A GRANT APPLICATION WITH THE OFFICE OF THE GOVERNOR FOR A STATE HOMELAND SECURITY PROGRAM GRANT (SHSP) FY2026; PROJECT TITLE SPECIALITY TEAM SUSTAINMENT, GRANT 5420201; DESIGNATING THE FIRE CHIEF TO ACT ON BEHALF OF THE CITY OF WOLFFORTH IN ALL MATTERS RELATED TO THE APPLICATION; AND PLEDGING THAT IF A GRANT IS RECEIVED THE CITY OF WOLFFORTH CITY COUNCIL WILL COMPLY WITH THE GRANT REQUIREMENTS.

WHEREAS, The City of Wolfforth finds it in the best interest of the citizens of SPAG region that the South Plains Regional Hazardous Materials Response Team be operated for the 2025-26; and

WHEREAS, The City of Wolfforth agrees to provide applicable matching funds for the said project as required by the Office of the Governor grant application; and

WHEREAS, The City of Wolfforth agrees that in the event of loss or misuse of the Office of the Governor funds, the City of Wolfforth assures that the funds will be returned to the Office of the Governor in full.

WHEREAS, The City of Wolfforth designates Lance Barrett Fire Chief as the grantee's authorized official. The authorized official is given the power to apply for, accept, reject, alter or terminate the grant on behalf of the applicant agency.

NOW THEREFORE, BE IT RESOLVED that the City of Wolfforth approves submission of the grant application for the South Plains Regional Hazardous Materials Response Team to the Office of the Governor.

PASSED AND APPROVED ON THIS THE 3RD DAY OF AUGUST 2026.

Charles Addington, II, Mayor

ATTEST:

Terri Robinette, City Secretary



AGENDA ITEM COMMENTARY

Item # 5.

MEETING NAME: City Council

MEETING DATE: August 3, 2026

ITEM TITLE: Consider and take appropriate action on Resolution 2026-028
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS, APPROVING A QUITCLAIM DEED FOR THE IRON HORSE DOG PARK TO IRON HORSE PROPERTY OWNERS ASSOCIATION, INC.

STAFF INITIATOR: Randy Criswell, City Manager

BACKGROUND:

When the Iron Horse subdivision was platted, it included an area dedicated as a right of way that has now evolved into the Iron Horse Dog Park. The dog park is currently being managed by Wolfforth Land Company, and the City has no responsibility for its maintenance and management. Wolfforth Land Company has requested this property be dedicated to the Iron Horse HOA, and after consulting with the City Attorney, we believe this would be appropriate. To deed this property to the HOA the City needs to approve a Quitclaim Deed. Mr. Guevara has prepared this deed, and it is our recommendation to be approved and executed.

EXHIBITS:

Resolution and Quitclaim Deed

COUNCIL ACTION/STAFF RECOMMENDATION:

Approve Resolution and Quitclaim Deed

RESOLUTION NO. 2026-028**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS,
APPROVING A QUITCLAIM DEED FOR THE IRON HORSE DOG PARK TO IRON
HORSE PROPERTY OWNERS ASSOCIATION, INC.**

WHEREAS, the City desires to approve a quitclaim deed of the land known as the Iron Horse Dog Park located at North 6th Circle and Cambridge Ave to Iron Horse Property Owners Association, Inc.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS:

SECTION ONE. That the Quitclaim Deed presented to the Wolfforth City Council, a copy of which is attached hereto as Attachment A and incorporated herein by reference, be and is hereby approved by the City Council of the City of Wolfforth.

SECTION THREE. That a copy of the Quitclaim Deed attached to this resolution shall be filed with the Lubbock County Clerk.

PASSED AND APPROVED by the City Council on the 3rd day of August 2026

CHARLES ADDINGTON, Mayor
City of Wolfforth, Texas

ATTEST:

Terri Robinette, City Secretary

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM THIS INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

THE STATE OF TEXAS §
 § **KNOW ALL MEN BY THESE PRESENTS**
COUNTY OF LUBBOCK §

QUITCLAIM DEED

CITY OF WOLFFORTH, TEXAS, as Transferor, for a good and valuable consideration received, QUITCLAIMS, TRANSFERS, AND ASSIGNS to **IRON HORSE PROPERTY OWNERS ASSOCIATION, INC.**, whose address is 1020 E. LEVEE ST, STE 130, DALLAS, TEXAS 75207-4032, as Transferee, all Transferor's right, title, and interest in and to those certain tracts or parcels of real property located in Lubbock County and described as:

See Attached Map

TO HAVE AND TO HOLD all of Transferor's right, title, and interest in and to the Property, together with all and singular the rights and appurtenances belonging in any way to Transferor, by Transferee and Transferee's successors and assigns forever. Neither Transferor nor Transferor's successors or assigns shall have, claim, or demand any right, title, or interest in all or any part of the Property.

Executed this 3rd day of August 2026.

CITY OF WOLFFORTH

CHARLES ADDINGTON, II, Mayor

ACKNOWLEDGEMENT

THE STATE OF TEXAS §

COUNTY OF LUBBOCK §

Before me, the undersigned Notary Public, on this day personally appeared **CHARLES ADDINGTON, II, Mayor for the City of Wolfforth**, known to me to be the person whose name is subscribed to the foregoing instrument, and who acknowledged to me that he executed the instrument for the purposes and considerations expressed in it.

Given under my hand and seal of office on this the 3rd day of August 2026.

 NOTARY PUBLIC, STATE OF TEXAS

AFTER RECORDING RETURN TO: **PREPARED IN THE LAW OFFICE OF:**

CITY OF WOLFFORTH
 302 MAIN STREET
 WOLFFORTH, TX 79382

GUEVARA LAW, P.C.
 201 S. LAKELINE BLVD., SUITE 704
 CEDAR PARK, TX 78613



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Wolfforth, Texas

Google Street View

Jan 2026 [See more dates](#)

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AGENDA ITEM COMMENTARY

Item # 6.

MEETING NAME:	City Council
MEETING DATE:	August 3, 2026
ITEM TITLE:	Consider and take appropriate action discussion pertaining to development of Interlocal Agreement with Hockley County for Fire/EMS response
STAFF INITIATOR:	Randy Criswell, City Manager

BACKGROUND:

Historically the City of Wolfforth Fire/EMS Department (as a primarily volunteer department) has responded as a first-call to Hockley County. It's my understanding this was intended more as a service to the town of Ropesville, as Wolfforth is far closer to Ropesville than Levelland or any of the volunteer departments in the area. For at least since I've been City Manager of Wolfforth, we have not been paid for these responses, and there is no Interlocal agreement establishing compensation for Wolfforth Fire/EMS to respond.

Now that our Fire/EMS is fully paid, it's time to reconsider this unwritten arrangement.

EXHIBITS:

COUNCIL ACTION/STAFF RECOMMENDATION:

Discuss and provide direction.



AGENDA ITEM COMMENTARY

Item # 7.

MEETING NAME:	City Council
MEETING DATE:	August 3, 2026
ITEM TITLE:	Consider and take appropriate action on Ordinance 2026-013 AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS, AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING CHAPTER 1 BY ADDING ARTICLE 1.11 COMMUNITY EVENTS; ESTABLISHING PROCEDURES AND CRITERIA FOR CONDUCTING COMMUNITY EVENTS WITHIN THE CITY OF WOLFFORTH; PROVIDING FOR PENALTIES FOR VIOLATION THEREOF; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT THEREWITH; PROVIDING FOR PUBLICATION; PROVIDING FOR AN EFFECTIVE DATE; FINDING AND DETERMINING THAT THE MEETING THIS ORDINANCE IS PASSED WAS OPEN TO THE PUBLIC AS REQUIRED BY LAW.
STAFF INITIATOR:	Rick Scott, ACM

BACKGROUND:

Historically, the City has not had a comprehensive special events ordinance and as a result, many events have been handled on a case-by-case basis with limited formal requirements. I was tasked with looking at and addressing our lack of a permitting process for special events within the City of Wolfforth.

Attached is a proposed Special Events Ordinance for your review. The purpose of this ordinance is to establish a formal process for permitting and regulating special events within the City, including events held on public property, private property, streets, and rights-of-way when they create impacts that may require City oversight, services, or coordination.

This proposed ordinance creates a structured permitting process and establishes standards related to event planning, parking, sanitation, public safety, insurance, traffic control, and other operational considerations.

It is important to note that adoption of this ordinance would place new requirements on event organizers that have not previously existed. Depending on the size and nature of an event, applicants may be required to submit site plans, obtain permits, provide insurance, coordinate public safety measures, and potentially reimburse the City for certain services.

Before staff proceeds further with this ordinance, we would appreciate Council's feedback on the overall level of regulation being proposed. Specifically, does the Council feel the requirements contained in this draft are appropriate and necessary to protect the City and ensure events are conducted

safely, or do you feel the ordinance is too burdensome and would prefer a simpler, more streamlined approach with fewer requirements for event organizers?

This discussion will help staff determine whether to continue refining a comprehensive ordinance such as the one attached or develop a less detailed alternative for Council's consideration.

EXHIBITS:

Ordinance

COUNCIL ACTION/STAFF RECOMMENDATION:

ORDINANCE NO. 2026-013

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS, AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING CHAPTER 1 BY ADDING ARTICLE 1.11 COMMUNITY EVENTS; ESTABLISHING PROCEDURES AND CRITERIA FOR CONDUCTING COMMUNITY EVENTS WITHIN THE CITY OF WOLFFORTH; PROVIDING FOR PENALTIES FOR VIOLATION THEREOF; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT THEREWITH; PROVIDING FOR PUBLICATION; PROVIDING FOR AN EFFECTIVE DATE; FINDING AND DETERMINING THAT THE MEETING THIS ORDINANCE IS PASSED WAS OPEN TO THE PUBLIC AS REQUIRED BY LAW.

WHEREAS, the City receives requests several times per year requesting City participation or permission; and

WHEREAS, the Council finds that it is necessary and proper for the good government, peace or order of the City to create a policy regarding the conduction of community events within the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS THAT:

Part 1. Enacted.

THAT the Code of Ordinances of the City of Wolfforth is hereby amended by amending Chapter 1 by adding Article 1.11 Special Events, which shall read as follows:

Article 1.11 SPECIAL EVENTS

Division 1 GENERALLY

§1.11.001 Definitions.

The following words, terms and phrases, when used in this Article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning. This Article shall be interpreted and applied in a content-neutral manner and shall not regulate speech based on viewpoint or message.

Applicant.

A person who has filed a formal written application with the Police Chief's Office for the purpose of a special event permit.

Fire Chief

The chief officer of the Wolfforth Fire & EMS Department.

Nonprofit fundraising event.

A fundraising event planned, organized, promoted, managed and held wholly by a legitimate nonprofit organization, whereby all the proceeds raised during the event will benefit the sponsoring agency.

Parade

The assembly of three or more persons whose gathering is for the common design and purpose of moving in procession from one location to another and which impacts normal traffic flow on a public right-of-way.

Permit fee

The fee amount as established in Appendix A Fee Schedule § A1.008 of this Code for issuance of a special event permit within the city.

Permit holder

The person to whom a special event permit is granted pursuant to this article.

Person

Any individual, assumed named entity, partnership, association, corporation, firm or organization that promotes, organizes, manages, finances or holds a special event.

Police Chief

The chief officer of the Wolfforth Police Department.

Right-of-way

Any street, avenue, boulevard, highway, sidewalk, alley, or similar place which is owned or controlled by a governmental entity.

Schedule of fees

The total of fees, as applicable, but not limited to, permit fees plus any additional costs or fees that may be incurred due to a special event as established by the Police Chief, which shall be based on the actual costs to the City.

Sidewalk

Any portion of street between the curb or the lateral lines of the roadway and the adjacent property line, all or a part of which is intended for the use of pedestrians.

Special event

An occurrence which takes place on a periodic or special occasion, wholly or partially on the city's rights-of-way, public property or private property, which may cause an interruption of regular activities of the citizens when the needs of traffic, parking, restrooms, crowds, zoning, etc., exceed the original design and intent of the site or location or may require the special attention and involvement of city personnel or facilities, including events that require street closures, use of city services, or have an anticipated attendance exceeding 100 persons. Examples of such activities are, but not limited to, nonprofit fundraising events, tent sales, parking lot sales, political rallies (except those held at a private residence), amusement rides, parades, carnivals, marathons, walk-a-thons,

festivals, closings of a public street, blocking or restriction of public property or where otherwise may be prohibited by this Code.

Large special event

A special event that is expected to attract more than 500 persons at any one time.

Special event permit

Written approval from the Police Chief to hold a special event within the city.

Street

Any public or private street, alley, avenue, lane, boulevard, drive, public place or highway commonly used for the purpose of travel within the city.

Temporary commercial amusement facility a short-term, profit-seeking enterprise, carnival, or traveling show that offers entertainment, rides, or games to the public at a non-permanent location

§1.11.002 Authority of Police Chief.

- (a) The provisions of this article shall be administered and enforced by the Police Chief or his designee in accordance with objective and nondiscretionary standards.
- (b) The Police Chief has authority to issue a special event permit when requirements of this article have been met.
- (c) The Police Chief shall ensure that all other licenses, permits, restrictions, regulations, safeguards or other conditions deemed necessary by individual city departments for the safe and orderly conduct of a special event are requested, submitted and approved before the permit is granted, and any such conditions shall be reasonable, and narrowly tailored to serve a significant governmental interest.
- (d) The Police Chief shall approve, conditionally approve, or deny a completed application within ten (10) business days of receipt. Any denial shall be in writing and shall state the specific grounds for denial.

§1.11.003 Governmental agencies exempt from provisions of article.

The following governmental agencies are exempt from the provisions of this Article:

- (a) The City of Wolfforth;
- (b) Frenship Independent School District
- (c) Lubbock County;
- (d) The state of Texas; and
- (e) The United States federal government.

§1.11.004 Penalty.

(a) Any person, firm or corporation which shall violate the provision of this article shall be deemed guilty of a misdemeanor, and shall, upon conviction thereof, be fined in accordance with the general penalty provision set forth in §1.01.009 of this Code, and each day's violation of this article shall be a separate offense.

(b) Any person, firm or corporation which shall violate any provision of this article shall, at the option of the city, either be enjoined by a court of competent jurisdiction from the drilling of or operation of a water well and/or be fined in accordance with the general penalty provision set forth in § 1.01.009 of this Code, and a violation of each separate provision of this article shall be considered a separate offense, and each day's violation hereof shall be considered a separate offense.

Division 2 **PERMIT**

§1.11.020 **Eligibility.**

Prior to the issuance of a special event permit, the applicant shall provide proof of a certificate of occupancy for the location in which the event will be held, if required under applicable building or fire codes. Any nonprofit organization submitting a permit application shall provide a 501(c)3 letter from the Internal Revenue Service (IRS) or state documentation indicating their status. Tax-exempt certificates or taxpayer ID numbers are not sufficient to prove nonprofit status.

§1.11.021 **Required; fees.**

It shall be unlawful for any person to promote or conduct a special event without first having obtained a permit from the Police Chief's Office by filing a written application and paying all the applicable fees, if any. The fee for a special event permit is set forth in Appendix A Fee Schedule § A1.008 of this Code. Nonprofit organizations and the organizers of political rallies are exempt from paying the permit fee.

§1.11.022 **Application procedure.**

(a) An application for a special event must be filed not less than 30 days before the event is to begin. The Police Chief may waive the 30-day filing requirement if it is determined that the application can be processed in less than 30 days, taking into consideration the number and types of permits required to be issued in order to hold a special event. Applications for expressive activities protected under the First Amendment may be submitted not less than seventy-two (72) hours before the event when reasonably necessary due to the timing of the event.

(b) The application for a special event permit shall contain, as a minimum, the following information:

- (1) The name, address, e-mail address, and telephone number of the person, organization and responsible person of such organization seeking to conduct the event.

- (2) If the event is to be held by or for any person other than the applicant, the applicant shall file a written statement from that other person showing authority to make the application.
 - (3) If the event is to be held on private property, the applicant must submit written permission from the owner of the property or his authorized representative for the use of the property.
 - (4) The type and purpose of the event.
 - (5) The proposed location, if any, including the time, duration and location of street closings and a site plan showing the area or route to be used during such event and the proposed parking area for the event. In the event of a street closure, a plan shall be submitted showing an alternate route for fire safety to the event site. All street closings require police and fire department approval.
 - (6) The approximate number of persons who may be attending and, if applicable, the number and types of animals and vehicles which will be used for such event.
 - (7) A site plan of the proposed location, including size of tents, awnings, canopies, food service booths, fences, barricades, restroom facilities or other temporary structures shall be provided. In addition, the details of the sale of merchandise, food or beverages and the list of vendors involved shall be provided.
 - (8) Details of the proposed location, number and size of any signage for the special event.
 - (9) If loudspeakers are to be used, the location and orientation of those speakers shall be shown on the site plan.
 - (10) If electrical, mechanical or plumbing work will be conducted to prepare for or to hold the event it must be done in accordance with the city's adopted building codes and may require additional permits and inspections.
 - (11) The date and time the event will start and end.
 - (12) The time at which on-site activities in preparation for the event will begin.
 - (13) The location of any lighting for outdoor activities or functions.
- (c) For a large Special Event, the applicant shall additionally provide:
- (1) The maximum number of attendees anticipated and the method by which attendance will be monitored and controlled;
 - (2) A crowd management and security plan identifying personnel, procedures, and emergency response measures;
 - (3) A sanitation and public health plan addressing restroom facilities, solid waste collection, litter control, water availability, and wastewater disposal

- (4) A medical and emergency access plan identifying emergency vehicle routes, emergency communications procedures and on-site medical resources. This requirement may be waived if applicant demonstrates valid reasons for waiver.
 - (5) A plan for supervision and protection of minors when the event is primarily intended for or reasonably expected to attract substantial numbers of minors.
- (d) Upon receipt of the completed application, the Police Chief shall forward a copy of the application to each of the appropriate departments of the city. Each department shall review the application for approval or denial as it pertains to that particular department and return it, with any comments, to the Police Chief within five working days of receipt.
- (e) The applicant shall submit evidence that sufficient parking will be provided for the special event with the provisions as set forth in Division 3 of this Article.
- (f) If the applicant intends to or is required to use city services, the department providing such services shall submit to the applicant an estimate of the cost of each service. A written agreement with the applicant and the department shall become part of the application. Any significant change in the nature and/or scope of the event may result in additional charges for city services that will be due immediately as per the agreement.
- (g) For any Large Special Event, the applicant shall provide proof of commercial general liability insurance in an amount not less than \$1,000,000 per occurrence and shall name the city as an additional insured, unless the requirement is waived by the city based on the nature and risk of the event.
- (h) The applicant shall provide the Police Chief with copies of all agreements for police and other emergency services, barricades, traffic control, litter collection and trash removal, etc., in accordance with the provisions as set forth in Division 3 of this Article.
- (i) A special event which includes the concentration of people, animals and/or vehicles will be conducted in a manner that will not interfere with emergency services responding to any incident within the city, based on objective safety considerations.
- (j) The special event will be conducted in a manner that will not require the diversion of so great a number of police officers, firefighters or other essential city personnel to properly police and secure the event locale or line of movement and the adjacent areas as to interrupt normal protections for the city, as determined using reasonable and objective public safety standards.
- (k) After reviewing the application and departmental comments, the Police Chief may issue the special event permit, unless denied in accordance with §1.11.002.
- (l) The applicant holding the special event must be the owner or a tenant of the property whose premises are being used, a nonprofit organization who has received written permission from the property owner to conduct such event, or other authorized event organizer with written permission from the property owner. Documentation showing written permission shall be included as a part of the application.
- (m) Where the Fire Chief or fire marshal determines that a special event has an adverse impact

on public safety through diminished access to buildings, structures, fire hydrants and fire apparatus access to roads, or where such gatherings adversely affect public safety services of any kind, the Fire Chief or fire marshal shall have the authority to order the development of, or prescribe a plan for, the provision of an approved level of public safety. The public safety plan shall address such items as emergency vehicle ingress and egress, fire protection, emergency medical services, public assembly areas and the directing of both attendees and vehicles (including the parking of vehicles), vendor and food concession distribution, and the need for the presence of law enforcement, and fire and emergency medical services personnel at the event.

§1.11.023 Police protection; costs.

The Police Chief shall determine whether and to what extent additional police protection is reasonably necessary for traffic control and public safety. The Police Chief shall base this decision on the size, location, duration, time and date of the event, the number of streets and intersections blocked, and the need to detour or preempt citizen travel and use of the streets and sidewalks. If possible, without disruption of ordinary police services or compromise of public safety, regularly scheduled on-duty personnel will police the event. If additional police protection is deemed necessary by the Police Chief, the Police Chief shall notify the applicant. The applicant then shall have the duty to secure the police protection deemed necessary. In such event and prior to the issuance of a permit, the applicant and the Police Chief shall agree upon the cost of policing and/or closure of roads and the applicant shall pay that amount to the city prior to the issuance of a permit. In addition, the applicant shall agree to pay any additional costs to the city within five days of the date upon which the city informs the applicant of the amount of such additional costs.

§1.11.024 Duration and Number.

A special event permit may be issued for a period not to exceed 14 consecutive days, and events must be a minimum of 30 days apart. Special events are limited to four events per business, site or location per calendar year. Nonprofit fundraising events will not count against the four events per business, site or location and are not limited in number of events or subject to the 30-day interval between events. These limitations shall be applied in a content-neutral manner.

§1.11.025 Variances.

- (a) An applicant may make a request to the city manager for a variance as to the duration of the event. A variance concerning the duration of the event is only available for nonprofit fundraising events.
- (b) An applicant may make a request to the city council for a variance as to the number of events per calendar year.

§1.11.026 Denial or revocation.

- (a) The Police Chief may deny or revoke an application for a special event permit if:
 - (1) A special event permit has been previously granted for, and will conflict with, another special event at the same time, site or location;
 - (2) The special event would severely hinder the delivery of normal or emergency

services;

- (3) The time, place or manner of the proposed special event will disrupt the orderly flow of traffic and no reasonable means of rerouting traffic or otherwise meeting traffic needs is available;
 - (4) The applicant fails to comply with, or the proposed special event will violate, this article or any other city ordinance, or if the applicant has been cited for violating this article, or the applicant has failed to comply with the terms of a previous special event permit;
 - (5) The applicant fails to provide proof that the applicant possesses or is able to obtain a license or permit required by city ordinance or other applicable law for the conduct of all activities included as part of the special event;
 - (6) The applicant makes or permits the making of a false or misleading statement or omission of material fact on an application for a special event permit.
 - (7) The applicant fails to obtain or fails to provide information necessary for the City to obtain, any approval, permit, authorization, or agreement required by the Texas Department of Transportation for the use or temporary closure of state highway right-of-way.
- (b) For a Large Special Event, the Police Chief may deny the permit if:
- (1) The applicant fails to provide reasonable measures for crowd management and attendance control;
 - (2) The sanitation, public health, emergency access, or public safety preparations are insufficient to protect attendees and surrounding properties;
 - (3) The applicant fails to provide the plans or insurance required under this article; or
 - (4) The applicant fails to demonstrate the ability to conduct the event substantially in accordance with the application submitted.
- (c) If the Police Chief denies or revokes a permit, the Police Chief shall notify the applicant or permit holder. Any person aggrieved by the action of the Police Chief shall have the right to appeal to the city manager, who shall, after a review, make a ruling on the denial or revocation. If the city manager does not grant the appeal, the applicant may appeal to the city council. The decision of the city council will be final. Appeals must be filed within five (5) business days of the decision. The City Manager shall issue a decision within seven (7) business days of receiving the appeal. All appeal decisions shall be in writing.

§1.11.027 Conducting event without valid permit; penalty.

- (a) A person commits an offense if the person commences or conducts a special event without a special event permit or with a permit that has expired or been revoked.
- (b) It is hereby determined that any person or assumed-named entity violating or failing to

comply with any of the provisions of this Article shall be subject to a penalty in accordance §1.01.009 of this Code. This section shall not be applied to penalize individuals solely for participation in expressive activities protected under the First Amendment.

§1.11.028 Falsifying application.

It shall be unlawful for any person to make or knowingly permit the making of any false or misleading statement in any application made pursuant to this Article. In addition to any other punishment or sanction, the violation of this section shall be grounds for the immediate revocation of any permit granted pursuant to such application.

Division 3 STANDARDS

§1.11.030 Parking.

(a) The applicant shall submit evidence on a site plan that the number of spaces and area to be used will be sufficient to accommodate the projected number of users of such parking. If said parking is to be on private property adjacent to the event, evidence that the applicant has ownership of the property or permission from the property owner must be provided.

(b) When the location is not an established parking area, a plan shall be submitted which will show how the parking will be achieved and arranged. The number of parking spaces and layout of the parking area, including aisle widths and size of parking spaces, shall be included on the site plan.

(c) When adequate parking is not available at or immediately adjacent to the site of the event, off-premises parking may be used. Plans shall be submitted which will show how off-premises parking and transfer of attendees will be accomplished.

(d) The Police Chief or Fire Chief may prohibit or restrict, for temporary periods, the parking of vehicles along a street within and adjacent to the site of the special event, based on objective public safety needs.

§1.11.031 Trailer as temporary living quarters.

Trailers and other such type vehicles which are temporarily occupied as living quarters at the site of such events shall be parked not less than 300 feet from any residential district.

§1.11.032 Amusement rides.

(a) Amusement rides and attractions associated with special events shall conform to the statutory rules and regulations set forth in V.T.C.A., Occupations Code ch. 2151, regulation of amusement rides, also referred to as the Amusement Ride Safety Inspection and Insurance Act.

(b) An affidavit as to the solvency and responsibility of the owner of the temporary commercial amusement facility and as to the kind and character of shows and attractions exhibited by the facility, and attachment of a certificate of liability insurance coverage in the amounts equal to \$100,000.00 bodily injury and \$50,000.00 property damage per occurrence with a \$300,000.00 annual aggregate or \$150,000.00 per occurrence combined single limit with a \$300,000.00 annual

aggregate for class A amusement rides. For class B amusement rides, the amounts are equal to \$1,000,000.00 bodily injury and \$500,000.00 property damage per occurrence; or \$1,500,000.00 per occurrence combined single limit (refer to the limits of the Texas Tort Claims Act).

§1.11.033 Hours of operation.

Special events shall be conducted only between the hours of 7:00 a.m. to 10:00 p.m. daily. The Police Chief or his designee shall be responsible for enforcing this provision and may waive the time limit on certain events when the applicant demonstrates good cause.

§1.11.034 Tents and temporary structures.

The use of a tent, canopy or air-supported temporary membrane structure is subject to review by the Fire Chief or fire marshal and shall meet the requirements in the fire code as established. Where applicable, copies of fire-retardant certificates shall be required.

§1.11.035 Cleanup; compliance; costs and expense coverage.

The permit holder shall agree to a complete and satisfactory cleanup of all trash and debris on the site. The Police Chief, at his discretion, may require a bond in the amount of \$2,500.00 to cover any cleanup costs associated with the event. Bond requirements shall be based on the size, duration, and risk level of the event using objective criteria. At the conclusion of the event, the city's representative will inspect the area to ensure that compliance has been met. If it is necessary for the city to complete the cleanup, the bond will be used to cover the city's reasonable and necessary expenses.

§1.11.036 Food service.

Where food service is provided, said operation shall be in compliance with Article 6.01 Wolfforth Code of Ordinances, the fire code, and all other applicable state and local laws.

§1.11.037 Sanitary facilities.

Where applicable, portable type sanitary facilities must be provided on the premises and include additional units as may be determined necessary by the city. Permit applications must include the proposed number and location of the facilities.

§1.11.038 Animal waste removal.

Waste from animals used in any such event shall be removed daily from the grounds. Should animals be kept within the city limits at night, they shall be kept not less than 300 feet from any residential district.

§1.11.039 Water usage and disposal of wastewater.

(a) Any special event or temporary activity requiring the use of water from the city water system must be coordinated with the utility department to obtain a temporary meter. Deposit for the meter and payment for water used shall be in accordance with all applicable ordinances and policies of the city.

(b) The applicant shall submit a plan for the disposal of wastewater and the plan shall be approved by the Public Works Director prior to such event.

§1.11.040 Solid waste dumpster.

Where applicable, commercial solid waste dumpsters must be provided on premises at all outdoor special events. Applicants shall make arrangements for the provisions of such dumpsters with the commercial solid waste disposal company currently under service contract with the city.

§1.11.041 Signage.

All on-premise signs or any signs placed in support of the event must comply with Article 14.04.014 of the Wolfforth Code of Ordinances.

§1.11.042 Nuisances to be controlled by city, state and federal regulations.

Noise, glare, odor and other nuisances shall be controlled as set out in applicable sections of this Code and shall not be in violation of any other local, state or federal law.

Division 4 TENT SALE/PARKING LOT SALES

§1.11.050 Requirements.

Business owners and/or operators may apply to hold parking lot or tent sales for the retail establishment as follows:

- (a) The use of a tent, canopy or air-supported temporary membrane structure is subject to review by the Fire Chief or fire marshal and shall meet the requirements in the fire code as established. Where applicable, copies of fire-retardant certificates shall be required;
- (b) The business holding the sale must be the owner or a tenant of the premises being used, or a nonprofit organization who has received written permission from the property owner to conduct such event;
- (c) The merchandise will be limited to items normally inventoried, displayed and sold in the retail establishment;
- (d) The merchandise will not be located within any public right-of-way, visibility triangle or easement;
- (e) The merchandise will not be located in a fire lane, exit discharge or accessible route of travel as defined by the city's fire and building codes;
- (f) A 20-foot space must be clear around the tent at all times;
- (g) A letter from the property owner or authorized representative of the shopping center must accompany the permit application which grants permission for the use of the parking lot during the event;
- (h) No required parking spaces may be used to hold the sale.

Division 5 **PARADES.**

§1.11.060 **Required; exceptions.**

- (a) Any parade held within the city must adhere to this article and the additional requirements for a parade as established in this section.
- (b) No parade permit shall be required for the following:
 - (1) The armed forces of the United States of America, and the military forces of the state.
 - (2) Funeral processions proceeding by vehicle under the most reasonable route from a funeral home, church or residence of the deceased to the place of service or place of interment.
 - (3) A peaceful demonstration at a fixed location which is not a street.
 - (4) Sidewalk processions which observe and comply with traffic regulations and traffic control devices, utilizing that portion of a sidewalk nearest the street, but at no time using or obstructing more than one-half of the sidewalk.

§1.11.061 **Application required; contents.**

- (a) A person seeking issuance of a parade permit shall file an application with the Police Chief's Office.
- (b) A person seeking issuance of a parade permit that will wholly or partially take place upon, cross, or require the temporary closure of a highway, roadway, frontage road, or other right-of-way under the jurisdiction of the Texas Department of Transportation ("TxDOT") shall provide all information reasonably necessary for the City to evaluate and, if appropriate, submit a request to TxDOT for approval of the proposed use.
 - (1) The applicant acknowledges that TxDOT has exclusive authority over the approval of temporary closures of state highway right-of-way and that the issuance of a city parade permit does not authorize the use or closure of any TxDOT facility. Where required by TxDOT, the applicant shall provide all plans, traffic control information, maps, schedules, and supporting documents necessary for the City to request TxDOT approval and to execute any Temporary Closure of State Right-of-Way Agreement or similar agreement required by TxDOT.
 - (2) The applicant shall be responsible for all costs associated with satisfying TxDOT requirements, including traffic control devices, barricades, law enforcement support, engineering plans, public notices, and other measures required by TxDOT as a condition of approval.
- (c) In addition to the requirements of §1.11.022 of this Article, the application for a parade permit shall include the following information:
 - (1) The location, by streets, of the proposed parade route, the initial starting point and

the disbanding area for the parade. If the starting point and/or disbanding areas are located on private property, the applicant shall submit written permission from the owner of the property, or his authorized representative.

- (2) A statement as to whether the parade will occupy all or only a portion of the width of the streets proposed to be used.
- (3) The time at which units of the parade will arrive at the assembly area.
- (4) The interval of space to be maintained between units in the parade.
- (5) The approximate number of participants in the parade including animals and riders, animal drawn vehicles, floats, motor vehicles, motorized displays, and marching units or organizations such as bands, color guards and drill teams.
- (6) Any sanitation facilities which may be needed to keep the parade route and assembly areas clean and free from debris.
- (7) A description of any public facilities or equipment needed for the parade.
- (8) Any other information which the Police Chief shall find necessary.
- (9) The minimum and maximum speed.

§1.11.062 Issuance.

(a) A parade permit will be issued if, upon review of the application, the Police Chief finds that:

- (1) The parade will not substantially interrupt the safe and orderly movement of other traffic near its route.
- (2) The parade will not require the diversion of so great a number of police officers of the city to properly police the parade and the adjacent areas as to prevent normal police protection of the city.
- (3) The parade will not require the diversion of so great a number of fire protection or emergency medical services so as to prevent these services to portions of the city other than that to be occupied by the proposed line of march and adjacent areas.
- (4) The concentration of persons, animals and vehicles at assembly points of the parade will not unduly interfere with fire and police protection of, or emergency medical service to, areas near such parade and assembly area.
- (5) The parade will not interfere with the efficient response movement of firefighting equipment and services enroute to a fire.
- (6) The parade is scheduled to move from its point of origin to its point of termination without unreasonable delays enroute.
- (7) The conduct of the parade is not reasonably likely to cause injury to persons or

property.

- (8) Adequate sanitation and other required health facilities are or will be made available in or adjacent to any public assembly areas. There are sufficient parking places near the site of the parade to accommodate the number of vehicles reasonably expected to be used in the parade.
 - (9) The applicant has secured the police protection, if any, required under §1.11.023.
- (b) If the proposed parade utilizes, crosses, occupies, or requires the temporary closure of any roadway or right-of-way under the jurisdiction of TxDOT, issuance of the City permit shall be conditioned upon receipt of all required approvals from TxDOT.
- (1) The City may require the applicant to provide additional information requested by TxDOT and may delay final approval until TxDOT has approved the proposed activity.
 - (2) Where required by TxDOT, the City shall have authority to enter into a Temporary Closure of State Right-of-Way Agreement or other agreement required by TxDOT for the event. Failure of the applicant to satisfy the requirements imposed by TxDOT shall constitute grounds for denial, suspension, or revocation of the permit.

§1.11.063 Duties of permittee.

(a) A permittee shall comply with all of the following permit conditions and with all applicable laws and ordinances:

- (1) Cleanup. The permit holder shall agree to a complete and satisfactory cleanup of all trash, debris and animal waste at the assembly area, parade route and disbanding area.
- (2) If the applicant intends to or is required to use city services, the department providing such services shall submit to the applicant an estimate of the cost of each service. A written agreement with the applicant and the department shall become part of the application. Any significant change in the nature and/or scope of the event may result in additional charges for city services that will be due immediately as per the agreement.

§1.11.064 Alternative permit.

In lieu of denying an application for a parade permit, the Police Chief shall be empowered to authorize the parade on a date, time, or over a route different from that named by the applicant. An applicant desiring to accept an alternate permit shall, within five days after notice of the action of the Police Chief, file a written notice of acceptance with the Police Chief. An alternate parade permit shall conform to the requirements of, and shall have the effect of, a parade permit under this article.

§1.11.065 Public parking during parades.

The Police Chief shall have the authority, when reasonably necessary, to prohibit or restrict the parking of vehicles along a street or highway, or part thereof constituting a part of the parade route by posting signs or directing traffic to such effect. It shall be unlawful for any person to park or leave unattended any vehicle in violation of the parking restrictions.

§1.11.066 Prohibited conduct.

- (a) It shall be unlawful for any person to stage, present, or conduct any parade without first having obtained a permit as provided in this section.
- (b) It shall be unlawful for any person to participate in a parade for which the person knows a permit has not been granted.
- (c) It shall be unlawful for any person in charge of, or responsible for, the conduct of a duly licensed parade to knowingly fail to comply with any condition of the permit.
- (d) It shall be unlawful for any person to ride, drive, or cause to be ridden or driven any animal or any animal-drawn vehicle upon any public street, unless specifically authorized by the permit.

Appendix A Fee Schedule

§ A1.008

- (a) Special Event Application (non-large event) - \$60.00
- (b) Special Event Application (large event) - \$100

Part 2. Severability.

If any section, sub-section, clause, phrase or portion of this Ordinance shall be held unconstitutional or invalid by a court of competent jurisdiction, such section, sub-section, sentence, clause, phrase or portion shall be deemed to be a separate, distinct and independent provision and such invalidity shall not affect the validity of the remaining portions.

Part 3. Repeal

All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of the conflict.

Part 4. Open Meetings

That it is hereby officially found and determined that the meeting at which this Ordinance is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551, Texas Government Code.

Part 5. Publication

It is hereby officially found and determined that the meeting at which this Ordinance was passed

Part 6. Effective date

This Ordinance shall be in force and effect from and after its publication as required by law.

PASSED and ADOPTED this 3rd day of August 2026.

Charles Addington, II, Mayor
City of Wolfforth, Texas

ATTEST:

Terri Robinette, City Secretary



AGENDA ITEM COMMENTARY

Item # 8.

MEETING NAME:	City Council
MEETING DATE:	August 3, 2026
ITEM TITLE:	Consider and take appropriate action on suggested rescheduling of drone show cancelled by weather on July 5
STAFF INITIATOR:	Randy Criswell, City Manager

BACKGROUND:

After the weather-related cancellation of the 4th on the 5th Drone Show, our staff needed about a day to catch their breath and then they began discussing possible alternatives to conduct the show. Our contract with Aerial Illuminations has a clause that requires them to come back within 366 days and do the show at no cost, if it has been cancelled for reasons beyond control. Clearly, a thundershower fits that definition.

The planning team came up with what I thought was a great idea; conduct the show immediately following the inaugural Frenship High School versus Frenship Memorial High School football game. That allows for the 250th US celebration show to be performed as planned, and there have been a couple of changes toward the end to reflect the FISD component. Frenship is on board with the idea, and unless you disapprove, we will move ahead with the show being on October 16 following the football game.

EXHIBITS:

COUNCIL ACTION/STAFF RECOMMENDATION:

Request approval to reschedule drone show for October 16.



AGENDA ITEM COMMENTARY

Item # 9.

MEETING NAME:	City Council
MEETING DATE:	August 3, 2026
ITEM TITLE:	Consider and take appropriate action on FY '26-'27 Budget Workshop #5 and conduct record vote on maximum tax rate for 2026.
STAFF INITIATOR:	Randy Criswell, City Manager

BACKGROUND:

As anticipated, we received the Certified Property Tax values from LCAD on July 24, a copy of which is attached. You can see our property values are now officially well over \$1 billion, and \$89 million in new growth was added to the tax roll for 2026.

You'll also see the sentence in the letter that says our tax rate calculations won't be received until later, but no later than August 5. As a result, I'm not able to finalize any numbers yet. However, you've already directed me to build the budget without a tax rate increase, and I've done that to the best of my ability up to this point; therefore, we can go ahead and take the Record Vote on the maximum tax rate that we will adopt, which is the current rate of \$0.847604.

Since the last budget work session, I've changed the following:

- Added all costs including pickup and operating costs for new position of Building Inspector
- Added \$200,000 to Water Production expenses for purchase of 6 months' of Loop 88 water in anticipation of having that supply online next year. This will decrease the amount of funding available for water main replacements, so I haven't added anything in for that yet.
- Raises have been increased to 3.5%.
- Fire captain pay has been adjusted per your directive.
- All other previously discussed changes have been incorporated.

EXHIBITS:

LCAD Certification of Values letter

COUNCIL ACTION/STAFF RECOMMENDATION:

This evening the one budget item of business that must occur, is to take a record vote on the proposed *maximum* tax rate. I would recommend the following:

"I move that the maximum tax rate that will be adopted for the Fiscal Year 2026-2027 Budget will be \$0.847604." Each of you will be individually polled for your vote.

LUBBOCK CENTRAL APPRAISAL DISTRICT

Item # 9.

TIM RADLOFF, RPA, RTA, CCA
Chief Appraiser / Administrator

OFFICE OF THE
CHIEF APPRAISER



July 24, 2026

Mr. Randy Criswell
City Manager
City of Wolfforth
P.O. Box 36
Wolfforth, Texas 79382-0036

Dear Mr. Criswell:

The Appraisal Review Board approved the appraisal records on Wednesday, July 15, 2026.

Enclosed you will find the following documents that apply to your jurisdiction for the 2026 tax year:

1. Certification of the Appraisal Roll
2. Information for Usage in Tax Rate & Levy Projections

Below is additional information about values in your jurisdiction and information for your Notice of Public Hearing on Tax Increase.

1. 2026 Taxable Value New Improvements	\$	89,580,097
2. 2026 Average Market Value of a Residence in your Jurisdiction	\$	267,076
3. 2025 Average Market Value of a Residence in your Jurisdiction	\$	263,936
4. 2026 Average Taxable Value of a Residence in your Jurisdiction	\$	266,475
5. 2025 Average Taxable Value of a Residence in your Jurisdiction	\$	262,532
6. 2026 T.I.F. Increment above base year	\$	N/A

Your 2026 No-New-Revenue and Voter-Approval Tax Rate calculations will be sent to you no later than 8/05/2026.

Local government taxing units must provide notice of a public hearing using language specified in the Property Tax Code, if that taxing unit proposes a tax rate that:

- exceeds the no-new-revenue tax rate and the voter-approval tax rate;
- exceeds the no-new-revenue tax rate and is less than or equal to the voter-approval tax rate; or
- is less than or equal to the no-new-revenue tax rate and exceeds the voter-approval rate.

Additional information about publication requirements and the forms are available on the Comptroller's website at <https://comptroller.texas.gov/taxes/property-tax/truth-in-taxation/index.php>.

If you have any questions or comments concerning this information, please contact me at any time.

Sincerely,

Tim Radloff, RPA, RTA, CCA

Enclosures

cc: Terri Robinette

STATE OF TEXAS }
COUNTY OF LUBBOCK }

**CERTIFICATION OF APPRAISAL ROLL FOR City of Wolfforth
ON THIS THE 24th DAY OF JULY, 2026**

I, Tim Radloff, Chief Appraiser/Administrator for the Lubbock Central Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of the Lubbock Central Appraisal District which lists property taxable by the City of Wolfforth and constitutes the 2026 appraisal roll for the City of Wolfforth.

2026 Market Value Excluding Value Under Protest		\$	1,126,036,195
2026 Market Value Under Protest or Not Certified	+	\$	7,560,371
2026 Total Market Value	=	\$	<u>1,133,596,566</u>

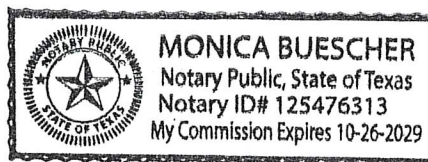
2026 Net Taxable Value Excluding Value Under Protest		\$	1,075,494,074
2026 Estimated Net Taxable Value Under Protest or Not Certified	+	\$	6,869,306
2026 Total Net Taxable Value	=	\$	<u>1,082,363,380</u>

Tim Radloff

Tim Radloff
Chief Appraiser/Administrator

ATTEST:

Monica Buescher
Monica Buescher, Notary



Approval of the appraisal records by the Lubbock County Appraisal Review Board occurred on the 15th day of July, 2026.

**INFORMATION FOR USAGE
IN TAX RATE AND LEVY PROJECTIONS
2026**

City of Wolfforth

1. Certified Net Taxable Value	\$	1,075,494,074
2. Taxable Value of Protested Property Estimate	\$	6,869,306
3. Taxable Value of Over 65 Homesteads and Disabled Persons with a Tax Ceiling	\$	108,663,730
*4. Estimated Levy on Over 65 Homesteads and Disabled Persons with a Tax Ceiling	\$	632,581
5. Tax Increment Financing Increase Over Base Year	\$	N/A

**SUGGESTED FORMULA FOR CALCULATION
OF ANTICIPATED TAX LEVY**

	Certified Net Taxable Value (#1 above)
+	Taxable Value of Protested Property Estimate (#2 above)
-	Taxable Value of Over 65 Homesteads and Disabled Persons with a tax ceiling (#3 above)
-	Tax Increment Financing Increase
=	Adjusted Taxable Value
x	Projected Tax Rate
=	Projected Tax Levy without Over 65 and Disabled Persons Ceiling Amounts
+	Estimated Levy to be Collected on Over 65 Homesteads and Disabled Persons with a Tax Ceiling (#4 above)
=	Total Levy
x	Anticipated Collection Percentage
=	Anticipated Levy Amount

*This amount will change after your 2026 rate is adopted.