



# CITY COUNCIL MEETING

March 03, 2025 at 6:00 PM

Wolfforth City Hall - 302 Main Street Wolfforth, TX

## AGENDA

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### CALL MEETING TO ORDER

### INVOCATION - Mayor Addington

### PLEDGE OF ALLEGIANCE - Councilmember Place 3 Hutcheson

### 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.

### RECOGNITION AND PROCLAMATIONS

- [1.](#) City of Wolfforth Library - 2024 Achievement of Excellence Award

### CONSENT AGENDA

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.

- [2.](#) Consider and take appropriate action on City Council Meeting minutes from February 3, 2025
- [3.](#) Consider and take appropriate action on January 2025 departmental reports
- [4.](#) Consider and take appropriate action on Ordinance 2025-003

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH  
AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING  
CHAPTER 15 STREETS, SIDEWALKS AND OTHER PUBLIC WAYS, ARTICLE 15.03  
CONSTRUCTION, ALTERATION AND REPAIR OF SIDEWALKS, CURBING,  
DRIVEWAYS AND GUTTERS, DIVISION 4 SPECIFICATIONS § 15.03.106 DRIVEWAYS  
INTO PRIVATE PROPERTY; ADDING ADMINISTRATIVE REVIEW FOR DRIVEWAYS  
ON A PORTION OF DONALD PRESTON DRIVE; PROVIDING A SEVERABILITY  
CLAUSE; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT  
HEREWITH; AND PROVIDING AN EFFECTIVE DATE.

5. Consider and take appropriate action on Ordinance 2025-004

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH  
AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING  
CHAPTER 12 TRAFFIC AND VEHICLES, ARTICLE 12.04 PARKING REGULATIONS §  
12.04.004 DONALD PRESTON DRIVE; PROHIBITING PARKING IN THE DONALD  
PRESTON DRIVE RIGHT-OF-WAY; PROVIDING A SEVERABILITY CLAUSE;  
PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HERewith; AND  
PROVIDING AN EFFECTIVE DATE.

6. Consider and take appropriate action on Payment Request #3 from UCA for the 12” EST  
Distribution line install.
7. Consider and take appropriate action on Payment Request #3 from Landmark Structures for the  
Alcove EST Construction
8. Consider and take appropriate action on Resolution 2025-009

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH  
APPROVING THE TERMS AND CONDITIONS OF AN INTERLOCAL AGREEMENT  
BETWEEN THE CITY OF WOLFFORTH AND REGION 16 EDUCATION SERVICE  
CENTER.

## **REGULAR SESSION**

9. Consider and take appropriate action on appointments for the Planning and Zoning  
Commission and Board of Adjustment.
10. Consider and take appropriate action on bulky waste collection discussion.
11. Consider and take appropriate action on Resolution 2025-007

A RESOLUTION OF THE CITY OF WOLFFORTH, TEXAS FINDING THAT THE STATEMENT OF INTENT OF ATMOS ENERGY CORP., WEST TEXAS DIVISION TO CHANGE RATES FILING WITHIN THE CITY SHOULD BE DENIED; FINDING THAT THE CITY'S REASONABLE RATE CASE EXPENSES SHALL BE REIMBURSED BY THE COMPANY; FINDING THAT THE MEETING AT WHICH THIS RESOLUTION IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW; REQUIRING NOTICE OF THIS RESOLUTION TO THE COMPANY AND LEGAL COUNSEL.

12. Consider and take appropriate action on Resolution 2025-008

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS APPROVING A PROPOSAL WITH 720 DESIGN INC FOR WOLFFORTH PUBLIC LIBRARY MASTER PLAN SERVICES; AND PROVIDING AN EFFECTIVE DATE

13. Consider and take appropriate action on requests for funds to stock Preston Manor Park and Patterson Park lakes with fish.
14. Consider and take appropriate action on recommendation to withdraw TWDB sewer funding application.
15. Consider and take appropriate action on report from staff regarding 4<sup>th</sup> on 5<sup>th</sup> celebration.

## **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:

- 16.** 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) Third Party Consulting Agreements
- 17.** 551.072. Deliberation Regarding Real Property; Closed Meeting. A governmental body may conduct a closed meeting to deliberate the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person.
- 18.** 551.087 Deliberations Regarding Economic Development Negotiations: to discuss or deliberate regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting

economic development negotiations; or to deliberate the offer of financial or other incentive to a business prospect. (i) Project Gumball

### **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 February 28, 2025 at 5:00 p.m.

/s/ Terri Robinette, City Secretary



*office of the mayor  
city of Wolfforth*

# PROCLAMATION

**Whereas:** public libraries play a vital role in education, recreation and empowerment of communities; and

**WHEREAS,** librarians continue to lead the way in leveling the playing field for all who seek information and access to technologies; and

**WHEREAS,** each year the Texas Municipal Library Director's Association confers the Achievement of Library Excellence Award for outstanding contributions to public libraries in Texas; and

**WHEREAS,** the Texas Municipal Library Director's association Achievement of Library Excellence Award is open to Texas Public Library Directors and the libraries they represent; and

**WHEREAS,** each year applicants must exhibit excellence in providing services to underserved and special populations, in enhancing services, in marketing their programs and services in innovative ways, in promoting cultural, topical, and educational programming, in providing literacy support, in providing summer reading clubs, in pursuing collaborative efforts, in supporting workforce development, in providing for digital inclusion, and in comprehensively training staff; and

**WHEREAS,** the City of Wolfforth Library has met the requirements of excellence and been awarded the 2024 Texas Municipal Library Director's Association Achievement of Library Excellence Award;

**NOW THEREFORE,** be it resolved that I, Charles Addington, Mayor, proclaim March 3, 2025, to be the City of Wolfforth Library Day and encourage all residents to visit the library and enjoy the many programs and services offered.

**PROCLAIMED** this 3rd day of March 2025.



*mayor*





## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council Meeting
<b>MEETING DATE:</b>	March 3, 2025
<b>ITEM TITLE:</b>	TMLDA 2024 Achievement of Excellence in Libraries Award
<b>STAFF INITIATOR:</b>	Randy Criswell, City Manager / Kimberly Brantley, Library Director

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### BACKGROUND:

The Texas Municipal League (TML) has a division specifically for libraries known as the Texas Municipal Library Directors Association (TMLDA). Each year TMLDA accepts applications and confers to award public libraries for outstanding contributions to public service. Libraries must complete the digital applications and submit supporting documentation to show that the library meets each of the 10 award criteria. Of the 542 public library systems in Texas, only 102 earned the award for 2024. To successfully receive the Achievement of Library Excellence Award, the library must exhibit excellence by providing services to underserved and special populations, marketing in innovative ways, pursuing collaborative efforts, offering enhanced services through unique or expanded programming, providing literacy support, providing for digital inclusion, supporting workforce development, promoting cultural, topical, and educational programming, comprehensively training staff, and offering other unique services to their community. This is a group effort by the entire Library staff, and something we could not accomplish without the support of our Library Board, City Leaders, each of you on the City Council, and our wonderful community.

### EXHIBITS:

Award Letter

Award Submission

### COUNCIL ACTION/STAFF RECOMMENDATION:

None



February 10, 2025

Kimberly Brantley  
City of Wolfforth Library  
508 E HWY 62  
Wolfforth, TX 79382

Dear Kimberly Brantley,

Congratulations to the City of Wolfforth Library. On behalf of the Texas Municipal Library Directors Association, I am pleased to inform you that you have been awarded the 2024 Achievement of Excellence in Libraries Award.

Your application clearly demonstrated your commitment to providing exceptional service to your community. Of the 542 public library systems in Texas, your library is one of only 102 who have earned this year's award. With this honor, your library is now in the top 19% of all public libraries in the state.

We know you will want to proudly display your accolades, which include a congratulatory letter, a digital medal and an award template that can be used to order a plaque. The digital medal is an image file that can be used (but not altered) on websites, email signatures, stationery, and other official library promotional materials. The digital image can be made to be clickable to the TMLDA award site or to a page displaying your accomplishment and/or completed application.

Again, congratulations on this accomplishment, and thank you for enriching the lives of your residents and providing your community with outstanding and innovative services.

Sincerely,

A handwritten signature in blue ink that reads "Cynthia Pfledderer".

Cynthia Pfledderer  
President, Texas Municipal Library Directors Association





Friday, December 27, 2024

## Libraries of Excellence Award Application

Please submit information from your most recent full fiscal year.

**Please provide primary contact email address** kbrantley@wolfforthtx.us

**Library Full Name** City of Wolfforth Library

**Library Address (Street, City, Zip Code)** 508 E HWY 62 Wolfforth, TX 79382

**Library Director/Administrator Name** Kimberly Brantley

**Director/Administrator Email Address** kbrantley@wolfforthtx.us

**Contact Phone Number** 806-855-4150

Please provide at least one example of how your library met the following award requirements. Supplemental images are *optional but encouraged*.

**Please Note:** Over 75 libraries typically apply for this award each year. A highlight video is created for winners but with so many applicants, we cannot guarantee inclusion for each applicant. Each category is highlighted with the best submitted images showing libraries meeting that criteria.

Those who provide a good quality image highlighting their library supporting each category have the best opportunity to be highlighted in the award video.

**A note before starting the application. Please save your answers in a separate document to ensure no loss of information if the form is saved incorrectly or you accidentally close it before submission. We cannot restore lost application data.**

**UNDERSERVED POPULATIONS - Provide services to underserved populations either through outreach, special programs, collaborations with other libraries or organizations, special classes, special collections, etc.**

The City of Wolfforth Library offers a variety of services to underserved populations through outreach programs, special collaborations, targeted classes, and specialized collections. One program that exemplifies this approach is Bright From the Start, our biannual five-week workshop series within the Family Place Libraries network, which we joined in 2019. This program encompasses outreach, community partnerships, and early literacy initiatives to support the holistic development of children and families.

Bright From the Start focuses on children ages birth to three years, along with their parents or caregivers. Each session features a play-based environment filled with toys and learning manipulatives to encourage creative interaction between children and caregivers. The workshops also include expert-led discussions with professionals from the community who provide valuable insights into early child development and address any questions or concerns parents may have.

In addition to the workshops, the Library partners with multiple organizations throughout Lubbock County to provide families with resources on key topics, including speech, hearing, language development, child behavior, nutrition, and music and movement. To further support caregivers, the Library staff, who receive specialized training in early literacy, act as resource experts for participants.

The Library also maintains a dedicated parenting collection located in the children's area, offering print materials for parents at all stages of their journey. These resources are available to all library cardholders.

This collection is located next to the Family Place space, which is available year-round, and offers interactive manipulative activities such as puzzles, dramatic play items, and blocks, fostering continued learning and engagement between children and caregivers. The connections made during Bright From the Start have enabled the Library to build lasting relationships with families, caregivers, and community partners, which helps us better serve our underserved populations throughout the year.

Attachments: 1) Marketing displayed on the television at the circulation desk advertising the upcoming workshop and other programs happening this month. 2) Picture from the Fall 2024 Bright from the Start workshop for speech and hearing showing the resource table and a mother visiting with the resource professional for the week.

**UNDERSERVED POPULATIONS SUPPLEMENTAL MATERIALS - You have the option to upload 1-2 supplementary files. Examples of supplemental files are publicity items, fliers, program descriptions, newspaper articles or other media documents, or statistical information. The maximum file size is 10 MB. Please name the file (Your Library Name Underserved Populations). Example: Smith Public Library Underserved Populations**



City of Wolfforth Library Underserved ... .pdf

**MARKETING - Please describe current marketing materials highlighting basic services and publicity about programs the library offers.**

Over the past year, the Library has made significant strides in enhancing its marketing efforts to effectively communicate the services and programs available to the public. Upon registering as a new member, the customer receives a trifold brochure that outlines the Library's core services, operating hours, website, and information on accessing ebooks, along with general Library details.

Additionally, the Library distributes monthly calendars that feature upcoming events and programs. These calendars include a list of events on one side and detailed descriptions of each program on the reverse. These calendars are available in print at the Library, posted on the bulletin boards at City Hall and the Library, and available digitally on our website.

To further promote its services and programs, the Library leverages social media platforms, its website, and quarterly newsletters to engage the community and raise awareness about upcoming events and new offerings.

Attachments: 1) Trifold Library Brochure 2) January 2025 Calendar showing programs and descriptions

**MARKETING SUPPLEMENTAL MATERIALS - You have the option to upload 1-2 supplementary files. Examples of supplemental files are general library brochures, recurring program brochures, specific program publicity, newsletter, media contacts (newspapers/TV/Cable), bookmarks, fliers, etc., web page publicity, or electronic publicity. The maximum file size is 10 MB. Please name the file (Your Library Name Marketing).**



City of Wolfforth Library Marketing 1.pdf



City of Wolfforth Library Marketing 2.pdf

**COLLABORATIVE EFFORTS - Please describe any special collaborations with outside organizations, educational institutions, or other city departments undertaken in the past year.**

The City of Wolfforth Library is dedicated to serving our community, which is central to our mission. Over the past year, we have actively participated in key City events, including the Wolfforth 4th on the 5th Celebration, National Night Out, the Wolfforth Harvest Festival, and Small Town Christmas. At each of these events, we assist City staff with planning and execution of the event as well as setting up an information booth to engage attendees. Our booth offers free books, information about the Library, and resources from local community organizations with which we collaborate.

In addition to City events, the Library maintains strong partnerships with Frenship ISD, supporting students across all grade levels. Each week, Frenship High School Life Skills students visit the Library to gain hands-on job skills, preparing them for post-graduation employment. In 2018, the Library digitized all high school yearbooks from Frenship ISD, and this year, the Library and City updated our website, making these yearbooks accessible to the public. Moving forward, we plan to update the yearbook collection annually as a service to the district and the community.

The Library also works closely with the Frenship Middle School Librarian to ensure all incoming sixth-grade students receive Library Cards, with parent consent, giving them access to our digital and physical collections. Library staff visits the school to present on Library services and eBooks, and offers continuous support to teachers, adding material to the collection regularly that supports curriculum and student interests. We also collaborate with elementary school teachers and Librarians to provide storytimes, career day presentations, and literacy support as requested.

Furthermore, the Library has longstanding partnerships with two prominent organizations in Lubbock County—Parenting Cottage and Literacy Lubbock. These collaborations enable us to offer five programs per month that serve families with children, providing free books and connecting them to essential resources such as parenting classes, free car seats, and GED programs. Literacy Lubbock also provides weekly GED and ESL classes to the community at the Library, free of charge, supporting adult learners. As part of our Family Place initiative, we have also developed new partnerships with Early Childhood Intervention (ECI), AgriLife Texas, Texas Tech University Child Development, South Plains College Child Development, and various other local organizations. These collaborative efforts are a vital part of our mission to strengthen our community and expand access to resources for families, children, and individuals of all ages.

Attachments: 1) Picture of Library staff at our table for the City of Wolfforth Harvest Festival. Director Kimberly Brantley, Community Librarian Taylor Revilla, and part-time staff Danica Powers and Laney Kimball 2) Picture of Library Director and Community Librarian with City staff member Kimberlea Groves and Santa at the City of Wolfforth Small Town Christmas celebration

**COLLABORATIVE EFFORTS SUPPLEMENTAL MATERIALS - You have the option to upload 1-2 supplementary files. Examples of supplemental files are materials from programs with schools, museums, or other educational institutions, interdepartmental programs, volunteer programs, or non-governmental agencies. The maximum file size is 10 MB. Please name the file (Your Library Name Collaboration).**







**NEW, UNIQUE OR ENHANCED SERVICES - Please describe any new, unique, or enhanced services initiated during the past year.**

In response to the challenges presented by the COVID-19 pandemic, the City of Wolfforth Library sought innovative ways to support our community and enhance early literacy services. In late 2020, we began exploring the circulation of Tonies and Tonieboxes, a concept that not only promotes literacy development but also offers accessibility to young users who are not yet reading independently, as well as to those with visual impairments or learning disabilities. At the time, Tonies had only recently entered the U.S. market and had not yet been implemented in libraries. Recognizing the potential of this tool, we proactively reached out to the company and played a key role in establishing the Tonies for Educators program, which supports the use of Tonies in classrooms and libraries. Additionally, we support the Tonies for Libraries Facebook group, assisting other librarians in integrating Tonies into their programming.

The Library officially began circulating Tonies in January 2022, starting with two Tonieboxes and 50 Tonie figures. Over the past year, we have significantly expanded the collection, increasing both the quantity and circulation rate. Currently, we circulate six Tonieboxes and over 250 Tonie figures, with 60-70% of the collection checked out at any given time. This service has become a valuable resource for families and children, reinforcing the Library's commitment to fostering early literacy in an inclusive manner.

In response to feedback from working families who were unable to participate in our traditionally scheduled weekday programs, we introduced a new initiative in January 2024. The "Family Storytime" program is offered once a month on a Monday evening and a Saturday morning, providing families with children ages 2-7 an opportunity to enjoy storytime, songs, and crafts outside of typical work hours. This program has been warmly received and has attracted many new families to the Library, who appreciate the flexibility it offers to participate in enriching activities with their children.

These new and enhanced services reflect our ongoing commitment to meeting the diverse needs of our community and ensuring that the Library remains a welcoming and accessible resource for all.

Attachments: 1) Circulation statistics for our Tonies collection, labeled Makerspace, and the information we share with other libraries to assist in their collection. 2) Picture of families participating in our newest program, Family Storytime.

**NEW, UNIQUE, OR ENHANCED SERVICES SUPPLEMENTAL MATERIALS - You have the option to upload 1-2 supplementary files. Examples of supplemental files are circulation statistics, other statistical information, programs offered, programming changes, or marketing materials for new or enhanced services. The maximum file size is 10 MB. Please name the file (Your Library Name New Services).**





**LITERACY SUPPORT - Please describe examples of library services and/or resources providing literacy support to the community during the past year (i.e. Summer Reading Program).**

The Library takes pride in its commitment to literacy by offering innovative and impactful programs and resources tailored to meet the needs of our diverse community. Through our partnership with Literacy Lubbock, we host weekly ESL and GED classes led by trained and vetted volunteers. These classes have grown significantly over the past year, serving 14 ESL students and 9 GED students in 2024. Outcomes reflect meaningful progress: one GED student successfully completed the program and has been accepted into the Coast Guard, where he will report in January 2025. GED participants completed 18 pre-tests and nine official GED exams, with notable successes including one student passing all but the math test, another passing two pre-tests, and another improving their math score from 133 to a passing 148. All participants demonstrated measurable skill development. ESL students have similarly shown marked improvement, particularly in vocabulary, reading comprehension, speaking confidence, and community engagement. For example, one ESL student, empowered by her enhanced English skills, now volunteers at Literacy Lubbock events.

Our largest literacy outreach initiative is the annual Summer Reading Program, which engages community members of all ages. This program runs from the first Tuesday after Memorial Day to August 1st, culminating in a celebratory event for participants. In recent years, we expanded the program to include not only school-age children and teens but also adults and younger children, ensuring it is inclusive for all ages. To facilitate participation, we use the Beanstack app, allowing readers to log books and activities while earning virtual badges, physical buttons, prizes, and raffle entries for grand prizes. This year, 130 children under five participated, logging over 15,000 books read by their caregivers. Among school-aged children and teens (K-12), 296 participants logged a combined 9,778 books and 23,989 minutes of reading. Our adult program, now in its second year, saw 145 participants who collectively read 3,423 books and logged 6,631 minutes. While some programs track minutes and others track books, participation data indicates significant community engagement, with room for future growth. We continually evaluate and improve our summer programs to expand their reach and ensure more residents are aware of the Library's resources.

Additionally, the Library is expanding its bilingual print and digital collections to better serve the community's needs. Our largest bilingual collection is in Spanish, reflecting the predominant language of our area. Recently, we've also addressed the growing demand for Russian-language resources. With funding from a generous HEB grant, we launched a small collection of Russian bilingual books and English-Russian dictionaries. These materials have recently been added to our collection, and we are optimistic about their impact and look forward to further development of this resource in the coming year. Through these efforts, the Library demonstrates its unwavering commitment to fostering literacy and creating opportunities for learning and growth across our community.

Attachments: 1) Picture of our Community Librarian, Taylor Revilla providing an interactive literacy program with the magnetic storyboard. 2) Marketing flyer for our summer reading program and the calendar list of events offered each week



**LITERACY SUPPORT SUPPLEMENTAL MATERIALS** - You have the option to upload 1-2 supplementary files. Examples of supplemental files are materials from Summer Reading programs for youth, teens and/or adults, ESL classes, GED classes and/or High School Diploma program, support materials for ESL or GED, family story times, bilingual material and/or programs, or tutoring programs or study centers. The maximum file size is 10 MB. Please name the file (Your Library Name Literacy).



City of Wolfforth Library Literacy.pdf

**DIGITAL INCLUSION** - Please describe library services and/or resources that supported digital inclusion with public internet access, digital literacy training, and online library services in the community during the past year.

The City of Wolfforth Library is dedicated to fostering digital inclusion by providing robust public internet access, digital literacy training, and online library services to our community. To enhance connectivity, we installed Wi-Fi boosters within the Library, ensuring reliable access for patrons using their own devices. Additionally, we offer 13 public access computers to meet the diverse needs of our users, from job searching to online learning.

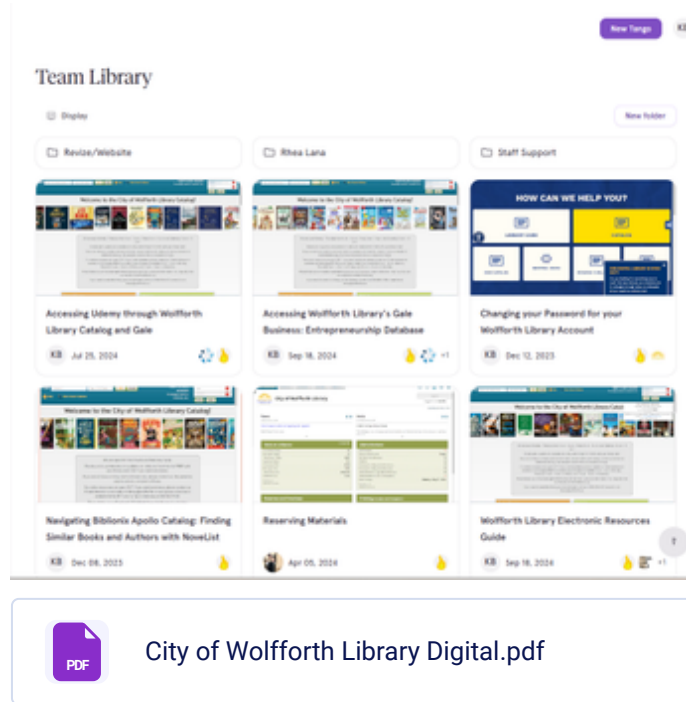
To support digital reading and learning, the Library provides access to eBooks through Libby, via the West Texas Digital Consortium, and Boundless, through E-Read Texas. Each new Library member receives a step-by-step eBook guide to help them set up their accounts. This past year, we welcomed 467 new users to Libby, bringing our total user base to over 6,000 and facilitating more than 100,000 checkouts. We also partnered with the local middle school to provide all 6th-grade students with Library cards and hands-on training in accessing eBooks and digital learning tools through TexShare.

The Library leverages TexShare resources to provide a wide array of digital tools, which are prominently featured as quick-links on our catalog for easy access. These include popular services like Novelist, ABC Mouse, research databases, reader advisory tools, and job and career development resources. All resources are readily accessible through the Library's website, ensuring that patrons have 24/7 access to valuable digital services.

To further promote digital literacy, the Library offers personalized one-on-one support to patrons who need assistance navigating these resources. Additionally, we create user-friendly "click guides" that provide clear, visual instructions on how to utilize our digital tools and services.

Through these initiatives, the City of Wolfforth Library demonstrates its commitment to bridging the digital divide, empowering our community with the tools and skills needed to thrive in a digitally connected world. Attachments: 1) eBooks trifold brochure given to customers 2) Screenshot of click guides created for teaching customers about our online resources

**DIGITAL INCLUSION SUPPLEMENTAL FILES** - You may upload 1-2 supplementary files. Examples of supplemental files are internet usage and technology and training statistics, information about library's or third party vendor's apps, screenshot statistical information on the usage of online services such as homework help or online reference, downloadable collections, etc., publicity items, fliers, program descriptions, etc. The maximum file size is 10 MB. Please name the file (Your Library Name Digital).



**WORKFORCE DEVELOPMENT - Please describe library services and/or resources that assisted community workforce participation and development during the past year.**

The City of Wolfforth Library has been a steadfast supporter of workforce development for over a decade and continues to innovate and expand its services to meet community needs. This past year, we transformed a former program room into a dedicated Job and Education Resource Room. This space is thoughtfully equipped with three dual-screen computer workstations, each outfitted with headphones and webcams to accommodate virtual interviews, online learning, and job application needs. Additionally, the room features two semi-private study carrels, a whiteboard, and flexible seating arrangements, including three movable tables with chairs, allowing users to adapt the space to their needs.

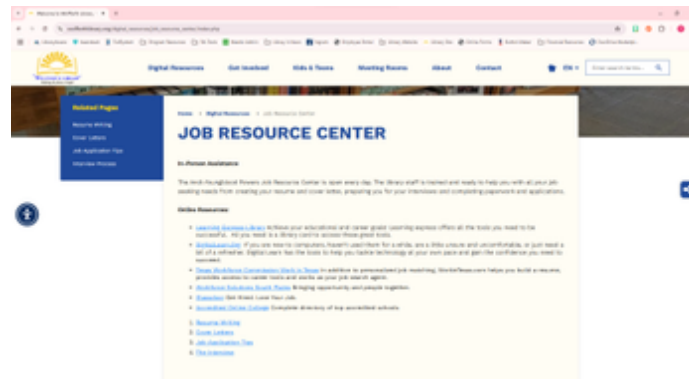
To complement this physical resource, the Library offers an extensive collection of print and digital materials designed to support personal and professional growth. These resources cover a wide range of topics, including job search strategies, resume writing, interview preparation, and skill development. We also developed a dedicated workforce development page on our website, which serves as a centralized hub for tools such as Learning Express Library, resume templates, job application tips, and other career-related resources.

This year, the Library also strengthened its partnership with Workforce Solutions of the South Plains to provide direct, local support for job seekers. Twice a month, a Workforce Solutions representative visits the Library, setting up a resource table in the entryway to share information on local job opportunities, training programs, and upcoming job fairs. This outreach ensures that community members have direct access to personalized guidance and employment resources. Additionally, Workforce Solutions collaborated with the Library to participate in two major community events—Wolfforth Night Out and the Wolfforth Harvest Festival—where they highlighted employment opportunities, including jobs tailored to youth in the area.

Through these initiatives, the City of Wolfforth Library demonstrates its commitment to empowering residents at all stages of their career journeys, fostering economic growth, and creating pathways to success in our community.

Attachments: 1) Workforce Solutions of the South Plains flyer for their youth program and contact information for the representative. 2) Screenshot of the Library website Job Resource landing page.

**WORKFORCE DEVELOPMENT SUPPLEMENTAL MATERIALS - You may upload 1-2 supplementary files. Examples of supplemental files are publicity items, fliers, program descriptions, etc., collections, e-resources, classes focused on employment, resume creation, vocational training, and certifications, etc., workspaces for mobile workers, and partnering with outside workforce development agencies. The maximum file size is 10 MB. Please name the file (Your Library Name Workforce).**



City of Wolfforth Library Workforce.pdf

**CULTURAL, TOPICAL, EDUCATIONAL EVENTS - Please describe an example of cultural, topical, and/or educational classes or events held during the past year.**

The City of Wolfforth Library is committed to providing a wide range of cultural, topical, and educational events to enrich the community. In March, we celebrated Read Across America and Dr. Seuss's birthday with a family-friendly Dr. Seuss Party. Throughout the event, Librarians hosted storytimes every 20 minutes, while participants enjoyed themed games, crafts, and a whimsical Dr. Seuss photo station. In April, we hosted a Solar Eclipse Party, capitalizing on the rare opportunity to view 85% totality in our region. This full-day event, supported by resources from NASA and SEAL, offered activities for all ages. Attendees engaged with educational videos explaining the science behind eclipses, participated in hands-on learning activities, and created themed crafts. The event concluded with a communal viewing experience using free solar eclipse glasses provided to all participants.

Beyond in-house programs, the Library actively reaches out to the community to provide cultural and educational opportunities for those who may not regularly visit. As part of our summer programming, we partnered with the Science Spectrum in Lubbock to present a program on snakes. This interactive event included a short educational talk, live snakes, and hands-on activities that captivated participants of all ages. In July, local weatherman Jacob Riley delivered a family-friendly program on severe weather preparedness. The presentation featured videos, hands-on experiments, and take-home severe weather backpacks containing basic supplies and a preparedness checklist for families.

Thanks to support from the city's hotel occupancy tax funds, we also hosted Lucas Miller, the "Singing Zoologist." This unique program combined fascinating animal facts with catchy songs and engaging dances, ensuring both children and adults were entertained while learning. Participants left the event humming tunes and brimming with newfound knowledge about wildlife.

The Library also connected with young learners at Upland Heights Elementary during a Career Day event. Library staff presented to students from kindergarten through 5th grade, answering questions and showcasing photos of Librarians engaging with the community through STEM activities and collaborations with the fire department. Students gained a deeper understanding of the diverse and impactful work of Librarians, challenging their perceptions of libraries as quiet, book-filled spaces. Through these programs, the City of Wolfforth Library demonstrates its commitment to fostering lifelong learning, cultural enrichment, and community connection.

Attachments: 1) Career Day presentation at Frenship ISD, Upland Heights Elementary school. Presented to students in kindergarten through 5th grade in October 2024. 2) Picture of participants preparing to watch the eclipse during our Solar Eclipse Party in April.

**CULTURAL, TOPICAL, OR EDUCATIONAL EVENTS SUPPLEMENTAL MATERIALS** - You have the option to upload 1-2 supplementary files. Examples of supplemental files are publicity materials, brochures, and newspaper articles. The maximum file size is 10 MB. Please name the file (Your Library Name Events).



City of Wolfforth Library Events.pdf

**STAFF DEVELOPMENT - Please describe examples of development opportunities offered to library staff at all levels during the past year.**

The City of Wolfforth Library recognizes that professional development and ongoing training at all staff levels are essential to delivering high-quality services to our community. This year, we prioritized opportunities for growth, collaboration, and skill-building across the entire team.

The Library Director and Community Librarian remain actively engaged in the Texas Library Association (TLA) and the Association for Rural and Small Libraries (ARSL), each completing a minimum of 15 hours of continuing education annually. In 2023, both Librarians attended the TLA Conference in San Antonio and the ARSL Conference in Springfield, Massachusetts. These in-person events allowed them to expand their knowledge, network with peers, and stay abreast of current best practices in the field. This year they also had the opportunity to present a pop-up session at the ARSL conference on circulating Tonies and Tonieboxes in libraries, sharing best practices and resources on this innovative practice with colleagues nationwide.

Equipping frontline staff with the skills to provide exceptional customer service is a top priority. All new staff members are required to complete a comprehensive six-module reference training provided by the Ohio Library Council, ensuring a strong foundation in customer interaction and information services. Quarterly staff training sessions are also held to introduce new programs and resources, reinforce existing skills, and address key topics such as customer service excellence and working with diverse populations. This year, our Circulation Supervisor and Lead Library Page participated in TLA's "Frontline Fundamentals: Enhancing Customer Service Skills," a four-part webinar series designed to empower frontline staff. Both team members actively engaged with the training and later shared key insights during our November staff training day, fostering a culture of continuous learning and collaboration among colleagues.

By offering diverse and meaningful development opportunities, the Library invests in its staff's growth and ensures the community receives knowledgeable, professional, and forward-thinking service. These initiatives not only enhance individual skills but also strengthen the Library's ability to innovate and adapt to the evolving needs of our patrons.

Attachments: 1) Picture of Taylor Revilla, Community Librarian, and Kimberly Brantley, Library Director at the ARSL conference before their presentation, "Tonies at your Library". 2) Presentation for the quarterly staff meeting in November for all Library staff.



**STAFF DEVELOPMENT SUPPLEMENTAL MATERIALS - You have the option to upload 1-2 supplementary files. Examples of supplemental files are the number of staff attending training, the number of classes attended, attendance at professional meetings and conferences, and types of training. The maximum file size is 10 MB. Please name the file (Your Library Name Staff).**



City of Wolfforth Library Staff.pdf

**OTHER SERVICES - Please describe other services that demonstrate how the library served the community with excellence during the past year. Do not duplicate examples from other categories above.**

The City of Wolfforth is experiencing rapid growth, with projections indicating our population may double within the next five to ten years. To meet the evolving needs of our expanding community, the Library has embarked on a transformative journey to expand and modernize our facility. This year, the Library took significant steps to prepare for this project, actively engaging the Library Board and fostering community buy-in to ensure broad support for our expansion goals. As part of these efforts, we developed a comprehensive capital campaign booklet. This resource outlines our growth trajectory, details how community members can contribute, and includes a call to action for individuals to join our Building Committee. Looking ahead, the Library will collaborate with a professional firm to update our master plan and create concept designs that will guide the expansion and renovation of our building over the next three years. These plans reflect our commitment to serving the growing population with excellence by providing a space that supports lifelong learning, community engagement, and access to vital resources. Through proactive planning and community collaboration, the Library is laying the groundwork for a brighter future, ensuring we remain a cornerstone of education, culture, and connection for the City of Wolfforth.

Attachment: 1) City of Wolfforth Library 2024 capital campaign booklet

**OTHER SERVICES SUPPLEMENTAL MATERIALS - You may upload 1-2 supplementary files. The maximum file size is 10 MB. Please name the file (Your Library Name Other)**



City of Wolfforth Library Other\_8124.pdf

**CAUTION:** If you are not ready to submit - **before you close the document** - have you entered your email address to get a link to access your document at a later date? Remember, we cannot access unsubmitted forms. It is always best to keep an extra copy of your answers.

**GET A DRAFT LINK to access your form in draft stage.**

Once you submit your application, a member of the committee will confirm receipt. Please allow up to 1 business day for their response.



# CITY COUNCIL MEETING

February 03, 2025 at 6:00 PM

Wolfforth City Hall - 302 Main Street Wolfforth, TX

## MINUTES

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### CALL MEETING TO ORDER

The Meeting was called to order by Mayor Addington at 6:00 PM.

### INVOCATION - Councilmember Place 2 Houck

### PLEDGE OF ALLEGIANCE - Mayor Addington

### ROLL CALL AND ESTABLISH A QUORUM

#### PRESENT

Mayor Charles Addington

Councilmember Place 1 David Cooper

Councilmember Place 2 Wesley Houck

Mayor Pro Tem Doug Hutcheson

Councilmember Place 4 Charlotte McDonald

Councilmember Place 5 Austin Brashier

### 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.

There were no public comments.

(unapproved draft)

## RECOGNITION AND PROCLAMATIONS

### 1. Recognize 2024 Harvest Queen Aaliyah Saenz

2024 Harvest Queen Aaliyah Saenz was recognized by the City Council. Aaliyah is a Senior at Frenship High School and was the recipient of a \$750 Harvest Queen Scholarship.

## CONSENT AGENDA

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 the consent agenda.

Motion made by Mayor Pro Tem Hutcheson, Seconded by Councilmember Place 1 Cooper.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

2. Consider and take appropriate action on City Council Meeting minutes from January 6, 2025
3. Consider and take appropriate action on December 2024 departmental reports
4. Consider and take appropriate action on Resolution 2025-003

A RESOLUTION OF THE CITY OF WOLFFORTH, TEXAS, APPROVING THE INVESTMENT PORTFOLIO SUMMARY FOR THE QUARTER ENDED DECEMBER 31, 2024 AND PROVIDING AN EFFECTIVE DATE.

5. Consider and take appropriate action on 2025 City Holiday Calendar
6. Consider and take appropriate action on Ordinance 2025-001

AN ORDINANCE OF THE CITY COUNCIL OF WOLFFORTH, TEXAS, CALLING A GENERAL ELECTION TO BE HELD ON MAY 3, 2025, FOR THE PURPOSE OF ELECTING THREE COUNCILMEMBERS; MAKING PROVISION FOR THE CONDUCT OF SUCH ELECTION ACCORDING TO APPLICABLE PROVISIONS OF LAW; PROVIDING FOR EXECUTION OF AN APPROPRIATE ELECTIONS ORDER AND NOTICE HEREFTER; AND OTHER PROVISIONS INCIDENT TO AND RELATED TO THE PURPOSE HEREOF.

7. Consider and take appropriate action on Resolution 2025-004

*(unapproved draft)*

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS,  
AUTHORIZING EXECUTION OF A CONTRACT FOR ELECTION SERVICES WITH  
LUBBOCK COUNTY FOR ELECTIONS HELD THROUGH SEPTEMBER 30, 2025.

8. Consider and take appropriate action on Payment Request #1 from Landmark Structures for the Alcove EST Construction
9. Consider and take appropriate action on Payment Request #2 from Landmark Structures for the Alcove EST Construction
10. Consider and take appropriate action on Payment Request #2 from UCA for the 12" EST Distribution line install.
11. Consider and take appropriate action on approval of payment to Daco Fire Equipment, Inc for 2024 Ford F-450 Ambulance Chassis

**REGULAR SESSION**

12. Announcement concerning Wolfforth Police Chief

Currently Rick Scott is serving a dual role as Assistant City Manager/Police Chief. The fiscal year 2025 budget includes a transition in that role. Rick Scott will retire as a peace officer effective February 28. He will continue in a full-time role as Assistant City Manager. Current Assistant Police Chief Patrick Austin has been named as the next Police Chief of the City of Wolfforth and will take over those duties effective March 1.

13. Consider and take appropriate action on report from Fire Chief on completion of full-time implementation

Fire Chief Lance Barrett recognized the fully staffed, full time Fire Department personnel and outlined the hiring process along with the training for new employees which includes Blue Card training and Paramedic school among others.

14. Consider and take appropriate action on increase in contribution rate for Texas Emergency Services Retirement System for eligible first responders

Fire Chief Lance Barrett is proposing an increase in the TESRS contribution rate for Volunteer Fire Department members from \$36 per man per month to \$100 per man per month. TESRS is a state sponsored pension system that requires 15 years of service and 55 years of age to receive benefits.



(unapproved draft)

Motion to approve an increase in contribution rate to \$100 per man per month with a max of 10 personnel.

Motion made by Mayor Pro Tem Hutcheson, Seconded by Councilmember Place 5 Brashier.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

15. Consider and take appropriate action on Resolution 2025-005

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS APPROVING THE SUBMISSION OF A GRANT APPLICATION FOR THE BUREAU OF JUSTICE EDWARD BYRNE MEMORIAL JAG GRANT TO THE OFFICE OF THE GOVERNOR; AND PROVIDING AN EFFECTIVE DATE

The Wolfforth Police Department is asking for support in the application for a JAG grant for Fiscal Year 2026 which would assist in the cost of salaries for 3 officers for one year along with equipment and vehicles. Fiscal Year 2026 budget would need to account for the cost of benefits for those new position. The City would then budget for Fiscal Year 2027 to include full salaries and benefits for the new positions.

Motion to approve Resolution 2025-005

Motion made by Councilmember Place 4 McDonald, Seconded by Councilmember Place 5 Brashier.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

16. Consider and take appropriate action on discussion pertaining to the Tax Increment Reinvestment Zone (TIRZ) including possible boundary changes and board appointments

A Tax Increment Reinvestment Zone does exist in Wolfforth as an economic development tool. A TIRZ is used to spur development in areas that are under-developed or necessitate re-development. Current boundary includes residential development, completely developed areas and some un-developed areas. It is the belief of staff that the Wolfforth TIRZ should not include any residential development but focus on Main Street and the area along Hwy 62 and those commercial locations along Donald Preston Drive to incentivize commercial development.

*(unapproved draft)*

Council supports the TIRZ Board beginning the process on boundary changes to focus on commercial areas and growth.

The current TIRZ Board has one vacancy. The TIRZ Board could combine with the EDC to serve as a cohesive board. That process would necessitate naming two current TIRZ Board members as alternates to the EDC Board.

For the time being, the TIRZ Board does need one appointment, and staff has received one application from Jonathan Singer.

Motion to appoint Jonathan Singer to the TIRZ #1 Board

Motion made by Mayor Pro Tem Hutcheson, Seconded by Councilmember Place 4 McDonald.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

17. Consider and take appropriate action on appointments to Zoning Board of Adjustment.

Currently the Zoning Board of Adjustment has three vacant positions.

Jeff Sweat has completed an application for a position on the Board of Adjustment. Staff has also interviewed Patricia Teck.

Motion to appoint Jeff Sweat and Patricia Tech to the Board of Adjustment and Jonathan Singer to the Planning and Zoning Commission.

Motion made by Councilmember Place 4 McDonald, Seconded by Mayor Pro Tem Hutcheson.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

18. Consider and take appropriate action on presentation and recommendation regarding solid waste proposals

City Manager Randy Criswell reviewed the process for the Request for Proposal for Solid Waste Services. The current contract with Republic Services is dated in 2011 and expires April 30, 2025.

The City received proposals from the following: Caprock Waste, Republic Services and South Plains Waste. The scoring committee independently scored the proposals and then the top scoring submission, South Plains Waste, went through an interview with Staff.

(unapproved draft)

Staff recommends the selection of South Plains Waste. Council instructed staff to bring back a plan for a bulky drop off site in March. More discussion on construction roll-offs to come in April.

19. Consider and take appropriate action on Resolution No. 2025-006

A RESOLUTION OF THE CITY OF WOLFFORTH, TEXAS, AWARDED A SOLID WASTE COLLECTION SERVICES CONTRACT TO SOUTH PLAINS WASTE SERVICE, LLC AND AUTHORIZING THE CITY MANAGER, OR DESIGNEE, TO EXECUTE ALL AGREEMENTS NECESSARY TO IMPLEMENT THE CONTRACT.

Motion to approve Resolution No. 2025-006

Motion made by Councilmember Place 1 Cooper, Seconded by Councilmember Place 4 McDonald.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

20. Consider and take appropriate action on Ordinance 2025-002

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS, AMENDING THE CODE OF ORDINANCES BY AMENDING CHAPTER 13 UTILITIES ARTICLE 13.05 WATER AND SEWER DIVISION 1 DEPOSITS AND ARTICLE 13.09 WATER ACCOUNTS AND BILLING; SETTING UTILITY DEPOSIT AMOUNTS; ESTABLISHING THE OWNER OF A PREMISES AS THE RESPONSIBLE PARTY; PROVIDING OF THE REPEAL OF ORDINANCES IN CONFLICT HEREIN; AND PROVIDING AN EFFECTIVE DATE.

Motion to approve Ordinance 2025-002

Motion made by Councilmember Place 5 Brashier, Seconded by Mayor Pro Tem Hutcheson.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

21. Consider and take appropriate action on committee recommendation for elevated storage tank graphics.

Motion to accept the committees amended recommendation on the graphics for the Alcove Elevated Storage Tank

*(unapproved draft)*

Motion made by Mayor Pro Tem Hutcheson, Seconded by Councilmember Place 4 McDonald.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

## **ADJOURN**

Motion to adjourn at 6:47 PM

Motion made by Councilmember Place 4 McDonald, Seconded by Mayor Pro Tem Hutcheson.

Voting Yea: Councilmember Place 1 Cooper, Councilmember Place 2 Houck, Mayor Pro Tem Hutcheson, Councilmember Place 4 McDonald, Councilmember Place 5 Brashier

**PASSED AND APPROVED THIS THE 3RD DAY OF MARCH 2025**

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Charles Addington, II, Mayor  
City of Wolfforth, Texas

ATTEST:

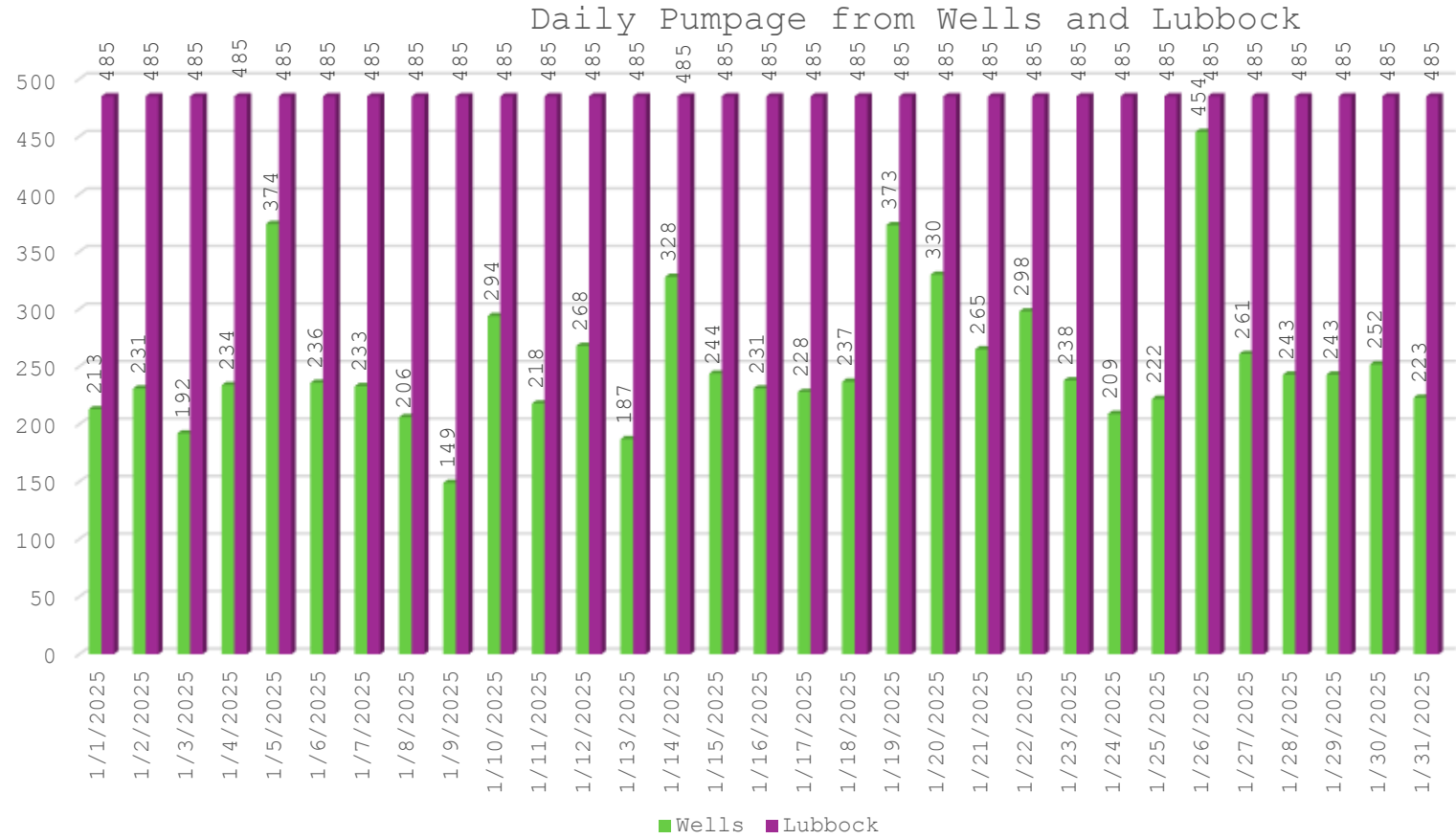
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Terri Robinette, City Secretary

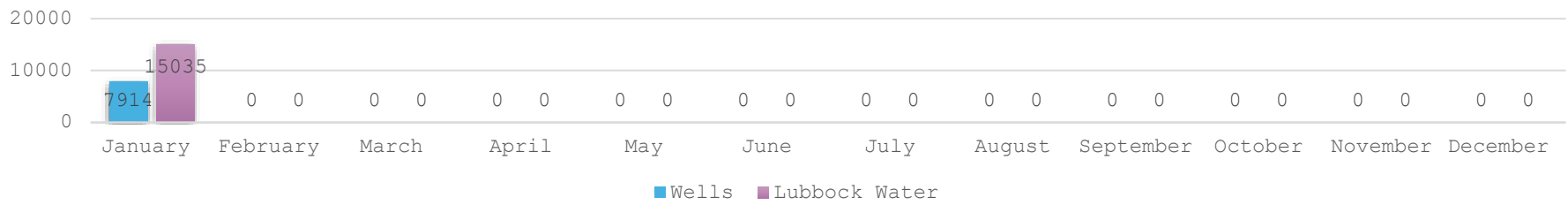
# Departmental Reports January 2025

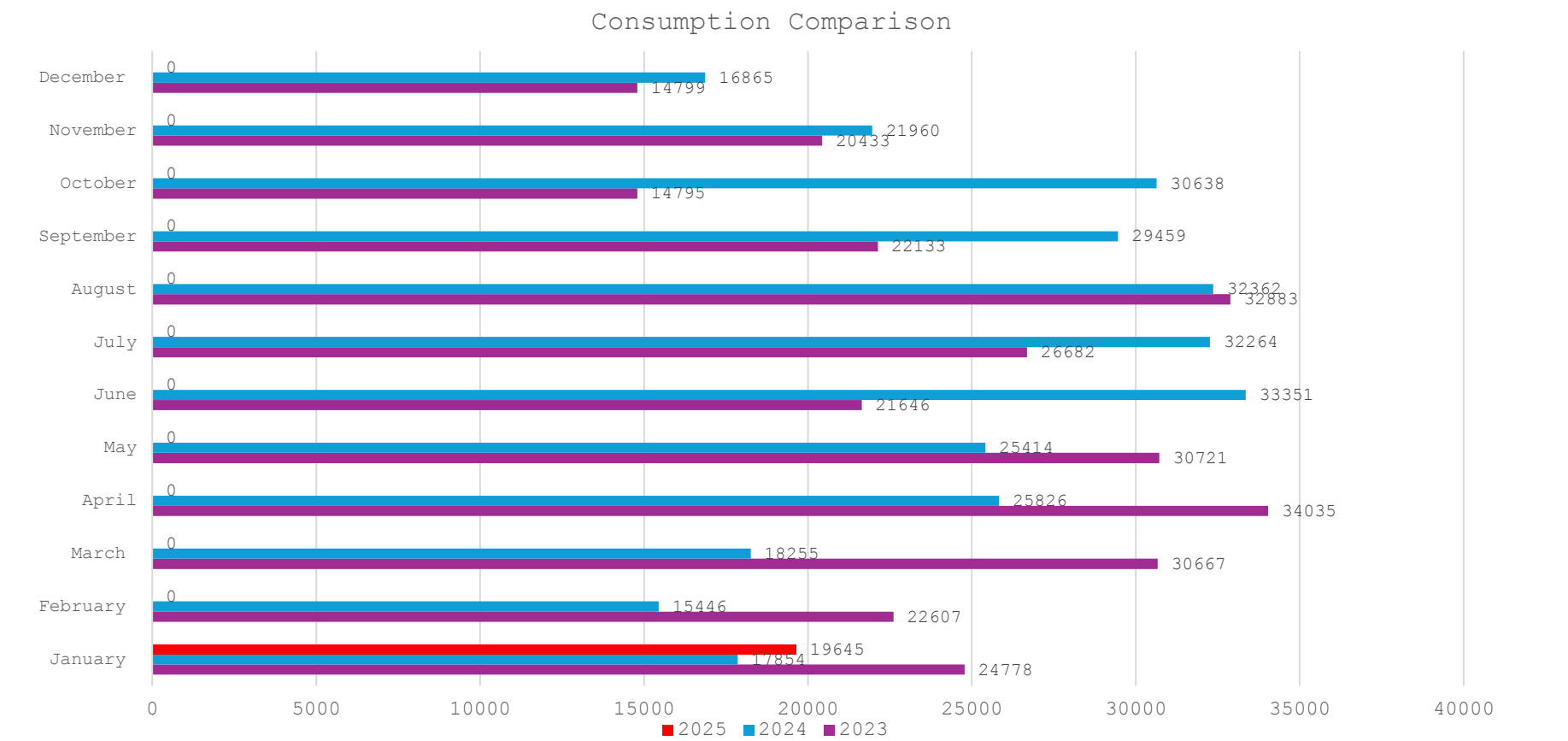
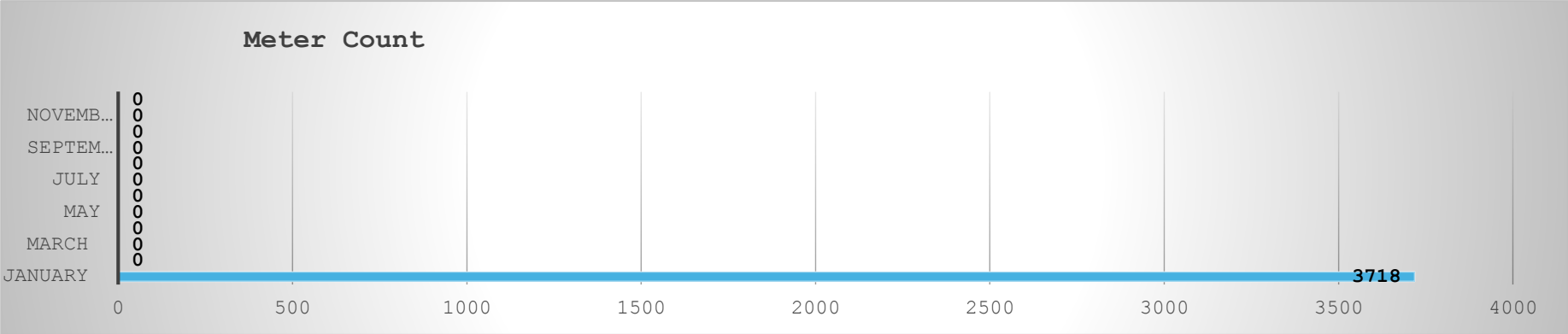
# Public Works Reports

## January 2025

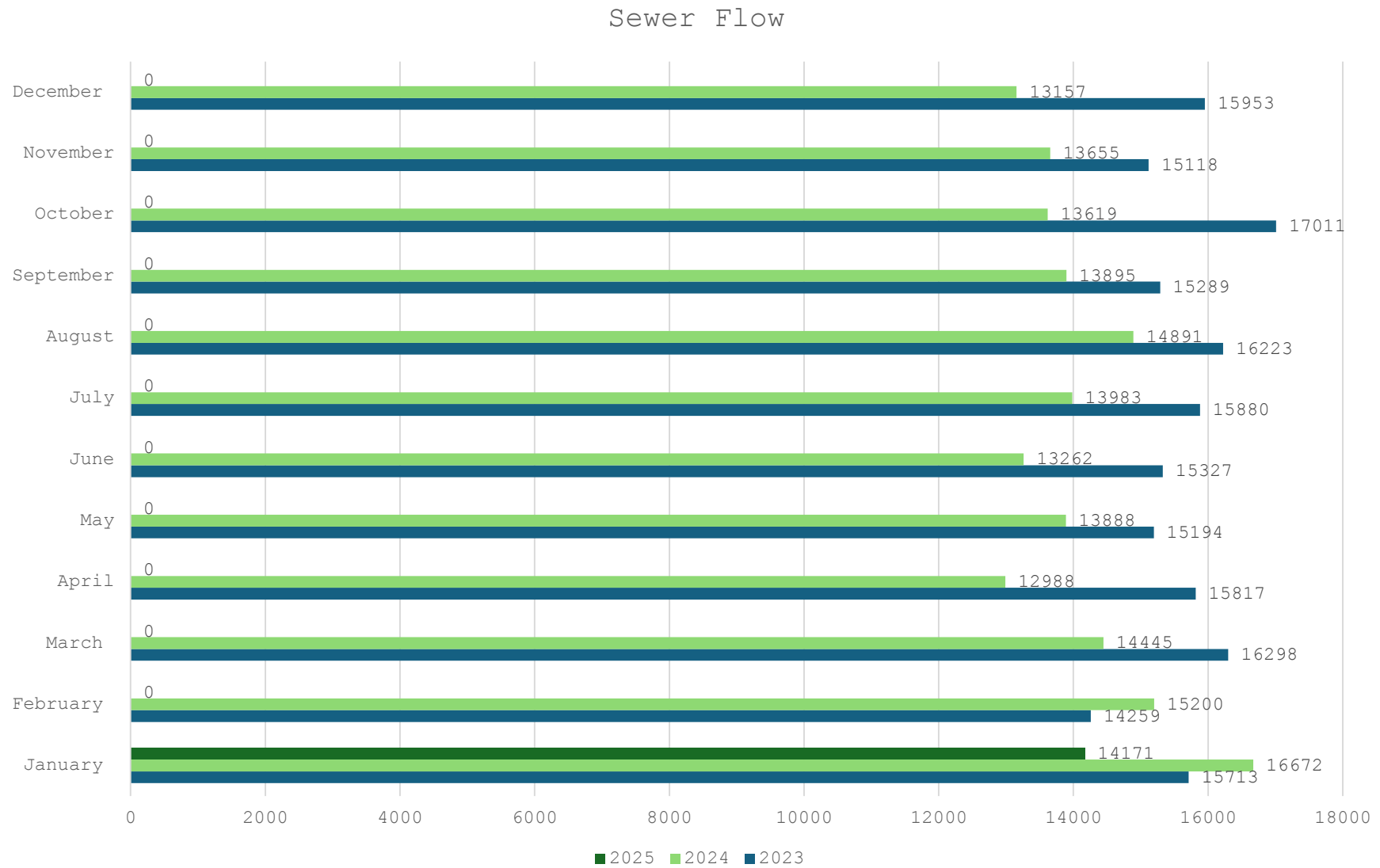


### Monthly Consumption









811 locates	53						
Iworq summary		222 Work orders					
Building maintenance		Water Leak		Non Payment Disconnect		Verify occupancy	0
Container check		Install Meter		Non Payment Reconnect		72 Connect	20
Data Log		Low Pressure		1 Sewer		0 Disconnect	8
Detect leak		Meter Issues		6 Signs		0 CSI	0
Door tag		Meter read		7 Streets		0 Debris Removal	0
Furniture		0 Locks		0 Water		0 Other-Water	0
Grade Alley		Meter can repair		Pothole repair		0 Animal at Large	0
Garbage		0 Re read		1 Repairs		0 Bulky Item	0

# Development Reports

## January 2025

## Monthly Report January 2025

**New Construction:** 41-Residential

Estimated Value: \$ 10,396,717

Subdivision: Harvest-17, Iron Horse-4, Windsor-1, Overlook West-18, Preston Hollow-1

41-Single Family

**Ongoing Construction:** 5-Commercial, 137-Residential

Subdivision: Harvest-58, Overlook West-38, Windsor-6, Overlook-18, Fox Run-1, Preston Park-1, Preston Manor-4, Iron Horse-11, Preston Hollow-1

133-Single Family

4- Multi-Family (duplexes)

5-Commerical (2 FISC Projects, 1 Industrial Park on Hwy 62/82, All Hale's Meat, Overlook West Amenities)

**Completed Construction:** 28-Residential

Subdivision: Harvest- 6, Overlook-3, Windsor-3, Overlook West-16

27-Single Family

1-Multi-Family (duplex)

## Plat and Commercial Update January 2025

### Platting:

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

Harvest 24- Began the review process- City Council approved 11-18-24

### Commercial:

Frenship ISD Soccer Complex- permitted

Frenship ISD Expansion of 9<sup>th</sup> Grade Center- permitted

Industrial Park- Patel Dr. and Hwy 62/82- Permitted

All Hale's Meat- Permitted

Overlook West Amenities Center- permitted

UMC- Pre-Development Meeting

### Development:

- 1-6-2025- Alcove Bi-Weekly meeting with Kimley-Horn and Hugo Reed
- 1-7-2025- TEAMS call with County of Lubbock, City of Lubbock, Kimley-Horn, Hugo Reed, and Parkhill to discuss plans along Alcove.
- 1-8-2025- Randy Criswell and Briggs Montgomery discussed Iron Horse wells
- 1-9-2025- Lubbock Economic Council- several city staff went to listen to Charles Perry in the upcoming legislative updates
- 1-9-2025- Meeting with TxDOT to discuss the 95% design plans for FM 179
- 1-14-2025- Randy Hall, Coley Hitt, Tara Tomlinson, and OJD met to revise the 2019 SWPPP for the City of Wolfforth along with discuss next steps for becoming a Level 2 municipality.
- 1-15-2025- Alcove Intersection discussion with City of Lubbock and County of Lubbock
- 1-15-2025- Railroad coordination meeting with Watco, Kimley-Horn and the COW
- 1-17-2025- 2 Substandard Structures assessment with Code Enforcement
- 1-21-2025- Meeting with Brian Shirley to discuss GIS features and updates
- 1-22-2025- UMC Pre-Development meeting
- 1-22-2025- SPAG CSAP Stakeholders meeting with Randy Hall, Rick Scott, Patrick Austin, and Tara Tomlinson
- 1-23-2025- Alcove Bi-Weekly meeting with Kimley-Horn and Hugo Reed
- 1-29-2025- Meeting with Ronnie Wallace from Betenbough- discussed transition from Wes Everett
- 1-30-2025- Lubbock Land Market Survey 2024 Overview of Housing Market Presentation
- 1-31-2025- Development Department and Randy Criswell meet to discuss Commercial inspections and the possibility of grouping inspections in the future.

Permit Title	Permit Description	Project Address	Applicant	Date Started	Project Square Feet	Estimated Valuation
Building Permit New (R)	New Single Family	623 14th Street	Brock Baker, D.R. Horton	01/13/2025	2680	276040
Building Permit New (R)	New Single Family	622 14th Street	Brock Baker, D.R. Horton	01/13/2025	2680	276040
Building Permit New (R)	New Single Family	614 14th Street	Brock Baker, D.R. Horton	01/13/2025	1795	184885
Building Permit New (R)	New Single Family	615 14th Street	Brock Baker, D.R. Horton	01/13/2025	2334	240402
Building Permit New (R)	New Single Family	616 14th Street	Brock Baker, D.R. Horton	01/13/2025	2928	301584
Building Permit New (R)	New Single Family	617 14th Street	Brock Baker, D.R. Horton	01/13/2025	2237	230411
Building Permit New (R)	New Single Family	618 14th Street	Brock Baker, D.R. Horton	01/13/2025	2074	213622
Building Permit New (R)	New Single Family	620 14th Street	Brock Baker, D.R. Horton	01/13/2025	2355	242565
Building Permit New (R)	New Single Family	621 14th Street	Brock Baker, D.R. Horton	01/13/2025	2237	230411
Building Permit New (R)	New Single Family	3406 Farmhouse Avenue	Betenbough Homes, Betenbough Homes	01/28/2025	2240	230720
Building Permit New (R)	New Single Family	3408 Farmhouse Avenue	Betenbough Homes, Betenbough Homes	01/28/2025	2293	236179
Building Permit New (R)	New Single Family	1005 N 5th Street	Southern Homes, Southern Homes by Dan Wilson	01/10/2025	2483	255749
Building Permit New (R)	New Single Family	2010 Herd Avenue	Betenbough Homes, Betenbough Homes	01/16/2025	1583	163049
Building Permit New (R)	New Single Family	2012 Herd Avenue	Betenbough Homes, Betenbough Homes	01/16/2025	1429	147187
Building Permit New (R)	New Single Family	913 E 35th Street	Betenbough Homes, Betenbough Homes	01/16/2025	2261	232883
Building Permit New (R)	New Single Family	424 14th Street	Brock Baker, D.R. Horton	01/24/2025	2951	303953
Building Permit New (R)	New Single Family	426 14th Street	Brock Baker, D.R. Horton	01/24/2025	2358	242874
Building Permit New (R)	New Single Family	403 Dover Lane	Dustin Kreger, Dream Built Homes	01/22/2025	2980	306940
Building Permit New (R)	New Single Family	915 E 35th Street	Betenbough Homes, Betenbough Homes	01/28/2025	2755	283765
Building Permit New (R)	New Single Family	612 14th Street	Brock Baker, D.R. Horton	01/10/2025	2316	238548
Building Permit New (R)	New Single Family	907 E 35th Street	Betenbough Homes, Betenbough Homes	01/10/2025	2160	222480
Building Permit New (R)	New Single Family	903 E 35th Street	Betenbough Homes, Betenbough Homes	01/03/2025	2106	216918
Building Permit New (R)	New Single Family	210 14th Street	Brock Baker, D.R. Horton	01/02/2025	1976	203528
Building Permit New (R)	New Single Family	208 14th Street	Brock Baker, D.R. Horton	01/02/2025	2928	301584
Building Permit New (R)	New Single Family	206 14th Street	Brock Baker, D.R. Horton	01/02/2025	2334	240402
Building Permit New (R)	New Single Family	204 14th Street	Brock Baker, D.R. Horton	01/02/2025	2680	276040
Building Permit New (R)	New Single Family	202 14th Street	Brock Baker, D.R. Horton	01/02/2025	2951	303953
Building Permit New (R)	New Single Family	619 14th Street	Brock Baker, D.R. Horton	01/02/2025	2951	303953
Building Permit New (R)	New Single Family	909 E 35th Street	Betenbough Homes, Betenbough Homes	01/09/2025	2416	248848
Building Permit New (R)	New Single Family	2917 Durham Avenue	Betenbough Homes, Betenbough Homes	01/03/2025	2114	217742
Building Permit New (R)	New Single Family	2014 Herd Avenue	Betenbough Homes, Betenbough Homes	01/03/2025	1653	170259
Building Permit New (R)	New Single Family	905 E 35th Street	Betenbough Homes, Betenbough Homes	01/03/2025	1996	205588
Building Permit New (R)	New Single Family	608 N 14th Street	Southern Homes, Southern Homes by Dan Wilson	01/06/2025	3854	396962
Building Permit New (R)	New Single Family	720 N 2nd St	Hunter Hicks, hunter@ridgeline.homes	01/07/2025	2976	306528
Building Permit New (R)	New Single Family	1001 N 5th Street	Southern Homes, Southern Homes by Dan Wilson	01/07/2025	2592	266976
Building Permit New (R)	New Single Family	1003 N 5th Street	Southern Homes, Southern Homes by Dan Wilson	01/07/2025	2480	255440
Building Permit New (R)	New Single Family	911 E 35th Street	Betenbough Homes, Betenbough Homes	01/09/2025	2802	288606
Building Permit New (R)	New Single Family	2921 Cottonwood Avenue	Betenbough Homes, Betenbough Homes	1/31/2025	2567	264401
Building Permit New (R)	New Single Family	917 E 35th Street	Betenbough Homes, Betenbough Homes	1/31/2025	2572	264916
Building Permit New (R)	New Single Family	2915 Tractor Avenue	Betenbough Homes, Betenbough Homes	1/31/2025	3559	366577
Building Permit New (R)	New Single Family	2919 Cottonwood Avenue	Betenbough Homes, Betenbough Homes	1/31/2025	2303	237209

100939

10396717

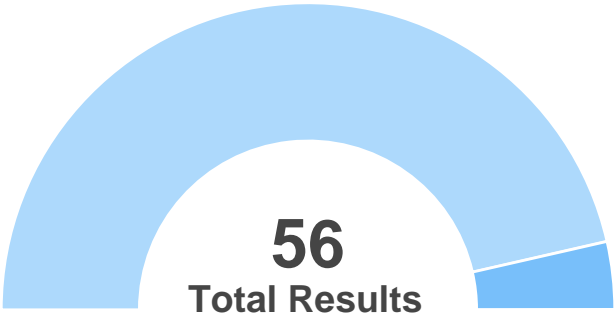
# Total Results

SWPPP Inspections January 2025

Item # 3.

Additionally, 33 SWPPP Reviews

- Passed: 52
- Partial Passed: 4





# Monthly Case Activity Summary

from feed: 01/01/2025 - 01/31/2025

TEMPLATE	REPORTED VIOLATIONS	WORKING VIOLATIONS	CORRECTED VIOLATIONS	TOTAL VIOLATIONS	ACTIVE CASES	ARCHIVED CASES	TOTAL CASES	ISSUED CITATIONS
MS4 Inspection/Violation	0	8	0	8	0	8	8	0
Off-Street Recreational Vehicle Parking and Storage	0	4	0	4	3	1	4	0
Parking on Unimproved Surface	0	2	0	2	2	0	2	0
Prohibited Signs	0	7	0	7	1	14	15	0
Recreational Vehicle/Equipment/Trailer Parking in Street	0	3	0	3	2	1	3	0
Unsafe/Substandard Structures	0	1	0	1	0	0	0	0
Unwholesome Conditions	0	23	0	23	20	4	21	0
Water: Drought Contingency Plan	0	2	0	2	0	2	2	0
AVERAGE	0.00	6.25	0.00	6.25	3.50	3.75	6.88	0.00
TOTAL	0.00	50.00	0.00	50.00	28.00	30.00	55.00	0.00



# Police Reports January 2025

## 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.*

	250 Stops	353 Violations
	248 Stops	351 Violations
Crossing Physical Barrier		2
Defective Head Lamps		20
Defective Stop Lamps		22
Defective Tail Lamps		15
Display Unclean License Plates		6
Driving While License Invalid		8
Expired Driver License		5
Expired Registration		38
Fail to Display Driver License		4
Fail to Stop Proper Place - Traffic Light		2
Failed To Signal Lane Change		9
Failure to Maintain Financial Responsibility		17
Fictitious License Plate/Registration/Safety Inspection		2
No License Plate Light		31
Open Container in Motor Vehicle - Driver		2
Possession of Drug Paraphernalia		4
Ran Stop Sign		31
Speeding		57
Turned Left From Wrong Lane		1
No Head Lamps - When Not Equipped		1
Disregarded Traffic Control Device		5
Failed To Drive In Single Lane		4
Failed To Signal Distance Before Turn		4
Failed To Signal Turn		5
Improper Turn		3
Drove Center Lane - Not Pass or Left Turn		1
Fail To Control Speed		1
Following Too Closely		1
Obtain Unauthorized License Plate		2



## OffenseStopCount

Turned Right Too Wide	2
Use of Wireless Device in School Zone	2
Fail To Report Change Of Address Or Name	1
Fail to Stop-Designated Point - Stop Sign	13
No Driver License	7
Failed to Stop for School Bus/Passing School Bus	1
Drove Without Lights When Required	3
Minor in Possession of Tobacco	3
Changed Lane When Unsafe	1
Driving While License Suspended	1
Leaving Scene Of Accident	1
Drove Wrong Way On One-way Roadway	1
Ran Red Light	5
Minor In Possession	2
No Motor Vehicle Liability Insurance - Sr 22 Not Required	5
<b>Zone 01</b>	<b>1 Stops 1 Violations</b>
Failed to Stop for School Bus/Passing School Bus	1
<b>Zone 07</b>	<b>1 Stops 1 Violations</b>
Defective Tail Lamps	1

# WOLFFORTH POLICE DEPARTMENT

Item # 3.

## Calls - By Type

01\01\2025  
thru 01\31\2025

Type	Description	# Of Calls
8	911 HANGUP	1
5	ACCIDENT (BLUE FORM)	1
7	ACCIDENT (REPORTABLE)	5
9	ALARM (FALSE BUSINESS)	9
1	ALARM (FALSE RESIDENTIAL)	9
3	ALARM (FALSE SCHOOL)	1
10	ANIMAL COMPLAINT	10
13	ASSAULT (PHYSICAL)	1
14	ASSAULT (SEXUAL)	2
16	ASSIST OTHER AGENCY (FIRE EMS)	7
18	ASSIST OTHER AGENCY (OTHER)	14
22	BURGLARY (RESIDENTIAL)	1
23	BURGLARY (VEHICLE)	1
24	CHECK BUSINESS	46
25	CHECK RESIDENCE	1
26	CHECK WELFARE (PERSON)	9
27	CITY ORDINANCE VIOLATION	3
28	CIVIL DISPUTE	1
29	CIVIL MATTER	7
37	CRIMINAL MISCHIEF (ALL OTHERS)	4
39	CRIMINAL TRESPASS	1
42	DEATH	1
43	DISORDERLY CONDUCT	4
45	DOMESTIC (NON ARREST)	7
48	DRUGS FELONY	2
49	DRUGS MISD.	1
51	DWI	2
52	EMERGENCY DETENTION	4
59	HARASSMENT	7
60	INFORMATION	15
62	K9 DEPLOYMENT	2
66	MOTORIST ASSIST	4
67	OTHER	1
68	PROPERTY (FOUND)	3
69	PROPERTY (LOST)	1
70	PROWLER	1
101	RADAR CHECK	57
102	REPORT	15
73	RUNAWAY	1
100	S.T.E.P	39
74	SCHOOL PATROL	30
78	SUSPICIOUS ACTIVITY ( PERSON)	12
79	SUSPICIOUS ACTIVITY ( VEHICLE)	6
77	SUSPICIOUS ACTIVITY (OTHER)	1
80	THEFT	2
81	TRAFFIC	2
82	TRAFFIC COMPLAINT	8
85	TRAFFIC CONTACT ( WARNING)	3
83	TRAFFIC CONTACT (ARREST)	1
84	TRAFFIC CONTACT (CITATION)	3

			Item # 3.
Type	Description	# Of Calls	
89	UUMV	1	
92	VEHICLE ( PARKING VIOLATION)	1	
91	VEHICLE (DISABLED)	1	
96	WARRANT SERVICE (CRIMINAL)	1	
97	WARRANT SERVICE (TRAFFIC)	1	
98	ZONE PATROL	1,431	
<b>Total</b>		1,805	

# Fire Department Reports January 2025

<b>Wolfforth Fire EMS</b>										
<b>2024 Run Totals</b>										
<b>January</b>	<b>Wolfforth</b>	<b>Lubbock Co.</b>	<b>Lubbock</b>	<b>Ropesville</b>	<b>Hockley Co.</b>	<b>Levelland</b>		<b>Yoakum Co</b>	<b>Monthly Total</b>	<b>Year to Date Total</b>
<b>Fire</b>	28	22		4				1	55	55
<b>EMS</b>	38	41		8	6				93	93
<b>February</b>										
<b>Fire</b>	15	14							29	84
<b>EMS</b>	34	40	3	3	2				82	175
<b>March</b>										
<b>Fire</b>	12	19			1				32	116
<b>EMS</b>	64	49	3	2	10				128	303
<b>April</b>										
<b>Fire</b>	15	17							32	148
<b>EMS</b>	60	47	3	1	10				121	424
<b>May</b>										
<b>Fire</b>	16	11			1	1			29	177
<b>EMS</b>	52	49		2	4				107	531
<b>June</b>										
<b>Fire</b>	29	15		1	1				46	223
<b>EMS</b>	55	51	1	2	6				115	646
<b>July</b>	<b>Wolfforth</b>	<b>Lubbock Co.</b>	<b>Lubbock</b>	<b>Ropesville</b>	<b>Hockley Co.</b>	<b>Levelland</b>	<b>Hale Co.</b>	<b>Yoakum Co</b>		
<b>Fire</b>	18	28							46	269
<b>EMS</b>	60	33	1	7	1				102	748
<b>August</b>									0	
<b>Fire</b>	27	20			2		1		50	319
<b>EMS</b>	45	55	1	1	6				108	856

<b>September</b>										
<b>Fire</b>	19	12	2		1				34	353
<b>EMS</b>	53	41	1	3	2				100	956

<b>October</b>										
<b>Fire</b>	20	19							39	392
<b>EMS</b>	71	24	1	4	1				101	1057

<b>November</b>										
<b>Fire</b>	31	21		1	1				54	446
<b>EMS</b>	77	33	0	4	3				117	1174

<b>December</b>										
<b>Fire</b>	21	14	2		1				38	484
<b>EMS</b>	71	36	5	0	3				115	1289



<b>Wolfforth Fire EMS</b>							
<b>2025 Run Totals</b>							
	<b>Wolfforth</b>	<b>Lubbock Co.</b>	<b>Lubbock</b>	<b>Ropesville</b>	<b>Hockley Co.</b>	<b>Monthly Total</b>	<b>Year to Date Total</b>
<b>January</b>							
<b>Fire</b>	47	28	3	0	2	80	80
<b>EMS</b>	62	41	1	4	9	117	117
<b>February</b>							
<b>Fire</b>						0	80
<b>EMS</b>						0	117
<b>March</b>							
<b>Fire</b>						0	80
<b>EMS</b>						0	117
<b>April</b>							
<b>Fire</b>						0	80
<b>EMS</b>						0	117
<b>May</b>							
<b>Fire</b>						0	80
<b>EMS</b>						0	117
<b>June</b>							
<b>Fire</b>						0	80
<b>EMS</b>						0	117
	<b>Wolfforth</b>	<b>Lubbock Co.</b>	<b>Lubbock</b>	<b>Ropesville</b>	<b>Hockley CO.</b>	<b>Monthly Total</b>	<b>Year to Date Total</b>
<b>July</b>							
<b>Fire</b>						0	80
<b>EMS</b>						0	117
<b>August</b>							
<b>Fire</b>						0	80

EMS						0	117
September							
Fire						0	80
EMS						0	117
October							
Fire						0	80
EMS						0	117
November							
Fire						0	80
EMS						0	117
December							
Fire						0	80
EMS						0	117

DocuSigned by:  
*Lance Barrett*  
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2/10/2025



# Station Report

## WOLFFORTH FIRE DEPARTMENT

January 2025

Total # of CFS 38

Date Time_Call Create	Call Type Description	Unit	Address
2025-01-01 06:07:51.987	ALARM	WFDC1	747 VENTOSO CIR, WOLFFORTH
		WFDE5	747 VENTOSO CIR, WOLFFORTH
		WFDTR2	747 VENTOSO CIR, WOLFFORTH
2025-01-01 18:08:04.700	ACCIDENT	WFDC1	E HWY 62-82 FRD / PRESIDENTS AVE, WOLFFORTH
		WFDE3	E HWY 62-82 FRD / PRESIDENTS AVE, WOLFFORTH
		WFDE5	E HWY 62-82 FRD / PRESIDENTS AVE, WOLFFORTH
2025-01-02 21:54:17.847	STRUCTURE FIRE	WFD1	9001 CANOGA AVE, LUBBOCK CO
		WFDE5	9001 CANOGA AVE, LUBBOCK CO
		WFDTA1	9001 CANOGA AVE, LUBBOCK CO
		WFDTR1	9001 CANOGA AVE, LUBBOCK CO
		WFDTR2	9001 CANOGA AVE, LUBBOCK CO
2025-01-03 12:43:38.880	DISTURBANCE	WFDC1	3608 N C R 2770, LUBBOCK CO
2025-01-03 13:19:38.973	GRASS FIRE	WFD1	C R 7300 / C R 1300, LUBBOCK CO
		WFDC1	C R 7300 / C R 1300, LUBBOCK CO
		WFDE5	C R 7300 / C R 1300, LUBBOCK CO
		WFDTA2	C R 7300 / C R 1300, LUBBOCK CO
2025-01-05 21:04:25.077	FIRE OTHER	WFDC1	111 LOOP 193, WOLFFORTH
		WFDE5	111 LOOP 193, WOLFFORTH
2025-01-07 19:24:00.220	ASSIST AGENCY	WFD1	DONALD PRESTON DR / HWY 62-82 FRD, WOLFFORTH
		WFDC1	DONALD PRESTON DR / HWY 62-82 FRD, WOLFFORTH
		WFDE5	DONALD PRESTON DR / HWY 62-82 FRD, WOLFFORTH
2025-01-09 00:48:39.840	ASSIST AGENCY	WFD1	6402 C R 7425, LUBBOCK CO
2025-01-10 16:45:56.843	ACCIDENT	WFD1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDC1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDE5	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
2025-01-10 17:09:09.023	ACCIDENT	WFD1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFD2	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDC1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDE5	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDTA1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
2025-01-11 08:31:05.440	FIRE ALARM	WFD1	1205 N 15TH ST, WOLFFORTH
		WFDC1	1205 N 15TH ST, WOLFFORTH
		WFDE5	1205 N 15TH ST, WOLFFORTH
2025-01-11 10:11:05.780	FIRE OTHER	WFD1	6TH ST / FLINT AVE, WOLFFORTH

<b>2025-01-11 10:11:05.780</b>	<b>FIRE OTHER</b>	WFDE5	6TH ST / FLINT AVE, WOLFFORTH
<b>2025-01-11 16:35:13.250</b>	<b>ACCIDENT W/INJURIES</b>	WFD1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDE5	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDTR2	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
<b>2025-01-13 15:31:41.770</b>	<b>ASSIST AGENCY</b>	WFDE5	5613 C R 1240, LUBBOCK CO
<b>2025-01-15 13:50:27.487</b>	<b>STRUCTURE FIRE</b>	TANKNW	17601 C R 2220, LUBBOCK CO
		WFD1	17601 C R 2220, LUBBOCK CO
		WFDC1	17601 C R 2220, LUBBOCK CO
		WFDE3	17601 C R 2220, LUBBOCK CO
		WFDTA1	17601 C R 2220, LUBBOCK CO
		WFDTR2	17601 C R 2220, LUBBOCK CO
<b>2025-01-16 10:55:52.777</b>	<b>ACCIDENT</b>	WFD1	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
<b>2025-01-16 11:06:56.017</b>	<b>ILLEGAL BURN</b>	WFD2	7829 WOODROW RD, LUBBOCK CO
		WFDTR2	7829 WOODROW RD, LUBBOCK CO
<b>2025-01-17 15:44:47.850</b>	<b>ACCIDENT W/INJURIES</b>	WFD1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDC1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDTR2	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
<b>2025-01-17 17:41:39.587</b>	<b>FIRE OTHER</b>	WFD1	C R 1600 / WOODROW RD, LUBBOCK CO
		WFDC1	C R 1600 / WOODROW RD, LUBBOCK CO
		WFDTR2	C R 1600 / WOODROW RD, LUBBOCK CO
<b>2025-01-19 01:56:33.463</b>	<b>CHECK WELFARE</b>	WFD1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
		WFDC1	F M 1585-C R 7300 / HWY 62-82, LUBBOCK CO
<b>2025-01-19 19:05:38.443</b>	<b>FIRE OTHER</b>	WFD1	111 LOOP 193, WOLFFORTH
		WFDE5	111 LOOP 193, WOLFFORTH
<b>2025-01-20 05:59:50.253</b>	<b>FIRE ALARM</b>	WFD1	132 HAMPSHIRE AVE, WOLFFORTH
		WFDE5	132 HAMPSHIRE AVE, WOLFFORTH
<b>2025-01-21 15:58:05.067</b>	<b>FIRE OTHER</b>	WFD1	21205 C R 1920, LUBBOCK CO
		WFDE5	21205 C R 1920, LUBBOCK CO
<b>2025-01-21 17:33:29.083</b>	<b>FIRE OTHER</b>	WFDE5	312 MAIN ST, WOLFFORTH
<b>2025-01-21 20:35:10.747</b>	<b>FIRE OTHER</b>	WFD1	12808 C R 1240, LUBBOCK CO
		WFDE5	12808 C R 1240, LUBBOCK CO
<b>2025-01-21 22:34:21.003</b>	<b>FIRE OTHER</b>	WFD1	812 MAIN ST, WOLFFORTH
		WFDE5	812 MAIN ST, WOLFFORTH
<b>2025-01-21 23:03:46.140</b>	<b>FIRE OTHER</b>	WFD2	708 HILLSHIRE AVE, WOLFFORTH
		WFDE5	708 HILLSHIRE AVE, WOLFFORTH
<b>2025-01-22 15:43:14.420</b>	<b>FIRE OTHER</b>	WFD1	FLINT AVE / 6TH ST, WOLFFORTH
		WFDE5	FLINT AVE / 6TH ST, WOLFFORTH
<b>2025-01-22 23:42:25.413</b>	<b>FIRE OTHER</b>	WFD1	305 3RD ST, WOLFFORTH
		WFDE5	305 3RD ST, WOLFFORTH
<b>2025-01-23 11:54:24.007</b>	<b>ACCIDENT W/INJURIES</b>	WFD1	F M 1585-C R 7400 / HWY 62-82, LUBBOCK CO
		WFDE5	F M 1585-C R 7400 / HWY 62-82, LUBBOCK CO
<b>2025-01-26 19:58:29.867</b>	<b>ILLEGAL BURN</b>	WFD1	17210 C R 2200, LUBBOCK CO

2025-01-26 19:58:29.867	ILLEGAL BURN	WFDE5	17210 C R 2200, LUBBOCK CO
2025-01-28 12:37:30.583	FIRE OTHER	WFD1	216 14TH ST, WOLFFORTH
		WFDC1	216 14TH ST, WOLFFORTH
		WFDE5	216 14TH ST, WOLFFORTH
2025-01-28 18:01:34.353	STRUCTURE FIRE	WFD1	3912 C R 1200, LUBBOCK CO
2025-01-29 07:36:21.030	FIRE OTHER	WFD1	E F M 41/OWL,
		WFDE5	E F M 41/OWL,
2025-01-29 15:17:22.630	FIRE OTHER	WFD1	8004 C R 6920, LUBBOCK CO
		WFDC1	8004 C R 6920, LUBBOCK CO
2025-01-29 15:50:49.123	FIRE ALARM	WFD1	8824 F M 1585-C R 7400, LUBBOCK CO
		WFDC1	8824 F M 1585-C R 7400, LUBBOCK CO
		WFDE5	8824 F M 1585-C R 7400, LUBBOCK CO
2025-01-30 08:53:04.040	FIRE OTHER	WFD1	822 7TH ST, WOLFFORTH
		WFDC1	822 7TH ST, WOLFFORTH
		WFDE5	822 7TH ST, WOLFFORTH
2025-01-30 17:29:03.750	ACCIDENT	WFD1	302 E HWY 62-82 FRD, WOLFFORTH
		WFDC1	302 E HWY 62-82 FRD, WOLFFORTH
		WFDE5	302 E HWY 62-82 FRD, WOLFFORTH

DocuSigned by:  
*Lance Barnett*  
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2/10/2025

# EDC Report January 2025



## Wolfforth Economic Development Corporation Monthly Report

January 10, 2025-March 03, 2025

- Meeting with VP of Maverick Bank
- Gather pictures for article with Business View Magazine
- Attend Frenship Foundation meeting
- TEDC webinar on Entrepreneurship and Workforce
- Meeting with Retail Strategies about ICSC
- ICSC "Homework"
- List of Wolfforth partners for Business View Magazine
- Coordinate with Graco and Retail Strategies
- Coordinate with councilman Jennifer Wilson regarding 4<sup>th</sup> on Broadway and 4<sup>th</sup> on the 5<sup>th</sup>
- Attend Webinar for 2025 retail outlook before ICSC
- Meeting with CTE Coordinator for Fisd
- Attend ICSC
- Phone call with Resimplifi
- Conversation with Dale Lewis with Brad Andrews Realty
- Meeting with Victor Flores
- Meeting about Donald Preston Dr
- Webinar on Branding
- Business View Magazine Interview
- Marketing and BRE Visit with Direct Auto Exchange
- Attended Austin Allies with West Texas Home Builders Association and The High Ground of Texas
- 4<sup>th</sup> on the 5<sup>th</sup> planning session
- EDC building contract discussion
- OJD Building Discussion
- Attend TEDC legislative conference in Austin

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 EDOIQ
- Pop into businesses to say hi and check in, in between business retention and expansion visits.
- Communicate with LeadingEDG on business activities

# Library Reports January 2025

## Library Report

Item # 3.

Dates included: January 1, 2025 – January 31, 2025

Circulation Statistics: 4,111 Checkouts (up 897 from January 2024)

Cards issued: 111 total new cards | 73 in-person cards | 38 website sign-ups

Materials Added: 306 Items                      Value: \$5,726.16

Materials Weeded: 13 Items                      Value: \$395.89

Overdrive (WT Digital Consortium) – 4,463 eBooks, 3,696 eAudiobooks, and 556 eMagazines

Overdrive New User Registrations – 38 new users

Total number of visitors: 2,397 (up 163 from January 2024)

Total number of computer users: 143

Total number of reference questions: 807

Meeting Room reservations: 17

Program totals: 35 Total Programs: (24 more programs than January 2024)

Family – 5 | Preschool – 9 | School Age – 1 | Teen – 1 | Adult – 7 | Outreach – 8 | Passive – 4 |

Total Participation: 733 Total (338 more than January 2024)

416 Babies/Toddlers (0-5) | 29 Children (6-11) | 5 Teens (12-18) | 283 adults

Volunteer Hours: 23:13 hours

As we have said often lately, January was an incredibly busy month for the Library. We had over 4,000 in person checkouts this month, which has never happened in January before, as this used to be one of our slowest months of the year. We offered many new programs and materials for our patrons this month. For our school-aged children we introduced new Playaway Launchpad learning tablets that benefit our young patrons in their literacy and currency abilities; offering games and reading that advance the young minds. These were provided by the ALA Thinking Money grant we received last year. Along with this, we began a new program called “Work it Out Wombats”, based on the hit television show on PBS! We have been working diligently this past year to increase programming for teens and adults and they are really starting to grow. For our teen patrons we offered a time of creativity with an afternoon of painting tote-bags and listening to music. We also held an adult craft night where patrons could come and relax while creating a Valentine heart using various puzzle pieces! Each month the number of attendees has grown, so much so, that in four months we’ve hit about half of last year’s program attendance numbers!

# Budget Reports

## January 2025



City of Wolfforth

Item # 3.

# My Budget Report

## Account Summary

For Fiscal: 2024-2025 Period Ending: 01/31/2025

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
<b>Fund: 01 - General Fund</b>							
<b>Revenue</b>							
<b>Department: 000 - Non-departmental</b>							
<a href="#">01-000-31100-000</a>	Property Taxes	5,104,144.00	5,104,144.00	732,625.94	4,228,141.71	-876,002.29	17.16 %
<a href="#">01-000-31300-000</a>	Sales Tax	1,360,000.00	1,360,000.00	110,251.29	230,578.56	-1,129,421.44	83.05 %
<a href="#">01-000-31600-000</a>	Franchise Fees	350,000.00	350,000.00	52,719.45	65,579.13	-284,420.87	81.26 %
<a href="#">01-000-32200-000</a>	Building Permits	305,000.00	305,000.00	30,360.91	70,816.25	-234,183.75	76.78 %
<a href="#">01-000-32310-000</a>	Electrical Permits	170,000.00	170,000.00	13,767.60	38,131.21	-131,868.79	77.57 %
<a href="#">01-000-32320-000</a>	Mechanical Permits	160,000.00	160,000.00	17,270.93	37,593.26	-122,406.74	76.50 %
<a href="#">01-000-32330-000</a>	Plumbing Permits	170,000.00	170,000.00	17,625.20	47,888.29	-122,111.71	71.83 %
<a href="#">01-000-32340-000</a>	Sprinkler Permits	11,500.00	11,500.00	1,120.00	5,880.00	-5,620.00	48.87 %
<a href="#">01-000-32400-000</a>	Re-Inspection Fees	5,000.00	5,000.00	350.00	910.00	-4,090.00	81.80 %
<a href="#">01-000-32450-000</a>	Engineer Review Fees	100,000.00	100,000.00	0.00	1,165.00	-98,835.00	98.84 %
<a href="#">01-000-32500-000</a>	Alarm Permits and Fees	500.00	500.00	50.00	250.00	-250.00	50.00 %
<a href="#">01-000-32600-000</a>	Fire Inspections	10,000.00	10,000.00	0.00	420.00	-9,580.00	95.80 %
<a href="#">01-000-32700-000</a>	Solar Panel Permit	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.00 %
<a href="#">01-000-32800-000</a>	Plat Fee	10,000.00	10,000.00	0.00	250.00	-9,750.00	97.50 %
<a href="#">01-000-32900-000</a>	Miscellaneous Permits	1,500.00	1,500.00	70.00	1,096.24	-403.76	26.92 %
<a href="#">01-000-33800-000</a>	County Library Funds	18,699.00	18,699.00	0.00	60,000.25	41,301.25	320.87 %
<a href="#">01-000-33801-000</a>	Library Revenue	5,000.00	5,000.00	427.11	1,585.73	-3,414.27	68.29 %
<a href="#">01-000-33860-000</a>	Billboard Revenue	2,000.00	2,000.00	250.00	1,000.00	-1,000.00	50.00 %
<a href="#">01-000-33900-000</a>	Training Center Rental Fee	4,800.00	4,800.00	0.00	0.00	-4,800.00	100.00 %
<a href="#">01-000-33950-000</a>	City Buildings Rent	56,388.00	56,388.00	4,699.00	18,796.00	-37,592.00	66.67 %
<a href="#">01-000-33955-000</a>	Lease Income	12,360.00	12,360.00	30.00	120.00	-12,240.00	99.03 %
<a href="#">01-000-34200-000</a>	County Fire Funds	219,050.00	219,050.00	0.00	219,050.00	0.00	0.00 %
<a href="#">01-000-34205-000</a>	Fire Suppression Revenue	4,500.00	4,500.00	2,913.09	18,588.42	14,088.42	413.08 %
<a href="#">01-000-34500-000</a>	EMS Billing Revenue	360,000.00	360,000.00	17,966.32	103,991.17	-256,008.83	71.11 %
<a href="#">01-000-34520-000</a>	EMS Standby Revenue	10,000.00	10,000.00	0.00	6,000.00	-4,000.00	40.00 %
<a href="#">01-000-34700-000</a>	Kennel Care	500.00	500.00	111.00	293.00	-207.00	41.40 %
<a href="#">01-000-35100-000</a>	Municipal Court Revenue	130,000.00	130,000.00	13,402.05	43,053.40	-86,946.60	66.88 %
<a href="#">01-000-36110-000</a>	Interest income	150,000.00	150,000.00	0.00	32,421.05	-117,578.95	78.39 %
<a href="#">01-000-36600-000</a>	Abatement Reimbursement	0.00	0.00	135.00	1,305.00	1,305.00	0.00 %
<a href="#">01-000-36610-000</a>	Abatement Administration	0.00	0.00	600.00	2,805.00	2,805.00	0.00 %
<a href="#">01-000-36910-000</a>	Other Income	10,000.00	10,000.00	357.90	584.90	-9,415.10	94.15 %
<a href="#">01-000-36920-001</a>	Salary Expense Recovery-EDC	86,585.00	86,585.00	10,032.91	30,995.83	-55,589.17	64.20 %
<a href="#">01-000-36980-000</a>	Gain on Sale of Assets	0.00	0.00	0.00	1,702.00	1,702.00	0.00 %
<a href="#">01-000-37100-000</a>	Municipal Park Income	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
<a href="#">01-000-38250-000</a>	Credit Card/PCard Rebate	4,000.00	4,000.00	69.48	2,292.50	-1,707.50	42.69 %
<a href="#">01-000-39950-000</a>	Transfers in	751,248.00	751,248.00	0.00	0.00	-751,248.00	100.00 %
<b>Department: 000 - Non-departmental Total:</b>		<b>9,596,774.00</b>	<b>9,596,774.00</b>	<b>1,027,205.18</b>	<b>5,273,283.90</b>	<b>-4,323,490.10</b>	<b>45.05%</b>
<b>Revenue Total:</b>		<b>9,596,774.00</b>	<b>9,596,774.00</b>	<b>1,027,205.18</b>	<b>5,273,283.90</b>	<b>-4,323,490.10</b>	<b>45.05%</b>

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 000 - Non-departmental							
<a href="#">01-000-44005-000</a>	Transfers Out	0.00	0.00	0.00	1,702.00	-1,702.00	0.00 %
<a href="#">01-000-48500-000</a>	380/Tax Incentives	480,000.00	480,000.00	0.00	742,098.97	-262,098.97	-54.60 %
Department: 000 - Non-departmental Total:		480,000.00	480,000.00	0.00	743,800.97	-263,800.97	-54.96%



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 100 - Admin</b>							
<a href="#">01-100-41000-000</a>	Wages	405,013.00	405,013.00	42,491.25	120,291.22	284,721.78	70.30 %
<a href="#">01-100-41005-000</a>	Longevity	1,060.00	1,060.00	48.48	133.97	926.03	87.36 %
<a href="#">01-100-41006-000</a>	Certification Pay	3,600.00	3,600.00	415.38	1,147.83	2,452.17	68.12 %
<a href="#">01-100-41007-000</a>	Vehicle Allowance	14,000.00	14,000.00	1,384.62	3,826.17	10,173.83	72.67 %
<a href="#">01-100-41008-000</a>	Deduction Reimbursements	12,000.00	12,000.00	1,384.62	3,826.17	8,173.83	68.12 %
<a href="#">01-100-41010-000</a>	Vacation Buy Back	10,000.00	10,000.00	409.32	9,786.72	213.28	2.13 %
<a href="#">01-100-41200-000</a>	Retirement	48,468.00	48,468.00	5,474.61	15,700.62	32,767.38	67.61 %
<a href="#">01-100-41200-001</a>	Retirement-CM	10,000.00	10,000.00	1,227.57	3,415.10	6,584.90	65.85 %
<a href="#">01-100-41300-000</a>	FICA	31,799.00	31,799.00	3,549.54	7,035.07	24,763.93	77.88 %
<a href="#">01-100-41400-000</a>	Hospitalization	46,133.00	46,133.00	3,894.13	14,194.09	31,938.91	69.23 %
<a href="#">01-100-41700-000</a>	Unemployment	351.00	351.00	294.99	294.99	56.01	15.96 %
<a href="#">01-100-42010-000</a>	Office Supplies	8,000.00	8,000.00	386.30	2,697.44	5,302.56	66.28 %
<a href="#">01-100-42021-000</a>	Cleaning Supplies	1,500.00	1,500.00	0.00	393.40	1,106.60	73.77 %
<a href="#">01-100-42025-000</a>	Food/Drinks	1,800.00	1,800.00	49.37	283.35	1,516.65	84.26 %
<a href="#">01-100-42030-000</a>	Office Equipment	10,000.00	10,000.00	1,198.33	1,198.33	8,801.67	88.02 %
<a href="#">01-100-42035-000</a>	Computer Equipment	2,500.00	2,500.00	0.00	142.50	2,357.50	94.30 %
<a href="#">01-100-42150-000</a>	Training Supplies	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-100-42195-000</a>	Special Events and Awards	15,000.00	15,000.00	3,663.46	16,899.18	-1,899.18	-12.66 %
<a href="#">01-100-43101-000</a>	Legal Services	28,000.00	28,000.00	0.00	1,636.50	26,363.50	94.16 %
<a href="#">01-100-43105-000</a>	Onboarding Employee Services	500.00	500.00	7.50	307.50	192.50	38.50 %
<a href="#">01-100-43110-000</a>	Other Professional Services	25,000.00	25,000.00	130.00	27,305.86	-2,305.86	-9.22 %
<a href="#">01-100-43125-000</a>	IT Services	143,000.00	143,000.00	0.00	40,222.76	102,777.24	71.87 %
<a href="#">01-100-43130-000</a>	Software Licensing	2,500.00	2,500.00	0.00	5,428.80	-2,928.80	-117.15 %
<a href="#">01-100-43140-000</a>	Legal Publications	500.00	500.00	0.00	3,076.00	-2,576.00	-515.20 %
<a href="#">01-100-43145-000</a>	Election Services	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
<a href="#">01-100-43147-000</a>	GIS Mapping Services	12,000.00	12,000.00	900.00	3,600.00	8,400.00	70.00 %
<a href="#">01-100-43195-000</a>	Electricity/Gas/Phone	70,000.00	70,000.00	11,985.92	51,163.99	18,836.01	26.91 %
<a href="#">01-100-43201-000</a>	Janitorial	40,000.00	40,000.00	0.00	11,550.00	28,450.00	71.13 %
<a href="#">01-100-43225-000</a>	R & M Building	10,000.00	10,000.00	75.00	75.00	9,925.00	99.25 %
<a href="#">01-100-43256-000</a>	Insurance Covered Repairs	0.00	0.00	-5,879.30	-892.79	892.79	0.00 %
<a href="#">01-100-43301-000</a>	Insurance	365,000.00	365,000.00	-2,552.00	353,239.94	11,760.06	3.22 %
<a href="#">01-100-43310-000</a>	Records Management Systems	23,000.00	23,000.00	3,500.00	8,500.00	14,500.00	63.04 %
<a href="#">01-100-43320-000</a>	Postage/Freight	3,000.00	3,000.00	316.92	816.10	2,183.90	72.80 %
<a href="#">01-100-43401-000</a>	Travel/Training	6,000.00	6,000.00	773.60	6,168.39	-168.39	-2.81 %
<a href="#">01-100-43501-000</a>	Dues/Memberships	3,000.00	3,000.00	636.00	3,245.94	-245.94	-8.20 %
<a href="#">01-100-43505-000</a>	Fees	6,500.00	6,500.00	624.00	1,852.13	4,647.87	71.51 %
<a href="#">01-100-43510-000</a>	Tax Appraisal/Collection	60,386.00	60,386.00	23,229.50	46,459.00	13,927.00	23.06 %
<a href="#">01-100-43900-000</a>	Other Contractual	80,000.00	80,000.00	382.05	11,604.38	68,395.62	85.49 %
<a href="#">01-100-46130-000</a>	Building Improvements	10,650.00	10,650.00	0.00	0.00	10,650.00	100.00 %
<a href="#">01-100-46135-000</a>	Building Security	53,600.00	53,600.00	0.00	0.00	53,600.00	100.00 %
<a href="#">01-100-46260-000</a>	Computer Equipment	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
<a href="#">01-100-46400-000</a>	Capital Reserves	1,899.00	1,899.00	0.00	0.00	1,899.00	100.00 %
<b>Department: 100 - Admin Total:</b>		<b>1,606,259.00</b>	<b>1,606,259.00</b>	<b>100,001.16</b>	<b>776,625.65</b>	<b>829,633.35</b>	<b>51.65 %</b>



		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Department: 120 - Municipal Court							
<a href="#">01-120-41000-000</a>	Wages	37,815.00	37,815.00	4,363.20	12,365.31	25,449.69	67.30 %
<a href="#">01-120-41002-000</a>	Overtime	350.00	350.00	0.00	0.00	350.00	100.00 %
<a href="#">01-120-41005-000</a>	Longevity	120.00	120.00	13.86	38.30	81.70	68.08 %
<a href="#">01-120-41006-000</a>	Certification Pay	1,200.00	1,200.00	138.45	382.58	817.42	68.12 %
<a href="#">01-120-41200-000</a>	Retirement	4,564.00	4,564.00	526.50	1,450.35	3,113.65	68.22 %
<a href="#">01-120-41300-000</a>	FICA	2,994.00	2,994.00	345.42	978.11	2,015.89	67.33 %
<a href="#">01-120-41400-000</a>	Hospitalization	7,725.00	7,725.00	657.83	2,397.79	5,327.21	68.96 %
<a href="#">01-120-41700-000</a>	Unemployment	117.00	117.00	58.71	58.71	58.29	49.82 %
<a href="#">01-120-42010-000</a>	Office Supplies	350.00	350.00	0.00	0.00	350.00	100.00 %
<a href="#">01-120-42030-000</a>	Office Equipment	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-120-43101-000</a>	Legal Services	12,000.00	12,000.00	0.00	2,298.00	9,702.00	80.85 %
<a href="#">01-120-43102-000</a>	Collections	4,000.00	4,000.00	426.77	1,546.17	2,453.83	61.35 %
<a href="#">01-120-43103-000</a>	Judge Professional Service	13,000.00	13,000.00	0.00	4,000.00	9,000.00	69.23 %
<a href="#">01-120-43130-000</a>	Software Licensing	8,000.00	8,000.00	0.00	5,412.68	2,587.32	32.34 %
<a href="#">01-120-43320-000</a>	Postage/Freight	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-120-43401-000</a>	Travel/Training	2,000.00	2,000.00	0.00	200.00	1,800.00	90.00 %
<a href="#">01-120-43501-000</a>	Dues/Memberships	325.00	325.00	0.00	0.00	325.00	100.00 %
Department: 120 - Municipal Court Total:		95,560.00	95,560.00	6,530.74	31,128.00	64,432.00	67.43%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Department: 150 - Financial Administration							
<a href="#">01-150-41000-000</a>	Wages	47,133.00	47,133.00	5,438.40	16,246.09	30,886.91	65.53 %
<a href="#">01-150-41002-000</a>	Overtime	350.00	350.00	8.54	68.32	281.68	80.48 %
<a href="#">01-150-41005-000</a>	Longevity	240.00	240.00	27.69	76.52	163.48	68.12 %
<a href="#">01-150-41200-000</a>	Retirement	5,565.00	5,565.00	638.34	1,948.81	3,616.19	64.98 %
<a href="#">01-150-41300-000</a>	FICA	3,651.00	3,651.00	392.18	1,219.24	2,431.76	66.61 %
<a href="#">01-150-41400-000</a>	Hospitalization	7,767.00	7,767.00	1,164.64	4,245.11	3,521.89	45.34 %
<a href="#">01-150-41700-000</a>	Unemployment	117.00	117.00	71.18	71.18	45.82	39.16 %
<a href="#">01-150-42010-000</a>	Office Supplies	2,000.00	2,000.00	33.98	1,186.77	813.23	40.66 %
<a href="#">01-150-42035-000</a>	Computer Equipment	1,274.00	1,274.00	0.00	0.00	1,274.00	100.00 %
<a href="#">01-150-43105-000</a>	Audit Services	43,000.00	43,000.00	0.00	25,000.00	18,000.00	41.86 %
<a href="#">01-150-43110-000</a>	Other Professional Services	0.00	0.00	0.00	2,267.50	-2,267.50	0.00 %
<a href="#">01-150-43130-000</a>	Software Licensing	30,500.00	30,500.00	0.00	21,113.00	9,387.00	30.78 %
<a href="#">01-150-43401-000</a>	Travel/Training	1,800.00	1,800.00	109.20	391.94	1,408.06	78.23 %
<a href="#">01-150-43900-000</a>	Other Contractual	100,000.00	100,000.00	7,500.00	32,250.00	67,750.00	67.75 %
Department: 150 - Financial Administration Total:		243,397.00	243,397.00	15,384.15	106,084.48	137,312.52	56.42%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 160 - Building and Grounds</b>							
<a href="#">01-160-41000-000</a>	Wages	68,765.00	68,765.00	7,407.69	17,748.52	51,016.48	74.19 %
<a href="#">01-160-41002-000</a>	Overtime	2,000.00	2,000.00	223.54	1,050.39	949.61	47.48 %
<a href="#">01-160-41005-000</a>	Longevity	120.00	120.00	6.93	19.15	100.85	84.04 %
<a href="#">01-160-41200-000</a>	Retirement	8,266.00	8,266.00	890.60	2,139.40	6,126.60	74.12 %
<a href="#">01-160-41300-000</a>	FICA	5,423.00	5,423.00	584.31	1,439.57	3,983.43	73.45 %
<a href="#">01-160-41400-000</a>	Hospitalization	15,419.00	15,419.00	1,309.92	4,120.00	11,299.00	73.28 %
<a href="#">01-160-41700-000</a>	Unemployment	234.00	234.00	99.29	144.84	89.16	38.10 %
<a href="#">01-160-42021-000</a>	Cleaning Supplies	200.00	200.00	0.00	0.00	200.00	100.00 %
<a href="#">01-160-42115-000</a>	Apparel	1,100.00	1,100.00	83.24	353.77	746.23	67.84 %
<a href="#">01-160-42125-000</a>	Fuel/Oil	5,500.00	5,500.00	0.00	1,144.97	4,355.03	79.18 %
<a href="#">01-160-42155-000</a>	Vehicle Supplies	2,500.00	2,500.00	0.00	244.94	2,255.06	90.20 %
<a href="#">01-160-42160-000</a>	Safety Equipment	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-160-42215-000</a>	Chemical Supplies	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-160-42225-000</a>	Mowing Supplies	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-160-42230-000</a>	Plumbing Supplies	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-160-42280-000</a>	Senior Citizen Maint Supplies	500.00	500.00	0.00	101.04	398.96	79.79 %
<a href="#">01-160-42900-000</a>	Non-Capital Tools & Equipment	600.00	600.00	0.00	299.48	300.52	50.09 %
<a href="#">01-160-42905-000</a>	Other Operating Supplies	1,000.00	1,000.00	0.00	69.48	930.52	93.05 %
<a href="#">01-160-43195-000</a>	Electricity/Gas/Phone	0.00	0.00	510.06	825.08	-825.08	0.00 %
<a href="#">01-160-43210-000</a>	Lawn Care	20,000.00	20,000.00	560.00	3,190.00	16,810.00	84.05 %
<a href="#">01-160-43225-000</a>	R & M Building	11,690.00	11,690.00	4,031.50	5,754.59	5,935.41	50.77 %
<a href="#">01-160-43230-000</a>	R & M Grounds	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
<a href="#">01-160-43245-000</a>	R & M Equipment	2,500.00	2,500.00	0.00	4,187.72	-1,687.72	-67.51 %
<a href="#">01-160-43250-000</a>	R & M Vandalism	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-160-43255-000</a>	R & M Other	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-160-43900-000</a>	Other Contractual	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-160-46130-000</a>	Building Improvements	0.00	0.00	0.00	54,496.36	-54,496.36	0.00 %
<b>Department: 160 - Building and Grounds Total:</b>		<b>153,317.00</b>	<b>153,317.00</b>	<b>15,707.08</b>	<b>97,329.30</b>	<b>55,987.70</b>	<b>36.52%</b>



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 210 - Police</b>							
<a href="#">01-210-41000-000</a>	Wages	1,171,146.00	1,171,146.00	149,754.07	418,647.97	752,498.03	64.25 %
<a href="#">01-210-41002-000</a>	Overtime	30,000.00	30,000.00	665.33	8,524.25	21,475.75	71.59 %
<a href="#">01-210-41004-000</a>	Stipend Pay	7,800.00	7,800.00	1,361.25	2,722.50	5,077.50	65.10 %
<a href="#">01-210-41005-000</a>	Longevity	6,440.00	6,440.00	768.51	2,123.65	4,316.35	67.02 %
<a href="#">01-210-41006-000</a>	Certification Pay	39,600.00	39,600.00	3,911.16	10,747.69	28,852.31	72.86 %
<a href="#">01-210-41007-000</a>	Vehicle Allowance	6,000.00	6,000.00	692.31	1,913.06	4,086.94	68.12 %
<a href="#">01-210-41200-000</a>	Retirement	145,430.00	145,430.00	18,371.73	50,765.70	94,664.30	65.09 %
<a href="#">01-210-41300-000</a>	FICA	95,415.00	95,415.00	11,854.56	33,386.55	62,028.45	65.01 %
<a href="#">01-210-41400-000</a>	Hospitalization	169,610.00	169,610.00	14,304.69	52,846.44	116,763.56	68.84 %
<a href="#">01-210-41700-000</a>	Unemployment	1,989.00	1,989.00	1,761.25	1,761.25	227.75	11.45 %
<a href="#">01-210-41900-000</a>	Other Benefits-	13,440.00	13,440.00	982.53	4,646.25	8,793.75	65.43 %
<a href="#">01-210-42010-000</a>	Office Supplies	5,000.00	5,000.00	81.48	736.05	4,263.95	85.28 %
<a href="#">01-210-42035-000</a>	Computer Equipment	21,556.00	21,556.00	0.00	1,130.00	20,426.00	94.76 %
<a href="#">01-210-42125-000</a>	Fuel/Oil	75,000.00	75,000.00	3,716.65	12,424.79	62,575.21	83.43 %
<a href="#">01-210-42135-000</a>	CID	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
<a href="#">01-210-42140-000</a>	Firearm Supplies	6,600.00	6,600.00	0.00	0.00	6,600.00	100.00 %
<a href="#">01-210-42145-000</a>	K-9 Program	18,200.00	18,200.00	0.00	14,161.69	4,038.31	22.19 %
<a href="#">01-210-42165-000</a>	Vehicle Equipment	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
<a href="#">01-210-42195-000</a>	Special Events and Awards	4,500.00	4,500.00	1,133.09	1,377.39	3,122.61	69.39 %
<a href="#">01-210-42900-000</a>	Non-Capital Tools & Equipment	18,699.00	18,699.00	677.40	6,513.37	12,185.63	65.17 %
<a href="#">01-210-43101-000</a>	Legal Services	5,000.00	5,000.00	0.00	1,654.00	3,346.00	66.92 %
<a href="#">01-210-43105-000</a>	Onboarding Employee Services	2,125.00	2,125.00	0.00	0.00	2,125.00	100.00 %
<a href="#">01-210-43110-000</a>	Other Professional Services	82,500.00	82,500.00	25,104.00	38,720.37	43,779.63	53.07 %
<a href="#">01-210-43125-000</a>	IT Services	2,000.00	2,000.00	0.00	995.00	1,005.00	50.25 %
<a href="#">01-210-43195-000</a>	Electricity/Gas/Phone	7,000.00	7,000.00	0.00	2,388.75	4,611.25	65.88 %
<a href="#">01-210-43235-000</a>	R & M Radio	15,800.00	15,800.00	0.00	0.00	15,800.00	100.00 %
<a href="#">01-210-43240-000</a>	R & M Vehicle	34,000.00	34,000.00	1,322.15	6,775.61	27,224.39	80.07 %
<a href="#">01-210-43255-000</a>	R & M Other	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
<a href="#">01-210-43260-000</a>	Equipment Lease	3,000.00	3,000.00	88.64	545.63	2,454.37	81.81 %
<a href="#">01-210-43310-000</a>	Records Management Systems	31,000.00	31,000.00	0.00	5,519.10	25,480.90	82.20 %
<a href="#">01-210-43401-000</a>	Travel/Training	15,000.00	15,000.00	325.29	6,548.98	8,451.02	56.34 %
<a href="#">01-210-43501-000</a>	Dues/Memberships	1,000.00	1,000.00	90.00	140.00	860.00	86.00 %
<b>Department: 210 - Police Total:</b>		<b>2,043,850.00</b>	<b>2,043,850.00</b>	<b>236,966.09</b>	<b>687,716.04</b>	<b>1,356,133.96</b>	<b>66.35%</b>

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 220 - Fire</b>							
<a href="#">01-220-41000-000</a>	Wages	1,292,890.00	1,292,890.00	150,135.25	373,557.52	919,332.48	71.11 %
<a href="#">01-220-41001-000</a>	Part Time Wages	0.00	0.00	1,652.08	18,884.70	-18,884.70	0.00 %
<a href="#">01-220-41002-000</a>	Overtime	52,500.00	52,500.00	18,504.76	49,029.96	3,470.04	6.61 %
<a href="#">01-220-41003-000</a>	Standby Pay	0.00	0.00	0.00	3,530.42	-3,530.42	0.00 %
<a href="#">01-220-41005-000</a>	Longevity	1,680.00	1,680.00	166.17	459.18	1,220.82	72.67 %
<a href="#">01-220-41006-000</a>	Certification Pay	69,600.00	69,600.00	5,261.62	12,969.00	56,631.00	81.37 %
<a href="#">01-220-41200-000</a>	Retirement	164,328.00	164,328.00	20,279.23	50,175.76	114,152.24	69.47 %
<a href="#">01-220-41240-000</a>	Firefighters Retirement	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00 %
<a href="#">01-220-41300-000</a>	FICA	80,888.00	80,888.00	13,035.25	33,827.95	47,060.05	58.18 %
<a href="#">01-220-41400-000</a>	Hospitalization	175,876.00	175,876.00	21,752.89	67,315.38	108,560.62	61.73 %
<a href="#">01-220-41700-000</a>	Unemployment	2,574.00	2,574.00	2,209.48	3,301.65	-727.65	-28.27 %
<a href="#">01-220-42010-000</a>	Office Supplies	5,000.00	5,000.00	0.00	1,290.63	3,709.37	74.19 %
<a href="#">01-220-42020-000</a>	Building Supplies	10,000.00	10,000.00	0.00	4,091.93	5,908.07	59.08 %
<a href="#">01-220-42021-000</a>	Cleaning Supplies	6,000.00	6,000.00	0.00	1,216.67	4,783.33	79.72 %
<a href="#">01-220-42030-000</a>	Office Equipment	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
<a href="#">01-220-42035-000</a>	Computer Equipment	6,488.00	6,488.00	0.00	-4.78	6,492.78	100.07 %
<a href="#">01-220-42110-000</a>	Turnout Gear	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
<a href="#">01-220-42115-000</a>	Apparel	14,000.00	14,000.00	0.00	2,681.46	11,318.54	80.85 %
<a href="#">01-220-42120-000</a>	Medical Supplies	40,000.00	40,000.00	0.00	10,373.93	29,626.07	74.07 %
<a href="#">01-220-42125-000</a>	Fuel/Oil	27,000.00	27,000.00	0.00	6,403.73	20,596.27	76.28 %
<a href="#">01-220-42130-000</a>	Pager/Radio Supplies	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
<a href="#">01-220-42150-000</a>	Training Supplies	15,000.00	15,000.00	0.00	134.28	14,865.72	99.10 %
<a href="#">01-220-42155-000</a>	Vehicle Supplies	25,000.00	25,000.00	0.00	22,981.06	2,018.94	8.08 %
<a href="#">01-220-42195-000</a>	Special Events and Awards	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
<a href="#">01-220-42900-000</a>	Non-Capital Tools & Equipment	50,000.00	50,000.00	0.00	2,773.28	47,226.72	94.45 %
<a href="#">01-220-42905-000</a>	Other Operating Supplies	15,000.00	15,000.00	0.00	52.96	14,947.04	99.65 %
<a href="#">01-220-43101-000</a>	Legal Services	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-220-43105-000</a>	Onboarding Employee Services	5,000.00	5,000.00	0.00	1,328.50	3,671.50	73.43 %
<a href="#">01-220-43107-000</a>	Volunteer Firefighters	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
<a href="#">01-220-43110-000</a>	Other Professional Services	12,000.00	12,000.00	20.00	8,942.20	3,057.80	25.48 %
<a href="#">01-220-43125-000</a>	IT Services	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-220-43130-000</a>	Software and Licensing	13,000.00	13,000.00	0.00	10,152.82	2,847.18	21.90 %
<a href="#">01-220-43195-000</a>	Electricity, Gas, Phone	20,000.00	20,000.00	1,962.74	7,648.09	12,351.91	61.76 %
<a href="#">01-220-43201-000</a>	Janitorial	20,000.00	20,000.00	0.00	4,200.00	15,800.00	79.00 %
<a href="#">01-220-43225-000</a>	R & M Building	15,000.00	15,000.00	120.00	2,665.66	12,334.34	82.23 %
<a href="#">01-220-43230-000</a>	R & M Grounds	9,000.00	9,000.00	1,950.00	1,950.00	7,050.00	78.33 %
<a href="#">01-220-43235-000</a>	R & M Radio	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-220-43240-000</a>	R & M Vehicle	25,000.00	25,000.00	0.00	15,474.68	9,525.32	38.10 %
<a href="#">01-220-43245-000</a>	R & M Equipment	20,000.00	20,000.00	3,841.00	6,500.26	13,499.74	67.50 %
<a href="#">01-220-43265-000</a>	Annual Services Fees	2,000.00	2,000.00	0.00	500.00	1,500.00	75.00 %
<a href="#">01-220-43320-000</a>	Postage/Freight	300.00	300.00	0.00	0.00	300.00	100.00 %
<a href="#">01-220-43401-000</a>	Travel/Training	58,000.00	58,000.00	754.60	19,221.13	38,778.87	66.86 %
<a href="#">01-220-43501-000</a>	Dues/Memberships	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
<a href="#">01-220-43600-000</a>	Licenses and Certifications	4,600.00	4,600.00	0.00	1,805.48	2,794.52	60.75 %
<a href="#">01-220-43900-000</a>	Other Contractual	153,000.00	153,000.00	0.00	35.39	152,964.61	99.98 %
<a href="#">01-220-46150-000</a>	Other Improvements	0.00	0.00	0.00	3,375.00	-3,375.00	0.00 %
<a href="#">01-220-46180-000</a>	Land & Building Acquisition	0.00	0.00	0.00	162,224.67	-162,224.67	0.00 %
<a href="#">01-220-46240-000</a>	Furniture/Fixtures	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
<a href="#">01-220-46250-000</a>	Office Equipment	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
<a href="#">01-220-46285-000</a>	Fire Equipment	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00 %
<a href="#">01-220-46290-000</a>	Radio Equipment	28,000.00	28,000.00	0.00	0.00	28,000.00	100.00 %
<b>Department: 220 - Fire Total:</b>		<b>2,656,224.00</b>	<b>2,656,224.00</b>	<b>241,645.07</b>	<b>911,070.55</b>	<b>1,745,153.45</b>	<b>65.70%</b>



		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Department: 230 - Emergency Management							
<a href="#">01-230-42010-000</a>	Office Supplies	550.00	550.00	0.00	0.00	550.00	100.00 %
<a href="#">01-230-42115-000</a>	Apparel	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-230-42125-000</a>	Fuel/Oil	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-230-42155-000</a>	Vehicle Supplies	1,000.00	1,000.00	0.00	414.72	585.28	58.53 %
<a href="#">01-230-43195-000</a>	Electricity/Gas/Phone	1,000.00	1,000.00	0.00	95.99	904.01	90.40 %
<a href="#">01-230-43240-000</a>	R & M Vehicle	12,000.00	12,000.00	0.00	14.50	11,985.50	99.88 %
<a href="#">01-230-43265-000</a>	Annual Services Fees	7,800.00	7,800.00	0.00	0.00	7,800.00	100.00 %
<a href="#">01-230-43401-000</a>	Travel/Training	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
<a href="#">01-230-46290-000</a>	Radio Equipment	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Department: 230 - Emergency Management Total:		43,850.00	43,850.00	0.00	525.21	43,324.79	98.80 %

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Department: 250 - Public Services							
<a href="#">01-250-42021-000</a>	Cleaning Supplies	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-250-42115-000</a>	Apparel	750.00	750.00	0.00	0.00	750.00	100.00 %
<a href="#">01-250-42155-000</a>	Vehicle Supplies	100.00	100.00	0.00	0.00	100.00	100.00 %
<a href="#">01-250-42160-000</a>	Safety Equipment	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-250-42215-000</a>	Vector Chemicals	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
<a href="#">01-250-42240-000</a>	Kennel Supplies	3,000.00	3,000.00	0.00	178.97	2,821.03	94.03 %
<a href="#">01-250-42900-000</a>	Non-Capital Tools & Equipment	7,000.00	7,000.00	0.00	67.72	6,932.28	99.03 %
<a href="#">01-250-42905-000</a>	Other Operating Supplies	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-250-43110-000</a>	Other Professional Services	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
<a href="#">01-250-43201-000</a>	Janitorial	350.00	350.00	0.00	0.00	350.00	100.00 %
<a href="#">01-250-43230-000</a>	R & M Grounds	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-250-43255-000</a>	R & M Other	20,000.00	20,000.00	0.00	6,020.02	13,979.98	69.90 %
<a href="#">01-250-43265-000</a>	Annual Services Fees	600.00	600.00	0.00	0.00	600.00	100.00 %
<a href="#">01-250-43600-000</a>	Licenses and Certifications	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Department: 250 - Public Services Total:		48,300.00	48,300.00	0.00	6,266.71	42,033.29	87.03%



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 260 - Library</b>							
<a href="#">01-260-41000-000</a>	Wages	206,116.00	206,116.00	23,647.89	66,964.61	139,151.39	67.51 %
<a href="#">01-260-41005-000</a>	Longevity	1,500.00	1,500.00	173.04	478.17	1,021.83	68.12 %
<a href="#">01-260-41006-000</a>	Certification Pay	7,200.00	7,200.00	830.79	2,295.75	4,904.25	68.11 %
<a href="#">01-260-41200-000</a>	Retirement	19,534.00	19,534.00	2,236.76	6,221.52	13,312.48	68.15 %
<a href="#">01-260-41300-000</a>	FICA	16,434.00	16,434.00	1,839.53	5,166.12	11,267.88	68.56 %
<a href="#">01-260-41400-000</a>	Hospitalization	33,155.00	33,155.00	3,007.03	10,960.61	22,194.39	66.94 %
<a href="#">01-260-41700-000</a>	Unemployment	936.00	936.00	316.14	414.57	521.43	55.71 %
<a href="#">01-260-42010-000</a>	Office Supplies	6,250.00	6,250.00	0.00	178.80	6,071.20	97.14 %
<a href="#">01-260-42011-000</a>	Processing Supplies	8,000.00	8,000.00	0.00	955.71	7,044.29	88.05 %
<a href="#">01-260-42012-000</a>	Marketing Supplies	2,250.00	2,250.00	223.00	1,639.70	610.30	27.12 %
<a href="#">01-260-42013-000</a>	Periodicals	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-260-42020-000</a>	Building Supplies	1,250.00	1,250.00	0.00	199.00	1,051.00	84.08 %
<a href="#">01-260-42021-000</a>	Cleaning Supplies	2,000.00	2,000.00	0.00	1,098.95	901.05	45.05 %
<a href="#">01-260-42025-000</a>	Food/Drinks	1,500.00	1,500.00	0.00	300.96	1,199.04	79.94 %
<a href="#">01-260-42030-000</a>	Office Equipment	2,000.00	2,000.00	0.00	200.97	1,799.03	89.95 %
<a href="#">01-260-42035-000</a>	Computer Equipment	5,096.00	5,096.00	0.00	0.00	5,096.00	100.00 %
<a href="#">01-260-42190-000</a>	Program Supplies	18,000.00	18,000.00	0.00	5,058.80	12,941.20	71.90 %
<a href="#">01-260-42200-000</a>	Print/Physical Books	17,500.00	17,500.00	977.27	9,700.62	7,799.38	44.57 %
<a href="#">01-260-42201-000</a>	Digital Books	7,500.00	7,500.00	0.00	1,221.97	6,278.03	83.71 %
<a href="#">01-260-42202-000</a>	Other Material Types	5,000.00	5,000.00	0.00	1,170.83	3,829.17	76.58 %
<a href="#">01-260-42905-000</a>	Other Operating Supplies	1,000.00	1,000.00	0.00	452.00	548.00	54.80 %
<a href="#">01-260-43101-000</a>	Legal Services	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-260-43110-000</a>	Other Professional Services	0.00	0.00	0.00	375.00	-375.00	0.00 %
<a href="#">01-260-43125-000</a>	IT Services	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-260-43130-000</a>	Software Licensing	8,500.00	8,500.00	2,530.00	7,068.83	1,431.17	16.84 %
<a href="#">01-260-43195-000</a>	Electricity/Gas/Phone	12,000.00	12,000.00	0.00	1,938.94	10,061.06	83.84 %
<a href="#">01-260-43201-000</a>	Janitorial	21,000.00	21,000.00	0.00	9,100.00	11,900.00	56.67 %
<a href="#">01-260-43225-000</a>	R & M Building	10,000.00	10,000.00	248.77	2,510.12	7,489.88	74.90 %
<a href="#">01-260-43230-000</a>	R & M Grounds	7,500.00	7,500.00	300.00	1,760.00	5,740.00	76.53 %
<a href="#">01-260-43260-000</a>	Equipment Lease	4,250.00	4,250.00	163.00	1,328.92	2,921.08	68.73 %
<a href="#">01-260-43320-000</a>	Postage/Freight	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-260-43401-000</a>	Travel/Training	7,500.00	7,500.00	0.00	282.71	7,217.29	96.23 %
<a href="#">01-260-43501-000</a>	Dues/Memberships	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
<a href="#">01-260-43505-000</a>	Fees	250.00	250.00	12.23	140.53	109.47	43.79 %
<a href="#">01-260-43700-000</a>	Safety/Security	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-260-43900-000</a>	Other Contractual	1,000.00	1,000.00	5.00	194.00	806.00	80.60 %
<b>Department: 260 - Library Total:</b>		<b>438,971.00</b>	<b>438,971.00</b>	<b>36,510.45</b>	<b>139,378.71</b>	<b>299,592.29</b>	<b>68.25 %</b>

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 310 - Streets</b>							
<a href="#">01-310-41000-000</a>	Wages	36,215.00	36,215.00	4,257.60	11,774.04	24,440.96	67.49 %
<a href="#">01-310-41005-000</a>	Longevity	120.00	120.00	13.86	38.30	81.70	68.08 %
<a href="#">01-310-41200-000</a>	Retirement	4,324.00	4,324.00	498.06	1,340.37	2,983.63	69.00 %
<a href="#">01-310-41300-000</a>	FICA	2,857.00	2,857.00	326.27	901.81	1,955.19	68.44 %
<a href="#">01-310-41400-000</a>	Hospitalization	7,721.00	7,721.00	657.15	2,395.31	5,325.69	68.98 %
<a href="#">01-310-41700-000</a>	Unemployment	117.00	117.00	55.53	55.53	61.47	52.54 %
<a href="#">01-310-42115-000</a>	Apparel	757.00	757.00	67.12	285.26	471.74	62.32 %
<a href="#">01-310-42125-000</a>	Fuel/Oil	1,300.00	1,300.00	0.00	0.00	1,300.00	100.00 %
<a href="#">01-310-42155-000</a>	Vehicle Supplies	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
<a href="#">01-310-42160-000</a>	Safety Equipment	750.00	750.00	0.00	0.00	750.00	100.00 %
<a href="#">01-310-42210-000</a>	Asphalt Products	22,000.00	22,000.00	0.00	7,440.00	14,560.00	66.18 %
<a href="#">01-310-42220-000</a>	Signage	2,000.00	2,000.00	273.80	547.80	1,452.20	72.61 %
<a href="#">01-310-42255-000</a>	Street Lighting	48,000.00	48,000.00	162.38	1,545.00	46,455.00	96.78 %
<a href="#">01-310-42900-000</a>	Non-Capital Tools & Equipment	500.00	500.00	0.00	3,714.34	-3,214.34	-642.87 %
<a href="#">01-310-42905-000</a>	Other Operating Supplies	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-310-43115-000</a>	Engineering Services	17,000.00	17,000.00	0.00	3,000.00	14,000.00	82.35 %
<a href="#">01-310-43221-000</a>	Sealcoating/Street Maintenance	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00 %
<a href="#">01-310-43222-000</a>	Signal Control	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<a href="#">01-310-43245-000</a>	R & M Equipment	300.00	300.00	0.00	0.00	300.00	100.00 %
<a href="#">01-310-43247-000</a>	R & M Streets	29,000.00	29,000.00	0.00	15,433.10	13,566.90	46.78 %
<a href="#">01-310-43255-000</a>	R & M Other	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
<a href="#">01-310-43900-000</a>	Other Contractual	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
<a href="#">01-310-46175-000</a>	Alcove Avenue	0.00	0.00	0.00	91,536.00	-91,536.00	0.00 %
<a href="#">01-310-46300-000</a>	Other Equipment	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
<b>Department: 310 - Streets Total:</b>		<b>546,961.00</b>	<b>546,961.00</b>	<b>6,311.77</b>	<b>140,006.86</b>	<b>406,954.14</b>	<b>74.40%</b>

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Department: 350 - Parks							
<a href="#">01-350-41000-000</a>	Wages	35,215.00	35,215.00	4,469.52	11,634.30	23,580.70	66.96 %
<a href="#">01-350-41002-000</a>	Overtime	2,000.00	2,000.00	229.33	803.81	1,196.19	59.81 %
<a href="#">01-350-41005-000</a>	Longevity	120.00	120.00	13.86	38.30	81.70	68.08 %
<a href="#">01-350-41200-000</a>	Retirement	4,354.00	4,354.00	549.50	1,416.70	2,937.30	67.46 %
<a href="#">01-350-41300-000</a>	FICA	2,857.00	2,857.00	338.72	874.99	1,982.01	69.37 %
<a href="#">01-350-41400-000</a>	Hospitalization	7,713.00	7,713.00	1,182.06	4,308.60	3,404.40	44.14 %
<a href="#">01-350-41700-000</a>	Unemployment	117.00	117.00	61.27	61.27	55.73	47.63 %
<a href="#">01-350-42115-000</a>	Apparel	1,500.00	1,500.00	139.64	1,030.54	469.46	31.30 %
<a href="#">01-350-42155-000</a>	Vehicle Supplies	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">01-350-42160-000</a>	Safety Equipment	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-350-42220-000</a>	Signage	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
<a href="#">01-350-42250-000</a>	Electricity Baseball Field	23,000.00	23,000.00	0.00	0.00	23,000.00	100.00 %
<a href="#">01-350-42905-000</a>	Other Operating Supplies	2,500.00	2,500.00	0.00	27.97	2,472.03	98.88 %
<a href="#">01-350-43195-000</a>	Electricity/Gas/Phone	18,000.00	18,000.00	435.14	5,766.18	12,233.82	67.97 %
<a href="#">01-350-43210-000</a>	Lawn Care	45,000.00	45,000.00	2,700.00	11,925.00	33,075.00	73.50 %
<a href="#">01-350-43230-000</a>	R & M Grounds	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
<a href="#">01-350-43250-000</a>	R & M Vandalism	250.00	250.00	0.00	0.00	250.00	100.00 %
<a href="#">01-350-43255-000</a>	R & M Other	7,500.00	7,500.00	0.00	7,914.57	-414.57	-5.53 %
<a href="#">01-350-43900-000</a>	Other Contractual	5,000.00	5,000.00	650.00	2,600.00	2,400.00	48.00 %
<a href="#">01-350-46300-000</a>	Other Equipment	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Department: 350 - Parks Total:		188,876.00	188,876.00	10,769.04	48,402.23	140,473.77	74.37%



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 400 - Development</b>							
<a href="#">01-400-41000-000</a>	Wages	224,744.00	224,744.00	25,932.01	71,773.09	152,970.91	68.06 %
<a href="#">01-400-41002-000</a>	Overtime	750.00	750.00	0.00	339.19	410.81	54.77 %
<a href="#">01-400-41005-000</a>	Longevity	420.00	420.00	34.62	95.67	324.33	77.22 %
<a href="#">01-400-41006-000</a>	Certification Pay	13,200.00	13,200.00	1,661.55	4,591.42	8,608.58	65.22 %
<a href="#">01-400-41200-000</a>	Retirement	27,881.00	27,881.00	3,221.43	8,713.87	19,167.13	68.75 %
<a href="#">01-400-41300-000</a>	FICA	18,293.00	18,293.00	2,040.60	5,609.26	12,683.74	69.34 %
<a href="#">01-400-41400-000</a>	Hospitalization	45,894.00	45,894.00	4,185.41	15,255.79	30,638.21	66.76 %
<a href="#">01-400-41700-000</a>	Unemployment	468.00	468.00	336.77	336.77	131.23	28.04 %
<a href="#">01-400-42010-000</a>	Office Supplies	1,500.00	1,500.00	45.45	450.61	1,049.39	69.96 %
<a href="#">01-400-42030-000</a>	Office Equipment	4,000.00	4,000.00	57.69	2,272.33	1,727.67	43.19 %
<a href="#">01-400-42035-000</a>	Computer Equipment	2,548.00	2,548.00	0.00	9.99	2,538.01	99.61 %
<a href="#">01-400-42115-000</a>	Apparel	550.00	550.00	0.00	595.24	-45.24	-8.23 %
<a href="#">01-400-42125-000</a>	Fuel/Oil	4,500.00	4,500.00	130.85	763.06	3,736.94	83.04 %
<a href="#">01-400-42155-000</a>	Vehicle Supplies	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">01-400-42195-000</a>	Special Events and Awards	800.00	800.00	0.00	104.76	695.24	86.91 %
<a href="#">01-400-43101-000</a>	Legal Services	10,000.00	10,000.00	0.00	982.00	9,018.00	90.18 %
<a href="#">01-400-43115-000</a>	Engineering Services	75,000.00	75,000.00	0.00	14,780.00	60,220.00	80.29 %
<a href="#">01-400-43116-000</a>	Inspection Services	425,000.00	425,000.00	0.00	33,893.48	391,106.52	92.03 %
<a href="#">01-400-43130-000</a>	Software Licensing	22,500.00	22,500.00	0.00	0.00	22,500.00	100.00 %
<a href="#">01-400-43140-000</a>	Legal Publications	5,000.00	5,000.00	256.94	909.82	4,090.18	81.80 %
<a href="#">01-400-43155-000</a>	Abatement/demolition	30,000.00	30,000.00	0.00	1,545.00	28,455.00	94.85 %
<a href="#">01-400-43195-000</a>	Electricity/Gas/Phone	1,500.00	1,500.00	0.00	392.79	1,107.21	73.81 %
<a href="#">01-400-43240-000</a>	R & M Vehicle	1,000.00	1,000.00	24.00	84.00	916.00	91.60 %
<a href="#">01-400-43320-000</a>	Postage/Freight	1,000.00	1,000.00	0.00	156.24	843.76	84.38 %
<a href="#">01-400-43401-000</a>	Travel/Training	6,000.00	6,000.00	0.00	1,516.99	4,483.01	74.72 %
<a href="#">01-400-43501-000</a>	Dues/Memberships	750.00	750.00	0.00	140.00	610.00	81.33 %
<b>Department: 400 - Development Total:</b>		<b>924,298.00</b>	<b>924,298.00</b>	<b>37,927.32</b>	<b>165,311.37</b>	<b>758,986.63</b>	<b>82.11%</b>

## My Budget Report

For Fiscal: 2024-2025 Period Ending 25

Item # 3.

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 02 - Enterprise Fund</b>							
<b>Revenue</b>							
<b>Department: 000 - Non-departmental</b>							
<a href="#">02-000-36110-000</a>	Interest income	110,000.00	110,000.00	0.00	136,041.82	26,041.82	123.67 %
<a href="#">02-000-36200-000</a>	MS4 Permits	3,000.00	3,000.00	780.00	1,620.00	-1,380.00	46.00 %
<a href="#">02-000-36300-000</a>	Well Permit Fees	250.00	250.00	0.00	0.00	-250.00	100.00 %
<a href="#">02-000-36500-000</a>	Meter Set and Sewer Access	335,000.00	335,000.00	38,700.00	81,900.00	-253,100.00	75.55 %
<a href="#">02-000-36800-000</a>	Long/Short	0.00	0.00	-2.00	-1.80	-1.80	0.00 %
<a href="#">02-000-36900-000</a>	Other Income	0.00	0.00	-150.00	756.36	756.36	0.00 %
<a href="#">02-000-38100-000</a>	Water Revenue	5,150,000.00	5,150,000.00	374,229.54	1,583,944.80	-3,566,055.20	69.24 %
<a href="#">02-000-38200-000</a>	Sewer Revenue	1,150,000.00	1,150,000.00	108,660.74	429,554.73	-720,445.27	62.65 %
<a href="#">02-000-38250-000</a>	Credit Card/PCard Rebate	3,500.00	3,500.00	69.47	2,292.48	-1,207.52	34.50 %
<a href="#">02-000-38300-000</a>	Water Treatment	310,000.00	310,000.00	27,009.45	106,885.98	-203,114.02	65.52 %
<a href="#">02-000-38600-000</a>	Late Charges	102,000.00	102,000.00	8,846.71	37,809.44	-64,190.56	62.93 %
<a href="#">02-000-38700-000</a>	Disconnect/Cut Off Fees	28,000.00	28,000.00	2,240.00	9,160.00	-18,840.00	67.29 %
<a href="#">02-000-38750-000</a>	Reconnect Fees	31,000.00	31,000.00	2,900.00	9,675.00	-21,325.00	68.79 %
<a href="#">02-000-38800-000</a>	NSF Fees	7,500.00	7,500.00	700.00	2,400.00	-5,100.00	68.00 %
<a href="#">02-000-38850-000</a>	Collections Fee	0.00	0.00	0.00	634.15	634.15	0.00 %
<a href="#">02-000-38900-000</a>	Contract Utility Revenue	0.00	0.00	106.83	1,643.22	1,643.22	0.00 %
<a href="#">02-000-39550-000</a>	Transfers in	0.00	0.00	0.00	1,702.00	1,702.00	0.00 %
<b>Department: 000 - Non-departmental Total:</b>		<b>7,230,250.00</b>	<b>7,230,250.00</b>	<b>564,090.74</b>	<b>2,406,018.18</b>	<b>-4,824,231.82</b>	<b>66.72%</b>
<b>Revenue Total:</b>		<b>7,230,250.00</b>	<b>7,230,250.00</b>	<b>564,090.74</b>	<b>2,406,018.18</b>	<b>-4,824,231.82</b>	<b>66.72%</b>

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 000 - Non-departmental							
<a href="#">02-000-44005-000</a>	Operating Transfers Out	600,000.00	600,000.00	0.00	0.00	600,000.00	100.00 %
<a href="#">02-000-48100-000</a>	2013 CO Principal	330,000.00	330,000.00	0.00	0.00	330,000.00	100.00 %
<a href="#">02-000-48101-000</a>	2013 CO Interest	90,975.00	90,975.00	0.00	0.00	90,975.00	100.00 %
<a href="#">02-000-48102-000</a>	2015 Refunding CO Principal	138,294.00	138,294.00	0.00	0.00	138,294.00	100.00 %
<a href="#">02-000-48103-000</a>	2015 Refunding CO Interest	27,326.00	27,326.00	0.00	0.00	27,326.00	100.00 %
<a href="#">02-000-48104-000</a>	2017A CO Principal	65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
<a href="#">02-000-48105-000</a>	2017A CO Interest	29,600.00	29,600.00	0.00	0.00	29,600.00	100.00 %
<a href="#">02-000-48110-000</a>	2020 CO Sewer Principal	195,000.00	195,000.00	0.00	0.00	195,000.00	100.00 %
<a href="#">02-000-48111-000</a>	2020 CO Sewer Interest	97,938.00	97,938.00	0.00	0.00	97,938.00	100.00 %
<a href="#">02-000-48112-000</a>	2021 CO Water Principal	270,000.00	270,000.00	0.00	0.00	270,000.00	100.00 %
<a href="#">02-000-48113-000</a>	2021 CO Water Interest	158,369.00	158,369.00	0.00	0.00	158,369.00	100.00 %
<a href="#">02-000-48150-000</a>	Debt Service Paying Agent Fees	1,178.00	1,178.00	0.00	0.00	1,178.00	100.00 %
<a href="#">02-000-48482-000</a>	2024 CO COI	0.00	0.00	0.00	164,772.16	-164,772.16	0.00 %
Department: 000 - Non-departmental Total:		2,003,680.00	2,003,680.00	0.00	164,772.16	1,838,907.84	91.78%



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 100 - Admin</b>							
<a href="#">02-100-41000-000</a>	Wages	158,684.00	158,684.00	18,329.60	54,628.40	104,055.60	65.57 %
<a href="#">02-100-41005-000</a>	Longevity	2,160.00	2,160.00	249.24	688.73	1,471.27	68.11 %
<a href="#">02-100-41006-000</a>	Certification Pay	12,000.00	12,000.00	1,384.62	3,826.17	8,173.83	68.12 %
<a href="#">02-100-41010-000</a>	Vacation Buy back	5,000.00	5,000.00	169.48	169.48	4,830.52	96.61 %
<a href="#">02-100-41200-000</a>	Retirement	20,154.00	20,154.00	2,347.51	6,723.90	13,430.10	66.64 %
<a href="#">02-100-41300-000</a>	FICA	13,223.00	13,223.00	1,540.17	4,537.44	8,685.56	65.69 %
<a href="#">02-100-41400-000</a>	Hospitalization	15,821.00	15,821.00	1,377.30	5,020.25	10,800.75	68.27 %
<a href="#">02-100-41700-000</a>	Unemployment	234.00	234.00	233.80	233.80	0.20	0.09 %
<a href="#">02-100-42025-000</a>	Food/Drinks	2,000.00	2,000.00	92.97	262.91	1,737.09	86.85 %
<a href="#">02-100-42035-000</a>	Computer Equipment	750.00	750.00	0.00	0.00	750.00	100.00 %
<a href="#">02-100-42115-000</a>	Apparel	2,500.00	2,500.00	342.97	1,878.26	621.74	24.87 %
<a href="#">02-100-42125-000</a>	Fuel/Oil	9,000.00	9,000.00	0.00	1,981.08	7,018.92	77.99 %
<a href="#">02-100-42141-000</a>	Employee Supplies	3,200.00	3,200.00	0.00	72.41	3,127.59	97.74 %
<a href="#">02-100-42155-000</a>	Vehicle Supplies	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<a href="#">02-100-42905-000</a>	Other Operating Supplies	0.00	0.00	0.00	511.14	-511.14	0.00 %
<a href="#">02-100-43101-000</a>	Legal Services	7,500.00	7,500.00	0.00	676.00	6,824.00	90.99 %
<a href="#">02-100-43105-000</a>	Onboarding Employee Services	500.00	500.00	39.00	171.00	329.00	65.80 %
<a href="#">02-100-43110-000</a>	Other Professional Services	3,000.00	3,000.00	75.00	150.00	2,850.00	95.00 %
<a href="#">02-100-43115-000</a>	Engineering Services	232,000.00	232,000.00	1,002.36	11,552.36	220,447.64	95.02 %
<a href="#">02-100-43130-000</a>	Software Licensing	12,000.00	12,000.00	0.00	12,000.00	0.00	0.00 %
<a href="#">02-100-43195-000</a>	Electricity/Gas/Phone	250,000.00	250,000.00	6,492.86	45,021.44	204,978.56	81.99 %
<a href="#">02-100-43201-000</a>	Janitorial	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<a href="#">02-100-43240-000</a>	R & M Vehicle	700.00	700.00	87.32	147.32	552.68	78.95 %
<a href="#">02-100-43256-000</a>	Insurance Covered Repairs	0.00	0.00	-57,904.29	-57,904.29	57,904.29	0.00 %
<a href="#">02-100-43265-000</a>	Annual Services Fees	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
<a href="#">02-100-43270-000</a>	Railroad Permit Fees	18,000.00	18,000.00	0.00	4,116.23	13,883.77	77.13 %
<a href="#">02-100-43501-000</a>	Dues/Memberships	500.00	500.00	0.00	226.00	274.00	54.80 %
<a href="#">02-100-43505-000</a>	Fees	72,000.00	72,000.00	5,615.94	16,669.22	55,330.78	76.85 %
<a href="#">02-100-43900-000</a>	Other Contractual	0.00	0.00	92.52	393.21	-393.21	0.00 %
<a href="#">02-100-46400-000</a>	Capital Reserves	477,961.00	477,961.00	0.00	0.00	477,961.00	100.00 %
<b>Department: 100 - Admin Total:</b>		<b>1,329,887.00</b>	<b>1,329,887.00</b>	<b>-18,431.63</b>	<b>113,752.46</b>	<b>1,216,134.54</b>	<b>91.45%</b>



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 130 - Engineering							
<a href="#">02-130-43115-000</a>	Engineering Services	200,000.00	200,000.00	0.00	12,000.00	188,000.00	94.00 %
<a href="#">02-130-43116-000</a>	Inspection Services	400,000.00	400,000.00	7,435.00	58,544.00	341,456.00	85.36 %
Department: 130 - Engineering Total:		600,000.00	600,000.00	7,435.00	70,544.00	529,456.00	88.24%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
<b>Department: 315 - Utility Billing</b>							
<a href="#">02-315-41000-000</a>	Wages	128,960.00	128,960.00	15,038.50	41,157.01	87,802.99	68.09 %
<a href="#">02-315-41002-000</a>	Overtime	500.00	500.00	299.33	870.85	-370.85	-74.17 %
<a href="#">02-315-41005-000</a>	Longevity	240.00	240.00	20.76	57.37	182.63	76.10 %
<a href="#">02-315-41200-000</a>	Retirement	15,124.00	15,124.00	1,790.81	4,776.19	10,347.81	68.42 %
<a href="#">02-315-41300-000</a>	FICA	9,923.00	9,923.00	1,133.20	3,080.25	6,842.75	68.96 %
<a href="#">02-315-41400-000</a>	Hospitalization	23,244.00	23,244.00	3,011.09	10,631.91	12,612.09	54.26 %
<a href="#">02-315-41700-000</a>	Unemployment	351.00	351.00	199.67	199.67	151.33	43.11 %
<a href="#">02-315-42010-000</a>	Office Supplies	750.00	750.00	0.00	245.29	504.71	67.29 %
<a href="#">02-315-42035-000</a>	Computer Equipment	1,274.00	1,274.00	0.00	0.00	1,274.00	100.00 %
<a href="#">02-315-43102-000</a>	Collections	0.00	0.00	0.00	60.01	-60.01	0.00 %
<a href="#">02-315-43130-000</a>	Software Licensing	25,000.00	25,000.00	0.00	13,473.04	11,526.96	46.11 %
<a href="#">02-315-43195-000</a>	Electricity/Gas/Phone	800.00	800.00	0.00	182.98	617.02	77.13 %
<a href="#">02-315-43320-000</a>	Postage/Freight	22,000.00	22,000.00	286.96	5,897.93	16,102.07	73.19 %
<a href="#">02-315-43401-000</a>	Travel/Training	800.00	800.00	23.80	142.50	657.50	82.19 %
<a href="#">02-315-43505-000</a>	Fees	18,000.00	18,000.00	0.00	8,033.75	9,966.25	55.37 %
<a href="#">02-315-43900-000</a>	Other Contractual	15,000.00	15,000.00	146.60	3,535.75	11,464.25	76.43 %
<b>Department: 315 - Utility Billing Total:</b>		<b>261,966.00</b>	<b>261,966.00</b>	<b>21,950.72</b>	<b>92,344.50</b>	<b>169,621.50</b>	<b>64.75 %</b>

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
<b>Department: 330 - Compliance</b>							
<a href="#">02-330-41000-000</a>	Wages	46,052.00	46,052.00	0.00	0.00	46,052.00	100.00 %
<a href="#">02-330-41006-000</a>	Certification Pay	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
<a href="#">02-330-41200-000</a>	Retirement	5,510.00	5,510.00	0.00	0.00	5,510.00	100.00 %
<a href="#">02-330-41300-000</a>	FICA	3,615.00	3,615.00	0.00	0.00	3,615.00	100.00 %
<a href="#">02-330-41400-000</a>	Hospitalization	7,762.00	7,762.00	0.00	0.00	7,762.00	100.00 %
<a href="#">02-330-41700-000</a>	Unemployment	117.00	117.00	0.00	0.00	117.00	100.00 %
<a href="#">02-330-42010-000</a>	Office Supplies	1,500.00	1,500.00	0.00	156.00	1,344.00	89.60 %
<a href="#">02-330-42030-000</a>	Office Equipment	750.00	750.00	0.00	529.00	221.00	29.47 %
<a href="#">02-330-42035-000</a>	Computer Equipment	1,274.00	1,274.00	0.00	0.00	1,274.00	100.00 %
<a href="#">02-330-42905-000</a>	Other Operating Supplies	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-330-43101-000</a>	Legal Services	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-330-43110-000</a>	Other Professional Services	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
<a href="#">02-330-43150-000</a>	Marketing	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-330-43265-000</a>	Annual Services Fees	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-330-43270-000</a>	Regulatory Licensing/Permittin	0.00	0.00	0.00	8,611.89	-8,611.89	0.00 %
<a href="#">02-330-43900-000</a>	Other Contractual	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<b>Department: 330 - Compliance Total:</b>		<b>73,780.00</b>	<b>73,780.00</b>	<b>0.00</b>	<b>9,296.89</b>	<b>64,483.11</b>	<b>87.40%</b>

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 341 - Water Production</b>							
<a href="#">02-341-41000-000</a>	Wages	116,418.00	116,418.00	13,652.80	37,628.91	78,789.09	67.68 %
<a href="#">02-341-41002-000</a>	Overtime	2,000.00	2,000.00	416.64	2,698.81	-698.81	-34.94 %
<a href="#">02-341-41005-000</a>	Longevity	360.00	360.00	20.76	57.37	302.63	84.06 %
<a href="#">02-341-41006-000</a>	Certification Pay	4,800.00	4,800.00	830.76	2,295.67	2,504.33	52.17 %
<a href="#">02-341-41200-000</a>	Retirement	14,410.00	14,410.00	1,739.80	4,840.56	9,569.44	66.41 %
<a href="#">02-341-41300-000</a>	FICA	9,454.00	9,454.00	1,141.46	3,265.07	6,188.93	65.46 %
<a href="#">02-341-41400-000</a>	Hospitalization	23,188.00	23,188.00	1,975.71	7,111.21	16,076.79	69.33 %
<a href="#">02-341-41700-000</a>	Unemployment	351.00	351.00	193.98	193.98	157.02	44.74 %
<a href="#">02-341-42115-000</a>	Apparel	950.00	950.00	61.76	262.48	687.52	72.37 %
<a href="#">02-341-42125-000</a>	Fuel/Oil	5,000.00	5,000.00	0.00	729.55	4,270.45	85.41 %
<a href="#">02-341-42155-000</a>	Vehicle Supplies	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-341-42160-000</a>	Safety Equipment	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-341-42215-000</a>	Chemical Supplies	0.00	0.00	0.00	1,260.00	-1,260.00	0.00 %
<a href="#">02-341-42220-000</a>	Signage	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-341-42400-000</a>	Purchased Water	1,437,000.00	1,437,000.00	104,459.14	312,686.73	1,124,313.27	78.24 %
<a href="#">02-341-42900-000</a>	Non-Capital Tools & Equipment	10,000.00	10,000.00	0.00	1,726.20	8,273.80	82.74 %
<a href="#">02-341-42905-000</a>	Other Operating Supplies	5,000.00	5,000.00	0.00	197.95	4,802.05	96.04 %
<a href="#">02-341-43120-000</a>	Laboratory Services	17,000.00	17,000.00	585.00	3,227.50	13,772.50	81.01 %
<a href="#">02-341-43195-000</a>	Electricity/Gas/Phone	200.00	200.00	0.00	0.00	200.00	100.00 %
<a href="#">02-341-43232-000</a>	R & M Wells	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
<a href="#">02-341-43240-000</a>	R & M Vehicle	1,500.00	1,500.00	56.82	3,012.64	-1,512.64	-100.84 %
<a href="#">02-341-43245-000</a>	R & M Equipment	1,000.00	1,000.00	0.00	797.36	202.64	20.26 %
<a href="#">02-341-43255-000</a>	R & M Other	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
<a href="#">02-341-43401-000</a>	Travel/Training	900.00	900.00	0.00	0.00	900.00	100.00 %
<a href="#">02-341-43501-000</a>	Dues/Memberships	500.00	500.00	0.00	87.55	412.45	82.49 %
<a href="#">02-341-43600-000</a>	Licenses and Certifications	1,000.00	1,000.00	0.00	752.50	247.50	24.75 %
<a href="#">02-341-43900-000</a>	Other Contractual	500.00	500.00	0.00	59.80	440.20	88.04 %
<a href="#">02-341-46140-000</a>	SCADA	30,000.00	30,000.00	0.00	3,300.00	26,700.00	89.00 %
<a href="#">02-341-46150-000</a>	Other Improvements	3,000.00	3,000.00	0.00	-25,000.00	28,000.00	933.33 %
<a href="#">02-341-46230-000</a>	Vehicles	0.00	0.00	0.00	623.00	-623.00	0.00 %
<b>Department: 341 - Water Production Total:</b>		<b>1,709,031.00</b>	<b>1,709,031.00</b>	<b>125,134.63</b>	<b>361,814.84</b>	<b>1,347,216.16</b>	<b>78.83%</b>



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 342 - Water Distribution</b>							
<a href="#">02-342-41000-000</a>	Wages	144,768.00	144,768.00	7,719.82	33,006.57	111,761.43	77.20 %
<a href="#">02-342-41002-000</a>	Overtime	2,000.00	2,000.00	0.00	1,324.13	675.87	33.79 %
<a href="#">02-342-41005-000</a>	Longevity	300.00	300.00	0.00	61.05	238.95	79.65 %
<a href="#">02-342-41006-000</a>	Certification Pay	2,400.00	2,400.00	0.00	488.32	1,911.68	79.65 %
<a href="#">02-342-41200-000</a>	Retirement	17,428.00	17,428.00	900.13	3,933.92	13,494.08	77.43 %
<a href="#">02-342-41300-000</a>	FICA	11,435.00	11,435.00	590.04	2,535.89	8,899.11	77.82 %
<a href="#">02-342-41400-000</a>	Hospitalization	30,720.00	30,720.00	1,309.30	9,983.94	20,736.06	67.50 %
<a href="#">02-342-41700-000</a>	Unemployment	468.00	468.00	100.38	320.93	147.07	31.43 %
<a href="#">02-342-42115-000</a>	Apparel	1,000.00	1,000.00	47.20	200.60	799.40	79.94 %
<a href="#">02-342-42125-000</a>	Fuel/Oil	5,000.00	5,000.00	0.00	1,147.73	3,852.27	77.05 %
<a href="#">02-342-42155-000</a>	Vehicle Supplies	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
<a href="#">02-342-42160-000</a>	Safety Equipment	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-342-42215-000</a>	Chemical Supplies	11,000.00	11,000.00	0.00	0.00	11,000.00	100.00 %
<a href="#">02-342-42270-000</a>	Meters	130,000.00	130,000.00	0.00	0.00	130,000.00	100.00 %
<a href="#">02-342-42410-000</a>	Water mains and valves	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
<a href="#">02-342-42900-000</a>	Non-Capital Tools & Equipment	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
<a href="#">02-342-42905-000</a>	Other Operating Supplies	25,000.00	25,000.00	0.00	11,549.00	13,451.00	53.80 %
<a href="#">02-342-43125-000</a>	IT Services	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-342-43240-000</a>	R & M Vehicle	4,000.00	4,000.00	30.00	826.19	3,173.81	79.35 %
<a href="#">02-342-43255-000</a>	R & M Other	63,500.00	63,500.00	0.00	747.86	62,752.14	98.82 %
<a href="#">02-342-43401-000</a>	Travel/Training	650.00	650.00	0.00	0.00	650.00	100.00 %
<a href="#">02-342-43600-000</a>	Licenses and Certifications	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-342-43900-000</a>	Other Contractual	82,000.00	82,000.00	6,636.88	23,942.67	58,057.33	70.80 %
<a href="#">02-342-46230-000</a>	Vehicles	130,000.00	130,000.00	0.00	99,307.81	30,692.19	23.61 %
<a href="#">02-342-46300-000</a>	Other Equipment	32,500.00	32,500.00	0.00	30,750.00	1,750.00	5.38 %
<b>Department: 342 - Water Distribution Total:</b>		<b>729,669.00</b>	<b>729,669.00</b>	<b>17,333.75</b>	<b>220,126.61</b>	<b>509,542.39</b>	<b>69.83 %</b>

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 343 - Water Treatment</b>							
<a href="#">02-343-41000-000</a>	Wages	88,816.00	88,816.00	6,390.09	17,634.51	71,181.49	80.14 %
<a href="#">02-343-41002-000</a>	Overtime	2,000.00	2,000.00	22.35	737.56	1,262.44	63.12 %
<a href="#">02-343-41005-000</a>	Longevity	720.00	720.00	83.07	229.55	490.45	68.12 %
<a href="#">02-343-41006-000</a>	Certification Pay	6,000.00	6,000.00	692.31	1,913.08	4,086.92	68.12 %
<a href="#">02-343-41200-000</a>	Retirement	11,373.00	11,373.00	838.10	2,326.72	9,046.28	79.54 %
<a href="#">02-343-41300-000</a>	FICA	7,462.00	7,462.00	528.07	1,489.92	5,972.08	80.03 %
<a href="#">02-343-41400-000</a>	Hospitalization	20,397.00	20,397.00	1,197.00	4,363.06	16,033.94	78.61 %
<a href="#">02-343-41700-000</a>	Unemployment	234.00	234.00	93.44	93.44	140.56	60.07 %
<a href="#">02-343-42021-000</a>	Cleaning Supplies	500.00	500.00	0.00	25.96	474.04	94.81 %
<a href="#">02-343-42115-000</a>	Apparel	8,500.00	8,500.00	62.32	264.86	8,235.14	96.88 %
<a href="#">02-343-42125-000</a>	Fuel/Oil	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
<a href="#">02-343-42160-000</a>	Safety Equipment	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-343-42215-000</a>	Chemical Supplies	100,000.00	100,000.00	2,120.00	17,073.00	82,927.00	82.93 %
<a href="#">02-343-42275-000</a>	Testing Supplies	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<a href="#">02-343-42285-000</a>	Filters	25,000.00	25,000.00	0.00	13,200.00	11,800.00	47.20 %
<a href="#">02-343-42900-000</a>	Non-Capital Tools & Equipment	3,000.00	3,000.00	475.99	540.84	2,459.16	81.97 %
<a href="#">02-343-42905-000</a>	Other Operating Supplies	25,000.00	25,000.00	0.00	1,746.13	23,253.87	93.02 %
<a href="#">02-343-43120-000</a>	Laboratory Services	17,000.00	17,000.00	585.00	5,746.00	11,254.00	66.20 %
<a href="#">02-343-43245-000</a>	R & M Equipment	30,000.00	30,000.00	281.50	6,198.52	23,801.48	79.34 %
<a href="#">02-343-43255-000</a>	R & M Other	10,000.00	10,000.00	30.00	347.06	9,652.94	96.53 %
<a href="#">02-343-43401-000</a>	Travel/Training	200.00	200.00	0.00	0.00	200.00	100.00 %
<a href="#">02-343-43900-000</a>	Other Contractual	1,500.00	1,500.00	0.00	3,450.00	-1,950.00	-130.00 %
<a href="#">02-343-46150-000</a>	Other Improvements	0.00	0.00	0.00	7,250.00	-7,250.00	0.00 %
<b>Department: 343 - Water Treatment Total:</b>		<b>365,702.00</b>	<b>365,702.00</b>	<b>13,399.24</b>	<b>84,630.21</b>	<b>281,071.79</b>	<b>76.86%</b>

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 361 - Waste Water Collection</b>							
<a href="#">02-361-41000-000</a>	Wages	37,690.00	37,690.00	1,290.40	4,451.88	33,238.12	88.19 %
<a href="#">02-361-41002-000</a>	Overtime	100.00	100.00	0.00	0.00	100.00	100.00 %
<a href="#">02-361-41200-000</a>	Retirement	4,512.00	4,512.00	150.46	503.60	4,008.40	88.84 %
<a href="#">02-361-41300-000</a>	FICA	2,960.00	2,960.00	98.71	340.56	2,619.44	88.49 %
<a href="#">02-361-41400-000</a>	Hospitalization	7,706.00	7,706.00	0.00	981.98	6,724.02	87.26 %
<a href="#">02-361-41700-000</a>	Unemployment	117.00	117.00	16.78	57.89	59.11	50.52 %
<a href="#">02-361-42115-000</a>	Apparel	800.00	800.00	33.60	142.80	657.20	82.15 %
<a href="#">02-361-42125-000</a>	Fuel/Oil	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-361-42155-000</a>	Vehicle Supplies	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
<a href="#">02-361-42160-000</a>	Safety Equipment	750.00	750.00	0.00	0.00	750.00	100.00 %
<a href="#">02-361-42215-000</a>	Chemical Supplies	850.00	850.00	0.00	0.00	850.00	100.00 %
<a href="#">02-361-42900-000</a>	Non-Capital Tools & Equipment	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
<a href="#">02-361-42905-000</a>	Other Operating Supplies	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
<a href="#">02-361-43245-000</a>	R & M Equipment	20,000.00	20,000.00	18,172.55	50,180.50	-30,180.50	-150.90 %
<a href="#">02-361-46230-000</a>	Vehicles	0.00	0.00	0.00	250.00	-250.00	0.00 %
<a href="#">02-361-46300-000</a>	Other Equipment	47,000.00	47,000.00	0.00	30,750.00	16,250.00	34.57 %
<b>Department: 361 - Waste Water Collection Total:</b>		<b>130,485.00</b>	<b>130,485.00</b>	<b>19,762.50</b>	<b>87,659.21</b>	<b>42,825.79</b>	<b>32.82%</b>

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 362 - Waste Water Treatment							
<a href="#">02-362-42115-000</a>	Apparel	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-362-42215-000</a>	Chemical Supplies	12,500.00	12,500.00	0.00	0.00	12,500.00	100.00 %
<a href="#">02-362-42220-000</a>	Signage	0.00	0.00	0.00	1,175.00	-1,175.00	0.00 %
<a href="#">02-362-42900-000</a>	Non-Capital Tools & Equipment	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-362-42905-000</a>	Other Operating Supplies	2,000.00	2,000.00	0.00	147.24	1,852.76	92.64 %
<a href="#">02-362-43120-000</a>	Laboratory Services	3,550.00	3,550.00	1,473.00	2,568.00	982.00	27.66 %
<a href="#">02-362-43245-000</a>	R & M Equipment	5,000.00	5,000.00	0.00	597.44	4,402.56	88.05 %
<a href="#">02-362-43255-000</a>	R & M Other	500.00	500.00	0.00	0.00	500.00	100.00 %
<a href="#">02-362-43600-000</a>	Licenses and Certifications	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">02-362-43900-000</a>	Other Contractual	500.00	500.00	0.00	0.00	500.00	100.00 %
Department: 362 - Waste Water Treatment Total:		26,050.00	26,050.00	1,473.00	4,487.68	21,562.32	82.77%
Expense Total:		7,230,250.00	7,230,250.00	188,057.21	1,209,428.56	6,020,821.44	83.27%
Fund: 02 - Enterprise Fund Surplus (Deficit):		0.00	0.00	376,033.53	1,196,589.62	1,196,589.62	0.00%



	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 04 - Debt Service						
Revenue						
Department: 000 - Non-departmental						
04-000-31100-000						
Property Taxes	1,184,711.00	1,184,711.00	174,089.33	1,004,706.94	-180,004.06	15.19 %
Department: 000 - Non-departmental Total:	1,184,711.00	1,184,711.00	174,089.33	1,004,706.94	-180,004.06	15.19%
Revenue Total:	1,184,711.00	1,184,711.00	174,089.33	1,004,706.94	-180,004.06	15.19%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 000 - Non-departmental							
<a href="#">04-000-48102-000</a>	2015 Refunding CO Principal	131,706.00	131,706.00	0.00	0.00	131,706.00	100.00 %
<a href="#">04-000-48103-000</a>	2015 Refunding CO Interest	26,025.00	26,025.00	0.00	0.00	26,025.00	100.00 %
<a href="#">04-000-48108-000</a>	2020 Tax Note Principal	220,000.00	220,000.00	0.00	0.00	220,000.00	100.00 %
<a href="#">04-000-48109-000</a>	2020 Tax Note Interest	29,000.00	29,000.00	0.00	0.00	29,000.00	100.00 %
<a href="#">04-000-48114-000</a>	2021 Tax Note Principal	215,000.00	215,000.00	0.00	0.00	215,000.00	100.00 %
<a href="#">04-000-48115-000</a>	2021 Tax Note Interest	23,775.00	23,775.00	0.00	0.00	23,775.00	100.00 %
<a href="#">04-000-48118-000</a>	2020 Refunding CO Principal	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00 %
<a href="#">04-000-48119-000</a>	2020 Refunding CO Interest	20,900.00	20,900.00	0.00	0.00	20,900.00	100.00 %
<a href="#">04-000-48120-000</a>	Fire Apparatus Principal	75,995.00	75,995.00	0.00	75,995.00	0.00	0.00 %
<a href="#">04-000-48121-000</a>	Fire Apparatus Interest	16,216.00	16,216.00	0.00	16,215.61	0.39	0.00 %
<a href="#">04-000-48122-000</a>	2024 PS Tax Note Principal	265,000.00	265,000.00	0.00	0.00	265,000.00	100.00 %
<a href="#">04-000-48123-000</a>	2024 PS Tax Note Interest	74,623.00	74,623.00	0.00	0.00	74,623.00	100.00 %
<a href="#">04-000-48150-000</a>	Debt Service Paying Agent Fees	1,471.00	1,471.00	0.00	0.00	1,471.00	100.00 %
Department: 000 - Non-departmental Total:		1,184,711.00	1,184,711.00	0.00	92,210.61	1,092,500.39	92.22%
Expense Total:		1,184,711.00	1,184,711.00	0.00	92,210.61	1,092,500.39	92.22%
Fund: 04 - Debt Service Surplus (Deficit):		0.00	0.00	174,089.33	912,496.33	912,496.33	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 07 - Economic Development Corporation						
Revenue						
Department: 000 - Non-departmental						
<a href="#">07-000-31300-000</a> Sales Tax	600,000.00	600,000.00	55,117.38	115,271.99	-484,728.01	80.79 %
<a href="#">07-000-36110-000</a> Interest income	50,000.00	50,000.00	0.00	19,292.94	-30,707.06	61.41 %
Department: 000 - Non-departmental Total:	650,000.00	650,000.00	55,117.38	134,564.93	-515,435.07	79.30%
Revenue Total:	650,000.00	650,000.00	55,117.38	134,564.93	-515,435.07	79.30%

		Original	Current	Period	Fiscal	Variance	
		Total Budget	Total Budget	Activity	Activity	Favorable	Percent
						(Unfavorable)	Remaining
<b>Expense</b>							
<b>Department: 752 - Economic Development</b>							
<a href="#">07-752-42010-000</a>	Office Supplies & Expense	260.00	260.00	0.00	0.00	260.00	100.00 %
<a href="#">07-752-42192-000</a>	Meeting Expense	2,500.00	2,500.00	0.00	410.08	2,089.92	83.60 %
<a href="#">07-752-42195-000</a>	Special Events and Awards	20,000.00	20,000.00	0.00	185.92	19,814.08	99.07 %
<a href="#">07-752-43101-000</a>	Legal services	6,800.00	6,800.00	0.00	78.00	6,722.00	98.85 %
<a href="#">07-752-43110-000</a>	Other Professional Services	0.00	0.00	0.00	5,000.00	-5,000.00	0.00 %
<a href="#">07-752-43140-000</a>	Legal Publications	1,600.00	1,600.00	0.00	316.00	1,284.00	80.25 %
<a href="#">07-752-43150-000</a>	Marketing	65,000.00	65,000.00	2,030.00	10,148.00	54,852.00	84.39 %
<a href="#">07-752-43150-001</a>	Marketing - Social Media	0.00	0.00	0.00	1,829.38	-1,829.38	0.00 %
<a href="#">07-752-43151-000</a>	Customer Appreciation	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
<a href="#">07-752-43320-000</a>	Postage/Freight	50.00	50.00	0.00	0.00	50.00	100.00 %
<a href="#">07-752-43401-000</a>	Travel/Training/Conferences	18,500.00	18,500.00	765.00	7,950.89	10,549.11	57.02 %
<a href="#">07-752-43501-000</a>	Memberships	6,000.00	6,000.00	0.00	1,750.00	4,250.00	70.83 %
<a href="#">07-752-43505-000</a>	Fees and Charges	0.00	0.00	0.00	63.84	-63.84	0.00 %
<a href="#">07-752-43900-000</a>	Contract Services	95,000.00	95,000.00	7,875.00	7,875.00	87,125.00	91.71 %
<a href="#">07-752-43905-000</a>	Payroll Reimbursement	86,585.00	86,585.00	10,032.91	28,515.22	58,069.78	67.07 %
<a href="#">07-752-44001-000</a>	Business Support	340,000.00	340,000.00	0.00	8,925.28	331,074.72	97.37 %
<a href="#">07-752-46180-000</a>	Land & Building Acquisition	0.00	0.00	5,182.54	451,636.72	-451,636.72	0.00 %
<a href="#">07-752-46400-000</a>	Capital Reserves	2,705.00	2,705.00	0.00	0.00	2,705.00	100.00 %
<b>Department: 752 - Economic Development Total:</b>		<b>650,000.00</b>	<b>650,000.00</b>	<b>25,885.45</b>	<b>524,684.33</b>	<b>125,315.67</b>	<b>19.28%</b>
<b>Expense Total:</b>		<b>650,000.00</b>	<b>650,000.00</b>	<b>25,885.45</b>	<b>524,684.33</b>	<b>125,315.67</b>	<b>19.28%</b>
<b>Fund: 07 - Economic Development Corporation Surplus (Deficit):</b>		<b>0.00</b>	<b>0.00</b>	<b>29,231.93</b>	<b>-390,119.40</b>	<b>-390,119.40</b>	<b>0.00%</b>

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Fund: 08 - PID #2							
Revenue							
Department: 000 - Non-departmental							
<a href="#">08-000-36110-000</a>	Interest income	0.00	0.00	0.00	4,235.94	4,235.94	0.00 %
<a href="#">08-000-36114-000</a>	Assessments	487,250.00	487,250.00	75,601.95	460,446.03	-26,803.97	5.50 %
Department: 000 - Non-departmental Total:		487,250.00	487,250.00	75,601.95	464,681.97	-22,568.03	4.63%
Revenue Total:		487,250.00	487,250.00	75,601.95	464,681.97	-22,568.03	4.63%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 000 - Non-departmental							
<a href="#">08-000-43101-000</a>	Legal Services	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
<a href="#">08-000-43111-000</a>	PID Administrative Services	26,400.00	26,400.00	2,352.52	6,483.81	19,916.19	75.44 %
<a href="#">08-000-43112-000</a>	PID Management Services	454,350.00	454,350.00	33,079.37	88,115.21	366,234.79	80.61 %
<a href="#">08-000-43510-000</a>	Tax Appraisal/Collection	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
<a href="#">08-000-46150-000</a>	Other Improvements	0.00	0.00	-12,172.40	-12,273.30	12,273.30	0.00 %
Department: 000 - Non-departmental Total:		487,250.00	487,250.00	23,259.49	82,325.72	404,924.28	83.10%
Expense Total:		487,250.00	487,250.00	23,259.49	82,325.72	404,924.28	83.10%
Fund: 08 - PID #2 Surplus (Deficit):		0.00	0.00	52,342.46	382,356.25	382,356.25	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 09 - PID #3							
Revenue							
Department: 000 - Non-departmental							
<a href="#">09-000-36110-000</a>	Interest income	0.00	0.00	0.00	204.80	204.80	0.00 %
<a href="#">09-000-36114-000</a>	Assessments	0.00	0.00	5,013.23	56,450.37	56,450.37	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	5,013.23	56,655.17	56,655.17	0.00%
Revenue Total:		0.00	0.00	5,013.23	56,655.17	56,655.17	0.00%
Fund: 09 - PID #3 Total:		0.00	0.00	5,013.23	56,655.17	56,655.17	0.00%



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 12 - Sanitation Fund							
Revenue							
Department: 000 - Non-departmental							
<a href="#">12-000-36110-000</a>	Interest income	0.00	0.00	0.00	1,938.82	1,938.82	0.00 %
<a href="#">12-000-38400-000</a>	Sanitation Revenue	1,087,800.00	1,087,800.00	106,702.31	422,066.38	-665,733.62	61.20 %
<a href="#">12-000-38500-000</a>	Sales Tax Discount	0.00	0.00	0.00	118.80	118.80	0.00 %
Department: 000 - Non-departmental Total:		1,087,800.00	1,087,800.00	106,702.31	424,124.00	-663,676.00	61.01%
Revenue Total:		1,087,800.00	1,087,800.00	106,702.31	424,124.00	-663,676.00	61.01%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 320 - Sanitation Dept.							
<a href="#">12-320-43205-000</a>	Solid Waste Collection	936,552.00	936,552.00	0.00	287,688.07	648,863.93	69.28 %
<a href="#">12-320-49995-000</a>	Transfers out	151,248.00	151,248.00	0.00	0.00	151,248.00	100.00 %
Department: 320 - Sanitation Dept. Total:		1,087,800.00	1,087,800.00	0.00	287,688.07	800,111.93	73.55%
Expense Total:		1,087,800.00	1,087,800.00	0.00	287,688.07	800,111.93	73.55%
Fund: 12 - Sanitation Fund Surplus (Deficit):		0.00	0.00	106,702.31	136,435.93	136,435.93	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 21 - Police Forfeiture & Seizure						
Revenue						
Department: 000 - Non-departmental						
21-000-36110-000 Interest income-Forfeited Funds	0.00	0.00	0.00	39.96	39.96	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	0.00	39.96	39.96	0.00%
Revenue Total:	0.00	0.00	0.00	39.96	39.96	0.00%
Fund: 21 - Police Forfeiture & Seizure Total:	0.00	0.00	0.00	39.96	39.96	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Fund: 22 - Grants & Donations Fund							
Revenue							
Department: 000 - Non-departmental							
<a href="#">22-000-30000-000</a>	Grant Revenue	0.00	0.00	0.00	44,806.96	44,806.96	0.00 %
<a href="#">22-000-31000-000</a>	Donation Revenue	0.00	0.00	1,003.51	2,945.57	2,945.57	0.00 %
<a href="#">22-000-36110-000</a>	Interest income	0.00	0.00	0.00	780.70	780.70	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	1,003.51	48,533.23	48,533.23	0.00%
Revenue Total:		0.00	0.00	1,003.51	48,533.23	48,533.23	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 000 - Non-departmental							
<a href="#">22-000-40000-000</a>	Grant Expenses	0.00	0.00	0.00	1,854.00	-1,854.00	0.00 %
<a href="#">22-000-41000-000</a>	Donation Expense	0.00	0.00	0.00	1,092.42	-1,092.42	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	0.00	2,946.42	-2,946.42	0.00%
Expense Total:		0.00	0.00	0.00	2,946.42	-2,946.42	0.00%
Fund: 22 - Grants & Donations Fund Surplus (Deficit):		0.00	0.00	1,003.51	45,586.81	45,586.81	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 23 - Court Fund							
Revenue							
Department: 000 - Non-departmental							
<a href="#">23-000-35101-000</a>	Building Security Fee	0.00	0.00	417.09	1,344.94	1,344.94	0.00 %
<a href="#">23-000-35102-000</a>	Technology Fee	0.00	0.00	343.60	1,109.01	1,109.01	0.00 %
<a href="#">23-000-35103-000</a>	Truancy Prevention Fee	0.00	0.00	48.51	891.38	891.38	0.00 %
<a href="#">23-000-35104-000</a>	Child Safety Trust Fee	0.00	0.00	202.00	388.00	388.00	0.00 %
<a href="#">23-000-35105-000</a>	Municipal Jury Fee	0.00	0.00	8.01	27.01	27.01	0.00 %
<a href="#">23-000-35107-000</a>	Youth Diversion	0.00	0.00	370.92	484.65	484.65	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	1,390.13	4,244.99	4,244.99	0.00%
Revenue Total:		0.00	0.00	1,390.13	4,244.99	4,244.99	0.00%



		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 120 - Municipal Court							
<u>23-120-45101-000</u>	Building Security	0.00	0.00	0.00	118.58	-118.58	0.00 %
Department: 120 - Municipal Court Total:		0.00	0.00	0.00	118.58	-118.58	0.00%
Expense Total:		0.00	0.00	0.00	118.58	-118.58	0.00%
Fund: 23 - Court Fund Surplus (Deficit):		0.00	0.00	1,390.13	4,126.41	4,126.41	0.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 24 - Hotel / Motel Fund							
Revenue							
Department: 000 - Non-departmental							
<a href="#">24-000-31400-000</a>	Hotel Occupancy Tax	0.00	0.00	7,500.69	27,742.65	27,742.65	0.00 %
<a href="#">24-000-36110-000</a>	Interest income	0.00	0.00	0.00	8,283.95	8,283.95	0.00 %
Department: 000 - Non-departmental Total:		0.00	0.00	7,500.69	36,026.60	36,026.60	0.00%
Revenue Total:		0.00	0.00	7,500.69	36,026.60	36,026.60	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 100 - Admin							
<a href="#">24-100-43151-000</a>	Advertising & promotion-tourism	0.00	0.00	0.00	2,000.00	-2,000.00	0.00 %
<a href="#">24-100-43152-000</a>	Arts and music promotion	0.00	0.00	12.85	3,485.33	-3,485.33	0.00 %
Department: 100 - Admin Total:		0.00	0.00	12.85	5,485.33	-5,485.33	0.00%
Expense Total:		0.00	0.00	12.85	5,485.33	-5,485.33	0.00%
Fund: 24 - Hotel / Motel Fund Surplus (Deficit):		0.00	0.00	7,487.84	30,541.27	30,541.27	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 30 - Public Safety Tax Note 2024						
Revenue						
Department: 000 - Non-departmental						
<u>30-000-39700-000</u> PS Tax Note 2024 Proceeds	0.00	0.00	0.00	37.17	37.17	0.00 %
Department: 000 - Non-departmental Total:	0.00	0.00	0.00	37.17	37.17	0.00%
Revenue Total:	0.00	0.00	0.00	37.17	37.17	0.00%

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
Expense							
Department: 210 - Police							
30-210-46230-000	Police Cars	0.00	0.00	0.00	184,560.00	-184,560.00	0.00 %
	Department: 210 - Police Total:	0.00	0.00	0.00	184,560.00	-184,560.00	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 220 - Fire						
30-220-46231-000 Ambulance	0.00	0.00	0.00	72,254.00	-72,254.00	0.00 %
Department: 220 - Fire Total:	0.00	0.00	0.00	72,254.00	-72,254.00	0.00%
Expense Total:	0.00	0.00	0.00	256,814.00	-256,814.00	0.00%
Fund: 30 - Public Safety Tax Note 2024 Surplus (Deficit):	0.00	0.00	0.00	-256,776.83	-256,776.83	0.00%



	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 50 - Water & Sewer CO 2024						
Expense						
Department: 341 - Water Production						
50-341-46150-000 Other Improvements	0.00	0.00	0.00	34,500.00	-34,500.00	0.00 %
Department: 341 - Water Production Total:	0.00	0.00	0.00	34,500.00	-34,500.00	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 342 - Water Distribution						
50-342-46150-000 Other Improvements	0.00	0.00	0.00	358,062.48	-358,062.48	0.00 %
Department: 342 - Water Distribution Total:	0.00	0.00	0.00	358,062.48	-358,062.48	0.00%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 343 - Water Treatment						
50-343-46150-000 Other Improvements	0.00	0.00	0.00	2,105.00	-2,105.00	0.00 %
Department: 343 - Water Treatment Total:	0.00	0.00	0.00	2,105.00	-2,105.00	0.00%
Expense Total:	0.00	0.00	0.00	394,667.48	-394,667.48	0.00%
Fund: 50 - Water & Sewer CO 2024 Total:	0.00	0.00	0.00	394,667.48	-394,667.48	0.00%
Report Surplus (Deficit):	0.00	0.00	1,058,413.85	3,099,625.41	3,099,625.41	0.00%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
01 - General Fund	0.00	0.00	305,119.58	1,376,361.37	1,376,361.37
02 - Enterprise Fund	0.00	0.00	376,033.53	1,196,589.62	1,196,589.62
04 - Debt Service	0.00	0.00	174,089.33	912,496.33	912,496.33
07 - Economic Development Corp.	0.00	0.00	29,231.93	-390,119.40	-390,119.40
08 - PID #2	0.00	0.00	52,342.46	382,356.25	382,356.25
09 - PID #3	0.00	0.00	5,013.23	56,655.17	56,655.17
12 - Sanitation Fund	0.00	0.00	106,702.31	136,435.93	136,435.93
21 - Police Forfeiture & Seizure	0.00	0.00	0.00	39.96	39.96
22 - Grants & Donations Fund	0.00	0.00	1,003.51	45,586.81	45,586.81
23 - Court Fund	0.00	0.00	1,390.13	4,126.41	4,126.41
24 - Hotel / Motel Fund	0.00	0.00	7,487.84	30,541.27	30,541.27
30 - Public Safety Tax Note 2024	0.00	0.00	0.00	-256,776.83	-256,776.83
50 - Water & Sewer CO 2024	0.00	0.00	0.00	-394,667.48	-394,667.48
Report Surplus (Deficit):	0.00	0.00	1,058,413.85	3,099,625.41	3,099,625.41



## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council
<b>MEETING DATE:</b>	March 3, 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on Ordinance 2025-003  AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING CHAPTER 15 STREETS, SIDEWALKS AND OTHER PUBLIC WAYS, ARTICLE 15.03 CONSTRUCTION, ALTERATION AND REPAIR OF SIDEWALKS, CURBING, DRIVEWAYS AND GUTTERS, DIVISION 4 SPECIFICATIONS § 15.03.106 DRIVEWAYS INTO PRIVATE PROPERTY; ADDING ADMINISTRATIVE REVIEW FOR DRIVEWAYS ON A PORTION OF DONALD PRESTON DRIVE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HERewith; AND PROVIDING AN EFFECTIVE DATE.
<b>STAFF INITIATOR:</b>	Tara Tomlinson, Director of Development Services

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### BACKGROUND:

After a pre-development meeting with UMC regarding a new facility on Donald Preston Drive, engineers identified a challenge in complying with City of WolfForth Code of Ordinances concerning driveway distances. According to the current standards, driveways must be located at least 150 feet from an intersecting street and 200 feet from another driveway. Given that the minimum lot width for commercial properties is 50 feet, and many of the lots along Donald Preston Drive are only 70 feet wide, the driveways would not conform to the 200-foot driveway separation requirement across the entire area. Even combining adjacent lots would not suffice to meet this standard (see Exhibit A).

To address this issue, the city has two potential courses of action.

The first option requires that each applicant along Donald Preston Drive submit a variance request, which would need to be approved by the Board of Adjustment. City staff would fully support these variance requests for every case brought before the board, but this would add an additional step to the process.

The second option proposes an amendment to Article 15.03.106 – Driveways into Private Property. This amendment would create a special provision for driveways along Donald Preston Drive, extending from Hwy 62/82 to FM 179. Under this new provision, the City Manager or their designee would be authorized to approve driveway locations within this area, based on the recommendation of the city engineer. The goal of this approach is to improve traffic safety, maintain aesthetic harmony, and ensure efficient infrastructure management.

**EXHIBITS:**

1. Exhibit A- map
2. Article 15.03.106
3. Ordinance

**COUNCIL ACTION/STAFF RECOMMENDATION:**

Approve Ordinance 2025-003 amending Article 15.03.106.





**§ 15.03.106. Driveways into private property.**

All driveways into private property shall be paved from the street curb line to the property line. The design and construction of such driveways shall be in accordance with section 15.03.091 of this code, and the following:

- (1) The number of driveways on thoroughfares shall be limited to a maximum of one (1) for the first one hundred (100) feet of frontage on a street and a maximum of one (1) additional driveway for each additional two hundred (200) feet of frontage except at intersecting thoroughfares. At intersecting thoroughfares there shall be no driveway within the first one hundred and fifty (150) feet of frontage on the thoroughfare approaching the intersection and one hundred (100) feet of frontage on the thoroughfare exiting the intersection.
- (2) To comply with subsection (1), above, shared driveways and on-site access easements may be required dependent on lot size and configuration.
- (3) No driveway access to “R-1” residential property shall be permitted from a street which is designated as a thoroughfare (“E” or “T”) by the master thoroughfare plan except when the planning and zoning commission shall have approved such access by site plan.
- (4) When deemed necessary by the city engineer due to traffic volume, trips generated, and/or other relevant means, an acceleration/deceleration lane adjacent to the property line and connecting to the property’s driveway shall be considered during the platting process.
- (5) All paved surfaces of city streets cut for the construction of commercial driveways shall be replaced by the city at the expense of the contractor who caused the street cut. The contractor shall pre-pay the city for the estimated cost of repairing the paving at all proposed commercial driveways at the time of issuance of the building permit. The rate shall be as established by ordinance. In the event no repairs are necessary, such payment will be returned to the contractor.
- (6) The board of adjustment may authorize upon request in specific cases of unnecessary hardship a variance of the driveway location, distance and width regulations as may be necessary to secure appropriate development of a parcel of land which differs from other parcels under like circumstances and where such parcel cannot be reasonably developed or used without such modification. In exercising its power to grant a variance, the planning and zoning commission shall make findings and show in its minutes such facts and/or special conditions by which each of the following conditions has been satisfied:
  - (A) There are special circumstances existing on the property on which the application is made related to size, shape, area, topography, surrounding condition or location that do not apply generally to other property under the same or similar circumstances and that said circumstances or conditions are such that the strict application of the provisions of this chapter would deprive the applicant of the reasonable use of such land or building;
  - (B) That granting of the variance on the specific property will not cause an unreasonable traffic safety or traffic control problem to be created upon the property or the streets and rights-of-way abutting such property;
  - (C) That the variance to be granted is the minimum variance that will relieve the proven

§ 15.03.106

§ 15.03.106

hardship; and

- (D) A raised median designed and constructed by the developer separating traffic of opposing directions will be included in any variances to the driveway requirements at thoroughfare corner lots. The median shall have a minimum width of three (3) feet, a minimum length of one hundred twenty-five (125) feet, and shall have a cutout in the crosswalk for pedestrian access. Planning and zoning commission may waive the median requirement if existing site conditions are incompatible with driveway location requirements.

(Ordinance 565 adopted 4/5/21)

## ORDINANCE 2025-003

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING CHAPTER 15 STREETS, SIDEWALKS AND OTHER PUBLIC WAYS, ARTICLE 15.03 CONSTRUCTION, ALTERATION AND REPAIR OF SIDEWALKS, CURBING, DRIVEWAYS AND GUTTERS, DIVISION 4 SPECIFICATIONS § 15.03.106 DRIVEWAYS INTO PRIVATE PROPERTY; ADDING ADMINISTRATIVE REVIEW FOR DRIVEWAYS ON A PORTION OF DONALD PRESTON DRIVE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HEREWITH; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the lots along Donald Preston Drive, beginning at the point where Donald Preston Drive intersects the east city limits and extending west to the point where Donald Preston Drive intersects Farm to Market 179, were subdivided prior to the adoption of subdivision regulations by the City of Wolfforth;

**WHEREAS**, the size and orientation of some of the lots along this section of Donald Preston Drive, necessitate driveways that would not be otherwise permissible under current City regulations;

**WHEREAS**, the unique nature of the lots and number of such lots require specific review by City staff; and

**WHEREAS**, in an effort to facilitate uniform and efficient review of driveways along a specific portion of Donald Preston Drive, the Council finds that it is in the best interest of the City to establish procedures for City staff to review and approve such driveways. **NOW THEREFORE**,

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

### **Part 1. Enacted.**

THAT the City of Wolfforth Code of Ordinances is hereby amended by amending Chapter 15 Streets, Sidewalks and Other Public Ways; Article 15.03 Construction, Alteration and Repair of Sidewalks, Curbing, Driveways and Gutters; Division 4 Specifications; § 15.03.106. Driveways into private property, which additional language shall read as follows:

**ARTICLE 15.03 CONSTRUCTION, ALTERATION AND REPAIR OF SIDEWALKS, CURBING, DRIVEWAYS AND GUTTERS**

Division 4 Specifications

**§ 15.03.106 Driveways into private property**

- (7) Administrative review. The City Manager or their designee shall have the authority to grant administrative adjustments for applications for the construction, expansion, or modification of driveways for private property use along the following roads:
- Donald Preston Drive, beginning at the point where Donald Preston Drive intersects the east city limits and extending west to the point where Donald Preston Drive intersects Farm to Market 179.
- (A) In exercising their authority to grant such construction, expansion, or modification the City Manager or their designee shall make findings and show such facts and/or special conditions by which the following conditions have been satisfied:
- (i) Any modification shall be designed to promote traffic safety, maintain aesthetic harmony, and ensure the effective management of infrastructure;
  - (ii) There are special circumstances existing on the property on which the application is made related to size, shape, area, topography, surrounding condition or location that do not apply generally to other property under the same or similar circumstances and that said circumstances or conditions are such that the strict application of the provisions of this chapter would deprive the applicant of the reasonable use of such land or building;
  - (iii) That authorizing the construction, expansion, or modification on the specific driveway will not cause an unreasonable traffic safety or traffic control problem to be created upon the property or the streets and rights-of-way abutting such property; and
  - (iv) That the authorized construction, expansion, or modification is the minimum deviation from applicable City regulations that will relieve the proven hardship.
- (B) Submission of application. A complete application for an administrative adjustment shall be submitted to the City Manager, along with the appropriate application fee.
- (C) Action by City Manager. After determining that the application is complete, the City Manager or their designee shall review the application and approve, approve with conditions or deny the application based upon the above criteria. A written decision including affirmative findings on the criteria set forth above shall be mailed to the applicant.
- (D) Appeals. Appeal of an administrative review to the zoning board of adjustment shall be made within fifteen (15) days of the mailing of the City Manager or designee's decision in accordance with section [14.02.010](#) of this Code.

## **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. Effective Date.**

This Ordinance shall be in full force and effect from and after the date of its passage.

**PASSED and ADOPTED** this 3<sup>rd</sup> day of March 2025.

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Charles Addington, II, Mayor  
City of Wolfforth, Texas

ATTEST:

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Terri Robinette, City Secretary



## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council
<b>MEETING DATE:</b>	March 3, 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on Ordinance 2025-004  AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH AMENDING THE CITY OF WOLFFORTH CODE OF ORDINANCES BY AMENDING CHAPTER 12 TRAFFIC AND VEHICLES, ARTICLE 12.04 PARKING REGULATIONS § 12.04.004 DONALD PRESTON DRIVE; PROHIBITING PARKING IN THE DONALD PRESTON DRIVE RIGHT-OF-WAY; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HERewith; AND PROVIDING AN EFFECTIVE DATE.
<b>STAFF INITIATOR:</b>	Tara Tomlinson, Director of Development Services

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### BACKGROUND:

Frenship ISD recently contacted the city regarding an ongoing safety concern involving vehicles parked along the bar ditch on Donald Preston Drive, extending from the front of the school westward. Several near-miss incidents have occurred, with pedestrians and vehicles coming dangerously close to accidents. To address this hazard, Frenship ISD proposes installing "No Parking" signs along the ditch to keep the area clear of parked vehicles. With the authority to enforce these regulations, Frenship ISD staff would be responsible for monitoring and ensuring compliance. The next steps will also involve the development of a new Memorandum of Understanding (MOU) between the City of Wolfforth Police Department and Frenship ISD.

Under our current ordinance, Article 12.04.004 grants the city manager the authority to install no parking signs along Donald Preston Drive, from Hwy 62/82 to FM 179. To enhance safety around Frenship High School, city staff is recommending an extension of this enforcement zone to include the property line on the south side of Donald Preston Drive, extending for 900 feet. The signs would be purchased and placed, with the placement approval of our staff, along their property by Frenship ISD.

At the preparation of this packet, staff is awaiting the preparation of the Ordinance by the City Attorney. We will have a copy for your review at Monday night's meeting.

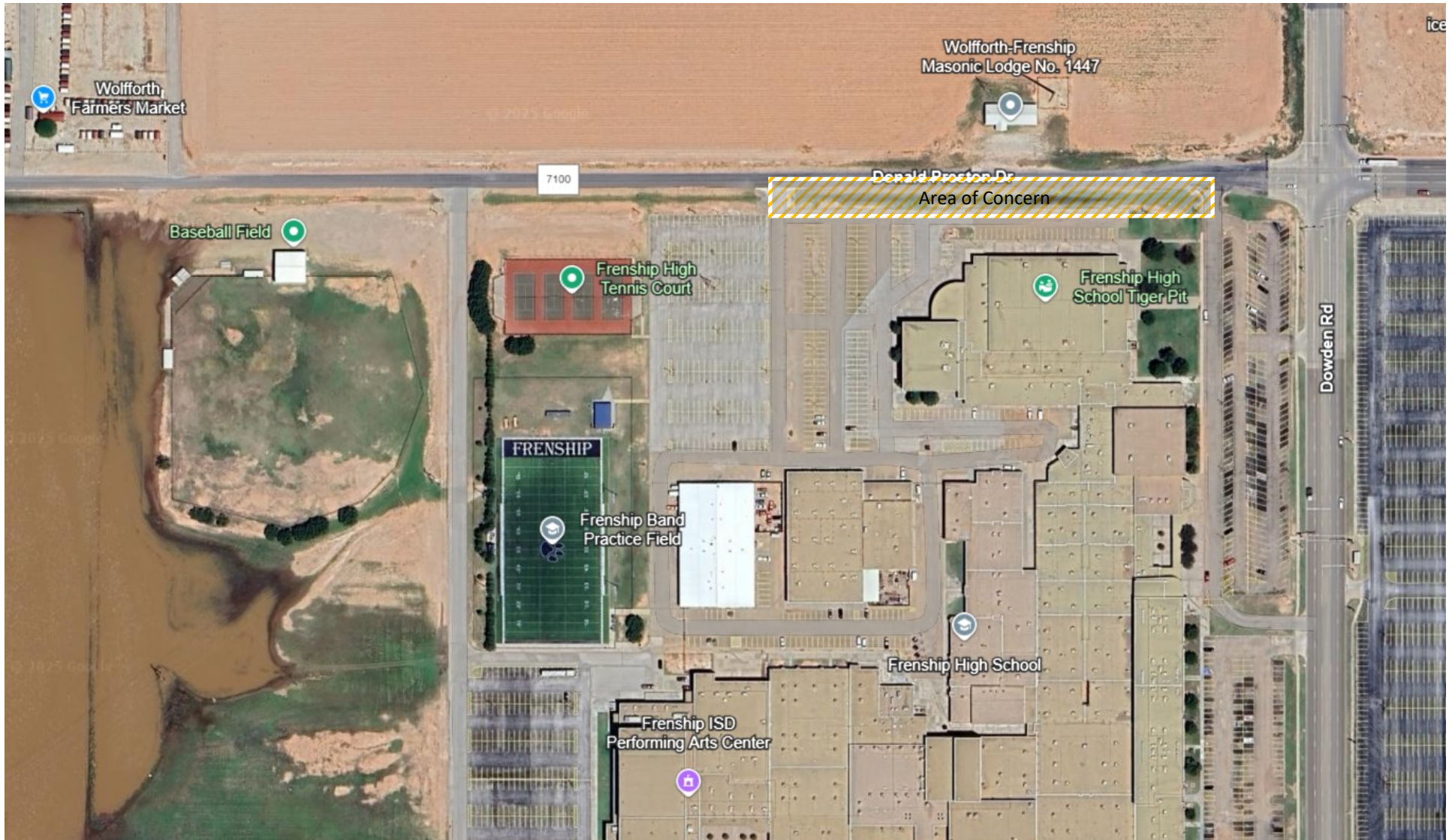
### EXHIBITS:

1. Map of Area
2. Article 12.04.004

### COUNCIL ACTION/STAFF RECOMMENDATION:

City Staff recommends approval of Ordinance 2025-004.





**§ 12.04.004. Donald Preston Drive.**

- (a) There is established a no parking zone beginning at the point where Donald Preston Drive intersects the east city limits and extending west to the point where Donald Preston Drive intersects Farm to Market 179. The no parking zone shall be in effect adjacent to both the east and west traveled lanes of traffic. The city manager is hereby authorized and directed to place no parking signs at the beginning point and ending point and within the zone as appropriate.
- (b) Any person violating any of the provisions of this article shall upon conviction thereof, be fined in accordance with the general penalty provision set forth in section 1.01.009 of this code.

(Ordinance 253 adopted 7/7/03)



## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council
<b>MEETING DATE:</b>	March 3 <sup>rd</sup> 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on Payment Request #3 from UCA for the 12" EST Distribution line install.
<b>STAFF INITIATOR:</b>	Randy Hall

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### BACKGROUND:

There is a Pay Request from UCA for the 12" EST Distribution line.

The Pay Request has been Received and is Attached as an exhibit to this item.

The Breakdown is as Follows:

- a. Original Contract Amount: \$1,259,361.00
  - b. Work Performed this Pay Request: \$367,254.50
  - c. Materials Stored: \$0.00
  - d. Total Work Performed + Materials Stored: \$683,971.50
  - e. Retainage: \$68,397.15
  - f. Paid Previous Applications: \$285,045.30
- Amount Due: (d-e-f): \$330,529.05

### EXHIBITS:

UCA Payment Request #3 for the 12" EST Distribution Line.

### COUNCIL ACTION/STAFF RECOMMENDATION:

Staff Recommends Payment as requested.





## Contractor's Application and Certificate for Payment

To: Kimley-Horn 4411 98th St., Suite 300 Lubbock, TX 79424		From: Utility Contractors of America, Inc. 5805 CR 7700 Lubbock, TX 79424		Application Number: 3 Application Period: 01/01/25 - 01/31/25 Application Date: 1/31/2025	
<b>24-248 Wolfforth 12" Waterline Estensions</b>				<b>Total This Period</b>	<b>Total to Date</b>
<b>Change Order Summary</b>				ORIGINAL CONTRACT SUM	\$1,259,361.00
Change Orders Approved by Owner				NET CHANGE BY CHANGE ORDERS	\$0.00
Number	Date Approved	Additions	Deductions	CONTRACT SUM TO DATE (Line 1 + 2)	\$1,259,361.00
				WORK COMPLETED	\$367,254.50
				MATERIALS STORED	\$0.00
				TOTAL COMPLETED & STORED	\$367,254.50
				RETAINAGE:	
				10% of Completed Work and Stored Material	\$36,725.45
				AMOUNT ELIGIBLE TO DATE	\$615,574.35
TOTALS		\$0.00	\$0.00	LESS PREVIOUS APPLICATIONS	\$285,045.30
NET CHANGE BY CHANGE ORDERS		\$0.00		AMOUNT DUE THIS APPLICATION	\$330,529.05
				BALANCE TO FINISH, PLUS RETAINAGE	\$643,786.65

## Contractor's Certification

The undersigned Contractor certifies that to the best of the Contractor's knowledge, information and belief, the Work covered by this Application for Payment has been completed in accordance with the Contract Documents, that all amounts have been paid by the Contractor for Work for which previous Certificates for Payment were issued and payments received from the Owner, and that current payment shown herein is now due.

Your check may be converted to ACH

Approved For Payment:

By: Chris Balos VP Date: 2/4/25  
Utility Contractors of America, Inc.

By: Chandler Shields Date: 02/05/2025  
Kimley-Horn



Progress Estimate

Progress Estimate													
Job Name:		24-248 Wolfforth 12" Waterline Estensions								Application Number: 3			
Application Period:		01/01/25 - 01/31/25								Application Date: 1/31/2025			
A		B				C		D		E		F	
Item		Units	Quantity	Unit Price	Scheduled Value	Work Completed						% (G/B)	Balance to Finish (B-G)
						This Period		Previous Period		To Date			
Item	Description					Quantity	Amount	Quantity	Amount	Quantity	Amount		
01	Mobilization, Bond, & Insurance	LS	1	\$65,000.00	\$65,000.00		\$ -	1.00	\$ 65,000.00	1.00	\$ 65,000.00	100.00%	
02	Traffic Control	LS	1	\$10,500.00	\$10,500.00	0.50	\$ 5,250.00	0.00	\$ -	0.50	\$ 5,250.00	50.00%	\$ 5,250.00
03	Trench Safety	LF	9823	\$2.00	\$19,646.00	3775.00	\$ 7,550.00	2476.00	\$ 4,952.00	6251.00	\$ 12,502.00	63.64%	\$ 7,144.00
04	12" C-900 PVC Water Line (With Fittings)	LF	9823	\$85.00	\$834,955.00	3775.00	\$ 320,875.00	2476.00	\$ 210,460.00	6251.00	\$ 531,335.00	63.64%	\$ 303,620.00
05	12" C-900 PVC in 24" Casing by OTOC	LF	160	\$850.00	\$136,000.00		\$ -	0.00	\$ -	0.00	\$ -	0.00%	\$ 136,000.00
06	12" Gate Valve with Box	EA	8	\$5,420.00	\$43,360.00	3.00	\$ 16,260.00	2.00	\$ 10,840.00	5.00	\$ 27,100.00	62.50%	\$ 16,260.00
07	10" Gate Valve with Box	EA	2	\$4,400.00	\$8,800.00		\$ -	0.00	\$ -	0.00	\$ -	0.00%	\$ 8,800.00
08	Connect Existing Water	EA	6	\$3,975.00	\$23,850.00	1.00	\$ 3,975.00	0.00	\$ -	1.00	\$ 3,975.00	16.67%	\$ 19,875.00
09	Concrete Pavment Repair	SY	64	\$250.00	\$16,000.00		\$ -	47.00	\$ 11,750.00	47.00	\$ 11,750.00	73.44%	\$ 4,250.00
10	Remove & Replace Concrete Curb & Gutter	LF	8	\$335.00	\$2,680.00		\$ -	0.00	\$ -	0.00	\$ -	0.00%	\$ 2,680.00
11	4" Sidewalk Repair	SY	628	\$65.00	\$40,820.00	205.30	\$ 13,344.50	211.00	\$ 13,715.00	416.30	\$ 27,059.50	66.29%	\$ 13,760.50
12	2" Air Release Valve and Vault	Ea	3	\$19,250.00	\$57,750.00		\$ -	0.00	\$ -	0.00	\$ -	0.00%	\$ 57,750.00
	Totals				\$1,259,361.00		\$ 367,254.50		\$ 316,717.00		\$ 683,971.50	54.31%	\$ 575,389.50

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## AGENDA ITEM COMMENTARY



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<b>MEETING NAME:</b>	City Council
<b>MEETING DATE:</b>	March 3rd 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on Payment Request #3 from Landmark Structures for the Alcove EST Construction
<b>STAFF INITIATOR:</b>	Randy Hall

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**BACKGROUND:**

There is a Pay Request from Landmark Structures for the Alcove EST Construction

The Pay Request #3 has been received and is Attached as an exhibit to this item.

The Breakdown is as Follows:

- a. Original Contract Amount: \$4,852,000.00
- b. Work Performed this Pay Request: \$516,000.00
- c. Materials Stored: \$0.00
- d. Total Work Performed + Materials Stored: \$1,557,250.00
- e. Retainage: \$77,862.50
- f. Paid Previous Applications: \$989,187.50

Amount Due: (d-e-f) \$490,200.00

**EXHIBITS:**

Landmark Structures Pay Request #3 for The Alcove EST Construction.

**COUNCIL ACTION/STAFF RECOMMENDATION:**

Staff recommend payment as requested.



**TO OWNER/CLIENT:**

City of Wolfforth, Texas  
302 Main St.  
Wolfforth, Texas 79382

**PROJECT:**

1854 - 1854 Wolfforth TX - 0.5 MG CET  
10408 Alcove Ave.  
Wolfforth, Texas 79382

**APPLICATION NO: 3****INVOICE NO: 3****PERIOD:** 01/27/25 - 02/25/25

Item # 7.

**FROM CONTRACTOR:**

Landmark Structures  
1665 Harmon Rd  
Fort Worth, Texas 76177

**VIA ARCHITECT/ENGINEER:**

Marcus Michalewicz, EIT (Kimley Horn)  
4411 98th Street, Ste. 300  
Lubbock, Texas 79424

**OWNER'S CONTRACT NO:****CONTRACT DATE:****CONTRACT FOR:** 1854 Wolfforth TX - 0.5 MG CET Prime Contract**CONTRACTOR'S APPLICATION FOR PAYMENT**

Application is made for payment, as shown below, in connection with the Contract. Continuation Sheet is attached.

1.	Original Contract Sum	\$4,852,000.00
2.	Net change by change orders	\$0.00
3.	Contract Sum to date (Line 1 ± 2)	\$4,852,000.00
4.	Total completed and stored to date (Column G on detail sheet)	\$1,557,250.00
5.	Retainage:	
	a. 5.00% of completed work	\$77,862.50
	b. 0.00% of stored material	\$0.00
	Total retainage (Line 5a + 5b or total in column I of detail sheet)	\$77,862.50
6.	Total earned less retainage (Line 4 less Line 5 Total)	\$1,479,387.50
7.	Less previous certificates for payment (Line 6 from prior certificate)	\$989,187.50
8.	Current payment due:	\$490,200.00
9.	Balance to finish, including retainage (Line 3 less Line 6)	\$3,372,612.50

CHANGE ORDER SUMMARY	ADDITIONS	DEDUCTIONS
Total changes approved in previous months by Owner/Client:	\$0.00	\$0.00
Total approved this month:	\$0.00	\$0.00
Totals:	\$0.00	\$0.00
Net change by change orders:	\$0.00	

The undersigned certifies that to the best of the Contractor's knowledge, information and belief, the Work covered by this Application for Payment has been completed in accordance with the Contract Documents, that all amounts have been paid by the Contractor for Work which previous Certificates for payment were issued and payments received from the Owner/Client, and that current payments shown herein is now due.

CONTRACTOR: Landmark Structures

By: 

Date: 2/25/2025

**ARCHITECT'S/ENGINEER'S CERTIFICATE FOR PAYMENT**

In accordance with the Contract Documents, based on the on-site observations and the data comprising this application, the Architect/Engineer certifies to the Owner/Client that to the best of the Architect's/Engineer's knowledge, information and belief that Work is in accordance with the Contract Documents, and the Contractor is entitled to payment of the AMOUNT CERTIFIED.

AMOUNT CERTIFIED: \$490,200.00

(Attach explanation if amount certified differs from the amount applied for. Initial all figures on this Application and on the Continuation Sheet that are changed to confirm the amount certified.)

ARCHITECT/ENGINEER:

By: 

Date: 2/25/2025

This certificate is not negotiable. The amount certified is payable only to the Contractor named herein. Issuance, payment and acceptance of payment are without prejudice to the rights of the Owner/Client or Contractor under this Contract.

Document SUMMARY SHEET, APPLICATION AND CERTIFICATE FOR PAYMENT, containing

Contractor's signed Certification is attached.

Use Column I on Contracts where variable retainage for line items apply.

APPLICATION NUMBER: 3

APPLICATION DATE: 2/25/2025

PERIOD: 01/27/25 - 02/25/25

Item # 7.

## Contract Lines

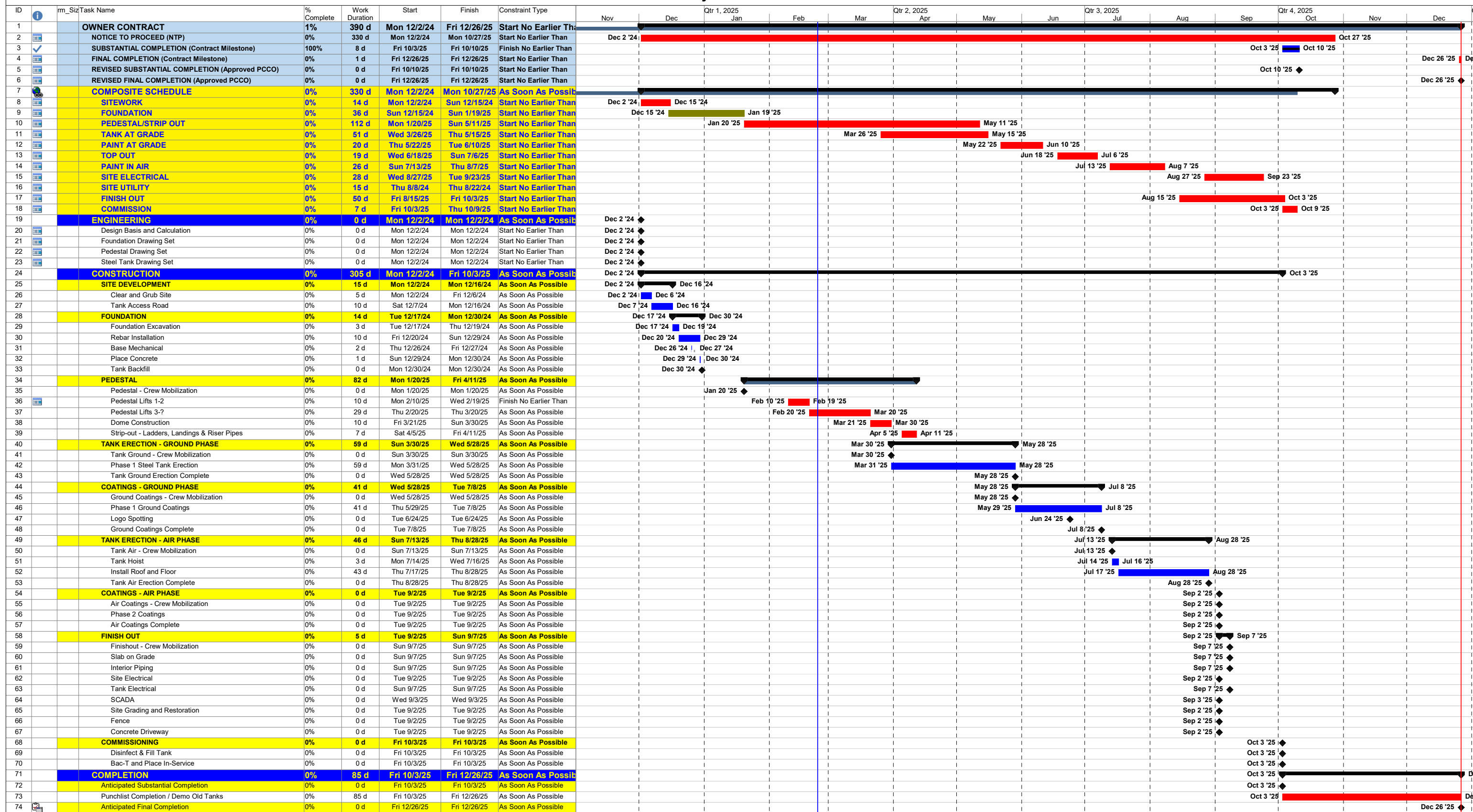
A	B	C				D	E	G		H	I
ITEM NO.	DESCRIPTION OF WORK	SCHEDULED VALUE				WORK COMPLETED		TOTAL COMPLETE	% COMPLETE	BALANCE TO FINISH (C - G)	RETAINAGE
		UNIT	QTY	UNIT PRICE	VALUE	PRIOR APPLICATION	THIS PERIOD				
1	1.01 Bonds and Insurance	LS	1.0	\$140,900.00	\$140,900.00	\$140,900.00	\$0.00	\$140,900.00	100.00%	\$0.00	\$7,045.00
2	1.02 Engineering - Elevated Tank - Steel Tank	LS	1.0	\$96,500.00	\$96,500.00	\$96,500.00	\$0.00	\$96,500.00	100.00%	\$0.00	\$4,825.00
3	1.03 Engineering - Elevated Tank - Foundation / Basis	LS	1.0	\$90,700.00	\$90,700.00	\$90,700.00	\$0.00	\$90,700.00	100.00%	\$0.00	\$4,535.00
4	1.04 Engineering - Elevated Tank - Pedestal	LS	1.0	\$88,900.00	\$88,900.00	\$88,900.00	\$0.00	\$88,900.00	100.00%	\$0.00	\$4,445.00
5	1.07 Mobilize	LS	1.0	\$193,500.00	\$193,500.00	\$135,450.00	\$0.00	\$135,450.00	70.00%	\$58,050.00	\$6,772.50
6	1.09 Commissioning & Startup	LS	1.0	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,500.00	\$0.00
7	2.01 Erosion Control	LS	1.0	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	100.00%	\$0.00	\$630.00
8	2.02 Clearing /Grading/ Access road	LS	1.0	\$189,900.00	\$189,900.00	\$189,900.00	\$0.00	\$189,900.00	100.00%	\$0.00	\$9,495.00
9	2.04 Temporary Fence	LS	1.0	\$16,700.00	\$16,700.00	\$16,700.00	\$0.00	\$16,700.00	100.00%	\$0.00	\$835.00
10	2.06 Initial Site /Tank Surveying	LS	1.0	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	100.00%	\$0.00	\$435.00
11	3.03 Foundation - Excavation	LS	1.0	\$79,500.00	\$79,500.00	\$79,500.00	\$0.00	\$79,500.00	100.00%	\$0.00	\$3,975.00
12	3.05 Foundation - Spread Foundation	LS	1.0	\$166,600.00	\$166,600.00	\$166,600.00	\$0.00	\$166,600.00	100.00%	\$0.00	\$8,330.00
13	3.06 Foundation - Backfill Exterior	LS	1.0	\$29,600.00	\$29,600.00	\$14,800.00	\$0.00	\$14,800.00	50.00%	\$14,800.00	\$740.00
14	4.01 Concrete Pedestal - Lifts 1 / Crane / Scaffold	LS	1.0	\$300,700.00	\$300,700.00	\$0.00	\$300,700.00	\$300,700.00	100.00%	\$0.00	\$15,035.00
15	4.02 Concrete Pedestal - Lifts 2-3	PC	2.0	\$177,900.00	\$355,800.00	\$0.00	\$177,900.00	\$177,900.00	50.00%	\$177,900.00	\$8,895.00
16	4.03 Concrete Pedestal - Remaining Lifts 4-15	PC	12.0	\$56,900.00	\$682,800.00	\$0.00	\$0.00	\$0.00	0.00%	\$682,800.00	\$0.00
17	4.04 Concrete Pedestal - Tank Floor	LS	1.0	\$167,400.00	\$167,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$167,400.00	\$0.00
18	4.05 Backfill Interior	LS	1.0	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,200.00	\$0.00
19	5.01 Steel Tank - Materials - Plate/ Fabrication	LS	1.0	\$316,500.00	\$316,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$316,500.00	\$0.00
20	5.03 Steel Tank - Erect - Ring Beam	LS	1.0	\$40,400.00	\$40,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$40,400.00	\$0.00
21	5.04 Steel Tank - Erect - Cone	LS	1.0	\$130,200.00	\$130,200.00	\$0.00	\$0.00	\$0.00	0.00%	\$130,200.00	\$0.00
22	5.05 Steel Tank - Erect - Vertical Shell	LS	1.0	\$82,700.00	\$82,700.00	\$0.00	\$0.00	\$0.00	0.00%	\$82,700.00	\$0.00
23	5.07 Steel Tank - Appurtenances	LS	1.0	\$45,700.00	\$45,700.00	\$0.00	\$0.00	\$0.00	0.00%	\$45,700.00	\$0.00
24	5.08 Steel Tank - Erect - Hoist	LS	1.0	\$30,800.00	\$30,800.00	\$0.00	\$0.00	\$0.00	0.00%	\$30,800.00	\$0.00
25	5.09 Steel Tank - Erect - Floor	LS	1.0	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,400.00	\$0.00
26	5.10 Steel Tank - Erect - Roof	LS	1.0	\$94,600.00	\$94,600.00	\$0.00	\$0.00	\$0.00	0.00%	\$94,600.00	\$0.00
27	6.03 Steel Tank - Field Coating - Ground Phase	LS	1.0	\$120,300.00	\$120,300.00	\$0.00	\$0.00	\$0.00	0.00%	\$120,300.00	\$0.00
28	6.04 Steel Tank - Field Coating - Air Phase	LS	1.0	\$80,200.00	\$80,200.00	\$0.00	\$0.00	\$0.00	0.00%	\$80,200.00	\$0.00
29	6.10 Concrete Pedestal - Blast	LS	1.0	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,500.00	\$0.00
30	7.01 Mechanical - Base - Piping	LS	1.0	\$37,400.00	\$37,400.00	\$0.00	\$37,400.00	\$37,400.00	100.00%	\$0.00	\$1,870.00
31	7.02 Mechanical - Pedestal - Riser Piping	LS	1.0	\$113,800.00	\$113,800.00	\$0.00	\$0.00	\$0.00	0.00%	\$113,800.00	\$0.00
32	7.04 Mechanical - Chamber - Valves / Piping	LS	1.0	\$76,500.00	\$76,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$76,500.00	\$0.00
33	7.05 Mechanical - Chamber - Plumbing	LS	1.0	\$15,900.00	\$15,900.00	\$0.00	\$0.00	\$0.00	0.00%	\$15,900.00	\$0.00
34	8.01 Concrete Pedestal - Ladders / Landings	LS	1.0	\$78,400.00	\$78,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$78,400.00	\$0.00
35	8.02 Steel Tank - Hatches / Vents	LS	1.0	\$11,900.00	\$11,900.00	\$0.00	\$0.00	\$0.00	0.00%	\$11,900.00	\$0.00

A	B	C				D	E	G		H	Item # 7.
ITEM NO.	DESCRIPTION OF WORK	SCHEDULED VALUE				WORK COMPLETED		TOTAL COMPLETE	% COMPLETE	BALANCE TO FINISH (C - G)	RETAINAGE
		UNIT	QTY	UNIT PRICE	VALUE	PRIOR APPLICATION	THIS PERIOD				
36	8.03 Antenna and Cable Supports	LS	1.0	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,400.00	\$0.00
37	8.04 Mixing System	LS	1.0	\$18,100.00	\$18,100.00	\$0.00	\$0.00	\$0.00	0.00%	\$18,100.00	\$0.00
38	9.01 Slab on Grade	LS	1.0	\$8,400.00	\$8,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$8,400.00	\$0.00
39	9.04 Doors	LS	1.0	\$18,300.00	\$18,300.00	\$0.00	\$0.00	\$0.00	0.00%	\$18,300.00	\$0.00
40	10.04 Electrical / SCADA	LS	1.0	\$366,000.00	\$366,000.00	\$0.00	\$0.00	\$0.00	0.00%	\$366,000.00	\$0.00
41	10.05 Lightning Protection/ Ground Conductors	LS	1.0	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,400.00	\$0.00
42	10.06 Cathodic Protection	LS	1.0	\$35,300.00	\$35,300.00	\$0.00	\$0.00	\$0.00	0.00%	\$35,300.00	\$0.00
43	11.01 Watermain	LS	1.0	\$174,700.00	\$174,700.00	\$0.00	\$0.00	\$0.00	0.00%	\$174,700.00	\$0.00
44	12.01 Concrete / Asphalt Paving	LS	1.0	\$23,600.00	\$23,600.00	\$0.00	\$0.00	\$0.00	0.00%	\$23,600.00	\$0.00
45	12.02 Fence and Gates	LS	1.0	\$97,800.00	\$97,800.00	\$0.00	\$0.00	\$0.00	0.00%	\$97,800.00	\$0.00
46	12.03 Seed / Sod / Hydromulch	LS	1.0	\$32,200.00	\$32,200.00	\$0.00	\$0.00	\$0.00	0.00%	\$32,200.00	\$0.00
47	12.05 Splash Pad/ Gen Pad/ Bollards	LS	1.0	\$7,100.00	\$7,100.00	\$0.00	\$0.00	\$0.00	0.00%	\$7,100.00	\$0.00
48	13.01 Bid Item 2 Trench Safety	LS	1.0	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,000.00	\$0.00
49	13.02 Bid Item 3 Tank Demo 1	LS	1.0	\$74,500.00	\$74,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$74,500.00	\$0.00
50	13.03 Bid Item 4 Tank Demo 2	LS	1.0	\$74,500.00	\$74,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$74,500.00	\$0.00
TOTALS:		\$4,852,000.00				\$1,041,250.00	\$516,000.00	\$1,557,250.00	32.10%	\$3,294,750.00	\$77,862.50

Grand Totals

A	B	C	D	E	G		H	I
ITEM NO.	DESCRIPTION OF WORK	SCHEDULED VALUE	WORK COMPLETED		TOTAL COMPLETE	% COMPLETE	BALANCE TO FINISH (C - G)	RETAINAGE
			PRIOR APPLICATION	THIS PERIOD				
GRAND TOTALS:		\$4,852,000.00	\$1,041,250.00	\$516,000.00	\$1,557,250.00	32.10%	\$3,294,750.00	\$77,862.50

## Aquarion, CT 0.5MG Elevated Tank Project Schedule











## EST Progress

- |                           |  |
|---------------------------|--|
| a. Pedestal Lifts 1 and 2 | Jan 30 <sup>th</sup> - February 25 <sup>th</sup> |
| b. Pedestal Lifts 3 and 4 | February 26 – March 9 <sup>th</sup>              |



## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council
<b>MEETING DATE:</b>	March 3, 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on Resolution 2025-009  A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH APPROVING THE TERMS AND CONDITIONS OF AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF WOLFFORTH AND REGION 16 EDUCATION SERVICE CENTER.
<b>STAFF INITIATOR:</b>	Rick Scott, ACM

---

### BACKGROUND:

As we continue to evaluate our information technology and cyber security needs, I have found a resource that the city can use to look for and procure technology and services at competitive prices. This would require us to join another purchasing cooperative but there is no cost for the city to join.

TexBuy is a statewide purchasing cooperative hosted by Region 16 Education Service Center in Amarillo, Texas. TexBuy is the Texas representative of the national purchasing organization AEPA (Association of Educational Purchasing Agencies). Many of the awarded contracts offered through TexBuy were solicited nationally by AEPA, providing the most competitive pricing available.

Joining a purchasing cooperative can offer numerous benefits:

- **Cost Savings:** By leveraging the collective buying power of multiple entities, TexBuy can negotiate better prices for goods and services, resulting in significant cost savings for the city.
- **Efficiency:** TexBuy streamlines the procurement process, reducing the time and effort required to source and purchase items. This allows our city staff to focus on other important tasks.
- **Compliance:** TexBuy ensures that all procurement procedures comply with state and federal regulations.
- **Access to a Wide Range of Vendors:** TexBuy offers a diverse selection of vendors and contracts, providing the city with access to high-quality products and services.
- **Support and Resources:** TexBuy provides ongoing support and resources to its members, including training, procurement assistance, and access to a network of other member agencies.
- **Rebates and Incentives:** Members of TexBuy may be eligible for rebates and other financial incentives, further enhancing the cost savings.

### EXHIBITS:

Resolution 2025-009

Interlocal Agreement

**COUNCIL ACTION/STAFF RECOMMENDATION:**

Staff would recommend approving resolution 2025-009

**RESOLUTION 2025-009**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH APPROVING THE TERMS AND CONDITIONS OF AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF WOLFFORTH AND REGION 16 EDUCATION SERVICE CENTER.**

In accordance with Chapters 791 of the Texas Government Code and 271 of the Texas Local Government Code, Council of the City of Wolfforth (“the Governmental Entity”) does hereby make the following Resolution approving the Terms and Conditions of an Interlocal Agreement between the Governmental Entity and the Region 16 Service Center, which serves as the sponsor of TexBuy, a cooperative purchasing program for goods and services (“the Agreement”) designating the City Manager of the Governmental Entity as the official representative of the Governmental Entity relating to the Program.

WHEREAS, the Council of the Governmental Entity finds it in the best interests of the Governmental Entity to pool with other Governmental Entities and the Region 16 Service Center to increase its purchasing economy of scale;

WHEREAS, the Council of the Governmental Entity further finds it in the best interests of the Governmental Entity to access low-cost goods and services advertised to potential vendors on a nationwide basis;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE GOVERNMENTAL ENTITY:

Section I. The Terms and conditions of the agreement having been reviewed by the Council of the Governmental Entity is found to be acceptable and in the best interests of the Governmental Entity and its citizens and is hereby for all things approved.

Section II. The City Manager of the Governmental Entity is hereby designated and authorized to act for the Governmental Entity in all matters relating to the Agreement, including executing the Agreement on behalf of the Board of the Governmental Entity.

Section III. The Council delegates to the City Manager, to the fullest extent allowed under Texas law, any and all authority to take any action to provide the Governmental Entity with low-cost goods and services under the Agreement.

Section IV. It is the policy of Region 16 ESC, TexBuy and the Entity not to discriminate on the basis of age, race, religion, color, national origin, sex, or handicap in its programs, services, or activities as required by Title VI of the Civil Rights Act of 1964, as amended; Title IX of the Education Amendments of 1972; and Section 504 of the Rehabilitation Act of 1973, as amended.

Section V. This resolution shall become effective from and after its passage.

(unapproved draft)

Item # 8.

DULY PASSED AND APPROVED THIS THE \_\_\_\_\_ DAY OF \_\_\_\_\_ 20\_\_\_\_\_.

(Authorized Signature)

\_\_\_\_\_

City Manager

In witness thereof, I have hereunto set my hand and affixed my official seal this \_\_\_\_\_

day of \_\_\_\_\_, 20\_\_\_\_\_.

ATTEST:

\_\_\_\_\_

City Secretary

# INTERLOCAL AGREEMENT

## for Participation in the

### Region 16 ESC Statewide Cooperative Purchasing Program

#### Contracting Parties:

**City of Wolfforth**

**Governmental Entity**

**AND**

**Region 16 Education Service Center**

Texas Education Code §8.002 charges regional education service centers to provide services to enable school districts to operate more efficiently and economically. In order to increase the efficiency and effectiveness of purchasing operations, the Region 16 Education Service Center (“ESC 16”) and the City of Wolfforth (the “Entity”), collectively referred to as “the Parties,” enter into this Interlocal Agreement.

#### **I. Creation of the Cooperative Purchasing Program**

ESC 16, by this Agreement, agrees to serve as the sponsoring entity of a cooperative purchasing program (the “Program”) in conjunction with the above-named Entity and any other entity legally entitled to enter into the Program, which executes a similar agreement. The purpose of the Program shall be to obtain substantial savings for participating school districts and other governmental entities through executions of economies of scale and through seeking vendors on a regional, state, and nationwide basis.

#### **II. Authority**

Authority for the services provided under this Interlocal Agreement is granted under Government Code, Chapter 791, Subchapters A, B, and C; and Local Government Code, Chapter 271, Subchapter F, §§ 271.101 and 271.102.

#### **III. Termination**

This Interlocal Agreement (hereinafter the “Agreement”) is effective upon final execution by ESC 16 and shall automatically renew annually unless either party gives sixty (60) days prior written notice of non-renewal. This Agreement may be terminated without cause by either party upon (60) days prior written notice, or may also be terminated for cause at anytime upon written notice stating the reason for the termination and the effective date of such termination; however, the terminating party agrees to give the affected party a thirty (30) day period to cure any identified breach. The terminating party further agrees to make any required payment to a vendor incurred during the time the party was a member of the



Program.

#### **IV. Duties and Roles**

##### **A. Role of the ESC 16 as Program Sponsor:**

- (1) Provide for the organizational and administrative structure of the Program as Program Sponsor, by either using internal assets or through contracting with a third party to provide such matters.
- (2) Provide staff time necessary for efficient operation of the Program.
- (3) Provide for the initiation and implementation of activities related to the bidding and vendors selection process.
- (4) Provide members with procedures for ordering, delivery, and billing of goods and services available through the Program.

##### **B. Role of the Entity:**

- (1) Commit to participate in the Program by taking all action necessary to authorize the execution of this agreement in the appropriate space below.
- (2) Designate a contact person for the Program who will act under the direction of and on behalf of the Entity.
- (3) Commit to purchase products and services that become part of the official products and services list when it is in the best interest of the member Entity.
- (4) Prepare purchase orders issued to the appropriate vendor from the official award list provided by the Program.
- (5) Accept shipments of products ordered from vendors in accordance with standard purchasing procedures.
- (6) Pay vendors in a timely manner for all goods and services received.
- (7) Pursue any disputes regarding the quality or quantity of a vendor's goods and/or services directly with that vendor.

#### **V. General Provisions**

- A. The Parties agree to comply fully with all applicable federal, state, and local statutes, ordinances, rules, and regulations in connection with the Program contemplated under this Agreement. This Agreement is subject to all applicable present and future valid laws governing such Program.
- B. This Agreement shall be governed by the law of the State of Texas and the Parties agree that venue shall be in the county in which the central administrative offices of ESC 16 are located.
- C. This Agreement contains the entire agreement of the Parties hereto with respect to the matters covered by its terms, and it may not be modified in any manner without

the express written consent of the Parties.

- D. If any term(s) or provision(s) of this Agreement are held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions of this Agreement shall remain in full force and effect.
- E. The Parties to this Agreement expressly acknowledge and agree that all monies paid pursuant to this Agreement shall be paid from budgeted available funds for the current fiscal year of each such Entity.
- F. The Parties agree that payments made through this Agreement fairly compensate the performing party for any services or functions performed.
- G. Before any party may resort to litigation, any claims, disputes or other matters in question between the Parties to this Agreement shall be submitted to nonbinding mediation.
- H. Nothing contained in this agreement prohibits a Party from either creating other purchasing cooperatives or participating as a member of other purchasing cooperatives.
- I. No Party to this Agreement waives or relinquishes any immunity or defense on behalf of themselves, their directors, officers, employees, and agents as a result of its execution of this Agreement and performance of the functions and obligations described herein.
- J. This Agreement may be negotiated and transmitted between the Parties by means of a facsimile machine or e-mail and the terms and conditions agreed to by such means are binding upon the Parties.

## **VI. Authorization**

ESC 16 and the Entity have entered into this Agreement to provide cooperative purchasing opportunities to public schools and other governmental entities and the governing boards of such entities delegate to the superintendent or chief executive officer of the Entity the discretion to determine that making purchases through the program provides the best value to the Entity.

This Agreement was approved by the governing boards of the respective Parties at meetings that were posted and held in accordance with state law, including Chapter 551 of the Texas Government Code, commonly known as the Texas Open Meetings Act.

## **VII. Non-Discrimination Clause**

It is the policy of ESC 16 and the Entity not to discriminate on the basis of age, race, religion, color, national origin, sex, or handicap in its programs, services, or activities as required by Title VI of the Civil Rights Act of 1964, as amended; Title IX of the Education Amendments of 1972; and Section 504 of the Rehabilitation Act of 1973, as amended.

The individuals signing below are authorized to do so by the respective parties to this Agreement.

Entity

ESC 16

By: \_\_\_\_\_  
Authorized Signature

By: \_\_\_\_\_  
Authorized Signature

\_\_\_\_\_  
City Manager  
Title

\_\_\_\_\_  
CHIEF FINANCIAL OFFICER  
Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

\_\_\_\_\_  
Rick Scott  
Entity Contact Person

\_\_\_\_\_  
ANDREW PICKENS  
ESC 16 Contact Person

\_\_\_\_\_  
Assistant City Manager  
Title of Contact

\_\_\_\_\_  
DIRECTOR OF PURCHASING  
Title of Contact

\_\_\_\_\_  
302 Main St  
Street Address

\_\_\_\_\_  
5800 BELL STREET  
Street Address

\_\_\_\_\_  
Wolfforth, TX 79382  
City, State Zip

\_\_\_\_\_  
AMARILLO, TX 79109  
City, State Zip

\_\_\_\_\_  
806-855-4120  
Contact's Telephone Number

\_\_\_\_\_  
806-677-5040  
Contact's Telephone Number

\_\_\_\_\_  
rscott@wolfforthtx.us  
E-mail Address

\_\_\_\_\_  
andrew.pickens@esc16.net  
E-mail Address

Please send two signed original Interlocal Agreements to Region 16 ESC, Attn: Andrew Pickens, Director of Purchasing, 5800 Bell Street, Amarillo, TX 79109-6230. Upon execution, a signed original will be returned to the Entity Contact Person listed above.



## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council Meeting
<b>MEETING DATE:</b>	March 3, 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on appointments for the Planning and Zoning Commission and Board of Adjustment.
<b>STAFF INITIATOR:</b>	Tara Tomlinson, Director of Development Services

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### BACKGROUND:

The appointment of members to the Planning and Zoning Commission, along with the Board of Adjustment, is a crucial step in ensuring effective and balanced urban development. These commissions play a vital role in guiding land use policies, zoning laws, and ensuring that community growth aligns with the public interest.

The members following members are recommended for the following boards:

1. Jonathan Singer- appointed last meeting to the TIRZ board, but needs to be officially appointed as a member of the Planning and Zoning Commission.
2. Robert Garcia- currently serves on the Planning and Zoning Commission. The City of Wolfforth approached members of the P&Z to inquire if they would be willing to serve on both the Planning and Zoning Commission and the Board of Adjustment, given the overlap in their roles regarding zoning ordinances. The City recommends appointment to the Board of Adjustment as an alternate member.
3. Melisa James- a community member and owner of her own business. The City recommends appointment to the Board of Adjustment.

### EXHIBITS:

### COUNCIL ACTION/STAFF RECOMMENDATION

The City Staff recommends approval of Jonathan Singer to the Planning and Zoning Commission and Robert Garcia and Melisa James to the Board of Adjustment.



## AGENDA ITEM COMMENTARY

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**MEETING NAME:** City Council Meeting

**MEETING DATE:** 03/03/2025

**ITEM TITLE:** Consider and take appropriate action on bulky waste collection discussion.

**STAFF INITIATOR:** Randy Criswell – City Manager

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### BACKGROUND:

In February you directed staff to study options for bulky waste collection and to report back. As a reminder, the current method for residents to dispose of bulky waste is to bring their disposable bulky waste to City Hall, wait for a representative from Public Works to come to City Hall and determine the cost for disposal, pay the cost, then drive to the disposal site where our Public Works rep will meet them and open the gate. You expressed a desire for something more convenient and expedient to be proposed and agreed that a bulky drop-off site should be studied.

At this time, we need your direction on the following questions:

1. Location. We feel the area near the Gin Barn shown on the attached drawing is appropriate, not too visible, and convenient for our residents. Does Council agree or do you want us to evaluate other options?
2. Site preparation. We have estimates for chain link and concrete fencing. Is there a Council preference?
3. Process. We believe we have a plan whereby we can utilize technology to avoid having to provide an attendant at the site.
4. Cost. We have two options:
  - a. Include the cost in rates across the board (this will require an increase in rates)
  - b. Require an amount to be paid by customers accessing the site

We're still gathering information for some of the costs, but anticipate having those estimates for you at the meeting.

### EXHIBITS:

Drawing showing proposed site

### COUNCIL ACTION/STAFF RECOMMENDATION:

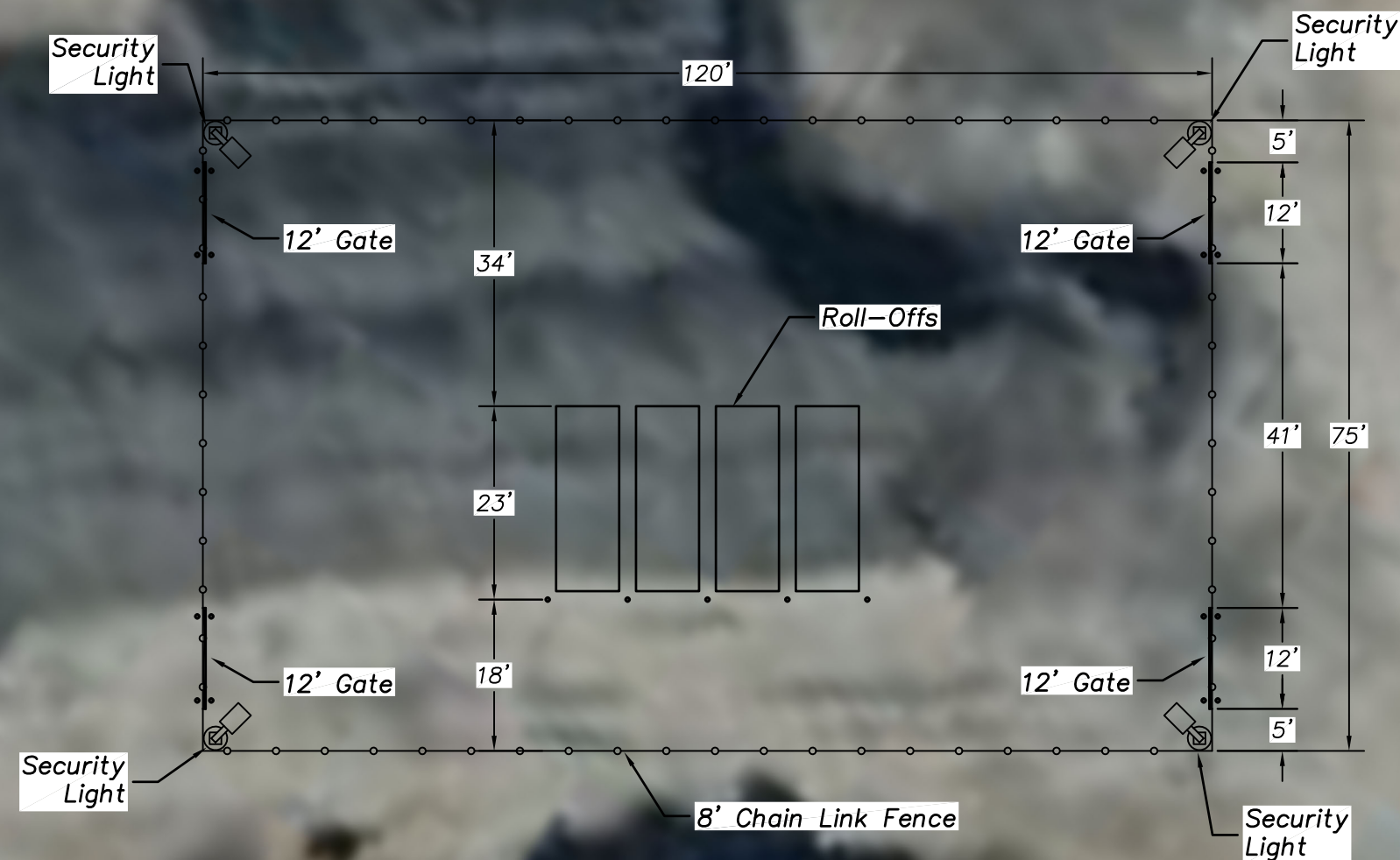
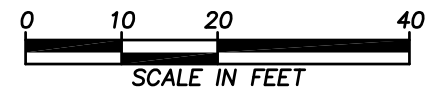
None - Council discretion





OJD Engineering, LLC  
F-4393

Project No.	Sheet:
Date:	
Drawn By: TRL	
Checked By: BNL	
Scale:	







## AGENDA ITEM COMMENTARY

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**MEETING NAME:** City Council

**MEETING DATE:** March 3, 2025

**ITEM TITLE:** Consider and take appropriate action on Resolution 2025-007

A RESOLUTION OF THE CITY OF WOLFFORTH, TEXAS FINDING THAT THE STATEMENT OF INTENT OF ATMOS ENERGY CORP., WEST TEXAS DIVISION TO CHANGE RATES FILING WITHIN THE CITY SHOULD BE DENIED; FINDING THAT THE CITY'S REASONABLE RATE CASE EXPENSES SHALL BE REIMBURSED BY THE COMPANY; FINDING THAT THE MEETING AT WHICH THIS RESOLUTION IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW; REQUIRING NOTICE OF THIS RESOLUTION TO THE COMPANY AND LEGAL COUNSEL.

**STAFF INITIATOR:** Rick Scott, ACM

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### BACKGROUND:

On October 25, 2024, Atmos Energy Corp., West Texas Division (Atmos or Company) filed a Statement of Intent to Increase Rates with cities retaining original jurisdiction in the West Texas Division. In the filing, the Company is seeking to increase system-wide base rates by approximately \$66.1 million. If approved, this will increase the annual revenues received from the incorporated areas by approximately \$26.9 million (an increase of 20.76% including gas costs). According to Atmos West Texas, the impact of this approval on an average residential customer would be an increase of about \$16.66 per month (an increase of 10%).

In late October, the Cities Served by Atmos West Texas (Cities) engaged the services of consultants to review the Company's filing. The consultants identified numerous unreasonable expenses and proposed significant reductions to the Company's request. Accordingly, Cities' attorney recommends that all Cities members adopt the Resolution denying the rate change. Once the Resolution is adopted, Atmos will have 30 days to appeal the decision to the Railroad Commission where the appeal will be consolidated with Atmos's filing for the environs and those cities that have relinquished their jurisdiction (i.e. Gas Utility Docket 18879) currently pending at the Commission.

### EXHIBITS:

Resolution 2025-007

### COUNCIL ACTION/STAFF RECOMMENDATION:

Staff recommends council approve Resolution 2025-007 denying the rate application and consolidation proposed by Atmos.



## RESOLUTION 2025-007

**A RESOLUTION OF THE CITY OF WOLFFORTH, TEXAS FINDING THAT THE STATEMENT OF INTENT OF ATMOS ENERGY CORP., WEST TEXAS DIVISION TO CHANGE RATES FILING WITHIN THE CITY SHOULD BE DENIED; FINDING THAT THE CITY’S REASONABLE RATE CASE EXPENSES SHALL BE REIMBURSED BY THE COMPANY; FINDING THAT THE MEETING AT WHICH THIS RESOLUTION IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW; REQUIRING NOTICE OF THIS RESOLUTION TO THE COMPANY AND LEGAL COUNSEL.**

**WHEREAS**, the City of Wolfforth, Texas (“City”) is a gas utility customer of Atmos Energy Corp. (“Atmos” or “Company”) within the West Texas Division, and a regulatory authority with an interest in the rates and charges of Atmos; and

**WHEREAS**, the City is a member of Cities Served by Atmos West Texas (“Cities”) (such participating cities are referred to herein as “Cities”), a coalition of similarly situated cities served by Atmos that have joined together to efficiently and cost effectively review and respond to natural gas issues affecting rates charged in the West Texas Division; and

**WHEREAS**, on or about October 25, 2024, Atmos filed with the City a Statement of Intent to Increase Rates seeking to increase natural gas rates by \$66.1 million annually and to all customers residing in the City; and

**WHEREAS**, Cities is coordinating its review of Atmos’s Statement of Intent filing with designated attorneys and consultants to resolve issues in the Company’s filing; and

**WHEREAS**, through review of the application, Cities’ consultants determined that Atmos’s proposed rates are excessive; and

**WHEREAS**, the Cities’ members and attorneys recommend that Cities members deny the Statement of Intent; and

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

**Section 1.** That the rates proposed by Atmos to be recovered through its gas rates charged to customers located within the City limits, are hereby found to be unreasonable and shall be denied.

**Section 2.** That the Company shall continue to charge its existing rates to customers within the City.

**Section 3.** That the City's reasonable rate case expenses shall be reimbursed in full by Atmos West Texas.

**Section 4.** That it is hereby officially found and determined that the meeting at which this Resolution is passed is open to the public as required by law and public notice of the time, place, and purpose of said meeting was given as required.

**Section 5.** That a copy of this Resolution shall be sent to Atmos West Texas, care of Philip Littlejohn, Vice President of Rates and Regulatory Affairs, West Texas Division, 6606 66<sup>th</sup> Street, Lubbock, Texas 89424 (Philip.littlejohn@atmosenergy.com), and to Thomas Brocato at Lloyd Gosselink Rochelle & Townsend, P.C., 816 Congress Avenue, Suite 1900, Austin, Texas 78701 (tbrocato@lglawfirm.com).

PASSED AND APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Secretary

APPROVED AS TO FORM:

\_\_\_\_\_  
City Attorney



## AGENDA ITEM COMMENTARY

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<b>MEETING NAME:</b>	City Council Meeting
<b>MEETING DATE:</b>	March 3, 2025
<b>ITEM TITLE:</b>	Consider and take appropriate action on Resolution 2025-008  A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS APPROVING A PROPOSAL WITH 720 DESIGN INC FOR WOLFFORTH PUBLIC LIBRARY MASTER PLAN SERVICES; AND PROVIDING AN EFFECTIVE DATE
<b>STAFF INITIATOR:</b>	Kimberly Brantley, Library Director

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### BACKGROUND:

As you all are aware, Wolfforth is growing, and with that growth the Library has seen consist increase in usage and in person visits over the past decade, and we are not seeing that slowing down any time soon. When I spoke to you all about our priorities for this budget year, I mentioned the master planning services and concept design to prepare the Library for the future. This is a pivotal time in our Library's history and something that will allow us to continue serving our community for many years to come.

We have received a proposal from 720 Design for those services, which is included. This will be done in two parts, starting with the master plan and then the remodel and expansion design. The first part of the process will cost \$56,935 from which we will receive a complete master plan, which the Library has not had updated in 20 years. This year we petitioned Lubbock County to increase our support from \$14,754 to \$60,000 and they approved that request. We would like to put the \$45,246 increase towards the master planning services and request that the Council approve a budget amendment for the remaining portion. The second part of the proposal is quoted at \$36,840 and will not begin until the FY 25/26 budget and we will be including that in our budget request at that time. I will also propose to Lubbock County that they maintain the level of support for next year as well, which will assist in covering that expense.

720 Design provides a very specialized and comprehensive service for library planning, and there is not another company in the state that offers the scope of services that they do. This makes them a sole source company making it a non-competitive purchase. Additionally, based on the company's expertise, qualifications, and the specialized scope of their master planning and design services, competitive bidding is not possible for the services. The company was founded in 2007 by Maureen Arndt and is based out of Dallas, TX. The firm specializes in Library master planning, architecture, and interior designing for the modern library and has completed over 350 libraries across the country. They are very well known and respected throughout the state, and we are looking forward to the opportunity to work with them for our community.

### EXHIBITS:

Resolution

Proposal for 720Design

Letter of Support – Tocker Foundation

**COUNCIL ACTION/STAFF RECOMMENDATION:**

Approve Resolution

October 14, 2024

Kimberly Brantley  
City of Wolfforth Public Library  
P.O. BOX 36  
Wolfforth, Texas 79382

To whom it may concern:

Since 1992, the Tocker Foundation has devoted most of its philanthropic giving to rural, public libraries in Texas towns of 12,000 or less. The foundation works closely with the Texas State Library, Texas Library Association and other philanthropic organizations. The due diligence of the foundation includes the review of the annual library report filed with the Texas State Library, product research and on-site visits.

In recent years, we have seen a rise in requests for large amounts of furniture and shelving. Many, if not most, of these libraries remain unchanged from the time they were built thirty, forty or even fifty years ago. The changes in our world since then are dramatic and as a result, the ways that libraries are used have changed as well.

In an effort to support these changing needs in the library, we launched an initiative that elevates these furniture and shelving projects from the ordinary replacement of tables and chairs to a transformation that addresses the entire facility and the uniqueness of each community while providing flexibility for future changes. Key to the success of this transformation is our partnership with an architect/library design consultant who works closely with the library applicant to assess the space, create a new floor plan and guide applicants through the selection process. The value of her expertise extends to the bottom line by managing a bid process, saving the library thousands of dollars and expanding the impact of the grant.

Word of this initiative has spread and librarians who were once resigned to their current arrangement are now encouraged and hopeful that they, too, can update their facility to address the multitude of programs and services that make rural libraries the hub of their community. These libraries typically reach out to our foundation because of our past support and our dedication to rural public libraries but we cannot fund this alone. We encourage the libraries to reach out to other funding sources to complete the project all at one time.



Public library projects of this type are not possible within a typical library's operating budget. Extraordinary assistance is vital. **I encourage the City of Wolfforth's elected officials to join us in addressing facility needs during this transformation project at the City of Wolfforth Public Library.** Please contact me at the Tocker Foundation if I can offer any further information. I appreciate your attention to this matter.

Sincerely,

A handwritten signature in blue ink, appearing to read "Darryl Tocker". The signature is fluid and cursive, with the first name "Darryl" being more prominent than the last name "Tocker".

Darryl Tocker  
Executive Director





**RESOLUTION NO. 2025-008**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOLFFORTH, TEXAS  
APPROVING A PROPOSAL WITH 720 DESIGN INC FOR WOLFFORTH PUBLIC LIBRARY  
MASTER PLAN SERVICES; AND PROVIDING AN EFFECTIVE DATE**

**WHEREAS**, the City Council desires to authorize a proposal with 720 Design Inc for Wolfforth Public Library Master Plan services

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

**SECTION 1.** The City Council hereby approves a proposal with 720 Design Inc for Wolfforth Public Library Master Plan services attached to this Resolution as **Exhibit A**.

**SECTION 2.** This Resolution shall become effective immediately from and after its passage.

**DULY RESOLVED AND ADOPTED** by the City Council of the City of Wolfforth, Texas on this the 3rd day of March, 2025.

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Charles Addington, II, Mayor

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Terri Robinette, City Secretary

January 3, 2025

## PROPOSAL PRESENTED TO: Wolfforth Public Library

Re: Wolfforth Public Library Master Plan

720 Design Inc. appreciates the opportunity to present this proposal for your consideration.

### PROJECT GOALS AND OBJECTIVES:

This proposal is for 720 Design Inc. to provide consulting services that will lead to a plan to expand the existing 8,000 SF library.

Goals for the project include:

- Determine the space needs for the growing community of Wolfforth.
- Study spaces that are current needs:
  - Outdoor spaces
  - Expanded children's area
  - Family Place
  - Quiet reading
  - Expanded meeting spaces
  - Redesigned adult shelving/reading area to create a community living room
- Space plan for an appropriately sized collection but on lower, mobile shelving units.
- Make recommendations to the library façade and entry to increase visibility

### SCOPE OF SERVICES:

#### Part 1: Summary of Needs Study

Prior to the first programming meeting gather as much of the following information as possible:

- 2024 PLAN Strategic Plan (received)
- Library Survey (community input)
- Original Library Plans
- Existing site plan/plat/survey
- City and County planning population projections
- Circulation stats by genre for one year (2023)
- Program attendance (by age group and type of program) stats for one year (monthly for 2023)
- Collection Development Plans (what's growing, what's shrinking?)
- Technology Plan
- Technology Inventory, to include current computer counts
- Number of reader seats in the library
- Library Organizational chart and staffing projections
- Images, list of likes and dislikes from prior library visits

#### **Master Plan Meeting #1 "Kick Off" and interviews (on site):**

- Identify Process, Schedule, Goals and Criteria for Success
- Discuss stakeholders' expectations and preconceived notions
- Strategize on community input opportunities, format, and schedule
- Review process for online survey
- Review current trends in library design and planning

Staff stakeholder interviews:

- Staff Interviews in their current space to determine required workflow and space requirements

**Space Needs Development Meeting #2 (virtual):**

- Review collection development, technology, seating standards based on Texas Library Standards and other applicable standards (ALA, other states, Whole Building Guide)
- Strategize for community input including relevant trends and new spaces.
- Review online survey questions

**Community Input Meetings:** This will be customized based on the best way to include as many users and potential users as possible. The community focus group effort allows the library and design team to present current trends and opportunities in library design that may come as surprise (and delight!) to those who have not used a library recently. Options for community input include (select one or a combination of community input):

- Open House at community events– people can come any time to view image boards and vote with “library dollars”. The library can continue to gather data in this manner by displaying the image boards and distributing the “library dollars” at other library events, city-wide events, and be on display for input in the library or city hall. These have been very successful recently and draw from a larger pool of participants of both library users and non users.
- Town Halls – we do these with a powerpoint of “library possibilities” that attendees (virtual and in-person) get to vote on to help set priorities
- Community Focus Groups – invited library users and non-users participate in a conversation and presentation for future library services and spaces

**Online Survey**

- 720 design (with Ivy Group Consulting) will assist the library in preparing a web-based survey of the community for library amenities, services, and programs. The design team will be responsible for:
  - developing the survey questionnaire (two rounds of revisions) with a series of quantitative questions and up to two qualitative “open end” questions;
  - recommending strategies to ensure maximum participation;
  - programming, testing, and launching the survey;
  - monitoring response rates;
  - analyzing the data;
  - summarizing key findings in a research report; and
  - reviewing the findings with the project team.

**The Library will be responsible for:**

- posting the survey link on its website and social media; and
- promoting survey participation.

**Space Needs Development Meeting #3 (virtual):**

- Following community input, we will be able to answer the question “what does the community want?” and include the top ten components in the preliminary “wish list” program. This review will set priorities and set the stage a phased needs approach to space utilization. This may include options for meeting “Exemplary”, “Enhanced”, or “Standard” levels of service.

**Technology Workshop (virtual):**

- Review of existing technology components of the library
- Led by NV5’s Mary Cook, this will be a visioning session for AV, IT, infrastructure, security, and acoustics specifically for libraries
- A written report of the results will be provided.

**Review Facility Recommendations Meeting #4 (virtual):**

- Zoom meeting to review the program line by line to reach final needs assessment size.
- Rough Order of Magnitude (ROM) cost for recommendations

- Review recommendations which will include a new library and may include other nontraditional methods for providing library services (mobile services, partnerships for service, remote locations for lockers or library vending and other services to be determined)

**Draft Master Plan Report Meeting #5 (virtual):**

- Review of 90% draft master plan report
- Include all revisions in the Final Report
- Identify staff for yearly review of the implementation of the recommendations and activities

**Prepare and submit final report**

**Final Master Plan Report Meeting #6 (on site):**

- Presentation of final master plan to library board and/or city council/CIP (please indicate number of presentations)

**Part 2: Library Re-model and Expansion Concept Design**

**Adjacency/block Diagram Program Workshop #1 (on site):**

- Hands on workshop to determine the best use of space.
- Precedent images for interior features.
- Site design charette

**Furniture Test Fit Workshop #2 (on site):**

- Hands on workshop to determine review potential furniture layouts in the reconfigured space.
- Massing model for building expansion
- Exterior precedent images for addition and entry enhancements.

**Concept Design Workshop #3 (virtual):**

- Interior and exterior renderings
- Draft phasing plan

**Final Presentation (on site):**

- Present findings, images, and cost to the library board for comment and approval of design concept.

**Deliverables:**

Programming Summary of Needs for Re-Model and potential expansion

Adjacency Diagram for Re-model and future expansion

Furniture test fit (sketch format)

Site Plan with site improvements

(1) view of exterior concepts

(2) views of interior concepts

AV/Technology/Acoustical Programming Narrative that helps the library identify, design, and prepare for the technology-driven services it aspires to in the modernized building including expected cost estimate.

MEP Building Assessment Narrative

Programming ROM and FFE cost estimate

## COMPENSTATION FOR PART 1:

### PART 1: Master Plan Summary of Needs

Project Management and expenses (printing, mileage)	\$2,800
Programming Information Gathering and Analysis Pre-meeting to discuss data Meeting prep <b>Master Plan Meeting #1 "Kick Off" and interviews</b> Identify Schedule, Process, and Goals Tour Library and Interview staff Online Survey Discussion Community Meeting Strategy Meeting documentation	\$7,050
<b>Space Needs Development Meeting #2</b> Apply Standards to collection, technology, staffing, seating Prepare discussion guide for Leadership/Stakeholders Community Meeting and online survey updates Meeting documentation	\$2,700
<b>Environmental Scan</b> Meet with Planning and GIS Peer Benchmarking Meeting documentation	\$1,490
Community Meeting Planning and Prep <b>Community Input Meetings</b> Community Focus Groups (4) Community Meeting Documentation	\$8,480
<b>Online Survey Options - Ivy</b> Full Service Prepare, host, analysis of Online survey (lump sum)	\$9,585
Prepare working space needs <b>Space Needs Development Meeting #3</b> Revise working outline program options Prepare facility recommendations	\$5,740
<b>Technology Visioning Workshop - NV5</b> Documentation	\$5,290
<b>Review Facility Recommendations Meeting #4</b> Update recommendations ROM Cost Estimates for recommended options	\$4,580

Prepare 90% draft master plan	\$5,380
<b>Draft Master Plan Report Meeting #5</b>	
Finalize Master Plan Document	
 <b>Meeting #6: Final Master Plan report</b>	 \$3,840
Final Presentation	
<b>PART 1 Subtotal</b>	<b>\$56,935</b>

### **COMPENSTATION FOR PART 2:**

<b>PART 2: Library Re-model and Expansion Concept Design</b>	
Project Management and expenses (printing, mileage)	\$5,440
Pre-meeting to discuss site opportunities and constraints	
 Meeting prep	
<b>Workshop #1: Adjacency Diagram Options</b>	 \$5,380
<b>Site Test Fit</b>	
Documentation and updates	
 Meeting Prep	 \$10,580
<b>Workshop #2: Furniture Test Fit &amp; Massing Diagrams</b>	
Documentation and updates	
 Preliminary Cost Estimate	
Meeting Prep	
<b>Workshop #3: Concept Design</b>	 \$7,720
Documentation and updates	
 Final Presentation (one)	 \$1,720
Project Contingency to be used with owners' approval only	\$6,000
<b>PART 2 Subtotal</b>	<b>\$36,840</b>

### **PART 3: Library Interior Design/FFE Implementation – scope to be determined based on Part 1 and 2 findings.**

#### **KEY PERSONNEL:**

Maureen Arndt, 720 design, shall serve as Principal in Charge.

Mia Ovcina, 720 design, shall serve as Design Project Manager, providing day-to-day client contact and project management

Charles Aguirre, APR3D, will serve as cost estimator on the project.

Mary Cook, NV5/Sextant Group, will serve as Technology Consultant.

#### **OPTIONAL ADDITIONAL SERVICES:**

Additional Meetings, Presentations or field measuring buildings will be billed at an hourly rate



**Reimbursable Expenses:** Expenses are included in the project management Fee Compensation listed above. Travel expenses (meals, mileage) based on the number of meetings anticipated are included in the fee. Reimbursable expenses excluded from the project management fee include boards for community meetings, renderings, pdf transfer to Revit or scan to PDF for existing plans (estimated @ \$1,000). Additional reimbursables will be billed at 1.10% of actual costs.

**Change of Service:** Services that are required of 720 Design Inc. that are not defined in the scope of work above shall be considered a change of service. Prior approval from the Owner will be received before any additional services are executed.

**SCHEDULE:**

The schedule will be developed in conjunction with the owner for this project.

All meetings and presentations as itemized above shall take place virtually (via Teams or Zoom) or at the Wolfforth Public Library unless specified otherwise.

**Exhibits**

Exhibit A-General Conditions: The terms and conditions listed in Exhibit A-General Conditions of Agreement, dated January 2024 will apply to this proposal.

Submitted by:

Approved by:

Maureen Arndt, AIA, IIDA

6/4/24

President

720 Design Inc.

Enclosures: General Conditions

Title

Date



## AGENDA ITEM COMMENTARY

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**MEETING NAME:** City Council Meeting

**MEETING DATE:** 03/03/2025

**ITEM TITLE:** Consider and take appropriate action on requests for funds to stock Preston Manor Park and Patterson Park lakes with fish.

**STAFF INITIATOR:** Randy Criswell – City Manager

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### BACKGROUND:

Included with this commentary is a request from PID#2 for \$3597 to stock Preston Park lake with fish. I believe Mr. Tom Sinclair will be at the meeting to present the PID's request. I've also included a price sheet and information page. If you feel this is a beneficial expenditure, I believe we can absorb the cost in the current budget. Also, if you'd like to consider it, we could do the same thing at Patterson Park lake. I've visited with Public Works Director Randy Hall, and he indicates this is something that's been done in the past but not recently, and he is supportive of the idea.

Based on the size of the lake at Patterson Park, we could spend anywhere from \$1200 to \$5000.

### EXHIBITS:

Request from PID #2

Price/Information sheet

### COUNCIL ACTION/STAFF RECOMMENDATION:

None - Council discretion

To: Randy Criswell Wolfforth City Manager  
From: Wolfforth PID Board #2

Mr. Criswell,

On behalf of the Wolfforth Public Improvement District #2, we would like to formally request funds for the stocking of fish into the Wolfforth city park pond located within the Preston Manor neighborhood. This is the pond featured on the landing page of the City of Wolfforth website.

The purpose of the fish is to increase outdoor recreation and involvement within the greater Wolfforth community. We would like to request \$3,597 to be used on March 12, 2025 to purchase 3 of the "1 acre pond packages" from the entity Stock My Pond. Stock my Pond is a fish farm based in Arkansas which supplies fish for stocking small ponds and stock tanks, and they will have a truck with fish in Lubbock on March 12th. The "1 acre pond package" includes sport fish such as bass and catfish as well as bait fish to help support the diet of the sport fish, therefore creating a complete food source for maintaining a healthy fishing resource.

We welcome any questions you may have.

Thank you for your consideration.

Wolfforth PID Board #2


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## One Acre – Pond Package: + Catfish

Our 1-acre pond package **WITH Catfish** is ideal for stocking your pond or lake.

### Package Includes:

- 750 Bluegill
- 100 Red Ear
- 100 Hybrid Bluegill
- 200 Largemouth Bass
- 100 Crappie
- 10 LBS Minnows
- 300 (4-6") Catfish

FREE DELIVERY

Also available in a 1-acre package **WITHOUT** Catfish.

## One Acre – Pond Package: + Catfish

**\$ 1199 each**



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## AGENDA ITEM COMMENTARY

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**MEETING NAME:** City Council Meeting

**MEETING DATE:** 03/03/2025

**ITEM TITLE:** Consider and take appropriate action on recommendation to withdraw TWDB sewer funding application.

**STAFF INITIATOR:** Randy Criswell – City Manager

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### BACKGROUND:

In the spring of 2022, we made an application to the Texas Water Development Board (TWDB) for funding for a new wastewater treatment plant. At the time, we applied for \$26 million. Our project was ranked very high and we were invited to “apply” for funding. The funding we’d be eligible for would come from the State Clean Water Revolving Fund as a low interest loan. (Wolfforth’s demographics will most likely never allow us to be eligible for grants or forgivable loans). Over the next year or so, we continued in the direction of pursuing this funding, but our project concept changed from a wastewater treatment plant to an interconnect with Lubbock and getting “out of the business” of treating wastewater. There are a multitude of reasons for this that I’ll be happy to elaborate on if necessary.

The time that has been necessary to pivot that project and negotiate a contract with Lubbock has exceeded the time TWDB can allow. They’ve recommended that we withdraw our application, but also encouraged us to reapply at some future point.

I’ve visited with our Financial Advisor about this, and he tells me that for projects of this size - and our project specifically - the advantages of using TWDB for funding don’t outweigh the extra requirements and time needed to administer the project, plus the increased cost of the project that will be incurred.

Considering all this, I recommend we withdraw our TWDB application.

### EXHIBITS:

None

### COUNCIL ACTION/STAFF RECOMMENDATION:

Staff recommends withdrawing TWDB funding application for wastewater improvements project



## AGENDA ITEM COMMENTARY

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**MEETING NAME:** City Council Meeting

**MEETING DATE:** 03/03/2025

**ITEM TITLE:** Consider and take appropriate action on report from staff regarding 4<sup>th</sup> on 5<sup>th</sup> celebration.

**STAFF INITIATOR:** Randy Criswell – City Manager

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### BACKGROUND:

A few weeks ago, we presented a report to Council on the various community events that had been conducted in 2024. You will recall we presented multiple concerns about continuing the 4<sup>th</sup> on the 5<sup>th</sup> event as it had always been done - for several significant reasons, but mainly because we can no longer conduct that event at Patterson Park. The size and expectations of the crowd were beyond reasonable control last year and are not sustainable going forward. We've met internally on more than one occasion to brainstorm what our options might be. I've personally talked with Frenship and a local landowner about possible new locations for a fireworks show and neither is a possibility. As we see it, the only real option for a fireworks show is to continue to utilize Patterson Park, but as we've pointed out, the event is too large for that area and proper, safe access and crowd management.

We believe we have a solution for something equally *or more* entertaining, but totally unique for this area. We want to propose a drone show. Our thought is to have a drone show with a viewing area in the Tiger Stadium parking lot. If Council is supportive, we will proceed with putting together a real plan for this. We will solicit the EDC for funding like we always have, and we will also request additional funds, likely from HOT. A price sheet for a drone show is attached, and we will have a couple of videos prepared to show you a couple of examples.

### EXHIBITS:

Price/Information sheet

### COUNCIL ACTION/STAFF RECOMMENDATION:

None - Council discretion



<b>Costs</b>	<b>300 Drones</b>	<b>400 Drones</b>	<b>2” Current Fireworks</b>	<b>2” Upgrade Fireworks</b>
Description	300 to create a 10-15 production. Choice of animations.	400 to create a 10-15 production. Choice of animations.	Similar to last year’s show. About 11 minutes in duration.	To keep similar features, but extend to a 14–15-minute show.
Cost	\$30,000	\$38,000	\$16,500	\$20,000-25,000
Fencing	\$1,000	\$1,000	\$2,500	\$2,500
Other Costs (security, music, sound, restrooms, clean-up, photography, and tents)	\$31,250	\$31,250	\$31,250	\$31,250
<b>Total Cost</b>	\$62,250	\$70,250	\$50,250	\$53,750-58,750

**Location:** Tiger Stadium Parking Lot

**Launch Site:**

Fireworks: Currently no site secured- Cannot shoot off of Frenship property, but needs to be visible to spectators.

Drones: Proposed location would be to close down south parking lot of 9<sup>th</sup> grade center.

\*NOTE: There has been an increase in costs for security, music, sound, restrooms, clean-up, photography, and tents compared to the previous year. Regardless of whether we opt for drones or fireworks, the associated costs will remain the same.



Description from Company Representative:

We recommend the range of 100 drones and up for a great animated light show for city events. Shows can be anywhere from 10-15 minutes in length. The package includes working with your city to create a “storyboard” of different animations you would like in the sky. This typically takes us 80-100 hours on the back end for the design process. This can be anything from city mascots, American flags or anything custom to your particular city. Our show designers will work with you and present you a full 3D animation with music for you to approve before signing off on the show. We even offer a QR code for your upcoming events that can be launched directly into the sky. These drones are quiet and safe, meaning you can invite all families, individuals with sensitive hearing and even pets to the show!

Once you have approved the show design, we will handle all FAA permits and city permits to ensure we have the green light to operate the show. Our operations and certified drone pilot will communicate with you on set up locations (flat area), safety zones and answer any questions you may have. We will set up 3 hours before the show start time and run test flights and hover tests to ensure everything is in working order. Once we launch, just look up and enjoy!

Behind the scenes, we are monitoring each drone, weather, FAA flying patterns and have multiple visual observers to ensure the sky light show performs above expectations.

Your city will also be added as an additional insured on our insurance coverage. We prioritize safety. Not only are we permitted by the FAA to run aerial shows, but we also have our manufacturer of the drones “proof” our flight paths and transitions as a second set of eyes during our design process. Not many other companies will take this extra step.

We also have 2 geofences that encompass our flight path. The first geofence surrounds the aerial show and the second is a “safety” net that will stop prior to where any spectators are. We will not fly over people at any time. Drones lift up to a height of 400ft, spread out in the air for the performance and land back down on our landing pads ensuring safety for all guests.