



# City of Azle Regular Meeting Agenda City Council

505 W. Main Street  
Azle, Texas 76020

**August 5, 2024**

**6:00 PM**

**Council Chambers**

Pursuant to Section 551.071 of the Texas Government Code, the Council may convene into Executive Session(s) from time to time as deemed necessary during the meeting for any posted agenda item and may receive advice from its attorney as permitted by law.

## **CALL TO ORDER**

## **INVOCATION**

*The City of Azle is accepting volunteers from all Religions and Denominations to provide the invocation at the beginning of the City Council meeting. If you are interested in giving the invocation at a future meeting, please call the city secretary's office at 817-444-7101 or email: [yhoffman@cityofazle.org](mailto:yhoffman@cityofazle.org)*

**Bill Killough, Senior Pastor - Silver Creek Methodist Church**

## **PLEDGE OF ALLEGIANCE**

## **PUBLIC PARTICIPATION**

*This is an opportunity for the public to address the City Council on posted agenda items or non-agenda items. In order to address the Council, please complete a Speaker's Request Form and submit to the City Secretary prior to the start of the council meeting. All comments must be directed to the Presiding Officer, rather than an individual council member or city staff. All speakers must refrain from personal attacks toward any individual. Comments are limited to three (3) minutes and must pertain to the subject matter listed on the Speaker's Request Form. Speakers requiring the assistance of a translator shall be provided four (4) minutes. Council may not comment publicly on non-agenda items, but may direct the City Manager to resolve the matter or request the matter be placed on a future agenda. Public comments regarding non-agenda items shall not include any "deliberation" as defined by Chapter 551 of the Government Code, as now or hereafter amended. If you have a subject that may require City Council action, you may obtain a form from the City Secretary and request the item be placed on a future agenda.*

## **PRESENTATION**

1. Quarterly Investment Report for the Quarter ended June 30, 2024  
**Martin Avila, Finance Director**

## **ACTION ITEMS**

2. Consider and take action on the July 16, 2024 regular council meeting minutes.  
**Yael Hoffman, City Secretary**
3. Consider any action appointing Angie Harrison to the Beautification Board, Place 5.  
**Yael Hoffman, City Secretary**
4. Consider any action approving the annual re-appointments to the Crime Control and Prevention District Board, Places 3, 5, and 6 for a two-year term ending August 31, 2026.  
**Yael Hoffman, City Secretary**
5. Consider any action on the Texas Municipal League Risk Pool Cyber Liability and Data Breach Response Interlocal Agreement  
**Martin Avila, Finance Director**
6. Consider any action on Ordinance No. 2024-17 regarding a request to vacate and abandon certain portions of the street right-of-way of Oak Hill Trail in the City of Azle, Texas.  
**David Hawkins, Director of Planning and Development**

7. Consider any action regarding possible amendments to Facade and Signage Improvements Program Policy.

**David Hawkins, Director of Planning and Development**

8. Consider any action on Ordinance No. 2024-19 regarding text amendments to Article 1.09, Parks and Recreation within the Code of Ordinances, City of Azle, Texas. The purpose of the text amendment is to consider amending requirements pertaining to noise and amplifiers on City properties.

**David Hawkins, Director of Planning and Development**

9. Consider any action on Ordinance No. 2024-14 regarding text amendments to Chapter 14 "Zoning Ordinance" of the Code of Ordinances, City of Azle, Texas. The purpose of the text amendment is to consider adding parking maintenance requirements for commercial properties.

**David Hawkins, Director of Planning and Development**

10. Consider any action on a new golf cart fleet proposal from Club Car.

**Matthew Sommerfield, Golf Course General Manager**

11. Consider any action proposing a specific Tax Year 2024 ad valorem tax rate to be considered during a public hearing at the August 19, 2024 meeting of the City Council.

**Tom Muir, City Manager**

## **PUBLIC HEARINGS**

12. Conduct a public hearing and consider any action on Ordinance No. 2024-15 regarding a proposed zoning change request from Industrial (IND) District to a Planned Development (PD) District for approximately 57 acres of land, being described as Lots 1-3, Block 1, RS3 Industrial Park and a 28.638-acre tract of land in the G.W. Robbins Survey, Abstract No. 1155, City of Azle, Parker County, Texas. The property is generally located on the east side of Ashwood Street and on the north side of Northwest Parkway (Hwy. 199).

**David Hawkins, Director of Planning and Development**

13. Conduct a public hearing and consider any action on Ordinance No. 2024-16 regarding a Specific Use Permit request to operate a tattoo parlor business for property located at 629 Profit Street and also known as Lot 2, Block 2, Azle Industrial Park Addition. The property is located on the south side of Profit Street approximately one hundred fifty feet (150') east of Commerce Street. The applicant is requesting a Specific Use Permit to operate a tattoo parlor business at this location.

**David Hawkins, Director of Planning and Development**

14. Conduct a public hearing for the CCPD's Proposed FY 2024-25 Budget

**Ben Hall, Police Chief**

15. Conduct a public hearing and consider any action on Ordinance 2024-18 providing amendments to the FY 2023-24 budget to reflect appropriation transfers and changes as outlined in Exhibit A of the ordinance.

**Tom Muir, City Manager**

## **ITEMS TO BE PLACED ON FUTURE MEETING AGENDAS**

## **MAYOR/COUNCIL COMMENTS OF COMMUNITY INTEREST**

## **ADJOURNMENT**

I, the undersigned authority, do hereby certify the above Agenda was posted at City Hall on 08-02-2024, at the



City's official bulletin board and is readily accessible to the public at all times in accordance with V.T.C.A. Chapter 551, Texas Government Code.

A handwritten signature in blue ink that reads "Yael Hoffman". The signature is written in a cursive style and is positioned above a horizontal line.

**Yael S. Hoffman, TRMC, CMC**  
**City Secretary**

*This facility is wheelchair accessible and handicapped parking spaces are available. Auxiliary aids and services are available to a person when necessary to afford an equal opportunity to participate in city functions and activities. Auxiliary aids and services or accommodations should be requested forty-eight hours prior to the scheduled starting time by calling the City Secretary's Office at 817-444-7101. Complete City Council agenda packet is available for review at the City Secretary's Office and on our website [www.cityofazle.org](http://www.cityofazle.org).*



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**Presenter:** Martin Avila, Finance Director

**Agenda Item:** Quarterly Investment Report for the Quarter ended June 30, 2024

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**Background and Explanation:**

Presentation of the Quarterly Investment Report for the Quarter ended June 30, 2024.

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

N/A.

**Attachments:**

1. 2024-06 Azle Quarterly Investment Report



## QUARTERLY INVESTMENT REPORT

For the Quarter Ended

June 30, 2024

Prepared by

Valley View Consulting, L.L.C.

The investment portfolio of the City of Azle is in compliance with the Public Funds Investment Act and the City of Azle Investment Policy.

Investment Officer

Investment Officer

**Disclaimer:** These reports were compiled using information provided by the City of Azle. No procedures were performed to test the accuracy or completeness of this information. The market values included in these reports were obtained by Valley View Consulting, L.L.C. from sources believed to be accurate and represent proprietary valuation. Due to market fluctuations these levels are not necessarily reflective of current liquidation values. Yield calculations are not determined using standard performance formulas, are not representative of total return yields and do not account for investment adviser fees.

## Summary

### Quarter End Results by Investment Category:

| Asset Type     | March 31, 2024       |                      | June 30, 2024        |                      |              |
|----------------|----------------------|----------------------|----------------------|----------------------|--------------|
|                | Book Value           | Market Value         | Book Value           | Market Value         | Ave. Yield   |
| DDA/MMA/NOW    | \$ 14,074,252        | \$ 14,074,252        | \$ 14,495,294        | \$ 14,495,294        | 4.03%        |
| Pools/MMMF     | 15,757,481           | 15,757,481           | 14,091,297           | 14,091,297           | 5.31%        |
| CDs/Securities | 12,307,116           | 12,307,116           | 12,465,253           | 12,465,253           | 5.22%        |
| <b>Totals</b>  | <b>\$ 42,138,849</b> | <b>\$ 42,138,849</b> | <b>\$ 41,051,844</b> | <b>\$ 41,051,844</b> | <b>4.83%</b> |

#### Current Quarter Portfolio Performance (1)

|                              |       |
|------------------------------|-------|
| Average Quarterly Yield      | 4.83% |
| Rolling Three Month Treasury | 5.47% |
| Rolling Six Month Treasury   | 5.34% |
| TexPool                      | 5.31% |

#### Interest Earnings (Approximate)

|                              |              |
|------------------------------|--------------|
| Quarterly Interest Earnings  | \$ 495,435   |
| Fiscal YTD Interest Earnings | \$ 1,465,117 |

#### Fiscal Year-to-Date Portfolio Performance (2)

|                                   |       |
|-----------------------------------|-------|
| Average Quarter-End Yield         | 4.90% |
| Rolling Three Month Treasury      | 5.48% |
| Rolling Six Month Treasury        | 5.40% |
| Average Quarter-End TexPool Yield | 5.33% |

#### Bank Fee Offsets

|                             |          |
|-----------------------------|----------|
| Quarterly Bank Fee Offsets  | \$ 1,715 |
| Fiscal YTD Bank Fee Offsets | \$ 5,059 |

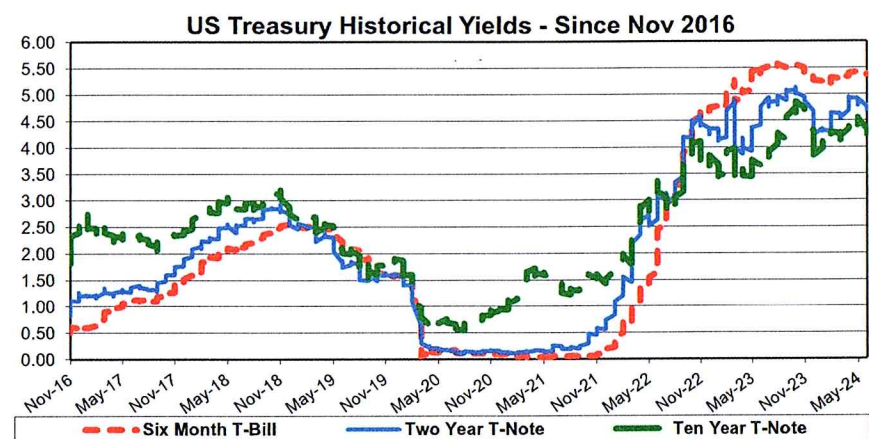
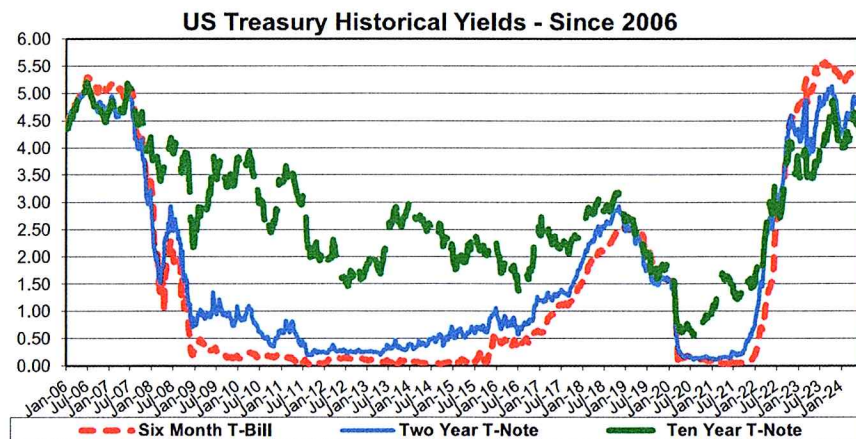
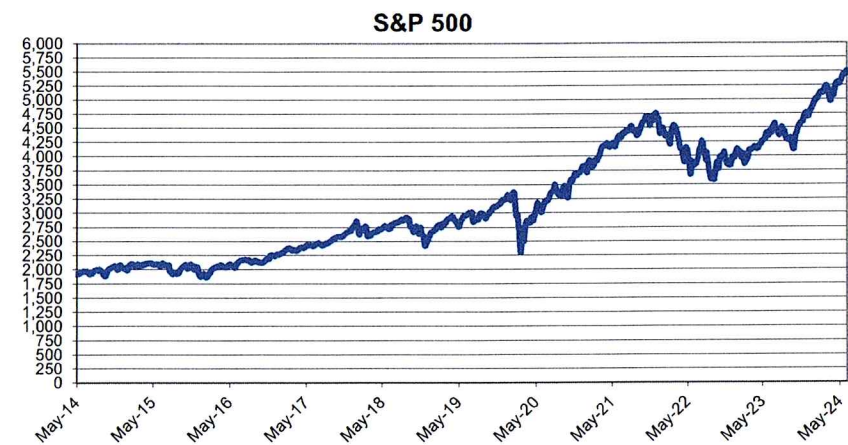
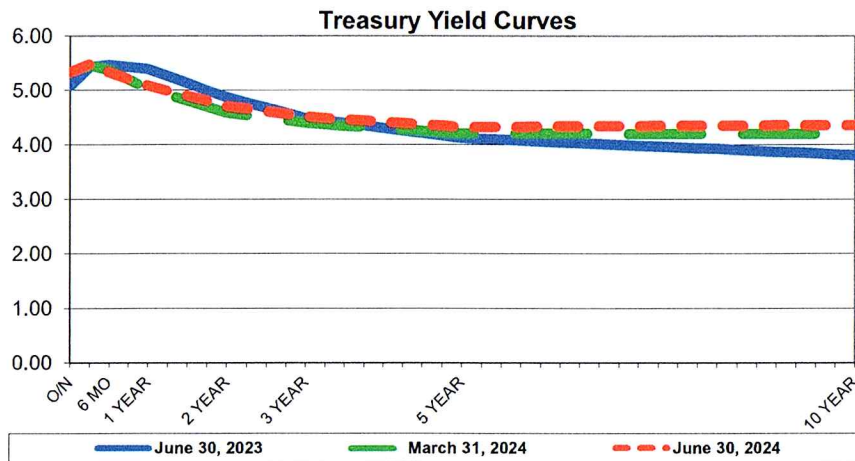
(1) **Current Quarter Weighted Average Yield** - calculated using quarter end report yields and adjusted book values and does not reflect a total return analysis or account for advisory fees. The yield for the reporting month is used for bank, pool, and money market balances.

(2) **Fiscal Year-to-Date Weighted Average Yields** - calculated using quarter end report yields and adjusted book values and does not reflect a total return analysis or account for advisory fees.

## Economic Overview

6/30/2024

The Federal Open Market Committee (FOMC) maintained the Fed Funds target range 5.25% - 5.50% (Effective Fed Funds are trading +/-5.33%). Expectations are for reduced future rates, but any actions will be meeting-by-meeting and "data-dependent." June Non-Farm Payroll slightly exceeded expectations at 206k new jobs, but the previous two months were revised down causing the Three Month Rolling Average to fall to 177k. Final First Quarter 2024 GDP reported +1.4%. The S&P 500 Stock Index created new highs above +/-5,500. The yield curve remains inverted but longer yields rose slightly. Crude Oil trades over \$80 per barrel. Inflation declined slightly but remains above the FOMC 2% target (Core PCE +/-2.6% and Core CPI +/-3.4%). Reduced global economic outlooks and ongoing/expanding military conflicts continue increasing uncertainty.





## Investment Holdings

June 30, 2024

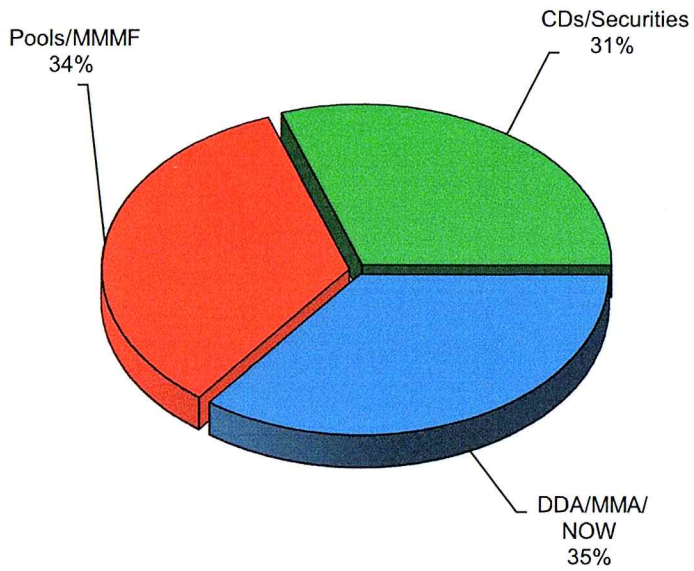
| Description                       | Rating | Coupon/<br>Discount | Maturity<br>Date | Settlement<br>Date | Original Face\<br>Par Value | Book<br>Value        | Market<br>Price | Market<br>Value      | Life<br>(Days) | Yield        |
|-----------------------------------|--------|---------------------|------------------|--------------------|-----------------------------|----------------------|-----------------|----------------------|----------------|--------------|
| Herring Bank                      |        | 1.21%               | 07/01/24         | 06/30/24           | \$ 236,363                  | \$ 236,363           | 1.00            | \$ 236,363           | 1              | 1.21%        |
| PNC Bank (3)                      |        | 0.19%               | 07/01/24         | 06/30/24           | 3,919,890                   | 3,919,890            | 1.00            | 3,919,890            | 1              | 0.19%        |
| NexBank MMA                       |        | 5.55%               | 07/01/24         | 06/30/24           | 10,339,041                  | 10,339,041           | 1.00            | 10,339,041           | 1              | 5.55%        |
| TexSTAR                           | AAAm   | 5.30%               | 07/01/24         | 06/30/24           | 5,141,242                   | 5,141,242            | 1.00            | 5,141,242            | 1              | 5.30%        |
| TexPool                           | AAAm   | 5.32%               | 07/01/24         | 06/30/24           | 8,950,055                   | 8,950,055            | 1.00            | 8,950,055            | 1              | 5.32%        |
| East West Bank CD                 |        | 5.41%               | 08/26/24         | 02/26/24           | 1,528,275                   | 1,528,275            | 100.00          | 1,528,275            | 57             | 5.55%        |
| East West Bank CD                 |        | 5.25%               | 11/26/24         | 02/26/24           | 1,527,431                   | 1,527,431            | 100.00          | 1,527,431            | 149            | 5.38%        |
| East West Bank CD                 |        | 5.05%               | 12/20/24         | 12/20/23           | 541,183                     | 541,183              | 100.00          | 541,183              | 173            | 5.18%        |
| East West Bank CD                 |        | 5.08%               | 02/26/25         | 02/26/24           | 1,526,535                   | 1,526,535            | 100.00          | 1,526,535            | 241            | 5.21%        |
| East West Bank CD                 |        | 5.08%               | 03/04/25         | 03/04/24           | 1,605,125                   | 1,605,125            | 100.00          | 1,605,125            | 247            | 5.21%        |
| Texas Capital Bank CD             |        | 4.70%               | 03/20/25         | 03/20/23           | 1,060,745                   | 1,060,745            | 100.00          | 1,060,745            | 263            | 4.70%        |
| East West Bank CD                 |        | 5.29%               | 05/28/25         | 05/28/24           | 1,528,450                   | 1,528,450            | 100.00          | 1,528,450            | 332            | 5.43%        |
| BOK Financial CDARS               |        | 4.93%               | 06/19/25         | 06/22/23           | 1,051,919                   | 1,051,919            | 100.00          | 1,051,919            | 354            | 5.05%        |
| BOK Financial CDARS               |        | 4.93%               | 06/26/25         | 06/29/23           | 1,050,926                   | 1,050,926            | 100.00          | 1,050,926            | 361            | 5.05%        |
| American Nat'l Bank & Trust CDARS |        | 5.00%               | 08/14/25         | 08/16/23           | 1,044,664                   | 1,044,664            | 100.00          | 1,044,664            | 410            | 5.12%        |
|                                   |        |                     |                  |                    | <b>\$ 41,051,844</b>        | <b>\$ 41,051,844</b> |                 | <b>\$ 41,051,844</b> | <b>77</b>      | <b>4.83%</b> |
|                                   |        |                     |                  |                    |                             |                      |                 |                      | (1)            | (2)          |

(1) **Weighted average life** - Pools, Money Market Funds, and Bank Deposits are assumed to have a one day maturity.

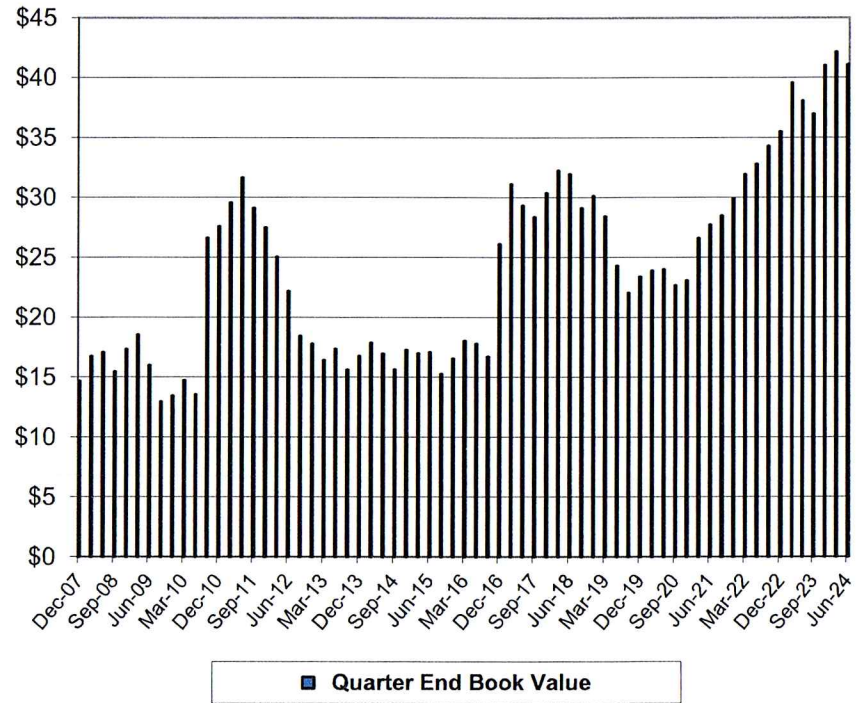
(2) **Weighted average yield to maturity** - The weighted average yield to maturity is based on Adjusted Book Value, adviser fees and realized and unrealized gains/losses are not considered. The pool and mutual fund yields are the average for the last month of the quarter. Bank deposit yields are estimated from the monthly allocated earnings.

(3) **Compensating Balances - PNC Bank** Balances generate earnings credit to offset most bank fees.

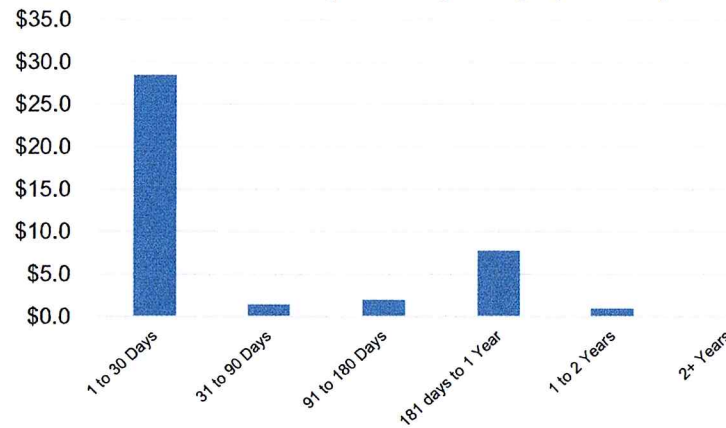
**Portfolio Composition**



**Total Portfolio (Millions)**



**Distribution by Maturity Range (Millions)**



## Book & Market Value Comparison

| Issuer/Description                | Yield | Maturity Date | Book Value<br>03/31/24 | Increases           | Decreases             | Book Value<br>06/30/24 | Market Value<br>03/31/24 | Change in<br>Market Value | Market Value<br>06/30/24 |
|-----------------------------------|-------|---------------|------------------------|---------------------|-----------------------|------------------------|--------------------------|---------------------------|--------------------------|
| Herring Bank                      | 1.21% | 07/01/24      | \$ 235,642             | \$ 721              | \$ —                  | \$ 236,363             | \$ 235,642               | \$ 721                    | \$ 236,363               |
| PNC Bank (3)                      | 0.19% | 07/01/24      | 3,641,634              | 278,257             | —                     | 3,919,890              | 3,641,634                | 278,257                   | 3,919,890                |
| NexBank MMA                       | 5.55% | 07/01/24      | 10,196,976             | 142,065             | —                     | 10,339,041             | 10,196,976               | 142,065                   | 10,339,041               |
| TexSTAR                           | 5.30% | 07/01/24      | 7,209,930              | —                   | (2,068,688)           | 5,141,242              | 7,209,930                | (2,068,688)               | 5,141,242                |
| TexPool                           | 5.32% | 07/01/24      | 8,547,550              | 402,504             | —                     | 8,950,055              | 8,547,550                | 402,504                   | 8,950,055                |
| East West Bank CD                 | 5.65% | 05/28/24      | 1,507,931              | —                   | (1,507,931)           | —                      | 1,507,931                | (1,507,931)               | —                        |
| East West Bank CD                 | 5.55% | 08/26/24      | 1,507,801              | 20,473              | —                     | 1,528,275              | 1,507,801                | 20,473                    | 1,528,275                |
| East West Bank CD                 | 5.38% | 11/26/24      | 1,507,570              | 19,861              | —                     | 1,527,431              | 1,507,570                | 19,861                    | 1,527,431                |
| East West Bank CD                 | 5.18% | 12/20/24      | 534,413                | 6,771               | —                     | 541,183                | 534,413                  | 6,771                     | 541,183                  |
| East West Bank CD                 | 5.21% | 02/26/25      | 1,507,324              | 19,211              | —                     | 1,526,535              | 1,507,324                | 19,211                    | 1,526,535                |
| East West Bank CD                 | 5.21% | 03/04/25      | 1,584,925              | 20,200              | —                     | 1,605,125              | 1,584,925                | 20,200                    | 1,605,125                |
| Texas Capital Bank CD             | 4.70% | 03/20/25      | 1,048,254              | 12,491              | —                     | 1,060,745              | 1,048,254                | 12,491                    | 1,060,745                |
| East West Bank CD                 | 5.43% | 05/28/25      | —                      | 1,528,450           | —                     | 1,528,450              | —                        | 1,528,450                 | 1,528,450                |
| BOK Financial CDARS               | 5.05% | 06/19/25      | 1,039,078              | 12,842              | —                     | 1,051,919              | 1,039,078                | 12,842                    | 1,051,919                |
| BOK Financial CDARS               | 5.05% | 06/26/25      | 1,038,096              | 12,829              | —                     | 1,050,926              | 1,038,096                | 12,829                    | 1,050,926                |
| American Nat'l Bank & Trust CDARS | 5.12% | 08/14/25      | 1,031,724              | 12,941              | —                     | 1,044,664              | 1,031,724                | 12,941                    | 1,044,664                |
| <b>TOTAL</b>                      |       |               | <b>\$ 42,138,849</b>   | <b>\$ 2,489,615</b> | <b>\$ (3,576,620)</b> | <b>\$ 41,051,844</b>   | <b>\$ 42,138,849</b>     | <b>\$ (1,087,005)</b>     | <b>\$ 41,051,844</b>     |



**Allocation**  
**June 30, 2024**  
**Book and Market Value**

| <b>Fund</b>                     | <b>Total</b>         | <b>Herring<br/>Bank -<br/>Backup</b> | <b>PNC Bank</b>     | <b>NexBank<br/>MMA</b> | <b>TexSTAR</b>      | <b>TexPool</b>      | <b>East West<br/>Bank CD<br/>08/26/24</b> | <b>East West<br/>Bank CD<br/>11/26/24</b> |
|---------------------------------|----------------------|--------------------------------------|---------------------|------------------------|---------------------|---------------------|-------------------------------------------|-------------------------------------------|
| Operating                       | \$ 2,445,175         | \$ 236,363                           | \$ 2,208,812        | \$ —                   | \$ —                | \$ —                | \$ —                                      | \$ —                                      |
| General Fund                    | 11,184,840           | —                                    | —                   | 3,766,939              | 2,466,320           | 43,210              | 764,137                                   | 763,715                                   |
| Utility Fund                    | 5,462,545            | —                                    | —                   | 2,491,566              | 640,564             | —                   | 764,137                                   | 763,715                                   |
| Gas Well - Golf Course          | 280,512              | —                                    | —                   | —                      | —                   | 280,512             | —                                         | —                                         |
| Gas Well Royalty                | 266,019              | —                                    | —                   | —                      | —                   | 266,019             | —                                         | —                                         |
| Developer Proportionality Funds | 961,662              | —                                    | —                   | —                      | —                   | 961,662             | —                                         | —                                         |
| Water Impact Fees               | 2,308,418            | —                                    | 732,958             | —                      | —                   | 1,575,460           | —                                         | —                                         |
| Sewer Impact Fees               | 2,280,250            | —                                    | 936,134             | 550,193                | 252,740             | —                   | —                                         | —                                         |
| Police Seizure Escrow           | 6,627                | —                                    | 6,627               | —                      | —                   | —                   | —                                         | —                                         |
| Police Evidence                 | 35,360               | —                                    | 35,360              | —                      | —                   | —                   | —                                         | —                                         |
| Sales Tax Street Maintenance    | 769,818              | —                                    | —                   | 658,138                | 111,680             | —                   | —                                         | —                                         |
| Crime Control and Prevention    | 248,711              | —                                    | —                   | —                      | —                   | 248,711             | —                                         | —                                         |
| Municipal Development District  | 4,231,288            | —                                    | —                   | —                      | —                   | 2,125,878           | —                                         | —                                         |
| MDD - Capital Projects          | 175,871              | —                                    | —                   | —                      | —                   | 175,871             | —                                         | —                                         |
| General Capital Project         | 1,987,077            | —                                    | —                   | 1,222,852              | —                   | —                   | —                                         | —                                         |
| Storm Water                     | 1,437,964            | —                                    | —                   | —                      | —                   | 386,541             | —                                         | —                                         |
| Court Technology                | 14,666               | —                                    | —                   | —                      | 14,666              | —                   | —                                         | —                                         |
| Court Security                  | 28,313               | —                                    | —                   | —                      | 11,775              | 16,538              | —                                         | —                                         |
| Hotel/Motel Tax                 | 263,202              | —                                    | —                   | —                      | 263,202             | —                   | —                                         | —                                         |
| Animal Control Donations        | 43,482               | —                                    | —                   | —                      | 43,482              | —                   | —                                         | —                                         |
| Animal Medical Fund             | 32,542               | —                                    | —                   | —                      | 32,542              | —                   | —                                         | —                                         |
| Animal Shelter Donations        | 296,117              | —                                    | —                   | —                      | —                   | 296,117             | —                                         | —                                         |
| Golf Course                     | 909,773              | —                                    | —                   | 432,111                | 477,662             | —                   | —                                         | —                                         |
| Utility I&S                     | 257,062              | —                                    | —                   | —                      | 251,606             | 5,456               | —                                         | —                                         |
| Debt Service I&S                | 355,469              | —                                    | —                   | —                      | 355,469             | —                   | —                                         | —                                         |
| Water & Sewer Bond Reserve      | 229,363              | —                                    | —                   | 229,363                | —                   | —                   | —                                         | —                                         |
| 2017A SWIFT CO's                | 219,534              | —                                    | —                   | —                      | 219,534             | —                   | —                                         | —                                         |
| CRF                             | 1,799,443            | —                                    | —                   | —                      | —                   | 1,799,443           | —                                         | —                                         |
| TIRZ #1                         | 2,520,738            | —                                    | —                   | 987,879                | —                   | 768,634             | —                                         | —                                         |
| <b>Totals</b>                   | <b>\$ 41,051,844</b> | <b>\$ 236,363</b>                    | <b>\$ 3,919,890</b> | <b>\$ 10,339,041</b>   | <b>\$ 5,141,242</b> | <b>\$ 8,950,055</b> | <b>\$ 1,528,275</b>                       | <b>\$ 1,527,431</b>                       |

**Allocation**

(Continued)

**June 30, 2024**

**Book and Market Value**

| <b>Fund</b>                     | <b>East West<br/>Bank CD<br/>12/20/24</b> | <b>East West<br/>Bank CD<br/>02/26/25</b> | <b>East West<br/>Bank CD<br/>03/04/25</b> | <b>Texas<br/>Capital Bank<br/>CD 03/20/25</b> | <b>East West<br/>Bank CD<br/>05/28/25</b> | <b>BOK Financial<br/>CDARS<br/>06/19/25</b> | <b>BOK Financial<br/>CDARS<br/>6/26/25</b> | <b>American Nat'l<br/>Bank CDARS<br/>08/14/25</b> |
|---------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------|-------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------------|
| Operating                       | \$ —                                      | \$ —                                      | \$ —                                      | \$ —                                          | \$ —                                      | \$ —                                        | \$ —                                       | \$ —                                              |
| General Fund                    | —                                         | 1,526,535                                 | 802,562                                   | —                                             | —                                         | 525,960                                     | 525,463                                    | —                                                 |
| Utility Fund                    | —                                         | —                                         | 802,562                                   | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Gas Well - Golf Course          | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Gas Well Royalty                | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Developer Proportionality Funds | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Water Impact Fees               | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Sewer Impact Fees               | 541,183                                   | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Police Seizure Escrow           | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Police Evidence                 | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Sales Tax Street Maintenance    | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Crime Control and Prevention    | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Municipal Development District  | —                                         | —                                         | —                                         | 1,060,745                                     | —                                         | —                                           | —                                          | 1,044,664                                         |
| MDD - Capital Projects          | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| General Capital Project         | —                                         | —                                         | —                                         | —                                             | 764,225                                   | —                                           | —                                          | —                                                 |
| Storm Water                     | —                                         | —                                         | —                                         | —                                             | —                                         | 525,960                                     | 525,463                                    | —                                                 |
| Court Technology                | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Court Security                  | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Hotel/Motel Tax                 | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Animal Control Donations        | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Animal Medical Fund             | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Animal Shelter Donations        | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Golf Course                     | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Utility I&S                     | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Debt Service I&S                | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| Water & Sewer Bond Reserve      | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| 2017A SWIFT CO's                | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| CRF                             | —                                         | —                                         | —                                         | —                                             | —                                         | —                                           | —                                          | —                                                 |
| TIRZ #1                         | —                                         | —                                         | —                                         | —                                             | 764,225                                   | —                                           | —                                          | —                                                 |
| <b>Totals</b>                   | <b>\$ 541,183</b>                         | <b>\$ 1,526,535</b>                       | <b>\$ 1,605,125</b>                       | <b>\$ 1,060,745</b>                           | <b>\$ 1,528,450</b>                       | <b>\$ 1,051,919</b>                         | <b>\$ 1,050,926</b>                        | <b>\$ 1,044,664</b>                               |

**Allocation**  
**March 31, 2024**  
**Book and Market Value**

| <b>Fund</b>                     | <b>Total</b>         | <b>Herring<br/>Bank -<br/>Backup</b> | <b>PNC Bank</b>     | <b>NexBank<br/>MMA</b> | <b>TexSTAR</b>      | <b>TexPool</b>      | <b>East West<br/>Bank CD<br/>05/28/24</b> | <b>East West<br/>Bank CD<br/>08/26/24</b> |
|---------------------------------|----------------------|--------------------------------------|---------------------|------------------------|---------------------|---------------------|-------------------------------------------|-------------------------------------------|
| Operating                       | \$ 2,328,179         | \$ 235,642                           | \$ 2,092,537        | \$ —                   | \$ —                | \$ —                | \$ —                                      | \$ —                                      |
| General Fund                    | 12,436,853           | —                                    | —                   | 2,908,673              | 4,639,478           | 42,642              | —                                         | 753,901                                   |
| Utility Fund                    | 5,388,661            | —                                    | —                   | 3,049,086              | 39,428              | —                   | —                                         | 753,901                                   |
| Gas Well - Golf Course          | 276,828              | —                                    | —                   | —                      | —                   | 276,828             | —                                         | —                                         |
| Gas Well Royalty                | 252,259              | —                                    | —                   | —                      | —                   | 252,259             | —                                         | —                                         |
| Developer Proportionality Funds | 949,033              | —                                    | —                   | —                      | —                   | 949,033             | —                                         | —                                         |
| Water Impact Fees               | 2,208,713            | —                                    | 653,943             | —                      | —                   | 1,554,770           | —                                         | —                                         |
| Sewer Impact Fees               | 2,179,638            | —                                    | 853,167             | 542,633                | 249,424             | —                   | —                                         | —                                         |
| Police Seizure Escrow           | 6,627                | —                                    | 6,627               | —                      | —                   | —                   | —                                         | —                                         |
| Police Evidence                 | 35,360               | —                                    | 35,360              | —                      | —                   | —                   | —                                         | —                                         |
| Sales Tax Street Maintenance    | 759,310              | —                                    | —                   | 649,095                | 110,215             | —                   | —                                         | —                                         |
| Crime Control and Prevention    | 238,688              | —                                    | —                   | —                      | —                   | 238,688             | —                                         | —                                         |
| Municipal Development District  | 4,055,312            | —                                    | —                   | —                      | —                   | 1,975,334           | —                                         | —                                         |
| MDD - Capital Projects          | 242,994              | —                                    | —                   | 214,750                | —                   | 28,245              | —                                         | —                                         |
| General Capital Project         | 1,960,015            | —                                    | —                   | 1,206,049              | —                   | —                   | 753,966                                   | —                                         |
| Storm Water                     | 1,420,052            | —                                    | —                   | —                      | —                   | 381,465             | —                                         | —                                         |
| Court Technology                | 14,473               | —                                    | —                   | —                      | 14,473              | —                   | —                                         | —                                         |
| Court Security                  | 27,941               | —                                    | —                   | —                      | 11,620              | 16,321              | —                                         | —                                         |
| Hotel/Motel Tax                 | 259,749              | —                                    | —                   | —                      | 259,749             | —                   | —                                         | —                                         |
| Animal Control Donations        | 42,424               | —                                    | —                   | —                      | 42,424              | —                   | —                                         | —                                         |
| Animal Medical Fund             | 28,422               | —                                    | —                   | —                      | 28,422              | —                   | —                                         | —                                         |
| Animal Shelter Donations        | 292,228              | —                                    | —                   | —                      | —                   | 292,228             | —                                         | —                                         |
| Golf Course                     | 897,570              | —                                    | —                   | 426,173                | 471,396             | —                   | —                                         | —                                         |
| Utility I&S                     | 730,823              | —                                    | —                   | —                      | 725,439             | 5,385               | —                                         | —                                         |
| Debt Service I&S                | 401,208              | —                                    | —                   | —                      | 401,208             | —                   | —                                         | —                                         |
| Water & Sewer Bond Reserve      | 226,212              | —                                    | —                   | 226,212                | —                   | —                   | —                                         | —                                         |
| 2017A SWIFT CO's                | 216,654              | —                                    | —                   | —                      | 216,654             | —                   | —                                         | —                                         |
| CRF                             | 1,775,812            | —                                    | —                   | —                      | —                   | 1,775,812           | —                                         | —                                         |
| TIRZ #1                         | 2,486,811            | —                                    | —                   | 974,305                | —                   | 758,540             | 753,966                                   | —                                         |
| <b>Totals</b>                   | <b>\$ 42,138,849</b> | <b>\$ 235,642</b>                    | <b>\$ 3,641,634</b> | <b>\$ 10,196,976</b>   | <b>\$ 7,209,930</b> | <b>\$ 8,547,550</b> | <b>\$ 1,507,931</b>                       | <b>\$ 1,507,801</b>                       |

**Allocation**

(Continued)

**March 31, 2024**
**Book and Market Value**

| Fund                            | East West<br>Bank CD<br>11/26/24 | East West<br>Bank CD<br>12/20/24 | East West<br>Bank CD<br>02/26/25 | East West<br>Bank CD<br>03/04/25 | Texas<br>Capital Bank<br>CD 03/20/25 | BOK Financial<br>CDARS<br>06/19/25 | BOK Financial<br>CDARS<br>6/26/25 | American Nat'l<br>Bank CDARS<br>08/14/25 |
|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------------------|------------------------------------|-----------------------------------|------------------------------------------|
| Operating                       | \$ —                             | \$ —                             | \$ —                             | \$ —                             | \$ —                                 | \$ —                               | \$ —                              | \$ —                                     |
| General Fund                    | 753,785                          | —                                | 1,507,324                        | 792,463                          | —                                    | 519,539                            | 519,048                           | —                                        |
| Utility Fund                    | 753,785                          | —                                | —                                | 792,463                          | —                                    | —                                  | —                                 | —                                        |
| Gas Well - Golf Course          | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Gas Well Royalty                | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Developer Proportionality Funds | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Water Impact Fees               | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Sewer Impact Fees               | —                                | 534,413                          | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Police Seizure Escrow           | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Police Evidence                 | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Sales Tax Street Maintenance    | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Crime Control and Prevention    | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Municipal Development District  | —                                | —                                | —                                | —                                | 1,048,254                            | —                                  | —                                 | 1,031,724                                |
| MDD - Capital Projects          | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| General Capital Project         | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Storm Water                     | —                                | —                                | —                                | —                                | —                                    | 519,539                            | 519,048                           | —                                        |
| Court Technology                | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Court Security                  | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Hotel/Motel Tax                 | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Animal Control Donations        | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Animal Medical Fund             | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Animal Shelter Donations        | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Golf Course                     | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Utility I&S                     | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Debt Service I&S                | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| Water & Sewer Bond Reserve      | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| 2017A SWIFT CO's                | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| CRF                             | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| TIRZ #1                         | —                                | —                                | —                                | —                                | —                                    | —                                  | —                                 | —                                        |
| <b>Totals</b>                   | <b>\$ 1,507,570</b>              | <b>\$ 534,413</b>                | <b>\$ 1,507,324</b>              | <b>\$ 1,584,925</b>              | <b>\$ 1,048,254</b>                  | <b>\$ 1,039,078</b>                | <b>\$ 1,038,096</b>               | <b>\$ 1,031,724</b>                      |



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**Presenter:** Yael Hoffman, City Secretary

**Agenda Item:** Consider and take action on the July 16, 2024 regular council meeting minutes.

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**Background and Explanation:**

Procedural.

**Board/Commission/Committee Recommendation:**

**Staff Recommendation:**

**Attachments:**

1. Minutes





## MINUTES Regular Meeting Azle City Council

505 W. Main Street  
Azle, Texas 76020

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July 16, 2024

6:00 PM

Council Chambers

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### **CALL TO ORDER**

Mayor Brundrett called the meeting to order at 6:01 PM

### **Members Present:**

Mayor Alan Brundrett  
Mayor Pro Tem Randa Goode  
Councilmember Derrick Nelson  
Councilmember Amy Estes  
Councilmember Stacy Peek  
Councilmember Rouel Rothenberger  
Councilmember Brian Conner

### **Staff Present:**

|                 |                                      |
|-----------------|--------------------------------------|
| Tom Muir        | City Manager                         |
| Lawrence Bryant | Assistant City Manager               |
| Yael Hoffman    | City Secretary                       |
| Andrea Russell  | City Attorney                        |
| Martin Avila    | Finance Director                     |
| Kristen Pegues  | Community & Marketing Specialist     |
| David Hawkins   | Director of Planning and Development |
| Will Scott      | Fire Chief                           |
| Lee Godbold     | Assistant Fire Chief                 |
| Kevin Rogers    | Police Lieutenant                    |
| Rick White      | Director of Public Services          |

### **INVOCATION**

Lynne Spencer, Chaplain Coordinator of Pastoral Care - Texas Health, gave the invocation.

### **PLEDGE OF ALLEGIANCE**

Mayor Brundrett led the Pledge of Allegiance.

### **PUBLIC PARTICIPATION**

Daniel Bennett - 408 Pemberton, White Settlement - asked the Council to encourage citizens of the city to apply for the Tarrant County Appraisal Review Board.

### **ACTION ITEMS**

#### **1. Consider and take action on the June 18, 2024 regular council meeting minutes.**

Councilmember Rothenberger moved to approve the June 18, 2024, regular council meeting minutes

as presented. Mayor Pro Tem Goode seconded the motion.

Yes: (7) Alan Brundrett, Randa Goode, Derrick Nelson, Amy Estes, Stacy Peek, Rouel Rothenberger, Brian Conner

**2. Consider any action appointing Shadi Sutton and/or Tiffany Nelson to the Beautification Board.**

Mayor Brundrett introduced both candidates, who provided information on why they wished to be on the board. Mayor Brundrett thanked them for their interest in serving on the Beautification Board.

Councilmember Rothenberger moved to appoint Shadi Sutton to Place 1 and Tiffany Nelson to Place 3 of the Beautification Board. Mayor Pro Tem Goode seconded the motion.

Yes: (6) Alan Brundrett, Randa Goode, Amy Estes, Stacy Peek, Rouel Rothenberger, Brian Conner

Abstain: (1) Derrick Nelson

**3. Consider any action regarding a request from the Azle Area Chamber of Commerce for street closures, traffic control, security, use of Azle Memorial Library parking lot and waiver of fees and permits for the annual Sting Fling Festival and approve Resolution No. 2024-12.**

Councilmember Rothenberger moved to approve the request from the Azle Area Chamber of Commerce for street closures, traffic control, security, use of the Azle Memorial Library parking lot and waiver of fees and permits for the annual Sting Fling Festival and approve Resolution No. 2024-12, as presented. Mayor Pro Tem Goode seconded the motion.

Yes: (7) Alan Brundrett, Randa Goode, Derrick Nelson, Amy Estes, Stacy Peek, Rouel Rothenberger, Brian Conner

**4. Consider any action on Resolution No. 2024-11 amending Community Waste Disposal's (CWD) sludge disposal rate.**

Mayor Brundrett recognized Public Services Director Rick White, who advised that CWD was requesting an increase in the sludge disposal rate from \$1745.80/load to \$1819.70/load. The increase is due to the cost increase of the Arlington landfill as well as the increase to the CPI Index.

Councilmember Rothenberger moved to approve Resolution No. 2024-11 amending Community Waste Disposal's (CWD) sludge disposal rate, as presented. Councilmember Estes seconded the motion.

Yes: (7) Alan Brundrett, Randa Goode, Derrick Nelson, Amy Estes, Stacy Peek, Rouel Rothenberger, Brian Conner

**5. Consider any action authorizing the City Manager to execute a primary depository bank services contract with PNC Bank, N.A.**

Mayor Brundrett introduced Finance Director Martin Avila, who invited Tim Pinon, Valley View Consulting LLC, who explained the RFA process and their recommendation.

Councilmember Rothenberger moved to authorize the City Manager to execute a primary depository bank services contract with PNC Bank, N.A. Councilmember Peek seconded the motion.

Yes: (7) Alan Brundrett, Randa Goode, Derrick Nelson, Amy Estes, Stacy Peek, Rouel Rothenberger, Brian Conner

**6. Consider any action on the second reading of Ordinance 2024-12 renewing a natural gas franchise with Atmos Energy Corporation.**

Mayor Brundrett introduced Assistant City Manager Lawrence Bryant, who explained this is the second reading of the ordinance as required by the City Charter. The full ordinance will be published for four (4) consecutive weeks in the Tri-County Reporter, and the effective date will be September 1, 2024. Mayor Brundrett also thanked Darwin Winfield, Atmos Energy, for his service to the city over the past few years and wished him good luck on his new appointment.

Councilmember Rothenberger moved to approve the second reading of Ordinance 2024-12 renewing a natural gas franchise with Atmos Energy Corporation, as presented. Councilmember Nelson seconded the motion.

Yes: (7) Alan Brundrett, Randa Goode, Derrick Nelson, Amy Estes, Stacy Peek, Rouel Rothenberger, Brian Conner

## **PUBLIC HEARING**

- 7. Conduct a public hearing and consider any action on Ordinance No. 2024-14 regarding text amendments to Chapter 14 “Zoning Ordinance” of the Code of Ordinances, City of Azle, Texas. The purpose of the text amendment is to consider adding parking maintenance requirements for commercial properties.**

Mayor Brundrett introduced Planning and Development Director David Hawkins, who provided an overview of this ordinance, noting it was approved by the Planning and Zoning Commission.

Mayor Brundrett opened the public hearing at 6:49 PM.

No one spoke

Mayor Brundrett closed the public hearing at 6:49 PM.

The Council requested some revisions to the ordinance and Staff will bring it back at the next meeting.

## **DISCUSSION ITEMS**

- 8. Possible amendments to Parks and Recreation Ordinance pertaining to noise and amplifiers.**

Mayor Brundrett introduced Community and Marketing Specialist Kristen Pegues, who advised the Council that the city has received several complaints from adjacent property owners regarding noise from the bands performing at The FeedLot. The FeedLot is not currently listed as a facility under the Parks and Recreation Ordinance (Article 1.09, Section 1.09.035), making it subject to the Offenses and Nuisances Ordinance (Article 8.03). Staff proposed amending the Parks & Recreation Ordinance (Section 1.09.035 Noise and amplifiers) to include The FeedLot, allowing bands to perform while ensuring compliance with city regulations. A draft ordinance will be presented at the next meeting.

- 9. Updating the City logo.**

Mayor Pro Tem Goode requested Council consider updating the city logo in conjunction with updating the Comprehensive Plan. After some discussion, the Council decided to make no changes at this time.

- 10. Main Street**

Mayor Pro Tem Goode asked what is required for the City to take responsibility for Main Street from TxDOT. City Manager Muir stated, over the years, Staff has had multiple discussions with TxDOT; however, the City has not had the means to take responsibility for Main Street. The City has made it known we would be willing to take responsibility if TxDOT made some necessary repairs. City Manager Muir will follow up with the District Director and report back to Council.

## **ITEMS TO BE PLACED ON FUTURE MEETING AGENDAS**

None

## **MAYOR/COUNCIL COMMENTS OF COMMUNITY INTEREST**

- Music in the Park Survey is now online.

- Coffee with First Responders at T-Moblie 07-19-2024.
- The regular council meetings in August will be the first and third Mondays - 08-05 and 08-19-2024.
- Council/Staff Budget Workshop 08-13-2024.
- Special council meeting to adopt the budget 08-26-2024
- Farmers Market is Saturday, 07-20-2024

### **ADJOURNMENT**

Mayor Brundrett adjourned at 7:56 PM.

**Presented and approved on 08-05-2024**

\_\_\_\_\_  
Alan Brundrett, Mayor

Attest:

\_\_\_\_\_  
Yael Hoffman, TRMC, CMC  
City Secretary



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**Presenter:** Yael Hoffman, City Secretary

**Agenda Item:** Consider any action appointing Angie Harrison to the Beautification Board, Place 5.

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**Background and Explanation:**

An application for the Beautification Board has been received from Ms. Harrison.

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

N/A.

**Attachments:**

1. Boards and Commissions Application - Angie Harrison





# Boards and Commissions Application

The following information is necessary to apply for potential service on a City of Azle Board or Commission. The information you provide will become a public record and available to the press and the public. In order to apply and serve as a Board or Commission member, you must meet eligibility requirements of the specific Board or Commission for which you apply. Please fill out this form and submit it to the Office of the City Secretary at 505 W. Main St. Azle, TX 76020 or by fax at 817.444.7149 By signing this application you are acknowledging that you have applied for an appointed position with the City, and agree to serve on the Board or Commission for which you have applied in good faith.

Personal Information

|                              |                             |
|------------------------------|-----------------------------|
| Name                         | Angie Harrison              |
| E-Mail                       | angela@harrisonagencytx.com |
| Address                      | 317 Glade Valley Rd.        |
| City                         | Azle                        |
| State                        | TX                          |
| Zip                          | 76020                       |
| Phone (H):                   | 2145491717                  |
| Phone (M):                   | 2145491717                  |
| Length of Residence in Azle: | 3                           |

\*\*\*You must be a resident of Azle for at least 12 consecutive months preceding your appointment\*\*\*

|                                                                     |     |
|---------------------------------------------------------------------|-----|
| Registered Voter                                                    | Yes |
| Have you or do you currently serve on any City Board or Commission? | No  |

## Professional Information

**Business Name** Angela Harrison Agency

**Profession** Insurance

**Business Address** 1355 Northwest Pkwy., Suite 103

**City** Azle

**State** TX

**Zip** 76020

**Business Phone** 8176125131

**Please briefly tell us why you are interested in serving on a Board or Commission:** I am raising a family here in Azle and also run a business. It's so important to me that as our community grows, we are providing variety in what we offer, as well as a cohesive aesthetic.

**What do you think qualifies you to serve on a Board or Commission?** I have experience in design and my husband and I run a construction company in addition to our insurance agency.

**Please indicate your area(s) of interest. You may select one option or select more by ranking them according to your preferences.**

- Beautification Board

**Have you attended any meetings of the Board/Commission for which you wish to be considered?** No

**Will you commit to:** Frequent Involvement

**I certify that the foregoing information is true and correct.**

**Signature**





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**Presenter:** Yael Hoffman, City Secretary

**Agenda Item:** Consider any action approving the annual re-appointments to the Crime Control and Prevention District Board, Places 3, 5, and 6 for a two-year term ending August 31, 2026.

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**Background and Explanation:**

Local Government Code Section 363.101 states the board members of the CCPD serve two-year staggered terms ending September 1 of each year. This year, Places 3, 5 and 6 will be expiring. The following members have submitted their reappointment request forms to be re-appointed for another two-year term ending September 1, 2026: Kathy Heath, Place 3, Joe Lieb, Place 5, and Leslie Simmons, Place 6.

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

N/A.

**Attachments:**

1. CCPD Attendance
2. CCPD Reappointment forms.

**Crime Control and Prevention District Board**

| Place | Name           | Date | 11/02/23 |  | 02/22/24 |  | 05/16/24 |  | 6/20/2024 |  | 07/11/24 |
|-------|----------------|------|----------|--|----------|--|----------|--|-----------|--|----------|
| 1     | Phillip Koch   |      | Present  |  | Present  |  | Present  |  | Present   |  | Present  |
| 2     | Jon Gilson     |      | Present  |  | Present  |  | Present  |  | Present   |  | Present  |
| 3     | Kathy Heath    |      | Absent   |  | Present  |  | Present  |  | Absent    |  | Present  |
| 4     | Bryan Weaver   |      | Absent   |  | Present  |  | Present  |  | Present   |  | Absent   |
| 5     | Joe Lieb       |      | Present  |  | Present  |  | Present  |  | Present   |  | Present  |
| 6     | Leslie Simmons |      | Present  |  | Present  |  | Absent   |  | Present   |  | Present  |
| 7     | Vacant         |      |          |  |          |  |          |  |           |  |          |



## REAPPOINTMENT TO BOARDS AND COMMISSIONS

**NAME:** Leslie Simmons

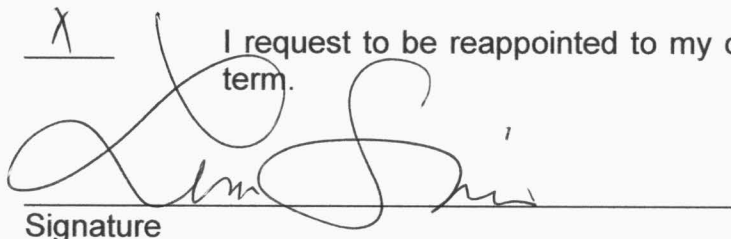
**BOARD/COMMISSION:** Crime Control and Prevention District

**TERM EXPIRATION** August 30, 2024  
**(Month/Year):**

This form is provided regarding your choice to be reappointed to your current board or commission. Please indicate if you wish to renew your board/commission position for the next term.

       I do not request to be reappointed to the board/commission and therefore offer my resignation.

X I request to be reappointed to my current board/commission for the next term.

  
Signature

20 Jun, 24  
Date

**Please return this form to the City Secretary office at  
City Hall, 505 W. Main St. Azle  
before the deadline of**

**June 30, 2024**

817-444-2541 Main  
817-444-7149 Fax  
[yhoffman@cityofazle.org](mailto:yhoffman@cityofazle.org)



**REAPPOINTMENT TO  
BOARDS AND COMMISSIONS**

**NAME:** Joe Lieb

**BOARD/COMMISSION:** Crime Control and Prevention District

**TERM EXPIRATION** August 31, 2024  
**(Month/Year):**

This form is provided regarding your choice to be reappointed to your current board or commission. Please indicate if you wish to renew your board/commission position for the next term.

☐ I do not request to be reappointed to the board/commission and therefore offer my resignation.

☒ I request to be reappointed to my current board/commission for the next term.

  
Signature

6/20/24  
Date

**Please return this form to the City Secretary office at  
City Hall, 505 W. Main St. Azle  
before the deadline of**

**June 30, 2024**  
817-444-2541 Main  
817-444-7149 Fax  
[yhoffman@cityofazle.org](mailto:yhoffman@cityofazle.org)





## REAPPOINTMENT TO BOARDS AND COMMISSIONS

**NAME:** Kathy Heath

**BOARD/COMMISSION:** Crime Control and Prevention District

**TERM EXPIRATION** August 31, 2024  
**(Month/Year):**

This form is provided regarding your choice to be reappointed to your current board or commission. Please indicate if you wish to renew your board/commission position for the next term.

☐ I do not request to be reappointed to the board/commission and therefore offer my resignation.

☒ I request to be reappointed to my current board/commission for the next term.

Kathy Heath  
Signature

7.11.2024  
Date

**Please return this form to the City Secretary office at  
City Hall, 505 W. Main St. Azle  
before the deadline of**

**July 30, 2024**

817-444-2541 Main  
817-444-7149 Fax  
[yhoffman@cityofazle.org](mailto:yhoffman@cityofazle.org)



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**Presenter:** Martin Avila, Finance Director

**Agenda Item:** Consider any action on the Texas Municipal League Risk Pool Cyber Liability and Data Breach Response Interlocal Agreement

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**Background and Explanation:**

The City currently has Core+, Cyber Liability and Data Breach Response Coverage (Cyber Coverage) with the Texas Municipal League Intergovernmental Risk Pool (TML). TML Board of Trustees have created a new Cyber Fund, effective on October 1, 2024. To continue Cyber Coverage, members need to approve the Cyber Interlocal Agreement to participate in the newly created TML Cyber Fund. Members that don't follow the opt-in procedures will lose their existing Cyber Coverage effective at midnight on September 30, 2024. A copy of the communication from TML regarding the Cyber Coverage and interlocal agreement are attached to this agenda item.

A representative from TML will be present to answer any questions regarding this interlocal agreement.

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

Staff recommends approval.

**Attachments:**

1. TML Cyber Fund Update Notification 24-25
2. TML CYBER Interlocal Agreement 24-25



**CRITICAL ALERT:**  
***Cyber Liability and Data Breach Response Coverage***

DATE: June 7, 2024  
TO: All Members with Core+ (Band 2) Cyber Coverage  
RE: 2024-2025 *Cyber Liability and Data Breach Response Coverage* Updates

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Dear Valued Member:

Since 2016, when the TML Risk Pool first began offering ***Cyber Liability and Data Breach Response Coverage (“Cyber Coverage”)***, cyber claims have exponentially increased in both frequency and severity.

Future cybercriminal activity is impossible to predict, which means neither the Pool nor any other insurer can rely on past patterns and trends to predict future losses. That’s why the Board of Trustees recently created a new Cyber Fund and approved changes to the Pool’s Coverage structure, effective on October 1, 2024. ***Members must elect to continue coverage or “opt-in” by completing and returning the Cyber Interlocal Agreement to participate in the newly-created Cyber Fund.***

**MEMBERS THAT DON’T FOLLOW THE OPT-IN PROCEDURES WILL LOSE THEIR EXISTING CYBER COVERAGE EFFECTIVE AT MIDNIGHT ON SEPTEMBER 30, 2024.**

Included in this packet are:

1. A two-page flyer **explaining the updated Cyber Coverage and why the Pool made certain adjustments to ensure the viability of the program.**
2. A **Limits Page** for the updated Cyber Coverage and a link to the updated Cyber Coverage Document, which shows the contribution increases and available limits.
3. A **new, separate Interlocal Agreement (contract)** to join the Pool’s new Cyber Fund.

Please review the above information.

**If your entity wishes to continue Cyber Coverage, simply review, complete and sign, and return the completed Cyber Fund Interlocal Agreement as soon as possible but no later than September 30, 2024. (Each Member must follow their own statutory and local policies related to contract approval prior to signing.)** You can either scan and return the completed and signed agreement by email to [underwriting@tmlirp.org](mailto:underwriting@tmlirp.org) or mail or ship it to Cyber Coverage, c/o TML Intergovernmental Risk Pool, P.O. Box 149194, Austin, Texas 78714. To change the Core or Core+ limit selection, simply include that request with the Interlocal Agreement. An executed copy of the agreement will be returned to you.

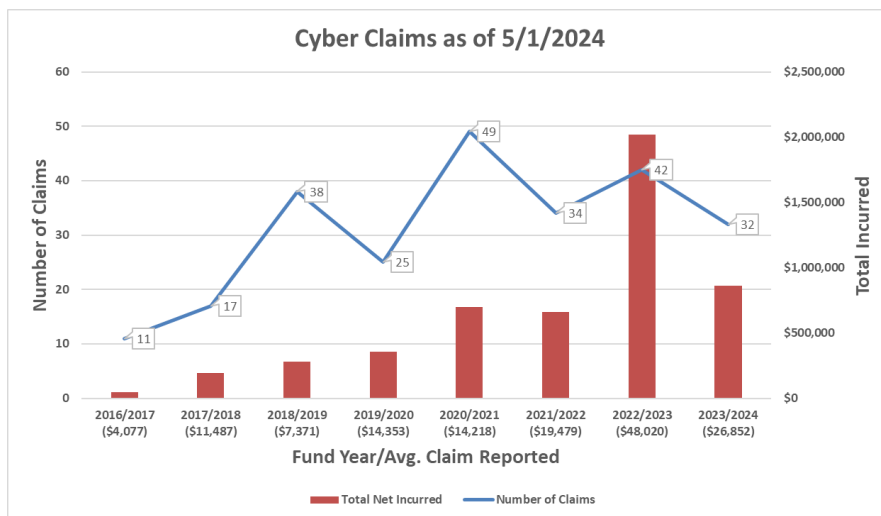
**REMEMBER – THE INTERLOCAL AGREEMENT MUST BE RETURNED BY SEPTEMBER 30, 2024, IN ORDER FOR COVERAGE TO CONTINUE.**



## CRITICAL ALERT: The Pool's NEW Cybersecurity Fund

### Introduction

In 2016, the Pool recognized its Members' growing cyber liability exposure. Starting that year, complimentary coverage was provided to all Members with either General Liability or Real & Personal Property Coverage. Later, as the exposure increased, the Pool began charging a minimal amount for the coverage. As shown by the chart below, cyber claims have exponentially increased in both frequency and severity since that time.



Future cybercriminal activity is impossible to predict, which means neither the Pool nor any other insurer can rely on past patterns and trends to predict future losses. That's why the Board of Trustees recently approved the Pool's formation of a new Cyber Fund and updated *Cyber Liability and Data Breach Response Coverage* ("Cyber Coverage"), effective October 1, 2024, **for those Members who opt-in and sign the Cyber Liability Interlocal Agreement**. Read on for details.

Of course, nothing can cover every possible scenario. That's why each Member *must* take steps to protect themselves, and we can help you do so (regardless of whether you choose our cyber coverage). **Most cyberattacks are preventable, and local officials should implement basic policies, train on them, and follow them.** (See the final section below on loss prevention to learn more.)

### The New Cyber Fund – Ensuring the Viability of the Pool's Cyber Coverage

Cyberattacks are becoming more common, more sophisticated, and more expensive. In fact, the Pool's cyber claims have increased exponentially since 2016. Right now, if every Member of the Pool was hit by a coordinated attack, the Pool's *total exposure is in the billions of dollars*. Thankfully, that hasn't happened. But the Pool is updating its Cyber Coverage to ensure that it never does.

The following is a brief overview of the changes:

- The Pool is creating a **separate Cyber Fund** – each Member that wants to continue coverage **must sign a new, separate interlocal agreement (contract) to join the Fund**.
- The Pool's **total annual payout** for cyber claims will be **capped at \$25 million** – should criminals execute a widespread attack, the Pool's Board of Trustees would decide how to allocate those funds.
- The limit for third party liability has been reduced to **\$500,000 or \$1,000,000**, depending on whether Core or Core+ option is selected.
- **Cyber coverage contributions (premiums) will increase** based on a Member's elected limits. The new contribution ranges from \$1,000 to \$1,850 depending on Member type and coverage level (unless a Member chooses a different coverage level, the current level will roll over). Suggestion: Coverage will be renewed at the current elected limit.



### The Coverage: What You Get

Some of the worst news a local official can receive is that they have fallen victim to a cyberattack. Whether criminals lock up your data and ask you for a ransom to restore it, they trick you into sending money to a fraudulent account and steal it, or whatever the form of an attack, the Pool's coverage provides, among other things:

- **Breach response**, which includes access to computer experts, public relations specialists, attorneys, negotiators, and others with experience responding to cyberattacks – these experts help you lessen the damage from an attack.
- **Network business interruption**, which can help cover the loss of income and extra expenses (for a limited period) caused by an attack.
- **Cyber extortion**, which can help with ransom payments to recover data.
- **Data recovery costs**, which can help with costs to restore data that was damaged, corrupted, and/or deleted.
- **Fraud protection**, which can help (if certain conditions are met) with costs related to – for example – when an employee is tricked into sending money to a cybercriminal.

The above provides only a very basic overview of the coverage. Every claim is unique, and reading the above isn't a substitute for carefully reviewing the terms of the new interlocal agreement and coverage document. Please refer to the enclosed outline of the coverages, limit, and sublimit.

### What You Need to Do to Continue Coverage

To continue coverage, simply review, complete and sign, and return the Cyber Fund Interlocal Agreement. (Each Member **must follow their own statutory and local policies related to contract approval prior to signing.**) To change the Core or Core+ limit selection, simply include that request with the Interlocal Agreement.

As part of this process, we encourage you to review the 2024-2025 Cyber Liability and Data Breach Response Coverage Document that is stored on the Pool's Member Portal, which you can access from the Pool's website at [www.tmlirp.org](http://www.tmlirp.org).

That's it! You'll be billed later for the costs of all your coverages, including the cyber coverage.

**REMEMBER – THE INTERLOCAL AGREEMENT MUST BE RETURNED BY SEPTEMBER 30, 2024, IN ORDER FOR COVERAGE TO CONTINUE.**

### Risk Management and Loss Prevention

As mentioned above, the best way to deal with a cyberattack is to avoid it altogether. The Pool has a dedicated Cyber Risk Services Manager – Ryan Burns ([rburns@tmlirp.org](mailto:rburns@tmlirp.org)) – who can assist any Member with loss prevention, including individual review of Member exposures and transfer of risk via contracts provisions, loss prevention efforts, appropriate coverage, and more.

### Additional Resources

The Pool provides prevention education in various ways. The easiest to access are short podcast episodes and YouTube videos. For example, any local official who wants to know just how painful a cyberattack can be should listen to Episode 9c of the “Local Officials: *Stronger, Together* Podcast.”

In the eye-opening episode, Scott interviews City of Tomball Assistant City Manager Jessica Rogers. Cyber-criminals hacked Tomball at the end of 2022, and the city is still — one year later — dealing with the aftermath. In this episode — which should be required listening for every city official in Texas (and beyond) — Jessica explains exactly what it's like to have essentially every computer system go down, including 9-1-1 dispatch, utility metering and billing, permitting, and everything in between. She also describes the long road to getting everything up and running. Don't miss our chance to learn from this chill-inducing story. (To listen, go to [www.tmlirp.org](http://www.tmlirp.org), click on the “STP Podcast” link at the top of the page, and scroll down to Episode 9c.)



## LIMIT PAGE

Your entity currently has **Core + Cyber** Coverage with the Pool. The following is an abbreviated description of the Core and Core+ limit structure beginning October 1, 2024. The Coverage Document can be accessed at <https://members.tmlirp.org/downloads> (this link will ask you to log into the Member Portal for access).

*A limit of **\$25,000,000** is shared by all **Members** for aggregate losses occurring within the Fund Year as defined in the Cyber Liability and Data Breach Response Interlocal Agreement.*

|                                                                                         | Core           | Core+          |
|-----------------------------------------------------------------------------------------|----------------|----------------|
| <b>Tower 1 - Limit of Liability*</b>                                                    | \$500,000      | \$1,000,000    |
| Data & Network and Media Liability Aggregate Limit of Liability                         | \$500,000      | \$1,000,000    |
| Retention                                                                               | \$0            | \$0            |
| <b>Tower 2 - Limit of Liability</b>                                                     | \$100,000      | \$250,000      |
| <b><u>First Party Loss</u></b>                                                          |                |                |
| Business Interruption Aggregate Sublimit                                                | \$20,000       | \$50,000       |
| Cyber Extortion Loss Aggregate Sublimit                                                 | \$25,000       | \$50,000       |
| Data Recovery Costs Aggregate Sublimit                                                  | \$20,000       | \$50,000       |
| Reputational Loss Aggregate Sublimit                                                    | \$5,000        | \$10,000       |
| Retention (other than Business Interruption)                                            | \$0            | \$5,000        |
| Income Loss Retention under Business Interruption                                       | \$5,000        | \$5,000        |
| <b><u>Third Party Loss</u></b>                                                          |                |                |
| Regulatory Defense and Penalties Aggregate Sublimit                                     | \$25,000       | \$75,000       |
| Payment Card Liabilities & Costs Aggregate Sublimit                                     | \$10,000       | \$25,000       |
| Retention                                                                               | \$0            | \$5,000        |
| <b><u>eCrime</u></b>                                                                    |                |                |
| Fraudulent Instruction Aggregate Sublimit                                               | \$25,000       | \$50,000       |
| Funds Transfer Aggregate Sublimit                                                       | \$25,000       | \$50,000       |
| Telephone Fraud Aggregate Sublimit                                                      | \$25,000       | \$50,000       |
| Criminal Reward                                                                         | \$2,500        | \$2,500        |
| Retention (other than Criminal Reward)                                                  | \$2,500        | \$5,000        |
| Retention Criminal Reward                                                               | \$0            | \$0            |
| <b>Tower 3 - Limit of Liability</b>                                                     | \$100,000      | \$150,000      |
| <b>Breach Breach Response Aggregate Limit of Liability</b><br>Beazley Response Services | \$100,000      | \$150,000      |
| Retention                                                                               | \$0            | \$0            |
| <b>New 2024-25 Annual Contribution</b>                                                  | <b>\$1,500</b> | <b>\$1,875</b> |
| <i>Previous 2023-24 Contribution</i>                                                    | <i>\$350</i>   | <i>\$483</i>   |

*\*The Tower 1 Limit of Liability changed from \$1 million to \$500,000 for Core limits and from \$2 million to \$1 million for Core+ limits. All other limits remained unchanged.*

# **Texas Municipal League Intergovernmental Risk Pool**

1821 Rutherford Lane, First Floor • Austin, Texas 78754

## **CYBER LIABILITY AND DATA BREACH RESPONSE INTERLOCAL AGREEMENT**

This Contract and Interlocal Agreement is entered into by and between political subdivisions of this state (hereinafter referred to as “Pool Members”) to form a joint self-insurance pool to be named the Texas Municipal League Joint Cyber Liability and Data Breach Response Self-Insurance Fund (hereinafter referred to as the “Fund”) for the purpose of providing coverages against risks which are inherent in operating a political subdivision.

WITNESSETH:

The undersigned Pool Member, in accordance with Chapter 2259, Texas Government Code, the Interlocal Cooperation Act, Tex. Gov’t Code § 791.001, et seq., and the interpretation thereof by the Attorney General of the State of Texas (Opinion #MW-347, May 29, 1981), and in consideration of other political subdivisions executing like agreements, does hereby agree to become one of the Pool Members of this self-insured pool. The conditions of membership agreed upon by and between the parties are as follows:

1. Definitions of terms used in this Interlocal Agreement.
  - a. Board. Refers to the Board of Trustees of the Fund.
  - b. Fund Year. 12:01 a.m. October 1 through 12:01 a.m. the following October 1.
  - c. Manual Rates. The basic rates applicable to each cyber liability and data breach response classification promulgated by the Insurance Service Office or the Board.
  - d. Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan. The Cyber Liability and Data Breach Response Coverage Document that sets forth in exact detail the coverages provided as part of the overall plan.
  - e. Adjustments. Refers to any offsets to manual premium that may result from the Pool Member’s election of deductibles, loss experience, or Fund Modifier which reflects the savings to the Pool Member by entering into this Interlocal Agreement.
  - f. Premium and Contribution. Used interchangeably in some parts of this Interlocal Agreement. Any reference at any time in this Interlocal Agreement to an insurance term not ordinarily a part of self-insurance shall be deemed for convenience only and is not construed as being contrary to the self-insurance concept except where the context clearly indicates no other possible interpretation such as but not limited to the reference to “reinsurance.”
  - g. Reimbursable Deductible. The amount that was chosen by this Pool Member to be applicable to the first monies paid by the Fund to effect judgment or settlement of any claim or suit. The Pool Member, upon notification of the action taken, shall promptly reimburse the Fund for all or such part of the deductible amount as has been paid by the Fund. Further, however, the Fund’s obligation to pay damages shall be subject to the limits of liability stated in the Declarations of Coverage or Endorsements to this Interlocal Agreement less the stated deductible amount.
  - h. Fund Modifier. A percentage figure that is applied to the manual rates by the Fund to reflect the savings to the Pool Member by entering into this Interlocal Agreement.
  - i. Agreement Period. The continuous period since the Pool Member first became a member of this Fund excluding, however, any period or periods of time therein that the member did not participate as a member of the Pool.
  - j. Declarations of Coverage. The specific indication of the coverages, limits, deductibles, contributions, and special provisions elected by each individual Pool Member. The Declarations of Coverages may be modified by Endorsement.
2. The Board, acting through its agents and Fund staff, is responsible for the administration of all Fund business on behalf of the Pool Members.
3. In consideration of the execution of this Interlocal Agreement by and between the Pool Member and the Fund and of the contributions of the Pool Member, the coverage elected by the Pool Member is afforded according to the terms of the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan. The affirmative declaration of contributions and limits of liability in the Declarations of Coverage and Endorsements determine the applicability of the Self-Insurance Plan.



Each Pool Member agrees to adopt and accept the coverages, provisions, terms, conditions, exclusions, and limitations as further provided for in the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan or as specifically modified by the Pool Member's Declarations of Coverage. This Interlocal Agreement shall be construed to incorporate the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan, Declarations of Coverage, and Endorsements and addenda whether or not physically attached hereto.

4. It is understood that by participating in this risk sharing mechanism to cover cyber liability and data breach response exposures, the Pool Member does not intend to waive any of the immunities that its officers or its employees now possess. The Pool Member recognizes the Texas Tort Claims Act and its limitations to certain governmental functions as well as its monetary limitations and that by executing this Interlocal Agreement does not agree to expand those limitations.
5. The term of this Interlocal Agreement and the self-insurance provided to the Pool Member shall be continuous commencing 12:01 a.m. on the date designated in this Interlocal Agreement until terminated as provided below. Although the self-insurance provided for in this Interlocal Agreement shall be continuous until terminated, the limit of liability of the Fund under the coverages that the Pool Member elects shall be limited during any Fund Year to the amount stated in the Declarations of Coverage for that Fund Year.

This Interlocal Agreement may be terminated by either party giving to the other sixty (60) days' prior written notice of intent to terminate except the Pool Member may terminate this Interlocal Agreement and its coverages thereunder without giving the sixty (60) days' notice if the reason is because of a change by the Fund in the Pool Member's contribution, coverage, or other change in the limits of liability, terms, conditions, exclusions, and limitations provided for in the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan provided that no termination by the Member shall be effective prior to the date that written notice of termination is actually received in the offices of the Fund and provided that the Pool Member agrees to and shall pay the applicable premium and contribution for those coverages it is terminating until the date the notice of termination is actually received by the Fund.

The Fund shall provide the Pool Member with Declarations of Coverage and any Endorsements that determine the applicability of the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan annually by December 1. Such Declarations of Coverage shall include, but not be limited to, the coverage period which shall be the applicable Fund Year, limits, deductibles, contributions, special provisions, and limitations. Changes made during the Fund Year, whether requested by the Pool Member or required by the Fund, will be handled by Endorsement.

It is the intention of the parties that the Pool Member's coverages under this Interlocal Agreement shall remain in full force and effect from Fund Year to Fund Year, subject to the limits of liability that the Fund can provide each Fund Year and the terms, conditions, and limitations that the Fund may require to protect its solvency and to comply with reinsurance requirements, until notice of termination is given as herein provided. Realizing that the Pool Member needs the earliest possible information concerning the Fund coverages, limits, and exclusions, and the Pool Member's contribution that will be required for any new Fund Year, the Fund will endeavor to provide this information as soon as possible before the beginning of each Fund Year. The parties recognize, however, that conditions in the reinsurance industry are such that the Fund may not be able to provide this information to the Pool Member before the beginning of a Fund Year for various reasons including the failure of the Pool Member to timely submit the appropriate exposure summary or delays on the part of reinsurers in getting information to the Fund, and so, to protect the Pool Member from gaps in its coverage and to protect the solvency of the Fund, the parties agree as follows:

*If, for any reason other than the Pool Member's failure to provide the information requested in the exposure summary, the Fund has not been able to provide the Pool Member with information concerning available coverages for a new Fund Year or advise the Pool Member of the amount of its contribution for the new Fund Year by the beginning of the Fund Year, the Fund shall nevertheless continue the Pool Member's coverages at the same limits of liability (if still available and if not, then at the highest limit of liability available for the new Fund Year) so that the Pool Member shall at all times remain covered as herein provided and the Pool Member's initial contributions for the new Fund Year shall be determined by a "tentative contribution" as determined by the Board with the Pool Member's actual annual contribution to be credited by the amount paid in accordance with the tentative contribution and adjusted during the Fund Year. In the event the Pool Member does not wish to have its coverages extended or renewed at the end of any Fund Year, the burden shall be upon the Pool Member to give written notice to the Fund as provided hereinabove and the Pool Member agrees to pay as hereinabove stated all contributions or pro rata contributions until the date such written notice is received in the offices of the Fund or the date of termination of this Interlocal Agreement, whichever is later.*

6. Commensurate with the execution of this Interlocal Agreement and annually thereafter, the Pool Member shall complete the appropriate exposure summary and deliver it or cause it to be delivered to the Fund, or, if so instructed, to a designated contractor, no later than September 1 of each year and new annual contributions shall be calculated using manual rates times exposure, less any adjustments. Intentional or reckless misstatements on the exposure summary shall be grounds for cancellation. In the event that the Pool Member fails or refuses to submit the appropriate exposure summary, the Fund reserves the right to terminate such Pool Member by giving thirty (30) days' written notice and to collect any and all contributions that are earned pro rata for the period preceding contract termination.

The Pool Member agrees to pay the annual contribution to the Fund in four (4) equal quarterly installments, in advance, commencing at the beginning of this Interlocal Agreement with subsequent installments due the first quarter thereafter. In the event this Interlocal Agreement is terminated as herein provided, the Fund shall promptly repay to the Pool Member any such unearned annual contribution prorated as of the date of termination and the Pool Member agrees during the term of this Interlocal Agreement to promptly pay all reimbursable deductibles upon receipt of statement.

At the end of each and every Fund Year, the Fund may require the Pool Member to submit the actual data requested on the exposure summary as reflected by the books and records of the Pool Member. The Fund reserves the right to audit the records of any Pool Member and adjust contributions accordingly.

In the event that the Pool Member fails or refuses to make the payments, including accrued interest, as herein provided, the Fund reserves the right to terminate such Pool Member by giving them ten (10) days' written notice and to collect any and all amounts that are earned pro rata for the period preceding contract termination. If the amounts owed, including reimbursable deductibles, must be collected by suit, the Pool Member agrees to pay attorneys' fees and costs incurred in such suit.

7. The Fund shall maintain adequate protection from catastrophic losses to protect its financial integrity. Aggregate protection shall also be maintained. The Member's contributions shall be limited to that amount as calculated under this Interlocal Agreement. Notwithstanding anything to the contrary, the total combined aggregate limit of liability of the Fund for all Pool Members in any Fund Year, regardless of the number of occurrences or claims, shall be limited to the amount of money contained in the Fund. As to the Pool annual aggregate limits or the amount of money in the Fund, the Board of Trustees, in its sole discretion, may determine an allocation methodology among affected Pool Members should the Pool annual aggregate limit be reached, or should the money in the Fund be exhausted.
8. Notwithstanding the provisions of the foregoing paragraph, it is agreed the Board shall have the right to adjust the financial protection outlined above and/or amend coverages as it finds available or deems necessary to maintain the fiscal soundness of the Fund at the beginning of or during any Fund Year.
9. The Fund will make available loss control services to the Pool Members to assist them in following a plan of loss control that may result in reduced losses. The Pool Member agrees that it will cooperate in instituting any and all reasonable loss control recommendations. In the event that the recommendations submitted seem unreasonable, the Pool Member has a right to appeal to the Board. The Board shall hear the objections of the Pool Member at its next regularly scheduled meeting and its decisions will be final and binding on all parties. Any Pool Member who does not agree to follow the decision of the Board shall be withdrawn from the Fund immediately.
10. The Pool Member agrees that it will appoint a contact of department head rank, and the Fund shall not be required to contact any other individual except this one person. Any notice to or any agreements with the contact shall be binding upon the Pool Member. The Pool Member reserves the right to change the contact from time to time by giving written notice to the Fund.
11. The Fund agrees to handle all cyber liability and data breach response claims, and provide a defense for any and all cyber liability and data breach response claims covered under this Interlocal Agreement after prompt notice has been given. The Pool Member hereby appoints the Fund staff and Contractors as its agents to act in all matters pertaining to processing and handling of claims covered under this Interlocal Agreement and shall cooperate fully in supplying any information needed or helpful in settlement or defense of such claims. As respects cyber liability and data breach response claims, the Fund staff and Contractors shall carry on all negotiations with the claimant and his/her attorney, when applicable, and negotiate within authority previously granted by the Fund. If a personal appearance by the Pool Member or an employee is necessary, the expense of this appearance will not be the responsibility of the Fund. With the advice and consent of the Fund, the Fund staff and the Contractors will retain and supervise legal counsel for the prosecution and defense of any litigation. All decisions on individual cases shall be made by the Fund through the Fund staff and the Contractors, which include, but are not limited to, the decision to appeal or not to appeal, settlement negotiations, the decision of whether to settle, and other litigation tactics. However, any Pool Member shall have the right in any case to consult with the Fund on any decision made by the Fund staff or Contractors. The Board shall hear the objections of the Pool Member at its next regularly scheduled meeting and its decision will be final and binding on all parties. Any suit brought or defended by the Fund shall be brought or defended only in the name of the Pool Member and/or its officers or employees. There shall be supplied periodically to each Pool Member a computer printout involving a statement of claims. As respects the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan, the Fund shall have priority in enforcing its subrogation claims against the claims of Pool Member.
12. The Pool Member acknowledges that it has received a copy of the Bylaws of the Fund and agrees to abide by the Bylaws and any amendments thereto.
13. The Fund agrees that all Fund transactions will be annually audited by a nationally recognized certified public accounting firm.
14. If legally required, the Fund shall cause to be filed the necessary tax forms with the Internal Revenue Service.

15. As the administrators of the Fund, the Board shall primarily and consistently keep foremost in their deliberations and decisions in operating the Fund that each of the participating Pool Members is a “self-insured.” At least annually, the Board shall carefully review, study, and consider the actual claims or loss experience (including reserves for future claims payments) of each of the Pool Members, the pro rata savings to the Fund resulting from overall loss experience attributed to each Pool Member, and the pro rata portion of the cost of all catastrophic loss protection and aggregate stop loss protection allocated to each Pool Member as well as the pro rata allocation, as determined by the Board of the other and necessary administrative expenses of the Pool, in order to reasonably determine the actual pro rata cost, expense, and loss experience of each Pool Member in order to maintain as nearly as possible an equitable and reasonable self-insurance administration of the Fund as applied to each Pool Member.

The Fund shall maintain case reserves and supplemental reserves computed in accordance with standard actuarial principles, taking into account historical and other data, designed to measure claims development and claims incurred but not yet reported, so that funds will be available to meet these claims as they become due, subject to paragraph 7 above. The Board has complete authority to determine all matters pertaining to the existence and dissolution of the Fund.

16. Venue of any suit or action arising out of or related to this Interlocal Agreement shall be exclusively in the state and federal courts of Travis County, Texas. The parties agree they shall assume their own expenses for attorney’s fees in any suit or action arising out of or related to this Interlocal Agreement.
17. The parties agree this Interlocal Agreement may be executed by original written ink signature on paper documents, an exchange of copies showing the original written ink signature on paper documents, or electronic or digital signature technology in such a manner that the signature is unique and verifiable to the person signing. The use of any one or combination of these methods of execution shall constitute a legally binding and valid signing of this Interlocal Agreement, which may be executed in one or more counterparts, each of which, when duly executed, shall be deemed an original.

**EMPLOYER MEMBERS’ FUND CONTACT (See Section 10):**

Member Name \_\_\_\_\_

Name of Contact \_\_\_\_\_ Title \_\_\_\_\_

Mailing Address \_\_\_\_\_ Email Address \_\_\_\_\_

Street Address (if different from above) \_\_\_\_\_

City \_\_\_\_\_ Zip \_\_\_\_\_ Phone \_\_\_\_\_

\_\_\_\_\_  
SIGNATURE OF AUTHORIZED MEMBER OFFICIAL

\_\_\_\_\_  
Title \_\_\_\_\_ Date \_\_\_\_\_

Member’s Federal Tax I.D. Number \_\_\_\_ - \_\_\_\_ - \_\_\_\_ - \_\_\_\_ - \_\_\_\_  
**This Information is MANDATORY**

**TO BE COMPLETED BY FUND: (OFFICE USE ONLY)**

Effective Date of This Agreement \_\_\_\_\_

Member Name \_\_\_\_\_

Contract Number \_\_\_\_\_

\_\_\_\_\_  
SIGNATURE OF AUTHORIZED FUND OFFICIAL

\_\_\_\_\_  
Title \_\_\_\_\_ Date \_\_\_\_\_



---

**Presenter:** David Hawkins, Director of Planning and Development

**Agenda Item:** Consider any action on Ordinance No. 2024-17 regarding a request to vacate and abandon certain portions of the street right-of-way of Oak Hill Trail in the City of Azle, Texas.

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**Background and Explanation:**

The street cul-de-sac right-of-way for Oak Hill Trail was dedicated to the City as part of the Rainwater Addition Final Plat in 1986 but never constructed. This cul-de-sac was intended to serve as a turnaround for emergency services and provide access to two (2) platted residential lots (Lots 4 & 5) in this subdivision.

Due to the lack of a constructed cul-de-sac, these two (2) residential lots have never been developed. If the cul-de-sac R.O.W. is vacated by the City, then the property owner of Lots 4 & 5 would be able to replat both lots into a single lot and absorb the vacated R.O.W. for purposes of constructing a new single-family residence on one lot.

There is still an active City of Azle water main and fire hydrant located within the Oak Hill Trail R.O.W. If this R.O.W. abandonment request is approved by the Council, the property owner will dedicate to the City of Azle a new water line easement as the water line and fire hydrant will remain in its current location.





This request is only for the cul-de-sac portion of Oak Hill Trail R.O.W. that is owned by the City of Azle. Enclosed with this packet is an exhibit that illustrates the cul-de-sac R.O.W. requested to be vacated.

None

Staff recommends approval of this street R.O.W. vacation request to City Council.

1. Ord. No. 2024-17
2. Exhibit A - Oak Hill Trl ROW Vacation
3. Oak Hill Trl\_ROW Abandon Summary Letter 7.24.2024
4. Oak Hill Trl\_ROW Abandon Email from Property Owner 7.24.2024

## **ORDINANCE NO. 2024-17**

**AN ORDINANCE VACATING AND ABANDONING CERTAIN PORTIONS OF THE STREET RIGHT-OF-WAY OF OAK HILL TRAIL IN THE CITY OF AZLE, TEXAS, DECLARING THAT THE PROPERTY IS UNNECESSARY FOR USE BY THE PUBLIC; AUTHORIZING THE MAYOR TO EXECUTE A QUITCLAIM DEED RELEASING PUBLIC OWNERSHIP INTEREST AND CONTROL OF SUCH RIGHT-OF-WAY; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of Azle, Texas, is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and; and

**WHEREAS**, the City Council after careful study and consideration, has determined that a certain portions of the street right-of-way of Oak Hill Trail, as more particularly described below, are not being used by, nor useful or convenient to the public in general; therefore, it constitutes a public charge without a corresponding public benefit, and the public would be better served and benefited by its vacation and abandonment; and

**WHEREAS**, in order to remove any question as to the continued interest or ownership by the public in said right-of-way, the City desires to execute a quitclaim deed releasing all title, ownership and control in said right-of-way to the owner or owners of the abutting property; and

**WHEREAS**, the owner or owners of the abutting property shall dedicate to the City of Azle a new water line easement for the existing public water main located within said right-of-way to be vacated and abandoned.

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

### **SECTION 1**

The following portions of street right-of-way are hereby vacated and abandoned as public property:

that portion of Oak Hill Trail as more specifically described and shown on Exhibit A attached to and incorporated in this ordinance for all purposes, subject, however, to any public utility and/or drainage improvements that are retained in the portions of said right-of-way shall have easements dedicated for them.

These portions of street right-of-way are not being used by, nor useful or convenient to the public in general. It constitutes a public charge without a corresponding benefit, and the public would be better served and benefited by its vacation and abandonment.

### **SECTION 2**

The Mayor of the City of Azle, Texas, is hereby authorized and empowered to execute a quitclaim deed releasing all claims to title, ownership, or control of the street right-of-way described in Exhibit A, to the owner or owners of the abutting property on behalf of the City.

### **SECTION 3**

A copy of the quitclaim deed shall be presented for filing with the County Clerk of Tarrant County, Texas by the office of the City Secretary.

### **SECTION 4**

It is hereby declared to be the intention of the city council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared invalid by the valid judgment or decree of any court of competent jurisdiction, the invalidity shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since it would have been enacted by the City Council without the incorporation in this ordinance of invalid phrase, clause, sentence, paragraph or section.

### **SECTION 5**

This Ordinance shall be in full force and effect from and after its passage, and it is so ordained.

**AND IT IS SO ORDAINED.**

**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas, on August 5, 2024.

---

Alan Brundrett, Mayor

ATTEST:

---

Yael Hoffman, City Secretary

**APPROVED AS TO FORM:**

---

Andrea Russell, City Attorney



# Exhibit "A"

Being all of Oak Hill Trail right of way as dedicated to the City of Azle, Tarrant County, Texas per the plat of the Rainwater Addition, as recorded in Volume 388-204, Page 11, Plat Records, Tarrant County, Texas (PRTCT) and being more particularly described as follows:

BEGINNING at a 1" iron pipe found on the east line of Oak Hill Trail for the southeast corner of the Rainwater Addition, per the plat recorded in Volume 388-23, Page 71, PRTCT;

THENCE South 0° 58' 43" East, with the east of Oak Hill Tail a distance of 59.51 feet to a 5/8" iron rod with an blue cap stamped RPLS 5094, set for the beginning of a curve to the right having a Radius of 60.00 feet with a Chord Bearing North 45° 59' 13" West for a Chord Length of 84.84 feet from which a 1/2" iron rod with an orange cap stamped CASTLEROCK RPLS 5357 bears South 72° 02' 10" East at a distance of 3.17 feet and a 1/2" iron rod with a red cap stamped RPLS 4277 found for the northwest corner of Lot 29, Gipson Addition per the plat recorded in Volume 388-E, Page 97, PRTCT, bears South 33° 55' 51" East at a distance of 6.38 feet;

THENCE with said curve to the right and the existing right of way of Oak Hill Trail, an Arc Distance of 282.76 feet to a 5/8" iron rod with an blue cap stamped RPLS 5094, set for the southeast corner of Lot 3, Rainwater Addition, as recorded in Volume 388-23, Page 71, PRTCT; from which a 1" iron pipe found for the southwest corner of said Lot 3, bears South 89° 28' 15" West at a distance of 174.77 feet and a 1" iron pipe found for the Northeast corner of Lot 2, Rainwater Addition, bears North 0° 48' 50" East at a distance of 219.00 feet and a 60d nail found bears South 25° 41' East at a distance of 1.30 feet;

THENCE North 88° 28' 15" East, traversing the existing right of way of Oak Hill Trail, a distance of 60.00 feet to the POINT OF BEGINNING and containing a calculated area of 12,068 square feet or 0.2770 acres.

Bearings based on Grid North, NAD 83, North Central Texas Zone 4202.

*There is a Drawing prepared to accompany this written description.*



Texas Firm Registration Certificate Number: 10135300

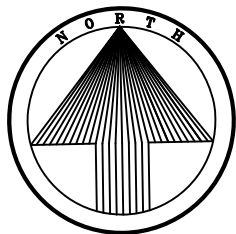
969 Elkin Lane

Keller, Texas 76262-4941

Ph: 817.614.8017 - mbd7@gte.net

Sheet 2 of 2

Exhibit "A"



0' 20' 40'  
GRAPHIC SCALE IN FEET  
SCALE: 1" = 40'

Bearings Based on Grid North, NAD 83, North Central Texas Zone, 4202.

Christopher Roberts &  
Anjolee M.Roberts  
D219219620  
PRTCT

W.D.Reynolds Survey  
Abstract No.1981

Lot 2  
Rainwater Add.  
Vol.388-23,Pg.71  
PRTCT

Lot 3  
Rainwater Add.  
Vol.388-23,Pg.71  
PRTCT

Lot 32  
Gipson Add.  
Vol.388-E,Pg.97  
PRTCT

Lot 31  
Gipson Add.  
Vol.388-E,Pg.97  
PRTCT

Lot 30  
Gipson Add.  
Vol.388-E,Pg.97  
PRTCT

Lot 29  
Gipson Add.  
Vol.388-E,Pg.97  
PRTCT

Lot 28  
Gipson Add.  
Vol.388-E,Pg.97  
PRTCT

Lot 27

Oak Hill Trail

Point of Beginning

Controlling Monument 1"Pipe Fnd  
7.5'Utility Esmt

S 89°28'25" W 174.77'

N 89°28'15" E 60.00'

1"Pipe Controlling Monument  
Apparent Gap Between Surveys

RDW Dedication  
Vol 388-204 Pg 11  
PRTCT  
**12,068 Sq.Ft.**  
**0.2770 Acres**

Oak Hill Trail

Radius= 60.00'  
Arc Length=282.76'

25'Bldg Line

Lot 4  
Rainwater Add.  
Vol.388-204,Pg.11  
PRTCT

Lot 5  
Rainwater Add.  
Vol.388-204,Pg.11  
PRTCT

Vladimir Gernega  
D221196790  
PRTCT

Survey Abstract Line  
approx. Location

Being all of Oak Hill Trail right of way as dedicated to the City of Azle, Tarrant County, Texas per the plat of the Rainwater Addition, as recorded in Volume 388-204, Page 11, Plat Records, Tarrant County, Texas (PRTCT) and being more particularly described as follows:

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**THENCE** with said curve to the right and the existing right of way of Oak Hill Trail, an Arc Distance of 282.76 feet to a 5/8" iron rod with an blue cap stamped RPLS 5094, set for the southeast corner of Lot 3, Rainwater Addition, as recorded in Volume 388-23, Page 71, PRTCT; from which a 1" iron pipe found for the southwest corner of said Lot 3, bears South 89° 28' 15" West at a distance of 174.77 feet and a 1" iron pipe found for the Northeast corner of Lot 2, Rainwater Addition, bears North 0° 48' 50" East at a distance of 219.00 feet and a 60d nail found bears South 25° 41' East at a distance of 1.30 feet;

**THENCE** North 88° 28' 15" East, traversing the existing right of way of Oak Hill Trail, a distance of 60.00 feet to the **POINT OF BEGINNING** and containing a calculated area of 12,068 square feet or 0.2770acres.

Bearings based on Grid North, NAD 83, North Central Texas Zone 4202.

EXHIBIT

To Abandon all of Oak Hill Trail right of way as dedicated to the City of Azle, Tarrant County, Texas per the plat of the Rainwater Addition, as recorded in Volume 388-204, Page 11, Plat Records, Tarrant County, Texas

516-520 Oak Hill Trail

ALPHA LAND SURVEYING, INC.  
969 Elkin Lane  
KELLER, TEXAS 76262-4941  
Phone (817) 614-8017  
mbd7@gte.net  
Field Survey Date: April 29, 2024



Michael B.H. Davis; Signed: July 9, 2024  
R.P.L.S. No. 5094  
Texas Firm Registration Certificate  
Number: 10135300

NOTE: THIS SURVEY DRAWING IS PROVIDED SOLELY FOR THE USE OF THE CURRENT PARTIES & NO LICENSE HAS BEEN CREATED, EXPRESS OR IMPLIED TO COPY THIS SURVEY EXCEPT AS IS NECESSARY IN CONJUNCTION WITH THIS ORIGINAL TRANSACTION.



### **Right-of-Way Abandonment & Replatting Summary**

The reason for abandoning the cul-de-sac right of way portion of Oak Hill Trail as dedicated to the City of Azle, Tarrant County, Texas per the plat of the Rainwater Addition, recorded in Volume 388-204, Page 11, Plat Records, Tarrant County, Texas is to allow Lots 4 & 5 of the aforementioned Rainwater Addition to be replatted into one lot that will be in compliance with the City of Azle's Subdivision Ordinance.

A red ink signature, appearing to be "Michael B.H. Davis", written in a cursive style.



Texas Firm Registration Certificate Number: 10135300 :  
969 Elkin Lane  
Keller, Texas 76262-4941  
Ph:817.614.8017 - mbd7@gte.net

Signed: July 24, 2024

Sheet 1 of 1

July 24, 2024

City of Azle Texas  
505 West Main Street  
Azle, TX

RE: Abandonment to cul-de-sac on 516 & 520 Oakhill Trail, Azle, TX

City council,

We would like to abandon the cul-de-sac and combine two lots into one. We are a big family of 10. I (Vladimir Gernega) is the only provider and cannot afford the price for the road. We are planning to build a house on the lot to raise our family.

Thank you very much for your consideration!

Respectfully,  
Gernega family

On Tue, Jul 23, 2024, 3:55 PM Hawkins, David <[dhawkins@cityofazle.org](mailto:dhawkins@cityofazle.org)> wrote:

**The Council meeting will begin at 6:00 at Azle City Hall.**

David Hawkins, AICP  
Director of Planning and Development  
City of Azle  
[05 W. Main Street](#)  
[Azle, TX 76020](#)  
Office: 817-444-7084 Fax: 817-444-7149  
[dhawkins@cityofazle.org](mailto:dhawkins@cityofazle.org)  
or information about Azle, visit [www.AzleAbsolutely.com](http://www.AzleAbsolutely.com)  
search available properties in Azle, visit [www.AzleSites.com](http://www.AzleSites.com)  
[LinkedIn: City of Azle Economic Development](#)

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**Presenter:** David Hawkins, Director of Planning and Development

**Agenda Item:** Consider any action regarding possible amendments to Facade and Signage Improvements Program Policy.

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**Background and Explanation:**

The Façade and Signage Improvement Program (FSIP) policy was originally developed and adopted by the City Council in May 2016. The Program is designed to impact properties, located within the city limits, in need of revitalization, resulting in the improved exterior, visibility and presentation of the business. The Program provides property owners/business tenants a 50% matching grant towards improvements to the front of the respective building and/or a 50% matching grant for new signage.

On March 21, 2017, City Council approved various amendments to the FSIP policy which included an increase to the max. grant amounts for signage improvements from the original \$1,500 threshold to the current \$5,000.

On June 16, 2020, another amendment was approved by the City Council which included the following:

- 1) inclusion of the definition of “Sweat Equity”;
- 2) addition of “Asphalt Overlay” of parking lots to provide clarification of “Resurfacing”;
- 3) elimination of taxes;
- 4) standardization of 4 years for policy time limits;
- 5) addition of a requirement of the applicant to submit 3 competitive bids;
- 6) clarification that any portion of work done prior to application submittal or before receipt of a Notice to Proceed will not be reimbursed;
- 7) requirement that verification of payment must be included with copies of paid invoices;
- 8) addition of requirement that approved project must be completed within six (6) months of approval; and
- 9) separation of roofing in estimate.

**Board/Commission/Committee Recommendation:**

On June 25, 2024, the MDD held a discussion on proposed amendments to this FSIP Policy to be presented on this meeting agenda for formal consideration and recommendation. These amendments were subsequently approved for recommendation by a 6-0 vote on July 23, 2024. The proposed amendments are as follows:

- Include murals as an eligible means of repainting
- Allow outdoor dining/seating; benches/porch swings; and umbrellas (shade structures) as eligible improvements
- Allow reimbursement of sales tax
- Decrease the required number of competitive bids from three (3) to two (2)

**Staff Recommendation:**

Staff forwards these proposed amendments to the FSIP Policy for City Council for their consideration.

**Attachments:**

1. FSIP proposed amendments
2. Facade Grant Programs City Comparison
3. FSIP Investment History
4. Azle FSIP Projects List - All History





# Facade and Signage Improvement Program (FSIP)

## Guidelines and Application

*Revised: June 2020*

*A free program for City of Azle business property owners or tenants seeking to renovate or restore their exterior signage, awnings, lighting, or commercial building façade.*

### Quick Links:

- [Introduction](#)
- [Definitions](#)
- [Eligibility Criteria](#)
- [Design Principles and Guidelines](#)
  - [Eligible Facade/Signage Improvements](#)
  - [Ineligible Improvements/Expenses](#)
- [Program Assistance](#)
- [Application Process](#)
- [Termination](#)
- [Application](#)
- [Application Checklist](#)

## A. INTRODUCTION

The City of Azle has established the Facade and Signage Improvement Program (FSIP), which will provide technical and financial assistance to property owners or business tenants seeking to renovate or restore their exterior signage, lighting or commercial building facades. The FSIP is designed to impact properties in need of revitalization, resulting in the improved exterior, visibility and presentation of a business. The FSIP is not designed to subsidize corrections to building code violations that prolong the life of a commercial property.

There are two (2) kinds of grants that may be applied for: General Project Grant and a Signage Project Grant. Both grants may be applied for any number of times until the aggregated maximum amount is reached on the same property in a calendar year.

### GENERAL PROJECT GRANT

The FSIP will provide a fifty percent (50%) General Project matching grant of up to \$10,000 for the funding of well-designed improvements which will coordinate all the important features of the storefront into a more attractive image while creating, if necessary, an accessible entrance for the public. This may include the restoration of architectural details, better windows and doors, and well-proportioned signage and lighting.

### SIGNAGE PROJECT GRANT

An additional fifty percent (50%) Signage Project matching grant up to \$5,000 may be available for improvement of existing signage or construction of new City-approved signage.

City staff will be available to provide assistance to applicants through the conceptual stage at no cost to the applicants. Applicants, however, will be responsible for hiring licensed architects and contractors to refine this conceptual design depending on the scope of work.

## B. DEFINITIONS

The following definitions shall apply to the terms used in this Policy:

Applicant: the Property owner or business occupant signing the Application for a Facade and Signage Improvement Grant.

Aggregate Amount: the total accumulated dollar amount during a calendar year.

Construction Costs: the cost of permits, fees, construction materials, and installation labor. All other associated costs are deemed excluded, including, but not exclusively,

the following costs: design, construction document preparation, bidding, sweat equity and construction financing.

DRC: the City's Development Review Committee.

Eligible Enhancements: the improvements identified as eligible in Section C herein.

Facade: the portion of the building visible from the primary right-of-way as determined by City.

MDD: the Municipal Development District (Tarrant County side of Azle)

Notice to Proceed: a written notice from City Staff authorizing the Applicant to begin construction as approved by the City.

Property: the physical lot and/or building to which improvements are being made.

Staff: the City Manager or their designee(s).

Sweat Equity: the cost or value of a party's contribution to a project in the form of labor

## C. ELIGIBILITY CRITERIA

The following criteria must be met for participation in FSIP:

1. Applicants must be commercial property owners or commercial tenants located in the City of Azle;
2. Tenants must have written approval from property owners to participate in program;
3. Nonconforming signage on property, if applicable, must be permanently removed as part of the improvement;
4. Applicants must be up to date on all municipal taxes prior to participation in the program;
5. Applicants must not have any City liens filed against any property owned by Applicant, including but not limited to, weed liens, demolition liens, board-up/open structure liens and paying liens;
6. Applicants must comply with all State and local laws and regulations pertaining to licensing, permits, building code and zoning requirements;
7. Understanding that the overall objective of the FSIP is to improve the exterior, visibility and presentation of a property; the City has the discretion to decline an application while suggesting enhancements that would enable future acceptance.
8. Ineligible businesses: non-profits, government offices, residences, home businesses, and sexually-oriented businesses.

## D. DESIGN PRINCIPLES AND GUIDELINES

Improvements to be funded by the program must be compatible with the character and architecture of the individual building as well as meet City standards with regards to latest construction and design trends. Buildings with significant architectural qualities are strongly encouraged to restore and maintain these features. Improvements for buildings not having such architectural features should still be carefully considered and be seen as an opportunity to substantially enhance the appearance of the buildings and their streetscapes.

### *1. Eligible Facade/Signage Improvements:*

- a. Restoration of details in historically contributing or significant buildings, and removal of elements which cover architectural details;
- b. Window replacement and window framing visible from the street which is appropriately scaled to the building;
- c. Visually appealing and appropriate City-approved signage, including monument signage, pole signage, electronic message boards and other signage as specified in the City's codes;
- d. Lighting which is visually appealing and appropriately illuminates signage, storefront window displays, and recessed areas of a building Facade;
- e. Awnings or canopies which can be both functional and visually appealing;
- f. Edging, curbing, irrigation installation and repair, approved trees, landscaping beds (not including planting material) or other landscaping features where appropriate;
- g. Cleaning, repainting (including mural installation) or residing of building;
- h. Asphalt overlay of parking lots visible from street;
- i. New storefront construction, appropriately scaled within an existing building;
- j. Removal of architectural barriers to public accessibility.
- k. Replacement or repair of the portions of the roof that are visible from an adjacent public street.
- l. Replacement or repair of existing gutters and/or downspouts.
- m. Installation of new sidewalks and/or the replacement or repair of existing sidewalks.
- n. Outdoor dining/seating, including benches/porch swings and shade structures
- o. Taxes

### *2. Ineligible Improvements/Expenses:*

- a. exterior improvements located on the sides or rear of buildings;
- b. interior improvements;
- c. playground or recreational equipment;
- d. structural changes;
- e. burglar bars;

- f. security/alarm system;
- g. "sweat equity" (See definition in Section B);
- h. new commercial construction;
- i. gazebos;
- j. trellises;
- k. window boxes;
- l. permitting fees;
- m. architectural, survey or other professional fees;
- n. asbestos testing, removal, abatement, or remediation; or
- o. improvements for which insurance monies are received
- p. outline lighting;
- q. parking lot striping only

### **3. *Prior Improvements***

Any permits, alterations, or improvements pertaining or relating to the FSIP application made prior to application submission or receiving a "Notice to Proceed" are not eligible for reimbursement.

### **4. *Alterations***

Applicant must agree not to change or alter the improved Facade without prior written approval from the City for four (4) years from the date of grant payment.

## **E. PROGRAM ASSISTANCE**

### **1. *Financial Assistance***

Funding offered is a matching grant in which the FSIP reimburses Applicant fifty percent (50%) of total project costs, up to a \$10,000 maximum match for Facade improvements and an additional fifty percent (50%) match, up to \$5,000 for new City-approved signage\*. Architectural design fees may not be included in the total cost of eligible improvements.

Applicant's match may be in the form of other financial aid (grant or loan) received from other agencies and/or banks, but may not be "in-kind." The FSIP will only provide reimbursement after Applicant has paid their architect, contractor and vendor(s) in full and after the project is determined to have been completed in accordance with the contract between the City and Applicant.

### **2. *Application and Information***

If you wish to participate in the FSIP, please contact the City of Azle Economic Development Department, (817) 444-7076 office or e-mail [econdev@cityofazle.org](mailto:econdev@cityofazle.org).

## F. APPLICATION PROCESS

All prospective applicants must follow the application process in the order outlined below.

1. Applicant meets with Economic Development Director for initial project discussions and files an application.
2. Applicant meets with Staff to discuss building program and design alternatives.
3. Applicant's architect prepares final design drawings and submits them to Staff for review and approval.
4. Applicant must submit two (2) competitive bids on the proposed work and clearly identify which bid will be utilized. If there is an extreme difference between bids, the applicant will be required to provide a narrative as to why they chose the more expensive bid or why the other bid is so low.
5. Proposed project will be presented to the DRC for review followed by review by the City Manager. The proposed project will then be presented to the Azle City Council for final review/approval.
6. Staff sends applicant a "Notice to Proceed" and fully executed Facade and Signage Improvement Program Agreement. **Any portion of work initiated or completed prior to submitting an application or receiving the "Notice to Proceed" will not be reimbursed.**
7. Applicant has sixty (60) days from the date the Notice to Proceed is sent to begin implementation of approved improvements. Applicant must provide Staff with copies of all building permits and certifications received from improvement project.
8. Contractor constructs project improvements as specified in the final design. Any changes to the approved plan must be approved by Staff.
9. Applicant notifies Staff once project is completed.
10. Staff certifies the improvements comply with the final drawings and specifications.
11. Applicant must submit copies of all paid invoices and receipts with verification of funds disbursement (copy of check, bank statement withdrawal, credit card statement, etc.) to the Economic Development Director, who then submits request for reimbursement check.
12. If the application is denied, the Applicant will not be allowed to reapply to the Program for 120 days from the original application date.
13. Any approved applicants may apply for additional grants any number of times until the aggregated maximum amount of \$10,000 for General Projects and \$5,000 for Signage Projects is reached on the same property in a calendar year.
14. Approved projects must be completed within six (6) months of approval and turn in all receipts for approval and reimbursement. If the applicant is unable to complete the work within this timeframe, applicant must make a written request for an extension. Extensions will be limited to two (2) – sixty (60) day periods.

The City reserves the right to make adjustments regarding conditions and parameters

outlined in these guidelines.

## G. TERMINATION

The City of Azle has the right to terminate any agreement under the FSIP if a participant is found to be in violation of any conditions set forth in these guidelines or if the project has been started prior to an executed Facade and Improvement Program Agreement with the City of Azle and the receipt of a Notice to Proceed.



## Facade and Signage Improvement Program Application

Please return completed application with necessary attachments and signature to City of Azle Economic Development Office, 505 W Main Street, Azle TX 76020 or mail to PO Box 1378 Azle, TX 76098. If you have any application questions, please contact the Economic Development Director at 817-444-7076.

|                                              |        |
|----------------------------------------------|--------|
| Applicant Name                               | Date   |
| Business Name                                |        |
| Mailing Address                              |        |
| Contact Phone                                |        |
| Email Address                                |        |
| Building Owner (if different than applicant) |        |
| Project Site/ Address                        | County |

### Type of Work: (check all that apply)

Façade/Building Rehab ☐      Roofing ☐      Landscaping ☐  
Parking & Driveways ☐      Awnings ☐      Pedestrian Amenities ☐  
Signage ☐      Outdoor Seating/Patio ☐

### Details of Planned Improvements relating Grant Request (attach additional information if necessary)

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How will this project benefit the community?

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| General Project Expenditures | Total Estimated Costs | 50% Grant Requested |
|------------------------------|-----------------------|---------------------|
| Façade/Building Rehab        |                       |                     |
| Roofing                      |                       |                     |
| Landscaping                  |                       |                     |
| Parking/Driveways            |                       |                     |
| Awnings                      |                       |                     |
| Pedestrian Amenities         |                       |                     |
| Outdoor Seating/Patio        |                       |                     |
| <b>Total</b>                 |                       |                     |

**Total General Project grant request may not exceed 50% of TOTAL COST up to \$10,000**

| Signage Project Expenditures | Total Estimated Costs | 50% Grant Requested |
|------------------------------|-----------------------|---------------------|
| Signage                      |                       |                     |
| <b>Total</b>                 |                       |                     |

**Total Signage Project grant request may not exceed 50% of TOTAL COST up to \$5,000**

|                      |  |
|----------------------|--|
| <b>Request Total</b> |  |
|----------------------|--|

*\* Attach with final design drawings and photographs of building's exterior Façade.*

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**Applicant Signature**

**Date**

---

**Property Owner Signature**

**Date**

***Application Checklist***

- ☐ Completed application with details of planned improvements
- ☐ Copies of bids
- ☐ Photographs of existing building conditions

**Return completed application with necessary attachments and signature to:**

City of Azle - Economic Development Office  
505 W Main Street  
Azle, TX 76020

Mailing Address:  
PO Box 1378  
Azle, TX 76098

If you have any application questions, please contact the Economic Development Director at 817-444-7076

### City of Aledo

- Target Business Incentive Policy
  - Façade matching up to \$2,500 (if listed as targeted industry)
  - Sign matching up to \$1,500
  - Infrastructure (via Ch 380) up to 50% of new sales tax generated over 5 years
  - Must present paid invoices for reimbursement

### City of Roanoke

- Façade Grant Program
  - Matching grants for target areas; other grants for historical buildings and citywide
  - Applies to exterior portions viewable from the street, except for roofs. Includes signs and accessories (benches, swings, fountains, etc)
  - Must have at least one quote from an architect or licensed contractor
  - Up to \$15,000 a year (requires match)
  - Must present paid invoices for reimbursement

### City of Saginaw

- Building Improvement Grant
  - Façade, excluding burglar bars and new paint on a new building
  - Interior, excluding aesthetic treatment (paint, wallpaper, etc)
  - Landscaping, excluding mowing and maintenance
  - Lighting, includes interior, signs, parking lots, accents
  - Parking, excluding installation, repair or replacement of a non-conforming surface
  - Pedestrian amenities, such as benches, shade structures, music, play equipment
  - Signage
  - Public Art
  - Demolition
  - Fire suppression systems and ADA upgrades
  - Up to \$5,000 a year (requires match)
  - Requires a construction cost estimate, drawings/plans/renderings, photos of existing property
  - Must present paid invoices for reimbursement

### Tomball EDC

- Business Improvement Grant
  - Façade, excluding general building maintenance and roof. 50% matching up to \$10,000
  - Signs. 50% matching up to \$2,500 for existing business and \$1,000 for new business.
  - Property improvement, such as streetscaping, parking lot/driveway improvement, decorative fencing, furniture, and demolition. 50% matching up to \$10,000.

- Landscaping, excluding paving. 50% matching up to \$10,000.
- Mega grants up to \$50,000 considered for multi-tenant retail, commercial, service centers. Minimum private investment of \$100,000, not including the grant amount.
- \$30,000 cap per year (excluding mega grant)
- Must provide cost estimates with details
- Must present paid invoices for reimbursement.

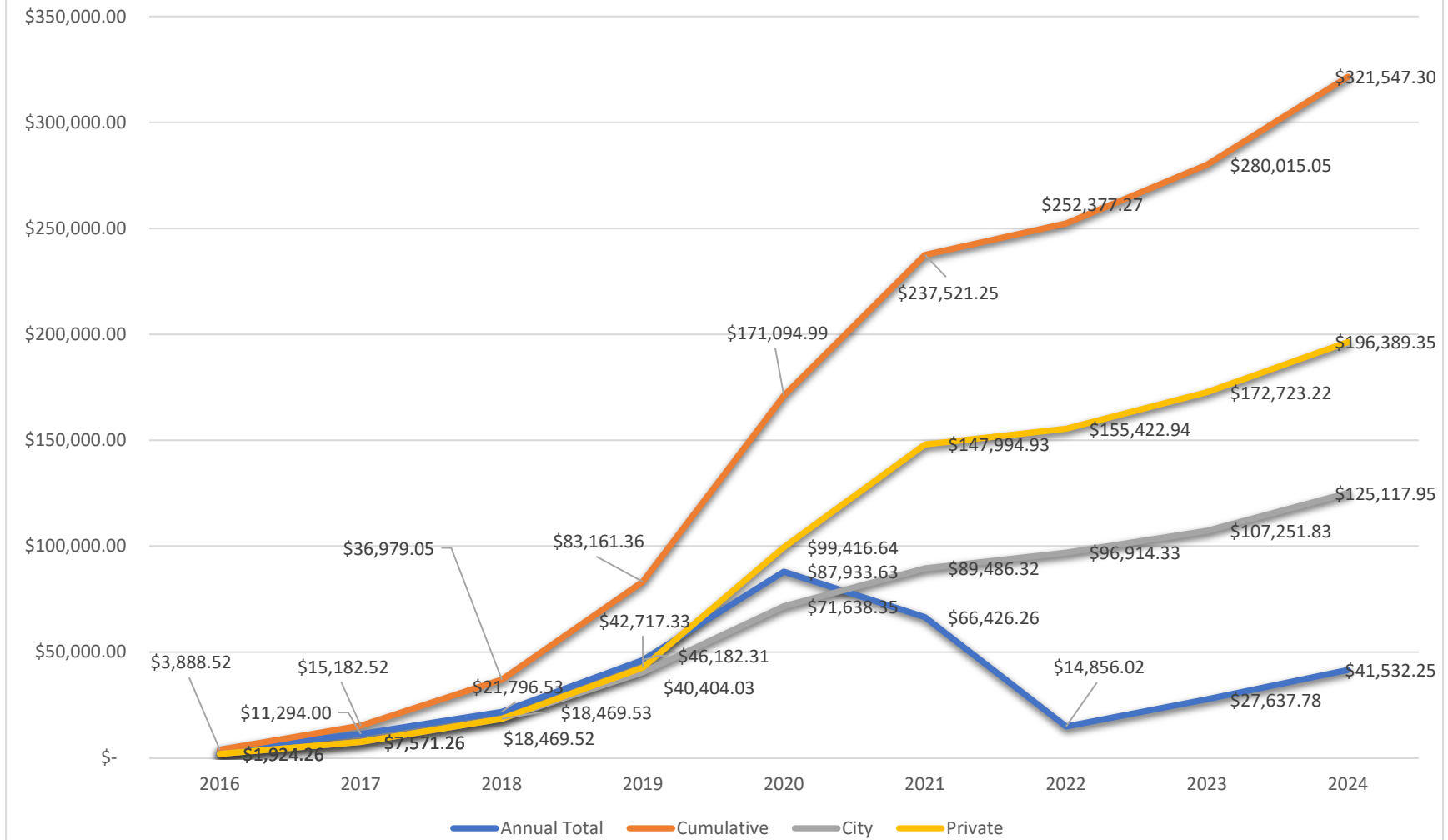
## FSIP Investment History

|    | Year | Business                | Addr              | Private              | City                 | Total                |
|----|------|-------------------------|-------------------|----------------------|----------------------|----------------------|
| 1  | 2016 | Flying Wrench           | 101 SE Pkwy       | \$ 1,924.26          | \$ 1,924.26          | \$ 3,888.52          |
| 2  | 2017 | Eagle Crest Villa       | 113 Denver Tr     | \$ 5,647.00          | \$ 5,647.00          | \$ 11,294.00         |
| 3  | 2018 | Aint That Something     | 341 W Main        | \$ 8,798.26          | \$ 8,798.27          | \$ 17,596.53         |
| 4  | 2018 | Southern Belle Boutique | 224 Park Place    | \$ 2,100.00          | \$ 2,100.00          | \$ 4,200.00          |
| 5  | 2019 | Edward Jones            | 105 W Main        | \$ 3,603.03          | \$ 2,247.00          | \$ 5,850.03          |
| 6  | 2019 | Herring Bank            | 165 W Main St     | \$ 3,280.00          | \$ 3,280.00          | \$ 6,560.00          |
| 7  | 2019 | Red's Burgers           | 117 W Main        | \$ 1,517.50          | \$ 1,407.50          | \$ 2,925.00          |
| 8  | 2019 | Parkway Center          | 1145-1181 SE Pkwy | \$ 15,847.28         | \$ 15,000.00         | \$ 30,847.28         |
| 9  | 2020 | The Shop Hair Salon     | 165 W Main        | \$ 7,818.48          | \$ 7,818.48          | \$ 15,636.96         |
| 10 | 2020 | The Office on Main      | 173 W Main        | \$ 37,340.00         | \$ 13,250.00         | \$ 50,590.00         |
| 11 | 2020 | Marsha Hardin RE        | 112-A E. Main     | \$ 11,540.83         | \$ 10,165.84         | \$ 21,706.67         |
| 12 | 2021 | IMS                     | 1500 NW Pkwy      | \$ 33,925.00         | \$ 5,000.00          | \$ 38,925.00         |
| 13 | 2021 | Bransom Real Estate     | 200 W Main        | \$ 12,872.07         | \$ 11,066.75         | \$ 23,938.82         |
| 14 | 2021 | Birdie Bridal           | 147 W Main        | \$ 1,177.22          | \$ 1,177.22          | \$ 2,354.44          |
| 15 | 2021 | Frios Pops              | 241 W Main        | \$ 604.00            | \$ 604.00            | \$ 1,208.00          |
| 16 | 2022 | Main St Tacos           | 108 S Stewart     | \$ 4,816.34          | \$ 4,816.34          | \$ 9,632.68          |
| 17 | 2022 | Annunziato Jiu Jitsu    | 120 Park Place    | \$ 2,611.67          | \$ 2,611.67          | \$ 5,223.34          |
| 18 | 2023 | Wells Wrecker           | 109 Porter        | \$ 5,000.00          | \$ 5,000.00          | \$ 10,000.00         |
| 19 | 2023 | Park Place Plaza        | 100-252 Park Pl   | \$ 11,962.78         | \$ 5,000.00          | \$ 16,962.78         |
| 20 | 2023 | Eagle Mtn Healthcare    | 807 SE Pkwy       | \$ 337.50            | \$ 337.50            | \$ 675.00            |
| 21 | 2024 | 2HM Investments         | 233 W Main        | \$ 14,670.00         | \$ 10,000.00         | \$ 24,670.00         |
| 22 | 2024 | Froz-Zone               | 128 Park Place    | \$ 1,750.00          | \$ 1,750.00          | \$ 3,500.00          |
| 23 | 2024 | Tyler Harden Attorney   | 415 W Main        | \$ 5,297.63          | \$ 4,167.62          | \$ 9,465.25          |
| 24 | 2024 | Falcon Smoke Shop       | 132 Park Place    | \$ 1,948.50          | \$ 1,948.50          | \$ 3,897.00          |
|    |      |                         |                   | <b>\$ 196,389.35</b> | <b>\$ 125,117.95</b> | <b>\$ 321,547.30</b> |

ROI

56.96%

## FSIP Total Investments





## Façade & Signage Improvement Program Grants – All projects

| Project                                                                                                                                                                                  | Details                                                                                                                              |                                                                                                                                      | Status                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Flying Wrench Garage</b><br/>101 Southwest Parkway</p> <p>\$1,924.26<br/>Façade Grant to improve signage<br/>(Approved by CC 5/2/2017)</p>                                         |  <p style="text-align: center;"><i>Before</i></p>  |  <p style="text-align: center;"><i>After</i></p>  | <p>Construction Completed:<br/><i>June 2016</i></p> <p>Private Investment:<br/>\$3,888.52</p> <p>City's Investment:<br/>\$1,924.26</p> |
| <p><b>Eagle Crest Villa LLLP</b><br/>113 Denver Trail</p> <p>\$5,647.00<br/>Façade Grant to improve curb appeal, drainage, signage, &amp; landscaping<br/>(Approved by CC 7/18/2017)</p> |  <p style="text-align: center;"><i>Before</i></p> |  <p style="text-align: center;"><i>After</i></p> | <p>Construction Completed:<br/>November 2017</p> <p>Private Investment:<br/>\$11,294.00</p> <p>City's Investment:<br/>\$5,647.00</p>   |

**Ain't That  
Something,  
LLC**

341 W. Main St.

\$8,798.27  
Façade Grant  
to improve  
exterior façade,  
signage, add  
landscaping &  
infrastructure  
(Approved by  
CC 5/22/2018)

**Before**



**After**



Construction  
Completed:  
*September  
2018*

Private  
Investment:  
\$17,596.53

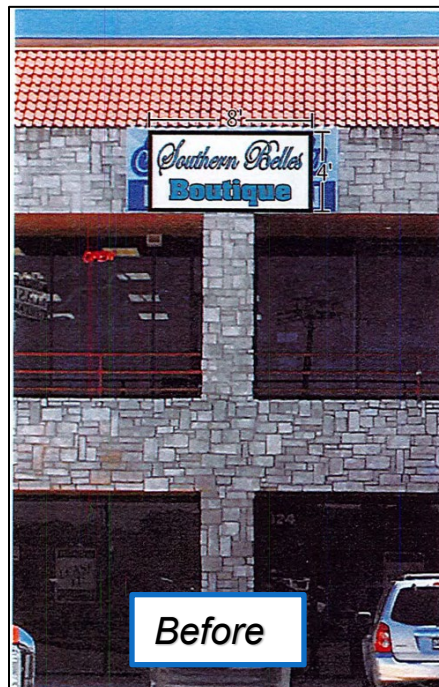
City's  
Investment:  
\$8,798.27

**Southern  
Belle  
Boutique**

224 Park Place

\$2,100.00  
Façade Grant  
to improve  
signage  
(Approved by  
CC 12/18/2018)

**Before**



Business has closed. Sign is no longer there.

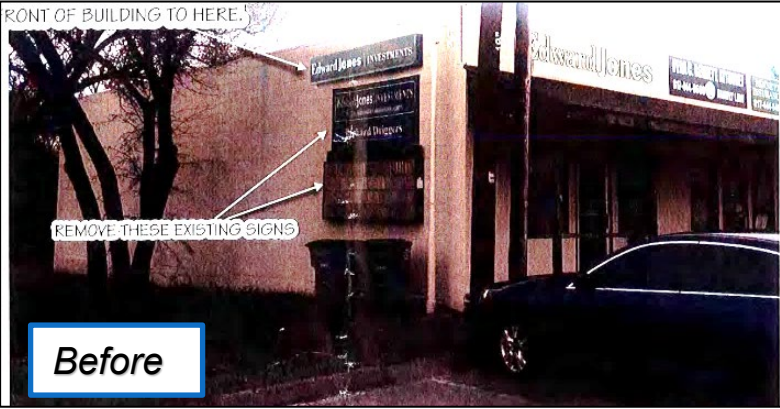
**After**

Construction  
Completed:  
*January 2019*

Private  
Investment:  
\$4,200.00

City's  
Investment:  
\$2,100.00



|                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                           |                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Edward Jones</b><br/>105 W. Main St.</p> <p>\$2,247.00<br/>Façade Grant to improve signage<br/>(Approved by CC 7/16/2019)</p>                                                                                                            |  <p>Before</p>  <p>After</p>                                         | <p>Construction Completed:<br/><i>December 2019</i></p> <p>Private Investment:<br/>\$5,850.03</p> <p>City's Investment:<br/>\$2,247.00</p> |
| <p><b>Herring Bank</b><br/>108 Industrial Ave.</p> <p>\$3,280.00<br/>Façade Grant to power wash building exterior; new landscape materials; new landscape retaining walls; reseal and restripe parking lot.<br/>(Approved by CC 7/16/2019)</p> | <p>West Side<br/>Main St Frontage</p>  <p>Before</p>  <p>After</p> | <p>Construction Completed:<br/><i>December 2019</i></p> <p>Private Investment:<br/>\$6,560.00</p> <p>City's Investment:<br/>\$3,280.00</p> |



## Red's Burger House

117 W. Main St.

\$1,407.50  
Façade Grant to paint exterior and repaint signage  
(Approved by CC 9/17/2019)



*Before*



*After*

Construction Completed:  
*April 2020*

Private Investment:  
\$2,925.00

City's Investment:  
\$1,407.50

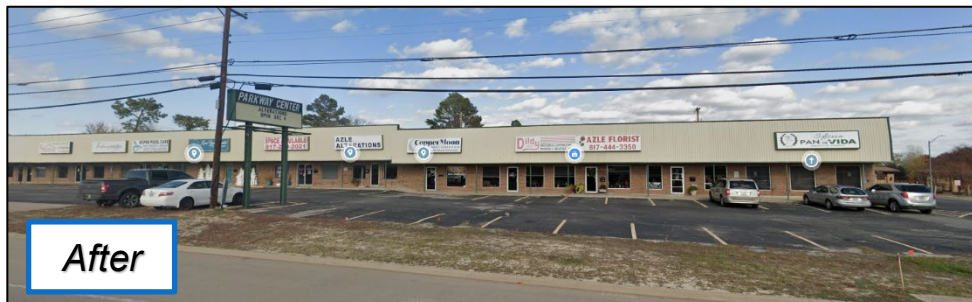
## Parkway Center

1145-1181 SE Parkway

\$15,000.00  
Façade Grant to rebuild overhead sign; replace banner box lights; replace walkway lights under canopy; seal/restripe parking lot.  
(Approved by CC 11/5/2019)



*Before*



*After*

Construction Completed:  
*March 2021*

Private Investment:  
\$30,847.28

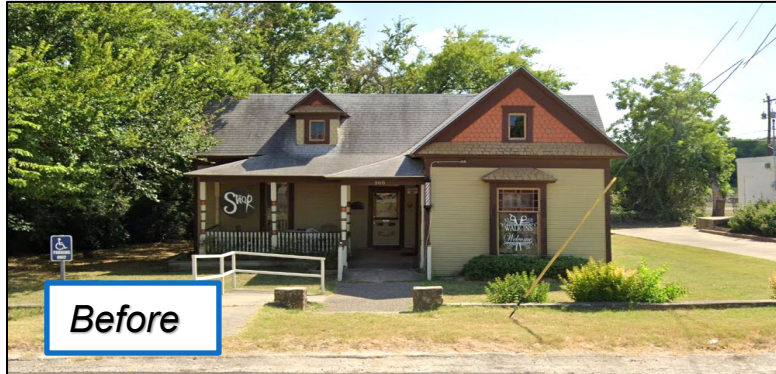
City's Investment:  
\$15,000.00



## The Shop Hair Salon

165 W. Main St.

\$7,818.48  
Façade Grant  
to improve  
exterior façade  
of historic  
building; add  
landscaping  
(Approved by  
CC 1/7/2020)



Construction  
Completed:  
*March 2020*

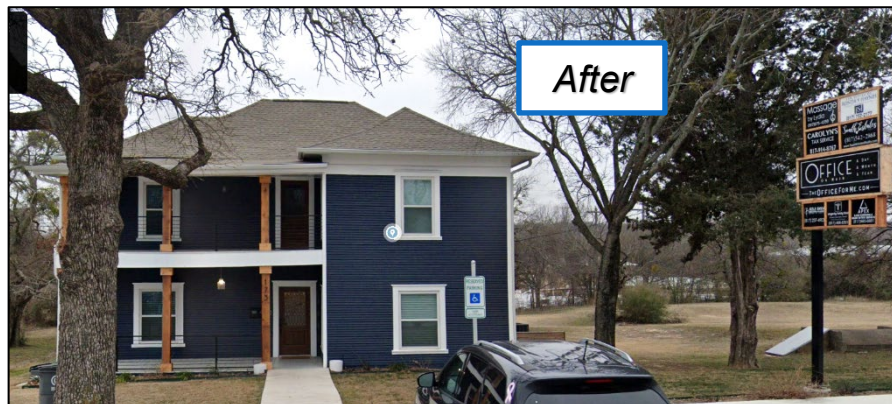
Private  
Investment:  
\$15,636.96

City's  
Investment:  
\$7,818.48

## The Office on Main

173 W. Main St.

\$13,250  
Façade Grant  
new modern  
lighted sign;  
landscaping;  
lighting; replace  
exterior rotten  
wood, beams,  
& trim; paint;  
install new  
modern black  
steel railings,  
new windows;  
gutters, pave &  
stripe parking  
area (Approved  
by CC  
2/4/2020)



Construction  
Completed:  
*May 2020*

Private  
Investment:  
\$50,590.00

City's  
Investment:  
\$13,250.00

(\$10,000  
façade; \$3,250  
signage)



|                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Marsha Hardin Real Estate</b><br/>112-A E. Main St.</p> <p>\$10,165.84<br/>Façade Grant to install rough cedar trim around entry &amp; front windows; add cedar shutters; paint building exterior; remove/replace front entrance walkway with pavers; install landscaping; repair rock foundation; replace roof (Approved by CC 6/2/2020)</p> | <div data-bbox="373 237 1269 617"> <p><i>Before</i></p>  <p><i>View from Highway 199 and from Main St.</i></p> </div> <div data-bbox="548 651 1331 1012">  <p><i>After</i></p> </div> | <p>Construction Completed:<br/><i>August 2020</i></p> <p>Private Investment:<br/>\$21,706.67</p> <p>City's Investment:<br/>\$10,165.84</p>   |
| <p><b>RS3 Industrial Park</b><br/>1500 NW Parkway</p> <p>\$5,000.00<br/>Façade Grant to install new monument sign w/ digital sign (Approved by CC 4/20/2021)</p>                                                                                                                                                                                    | <div data-bbox="368 1081 867 1451"> <p><i>Before</i></p>  </div> <div data-bbox="743 1478 1336 1875">  <p><i>After</i></p> </div>                                                   | <p>Construction Completed:<br/><i>September 2021</i></p> <p>Private Investment:<br/>\$38,925.00</p> <p>City's Investment:<br/>\$5,000.00</p> |

**Bransom  
Real Estate**  
200 W. Main St.

\$11,066.75 Façade  
Grant to install new  
faux masonry  
wainscot to front &  
sides of the  
building; replace  
existing white  
metal awning along  
top edge of  
building; paint  
window trims; new  
signage  
(Approved by CC  
5/21/2021)

*Before*



*After*



Construction  
Completed:  
*December  
2021*

Private  
Investment:  
\$23,938.82

City's  
Investment:  
\$11,066.75

(\$8,015.58  
façade;  
\$3,051.17  
signage)

**Birdie Bridal  
& Glow Bar**  
147 W. Main St.

\$1,177.22 Façade  
Grant to add new  
signage  
(Approved by CC  
12/21/2021)

*Before*



*After*



Construction  
Completed:  
*February 2022*

Private  
Investment:  
\$2,354.44

City's  
Investment:  
\$1,177.22



## Frios Pops

241 W. Main St.

\$604.00 Façade  
Grant to add new  
signage  
(Approved by CC  
12/21/2021)



*Before*



*After*

Construction  
Completed:  
*February 2022*

Private  
Investment:  
*\$1,208.00*

City's  
Investment:  
*\$604.00*



**Main St.  
Tacos**

108 S. Stewart St.

\$5,000 Façade  
Grant to add new  
signage  
(Approved by CC  
8/2/2022)



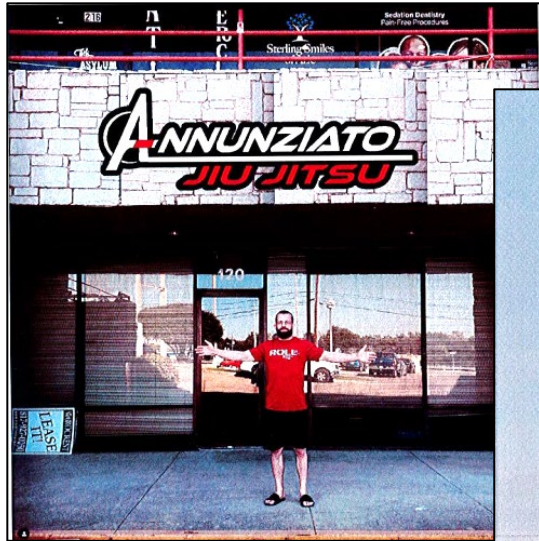
Construction  
Completed:  
May 2023

Private  
Investment:  
\$9,632.68

City's  
Investment:  
\$4,816.34

**Annunziato  
Jit Jitsu**  
120 Park Place

\$3,125 Façade  
Grant to add new  
signage  
(Approved by CC  
1.17.2023)



Construction  
Completed:  
*February 2023*

Private  
Investment:  
\$5,223.34

City's  
Investment:  
\$2,611.67

**Wells  
Wrecker**  
109 Porter Dr.

\$5,000 Façade  
Grant to install  
new asphalt  
parking lot  
(Approved by CC  
4.18.2023)



*Before*



*After*

Construction  
Completed:  
*May 2023*

Private  
Investment:  
\$10,000.00

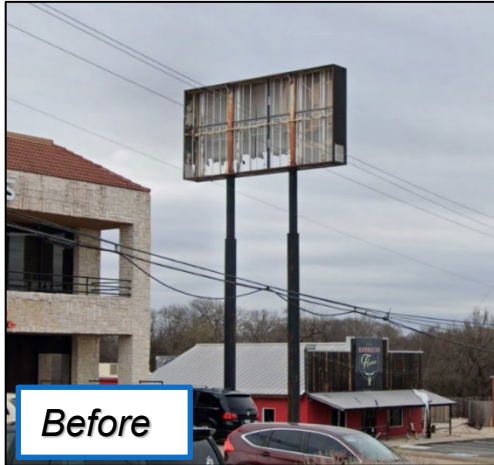
City's  
Investment:  
\$5,000



## Park Place Plaza

100-252 Park Place

\$5,000 Façade  
Grant to repair  
existing pole sign  
(Approved by CC  
5.16.2023)



*Before*



*After*

Construction  
Completed:  
*September  
2023*

Private  
Investment:  
\$16,962.78

City's  
Investment:  
\$5,000

## Eagle Mountain Healthcare

807 SE Parkway

\$337.50 Façade  
Grant to trim  
existing large  
tree  
(Approved by CC  
11.7.2023)



*Before*



*After*

Construction  
Completed:  
*November  
2023*

Private  
Investment:  
\$675.00

City's  
Investment:  
\$337.50

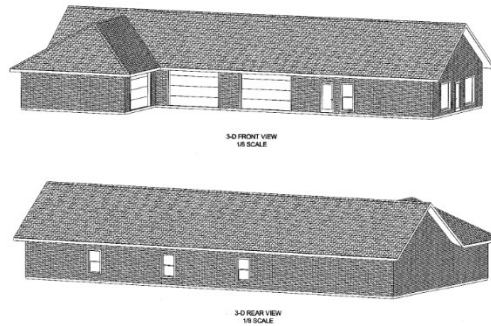
**2HM  
Investments  
LLC**

233 Main St.

\$10,000.00  
Façade Grant for  
replacing roof on  
building  
(Approved by CC  
5.7.2024)



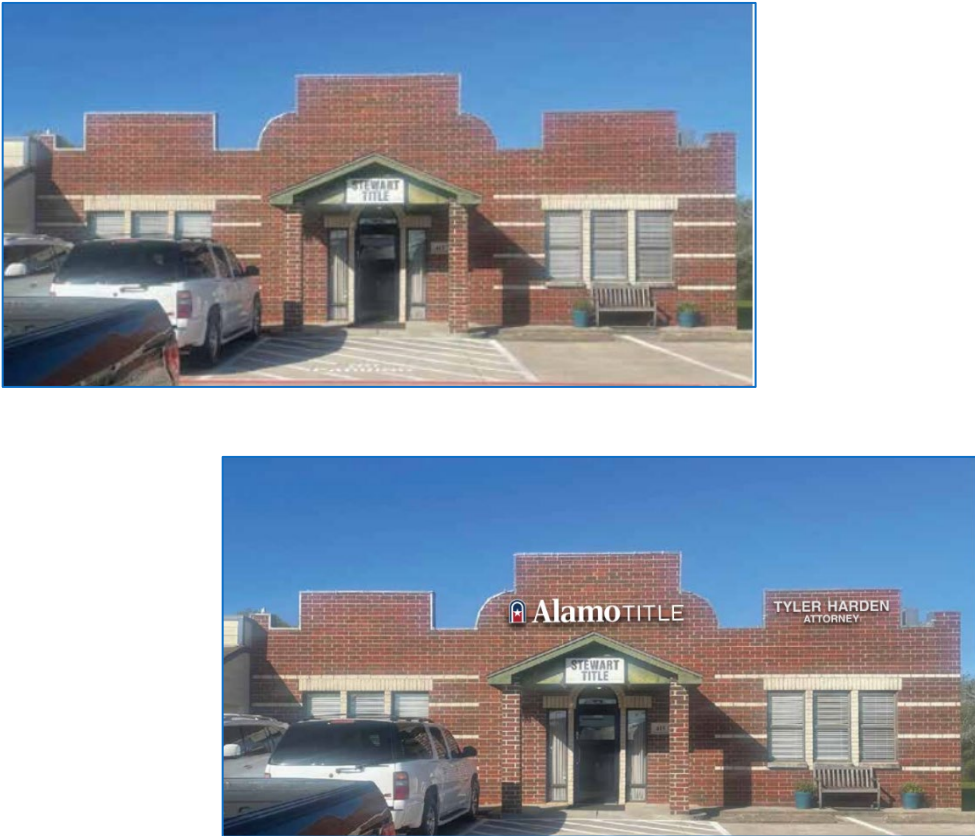
Proposed elevations



Construction  
Completed:  
*TBD*

Private  
Investment:  
**\$24,670.00**

City's  
Investment:  
**\$10,000.00**

|                                                                                                                                                   |                                                                                                                   |                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Froz-Zone</b><br/>128 Park Place</p> <p>\$1,750.00 Façade Grant to install new signage (Approved by CC 5.7.2024)</p>                        | <p><b>Existing Signage</b></p>  | <p>Construction Completed: <i>TBD</i></p> <p>Private Investment: <i>\$3,500.00</i></p> <p>City's Investment: <i>\$1,750.00</i></p> |
| <p><b>Tyler A. Harden, Attorney, P.C</b><br/>415 W. Main St.</p> <p>\$1,467.62 Façade Grant to install new signage (Approved by CC 5.21.2024)</p> |                               | <p>Construction Completed: <i>TBD</i></p> <p>Private Investment: <i>\$9,465.25</i></p> <p>City's Investment: <i>\$4,167.62</i></p> |



|                                                                                                                                                             |                                                                                                                                   |                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Falcon<br/>Smoke<br/>Shop</b><br/>132 Park Place</p> <p>\$1,948.50 Façade<br/>Grant to install new<br/>signage<br/>(Approved by CC<br/>5.21.2024)</p> | <p><i>*Previous sign was a banner sign</i></p>  | <p>Construction<br/>Completed:<br/>TBD</p> <p>Private<br/>Investment:<br/>\$3,897.00</p> <p>City's<br/>Investment:<br/>\$1,948.50</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|





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**Presenter:** David Hawkins, Director of Planning and Development

**Agenda Item:** Consider any action on Ordinance No. 2024-19 regarding text amendments to Article 1.09, Parks and Recreation within the Code of Ordinances, City of Azle, Texas. The purpose of the text amendment is to consider amending requirements pertaining to noise and amplifiers on City properties.

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**Background and Explanation:**

Since the opening of the FeedLot Food Truck Park, staff has received a few noise complaints from adjacent property owners due to the bands performing there. The FeedLot is not currently listed as a facility under the Parks and Recreation Ordinance (Article 1.09, Code of Ord.), making it subject to the Offenses and Nuisances Ordinance (Article 8.03, Code of Ord.). In response to this ordinance concern, staff has postponed hiring bands to perform at The FeedLot.

Since then, staff has received numerous requests to reinstate the live bands, as they play a vital role in creating an inviting atmosphere for our patrons. To address these concerns and meet the desires of our community, City Council directed staff to amend the City's Parks and Recreation Ordinance, Section 1.09.035, which regulates Noise and Amplifiers. This amendment will allow The FeedLot to continue hosting bands while ensuring compliance with city regulations.

A copy of Section 1.09.035 Noise and Amplifiers within the City of Azle Code of Ordinances is included in this packet for reference.

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

Staff recommends approval of this text amendment as presented.

**Attachments:**

1. Ord. No. 2024-19
2. Section 1.09.035 Noise and amplifiers

## **ORDINANCE NO. 2024-19**

**AN ORDINANCE OF THE CITY OF AZLE, TEXAS, AMENDING DIVISION 2 OF ARTICLE 1.09, "PARKS AND RECREATION" OF CHAPTER 1, "GENERAL PROVISIONS" OF THE CODE OF ORDINANCES, CITY OF AZLE, TEXAS, TO INCLUDE THE FEEDLOT FOOD TRUCK PARK IN SECTION 1.09.035, "NOISE AND AMPLIFIERS"; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY FOR VIOLATIONS HEREOF; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, The City of Azle is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City of Azle has previously adopted the Parks and Recreation Ordinance of the City of Azle, Texas, codified in Chapter 1 of the Code of Ordinances of the City; and

**WHEREAS**, the City Council recognizes the value that live bands and music have in creating an inviting atmosphere at The FeedLot Food Truck Park; and

**WHEREAS**, the City of Azle desires to amend the provisions of Article 1.09, "Parks and Recreation" of Chapter 1, "General Provisions" of the Code of Ordinances, City of Azle, Texas, to include the FeedLot Food Truck Park in Section 1.09.035, "Noise and Amplifiers".

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

### **SECTION 1.**

Chapter 1, Article 1.09, "Parks and Recreation", Section 1.09.035 "Noise and Amplifiers" of the Code of Ordinances, City of Azle, Texas shall be amended to read as follows:

"Users shall comply with the following requirements of this division regulating noise, including amplified [sound,] in city parks, recreation facilities and The FeedLot Food Truck Park:"

### **SECTION 2.**

Chapter 1, Article 1.09, "Parks and Recreation", Section 1.09.035 "Noise and Amplifiers", Subsection (2) of the Code of Ordinances, City of Azle, Texas shall be amended to read as follows:

"(2) It is unlawful for any person, firm or corporation to use sound amplified equipment louder than outlined in subsection (1) in city parks, except as otherwise permitted in the Central Park Amphitheater, Ash Creek Community

Center, and The FeedLot Food Truck Park."

### **SECTION 3.**

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances, City of Azle, Texas, as amended, except where the provisions are in direct conflict with the provisions of other ordinances, in which event the conflicting provisions of the other ordinances are hereby repealed.

### **SECTION 4.**

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

### **SECTION 5.**

Any person, firm or corporation who violates, disobeys, omits, neglects, refuses or fails to comply with, or who resists the enforcement of any provision of this ordinance shall be fined not more than five-hundred dollars (\$500.00) for each offense. Each day that a violation is permitted to exist shall constitute a separate offense.

### **SECTION 6.**

All rights and remedies of the City of Azle are expressly saved as to any and all violations of the provisions of the Code of Ordinances, City of Azle, Texas, as amended, which have accrued at the time of the effective date of this ordinance; and, as such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, shall not be affected by this ordinance but may be prosecuted until final disposition by the court.

### **SECTION 7.**

The City Secretary of the City of Azle is hereby directed to publish caption and penalty clause in the official newspaper at least once within ten (10) days after the passage of this ordinance.

### **SECTION 8.**

This ordinance shall be in full force and effect from and after its passage and publication as required by law, and it is so ordained.

**AND IT IS SO ORDAINED.**

**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas, on August 5, 2024.

---

Alan Brundrett, Mayor

ATTEST:

---

Yael Hoffman, City Secretary

**APPROVED AS TO FORM:**

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Andrea Russell, City Attorney

City of Azle, TX  
Thursday, July 11, 2024

## Chapter 1. General Provisions

### ARTICLE 1.09. PARKS AND RECREATION

#### Division 2. Use Regulations

##### § 1.09.035. Noise and amplifiers.

Users shall comply with the following requirements of this division regulating noise, including amplified [sound,] in city parks and recreation facilities:

- (1) Any sound amplified equipment shall not exceed 65 dB(A) across any property line of the park.
- (2) It is unlawful for any person, firm or corporation to use sound amplified equipment louder than outlined in subsection **(1)** in city parks, except as otherwise permitted in the Central Park Amphitheater and Ash Creek Community Center facilities.
- (3) The use of sound amplified equipment must end by 9:00 p.m. Sunday through Thursday, and 11:00 p.m. Friday and Saturday.

(Ordinance 2014-03, ex. A, adopted 3/4/14)








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**Presenter:** David Hawkins, Director of Planning and Development

**Agenda Item:** Consider any action on Ordinance No. 2024-14 regarding text amendments to Chapter 14 “Zoning Ordinance” of the Code of Ordinances, City of Azle, Texas. The purpose of the text amendment is to consider adding parking maintenance requirements for commercial properties.

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**Background and Explanation:**

On February 20, 2024, City Council directed the City staff to proceed with adding new parking lot maintenance requirements for commercial properties in Azle. Section 28 of the Azle Zoning Ordinance contains all the parking regulations for the City of Azle for both residential and commercial properties which does not include any specific regulations pertaining to maintaining existing commercial parking lots.

**Current Text Language:**

Zoning Ordinance - Section 28 Parking and Loading is attached to this agenda item.

**Proposed Text Amendment:**

Zoning Ordinance - Section 28 Parking and Loading - Adding a new Section 28.29:

**Section 28.29 - PARKING LOT MAINTENANCE STANDARDS.**

*A. For the purposes of this section, “commercial property” shall mean all property other than single-family residential property. The term “commercial property” specifically includes apartment and multifamily properties. “Owner” shall include an agent of the owner who is authorized to, or who actually does, lease, manage, or collect rent from a commercial property on behalf of the owner.*

*B. All owners of real commercial property in the city shall keep and maintain in good condition and repair any lot or area situated on said property designated or used for the parking or storage of motor vehicles or for access thereto. No parking lot shall be allowed to become deteriorated to the degree that there is destruction and/or deterioration of the driving surface where the subgrade materials are visible and serve as the driving surface, breakage of the driving surface that results in an uneven surface, and driving surface irregularities that are in need of repair to ensure the safe operation of motor vehicles.*

*C. Maintenance of parking areas. The owner of a commercial property shall:*

*(1) Repair or resurface all parking areas, driveways to and from parking areas, and the pads and driveways to and from refuse storage facilities so as to be free from potholes, cracks which may contain weeds or other vegetation, or changes in surface grade of one inch (1") or greater.*

*(2) All repairs to a parking lot shall be permanent repairs and shall be equivalent to the original*

*paving in both depth and material. All repairs are to be completed using the same type material the parking lot is made of, i.e., asphalt repairs of asphalt lots. Dissimilar materials shall not be used to make repairs, i.e., concrete to repair a pothole in an asphalt lot. All repairs are to be made so the compacted repair is level with the surrounding surface.*

*(3) Repaint or restripe parking spaces and fire lanes so as to maintain clearly designated parking spaces and fire lanes.*

On July 16, 2024, the City Council held a public hearing and discussed the proposed amendments. The following are the amendments that the Council agreed on:

1. Maintain the 1" change in surface grade or greater for repairs in Section C.1.
2. Add driveway approaches within street R.O.W. to be subject to the requirements of this ordinance.
3. Add deadline requirements for repairs:
  - Initial deadline of 60 days to complete repairs
  - City staff can grant 30-day extensions if needed
  - If necessary, City Council can grant an additional 60-day extension if repairs are not completed after 30-day extension.
4. Allow alternative or similar paving materials provided that are similar in color as best as possible.

**Board/Commission/Committee Recommendation:**

On June 20, 2024, the P & Z Commission conducted a public hearing and recommended approval of the proposed amendments to add the new commercial parking lot maintenance standards as presented with the following changes:

1. Amend Section C.1. to state "changes in surface grade of 1.25 inches or greater to the repaired area."
2. Amend Section C.2 to state "All repairs to the parking lot shall be permanent repairs and shall be equivalent to the original material in depth and material, or greater. All repairs are to be completed using the same type of material for parking lots, or greater, (i.e. asphalt for asphalt, or concrete for asphalt). Dissimilar materials shall only be allowed if improving surface with equal to or greater than type of material. All repairs have to be made so that the compacted repair is level with the surrounding surface."

The motion carried unanimously by a vote of 6-0 (Commissioner Arneson was absent).

**Staff Recommendation:**

Staff forwards this proposed code amendment for City Council consideration. Staff has provided a benchmark of surrounding cities in the DFW Metroplex that have requirements for commercial parking lot maintenance within their respective development ordinances.

**Attachments:**

1. Ordinance No. 2024-14 - Revised 8.5.2024
2. Section 28 - Parking and Loading Ordinance
3. Commercial Parking Lot Maintenance comparison cities

## **ORDINANCE NO. 2024-14**

**AN ORDINANCE OF THE CITY OF AZLE, TEXAS, AMENDING SECTION 28, "PARKING AND LOADING" OF EXHIBIT A, "ZONING ORDINANCE" OF CHAPTER 14, "ZONING" OF THE CODE OF ORDINANCES, CITY OF AZLE, TEXAS, TO ADD NEW PARKING LOT MAINTENANCE STANDARDS FOR COMMERCIAL PROPERTIES; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY FOR VIOLATIONS HEREOF; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of Azle is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City Council of the City of Azle heretofore adopted the Zoning Ordinance of the City, codified in Chapter 14 of the City Code, which Ordinance regulates and restricts the location and use of buildings, structures and land for trade, industry, residence and other purposes, and provides for the establishment of zoning districts of such number, shape and area as may be best suited to carry out these regulations; and

**WHEREAS**, the Planning and Zoning Commission of the City of Azle, Texas held a public hearing on June 20, 2024, and the City Council of the City of Azle, Texas held a public hearing on July 16, 2024, with respect to the zoning ordinance and changes described herein; and

**WHEREAS**, the Planning & Zoning Commission and the City Council of the City of Azle, in compliance with the laws of the State of Texas and the ordinances of the City of Azle, have given requisite notice of publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and in the exercise of its legislative discretion have concluded that the Comprehensive Zoning Ordinance should be amended as described herein.

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

### **SECTION 1.**

Section 28, "Parking and Loading" of Exhibit A, "Zoning Ordinance" of Chapter 14, "Zoning" shall be amended to add a new subsection 28.29 "Parking Lot Maintenance Standards" to read as follows:

"A. For the purposes of this section, "commercial property" shall mean all property other than single-family residential property. The term "commercial property" specifically includes apartment and multifamily properties. "Owner"

shall include an agent of the owner who is authorized to, or who actually does, lease, manage, or collect rent from a commercial property on behalf of the owner.

B. All owners of real commercial property in the city shall keep and maintain in good condition and repair any lot or area situated on said property designated or used for the parking or storage of motor vehicles or for access thereto. No parking lot shall be allowed to become deteriorated to the degree that there is destruction and/or deterioration of the driving surface where the subgrade materials are visible and serve as the driving surface, breakage of the driving surface that results in an uneven surface, and driving surface irregularities that are in need of repair to ensure the safe operation of motor vehicles.

C. The owner of real commercial property on which a parking lot is located shall be responsible for compliance with this section. Should the owner fail to complete repairs or otherwise come into compliance within sixty (60) days after a written notice mailed by a city representative to the owner's address listed on the city's tax roll, an offense will be deemed to have occurred. A city representative may grant an extension up to thirty (30) days upon request by the property owner if additional time is needed to make the repairs. Should the owner require more than the thirty (30) day extension to comply with this section due to conditions beyond his control, the City Council may, if the matter is brought to its attention and proof of such need presented within the thirty (30) day extension period, grant an additional extension of up to sixty (60) days, in which case there will be no offense deemed unless there is a failure to complete repairs within such additional time granted.

D. Maintenance of parking areas. The owner of a commercial property shall:

(1) Repair or resurface all parking areas, driveways and driveway approaches with street rights-of-way to and from parking areas, and the pads and driveways to and from refuse storage facilities so as to be free from potholes, cracks which may contain weeds or other vegetation, or changes in surface grade of one inch (1") or greater.

(2) All repairs to a parking lot shall be permanent repairs and shall be equivalent to the original paving in depth, material and color. All repairs are to be completed using the same type of material for parking lots, or greater, (i.e. asphalt for asphalt, or concrete for asphalt). Alternative or dissimilar materials may be used to make repairs provided they are similar in color. All repairs are to be made so the compacted repair is level with the surrounding surface.

(3) Repaint or restripe parking spaces and fire lanes so as to maintain clearly designated parking spaces and fire lanes."

**AND IT IS SO ORDAINED.**

**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas,  
on August 5, 2024.

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Mayor, Alan Brundrett  
ATTEST:

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Yael Forgey, City Secretary

**APPROVED AS TO FORM:**

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Andrea Russell, City Attorney



## Exhibit 14A. Zoning Ordinance

### SECTION 28. PARKING AND LOADING

#### § 28.1. PARKING.

Each zoning district is subject to the applicable provisions of the following section.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

#### § 28.2. GENERAL.

In order to promote safety, traffic efficiencies, orderly automobile storage, and recognize the dependency on the automobile as the major means of transportation, the city recognizes the impact of parking and building loading and unloading on its patterning of the city. For this reason, all development plans submitted for building permit approval (as a part of the review process to determine zoning conformance) shall contain indications of the specific locations of required on-site parking spaces and loading spaces. The following general conditions for parking and loading areas apply in all zoning districts except where noted. In residential, this DOES NOT include the garage.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

#### § 28.3. ZONING DISTRICT PARKING AND LOADING SPACE SCHEDULE - MINIMUM NUMBER OF OFF-STREET SPACES.

Each zoning district has minimum requirements for the number of parking spaces. Where calculation in accordance with the following results in requiring a fractional space, any fraction less than 0.5 shall be disregarded, and any fraction of 0.5 or more shall require one (1) space. ZONING DISTRICT PARKING SPACE SCHEDULE INDICATES THE NUMBERS OF REQUIRED OFF-STREET SPACES BY ZONING DISTRICT:

| ZONING DISTRICT PARKING AND LOADING SPACE SCHEDULE | PARKING SPACES MINIMUM REQUIRED |
|----------------------------------------------------|---------------------------------|
| E-1 Estate One                                     | 2.0                             |
| E-2 Estate Two                                     | 2.0                             |
| E-3 Estate Three                                   | 2.0                             |
| SF-1 Single-Family One                             | 2.0                             |
| SF-2 Single-Family Two                             | 2.0                             |
| SF-3 Single-Family Three                           | 2.0                             |
| SF-4 Single-Family Four                            | 2.0                             |
| SF-5 Single-Family Five                            | 2.0                             |

| <b>ZONING DISTRICT PARKING AND LOADING SPACE SCHEDULE</b> | <b>PARKING SPACES MINIMUM REQUIRED</b> |
|-----------------------------------------------------------|----------------------------------------|
| SF-MHP Single-Family Manufactured Home Park               | 2.0                                    |
| MD-1 Medium Density One                                   | 2.0                                    |
| MD-2 Medium Density Two                                   | 5.0                                    |
| MF-1 Multifamily One (per dwelling unit)                  | See Section <b>28.6</b>                |
| MF-2 Multifamily Two (per dwelling unit)                  | See Section <b>28.6</b>                |
| O Office                                                  | See Section <b>28.6</b>                |
| C Commercial                                              | See Section <b>28.6</b>                |
| HC Heavy Commercial                                       | See Section <b>28.6</b>                |
| CBD Central Business                                      | See Section <b>28.6</b>                |
| I Industrial                                              | See Section <b>28.6</b>                |
| INS Institutional                                         | See Section <b>28.6</b>                |
| PUD Planned Unit Development                              | See Section <b>28.6</b>                |

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.4. LOADING SPACE CBD DISTRICT.

For the CBD District the following loading space requirements apply.

In these districts, all nonresidential buildings shall provide and maintain off-street loading and unloading facilities for merchandise and goods within the building or on the lot adjacent to a public alley or private service driveway. Such space shall consist of a minimum area of ten (10) feet by twenty-five (25) feet for each 20,000 square feet of gross lease floor space or fraction thereof, in excess of 3,000 square feet in the building or on the lot used for those purposes.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.5. INDUSTRIAL DISTRICT PARKING.

For I, Industrial District, the required number of parking spaces shall be:

- A. Less than 5,000 square feet at 1.5 spaces for each 500 square feet of floor area.
- B. Over 5,001 square feet at 15 spaces plus 1.0 space for each 333 square feet of ground floor area over 5,001 square feet.
- C. Over 10,001 square feet at 28.0 spaces plus 1.0 for each 200 square feet of ground floor area in excess of 10,001 square feet.
- D. Over 50,001 square feet according to worker density and normal accepted national parking standards.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.6. USE PARKING SPACE SCHEDULE.

This schedule supplements the aforementioned Section Zoning District Parking Spaces. The more restrictive of these two schedules shall be the requirement.

| USE PARKING SPACE SCHEDULE          |                                                                                                                             |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Apartments                          | 1 bedroom – 1.5 spaces                                                                                                      |
|                                     | 2 bedrooms – 1.75 spaces                                                                                                    |
|                                     | 3 bedrooms – 2 spaces                                                                                                       |
|                                     | >3 bedrooms – 1 space per bedroom                                                                                           |
| Apt. Guest Parking                  | 0-30 spaces – 1 space per each 5 required                                                                                   |
|                                     | 31-60 spaces – 5 spaces +1 per each 10 spaces over 30                                                                       |
|                                     | >60 spaces – 8 spaces +1 per each 15 spaces over 60                                                                         |
| Bank                                | 1 per 300 square feet of floor area                                                                                         |
| Bowling Alley                       | 6 per each lane                                                                                                             |
| Churches                            | 1 per 4 seats in main sanctuary                                                                                             |
| College/University                  | 1 per 2 students, plus 1 per class room, laboratory, or instruction area                                                    |
| Day-care, nursery, kindergarten     | 1 per 10 pupils based on design capacity                                                                                    |
| Exercise, weight-lifting            | 1 per 250 square feet of floor area                                                                                         |
| Furniture/large appliances          | 1 per 400 square feet of floor area                                                                                         |
| Gymnasium, skating rinks            | 1 per 3 seats at a maximum seating capacity                                                                                 |
| Martial Arts school                 | 1 per 100 square feet of floor area                                                                                         |
| Hospitals                           | 1 per 2 beds                                                                                                                |
| Indoor running tracks               | 1 per 120 linear feet                                                                                                       |
| Nursing home                        | 10 plus 1 per 4 rooms or beds, whichever is greater                                                                         |
| Other commercial amusements         | 1 per 3 persons accommodated (design capacity)                                                                              |
| Racquetball/handball courts         | 3 per court                                                                                                                 |
| Swimming pool                       | 1 per 100 square feet of gross water surface and deck area                                                                  |
| Tennis court                        | 6 per court                                                                                                                 |
| Vehicle repair garage               | 3 per service bay, plus 1 per employee (maximum shift), plus 1 per tow truck or other service vehicle                       |
| Hotel/motel                         | 1 per room, unit or guest accommodation, plus specified requirements for restaurants, meeting rooms, and related facilities |
| Library or museum                   | 10, plus 1 per 300 square feet of floor area                                                                                |
| Mortuary                            | 1 per 2 persons normally accommodated in services or 1 per 200 square feet of floor area, whichever is greater              |
| Office, general                     | 1 per 300 square feet of floor area                                                                                         |
| Office, medical                     | 1 per 175 square feet of floor area                                                                                         |
| Office/showroom or Office/warehouse | 1 per 1,000 square feet of floor area warehousing requirement plus 1 per 300 square feet of office or sales area            |
| Theaters, meeting rooms             | 1 per 3 seats                                                                                                               |
| Public assembly                     | 1 per 100 square feet of floor area or per 3 persons under maximum occupancy load, whichever is greater                     |
| Restaurant, cafeteria, or cafe      | 1 per 100 square feet of floor area or 1 per each 3 seats of maximum seating arrangement, whichever is greater              |
| Restaurant, carry-out only          | 1 per 100 square feet of floor area                                                                                         |

| USE PARKING SPACE SCHEDULE                             |                                                                                  |
|--------------------------------------------------------|----------------------------------------------------------------------------------|
| Drive-in eating and drinking                           | 12 plus 1 per 50 square feet of floor area                                       |
| Cocktail lounges, taverns, and similar establishments  | 1 per 100 square feet of floor area                                              |
| Retail or personal service                             | 1 per 200 square feet of floor area                                              |
| Shopping centers, storage, wholesaling, or warehousing | 1 per 2 employees or 1 per 1,000 square feet of floor area, whichever is greater |

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.7. RECREATIONAL AREA OR STRUCTURE, PRIVATE OR COMMERCIAL (OTHER THAN LISTED ABOVE).

One (1) space for every two (2) persons to be normally accommodated in the establishment.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.8. SCHOOLS.

Elementary at 1 per 15 students, middle at 1 per 14 students, 9–10 grades at 1 per 6 students, 11–12 grades at 1 per 200 square foot of gross floor area. All calculations shall be made at building design capacities.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.9. ADDITIONAL GENERALIZED USE CATEGORIES.

For those uses listed in the use chart of Section 4, which are not matched with a parking requirement in the above Sections or are additional populations needing accommodation, the following standards shall apply or be added:

|                                              |                                            |
|----------------------------------------------|--------------------------------------------|
| Educational, Institutional, and special uses | 1 per employee                             |
| Transportation, utility, and communications  | 1 per employee                             |
|                                              | plus 1 per stored vehicle                  |
| Accessory and incidental                     | 1 per employee                             |
| Automobile sales and related uses            | 1-1/2 per employee                         |
|                                              | plus 1 per stored vehicle                  |
| Retail                                       | 1 per 200 square feet                      |
| Service                                      | 1 per 200 square feet                      |
| Contract Construction                        | 1 per employee, plus 1 per company vehicle |

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.10. SUPPLEMENTAL OFF-STREET PARKING REQUIREMENTS.

For the purposes of this Section, parking lot is defined as a paved surface (other than driveway) used for the parking of motor vehicles of 1,000 pounds or more gross weight.

- A. In computing the parking requirements for any lot, the total parking requirements shall be the sum of the specific parking space requirements for each use included on that lot.
- B. Where multiple uses are proposed for a building, the parking requirements shall be calculated on the basis of the most restrictive requirements unless specific areas of different uses are delineated by floor or building segment.
- C. Wherever a nonresidential parking lot is located across the street from, or adjacent to, residentially zoned property, and is designed so that headlight beams will shine into residences (whether or not such residences have been built at the time the parking lot is constructed), an irrigated earthen berm or a wall or fence or other screening material of not less than three (3) feet in height above the finished grade of the off-street parking area shall be erected and maintained so as to provide a headlight screen for the residential zoning district.
- D. Parking spaces shall be provided with sufficient space for entering and exiting without backing onto a public street. Parking spaces on the perimeter of the parking lot and abutting a property line shall have a wheel stop or curb as a barrier two (2) feet from the end of the parking space.
- E. For MF Districts, the off-street parking spaces designated for each dwelling unit shall be located within one hundred (100) feet of the dwelling unit served by such spaces.
- F. For E, SF and MD Districts, no heavy load vehicle, truck trailer, truck tractor, manufactured home, motor home, camper, trailer, boat, machinery, farm equipment or machinery, or any other similar equipment or machinery (called collectively "Equipment") shall be parked or left standing for more than two (2) days out of any consecutive seven (7) day period within the front yard between the front building line and the front property line or within the side yard of a corner lot between the side building line and the side property line on the side of the lot abutting a street or public right-of-way.
- G. In no instance shall any heavy load vehicle, truck trailer, truck tractor, manufactured home, motor home, camper, trailer, boat, machinery, farm equipment or machinery, or any other similar equipment or machinery (called collectively "Equipment"), including motor vehicles, trucks or vans be parked or left standing at any time on a surface other than a driveway or paved parking lot.
  - 1. The driveway shall be located either:
    - a. Between the street or alley on the one hand, and on the other, a garage or carport.
    - b. In the side yard adjacent to the main building.
  - 2. In addition, no more than fifty percent (50%) of the front yard shall be a driveway.
    - a. In no instance shall such "equipment" be parked or left standing in any zoning district, including MF Districts, closer than five (5) feet to the front property line.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.11. SAME LOT REQUIREMENT.

In any case where the required parking spaces are not located on the same lot with the building or use served, or where such spaces are collectively or jointly provided and used, a written agreement thereby assuring their retention for such purposes shall be properly drawn and executed by the parties concerned, approved as to form and execution by the City Attorney and shall be filed with the application for a building permit or a certificate of occupancy.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.12. REQUIRED PAVING.

Parking spaces and loading spaces shall have an asphalt or concrete surface, whether enclosed or unenclosed and shall be connected by an asphalt or concrete paved driveway (of approved specifications) to a street or alley where curb cuts are provided. Drainage shall be in accordance with city standards.

### Exceptions:

- a. On residential lots where the driveway exceeds 150 feet alternate materials approved by the street department and fire marshal may be utilized. Materials shall be all weather and capable of supporting a 56,000 pound axle load[.]
- b. On Industrial (Ins) [(IND)] zoned properties where heavy truck loads are required, alternative materials approved by the street department and fire marshal may be utilized. Materials shall be all weather and capable of supporting a 56,000 pound axle load. Employee and customer parking shall meet the design standards of this Section.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.13. PARKING GARAGES AND COMPUTATIONS.

The floor area of structures devoted to off-street parking of vehicles shall be excluded in computing the floor area for off-street parking requirements.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.14. CALCULATING FOR MIXED USE.

Where a lot or tract of land is used for a combination of uses or mixed uses, the off-street parking requirements shall be the composite or sum of the requirements for each type of use and no off-street parking space provided for one type use or building shall be included in calculating the off-street parking requirements for any other use or building except as prescribed by ordinance.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.15. RESTRICTED AREAS AND PARKING SPACE RESERVATIONS.

- A. No off-street parking spaces shall be located, either in whole or in part, in a public street or sidewalk, parkway, alley, or other public right-of-way.
- B. No off-street parking or loading space shall be located, either in whole or in part, within any fire lane required by ordinance of the city or within aisles, driveways, or maneuvering areas necessary to provide reasonable access to any parking space.
- C. No required off-street commercial parking facility or loading space shall be used for sales, nonvehicular storage, repair, or service activities.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.16. NIGHT LIGHTING NUISANCES.



Lighting standards shall be so arranged as to cast light upon only the tract housing the lighting and not upon any residentially zoned property. The lighting shall not reflect toward traffic flow so as to hinder the vision of any vehicle operators. Lighting shall be designed so that the measurable amount at the property line does not exceed 1 foot candle.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## **§ 28.17. PAVING AND PARKING SPACES IN REQUIRED SETBACKS.**

No approved paving materials shall be allowed in a right-of-way or in any required setback where parking spaces are prohibited unless such paving is intended to be used as a driveway approach approved for access to property, or if such paving is required to meet minimum city sidewalk standards.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## **§ 28.18. DISTANCE REQUIREMENTS.**

No part of a parked vehicle may extend over the public sidewalk or the public right-of-way.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## **§ 28.19. PROHIBITED VEHICLES IN PARKING SPACES.**

Cars, vans, trucks, recreational vehicles, trailers, or boats shall not be permanently connected to sewer lines, water lines, or electricity. The recreational vehicle, trailer, or boat may be connected to electricity temporarily for charging batteries.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## **§ 28.20. CBD PARKING AND REQUIRED SITE PLAN INDICATING PARKING.**

CBD parking and required site plan indicating parking shall be submitted as part of the application process for both a building permit

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## **§ 28.21. PARKING FROM BUILDING LINE TO STREET.**

No parking or the storing of “junked” and “abandoned” vehicles, as defined by state law and the city’s junked vehicle ordinance, is allowed in the area between the building line and the street edge.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## **§ 28.22. REQUIRED LOADING FOR MANUFACTURING AND ASSEMBLY PLANTS, COMMUNITY FACILITY AND COMMERCIAL BUILDINGS.**

Each manufacturing and assembly plant, community facility, and commercial buildings shall provide and maintain off-street parking or a private drive for the loading and unloading of people, merchandise, or goods.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.23. SHARED PARKING.

Upon approval of a site plan, development or PUD off-street parking for different buildings, structures or uses, or for mixed uses, may be provided and used collectively or jointly in any zoning district in which separate off-street parking facilities for each constituent use would be allowed, subject to the following provisions:

- A. A binding, written agreement assuring the perpetual joint use of said common parking for the combination of uses or buildings is properly developed and executed by the parties concerned, approved as to form by the City Attorney and filed with and made part of the application for a building permit.
- B. Up to sixty percent (60%) of the parking spaces required for a theater or other place of evening entertainment or for a church, may be provided and used jointly by banks, offices, and similar uses not normally open, used, or operated during evening hours.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.24. STACKING REQUIREMENTS FOR DRIVE-THROUGH FACILITIES.

A stacking space shall be an area on a site measuring eight (8) feet by twenty (20) feet with direct forward access to a service window or station of a drive-through facility which does not constitute space for any other circulation driveway, parking space, or maneuvering area.

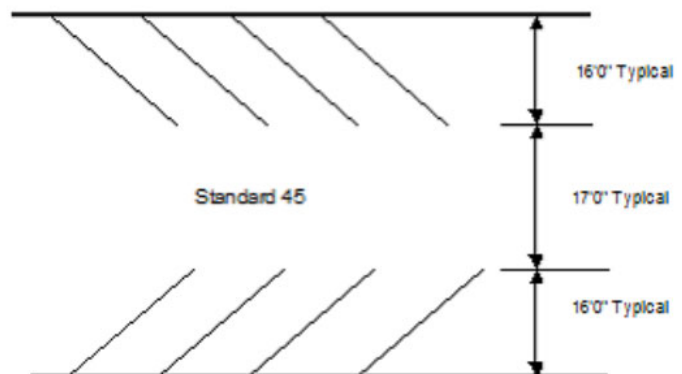
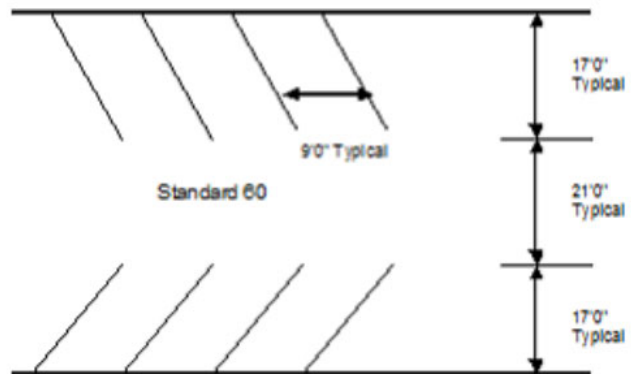
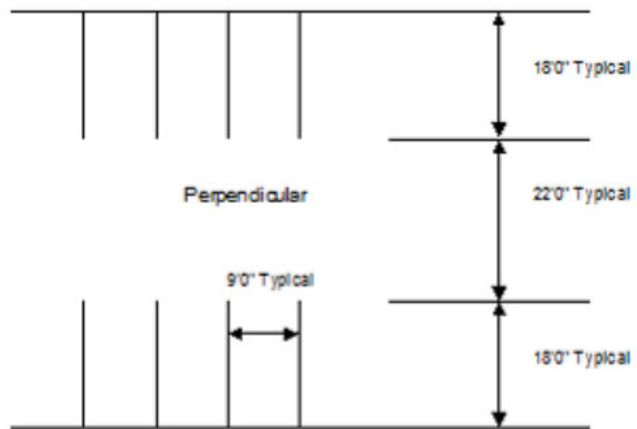
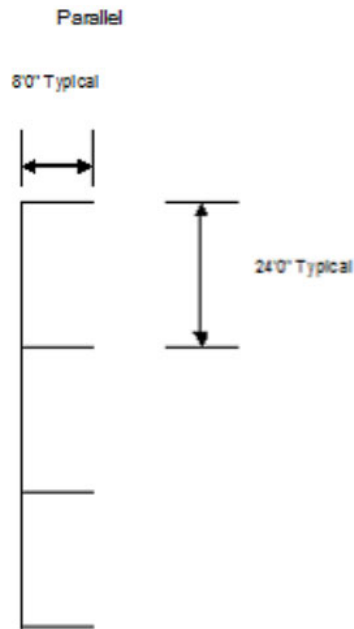
- A. For kiosks, a minimum of two (2) stacking spaces for each service window shall be provided.
- B. For each service window of a drive-through restaurant, a minimum of seven (7) stacking spaces shall be provided.
- C. For banks with drive-through facilities, each teller window or station, human or mechanical, shall be provided with a minimum of five (5) stacking spaces.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.25. ACCESS AND SIZE OF SPACES.

Minimum provision, for size, ingress, and egress to all parking spaces shall be provided as illustrated in the diagram:

### **CITY OF AZLE PARKING DIAGRAM**



Not Drawn To Scale

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.26. PARKING AREA STANDARDS.

- A. Safety: For safety and ease of circulation, interconnected parking areas may be provided.
- B. Striping: Except for single-family uses, parking spaces and fire lanes shall be permanently and clearly identified by stripes, buttons, tiles, curbs, barriers or other approved methods. Non permanent type marking such as paint shall be regularly maintained to insure continuous clear identification of the space.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.27. OFF-STREET LOADING FOR O, C, HC, I, INS.

All retail, commercial and industrial structures with the exception of the CBD District shall provide and maintain off-street facilities for the loading and unloading of merchandise and goods within the building or on the lot adjacent to a private service drive; and,

- A. At least one half of such loading spaces shall have a minimum dimension of ten (10) by forty (40) feet, and the remaining spaces shall have a minimum dimension of ten (10) by twenty (20) feet.
- B. Loading spaces shall be provided in accordance with the following schedule:

| <b>For All Commercial, Retail and Industrial Uses:</b> |                        |
|--------------------------------------------------------|------------------------|
| <b>Square Feet of Gross</b>                            | <b>Required Berths</b> |
| 0 to 50,000                                            | None                   |
| 50,001 to 150,000                                      | 1                      |
| 150,001 to 300,000                                     | 2                      |
| 300,001 to 500,000                                     | 3                      |
| 500,01 to 1,000,000                                    | 4                      |
| Each Additional 500,000                                | 1 additional           |

| <b>For All Hotels, Office Buildings, Restaurants and Similar Establishments:</b> |                        |
|----------------------------------------------------------------------------------|------------------------|
| <b>Square Feet of Gross</b>                                                      | <b>Required Berths</b> |
| 0 to 50,000                                                                      | None                   |
| 50,001 to 150,000                                                                | 1                      |
| 150,001 to 300,000                                                               | 2                      |
| 300,001 to 500,000                                                               | 3                      |
| 500,001 to 1,000,000                                                             | 4                      |
| Each Additional 500,000                                                          | 1 additional           |

- C. Where adjacent to residential uses or zoning districts, off-street loading areas shall meet the screening requirements of Section 27.8 [Section 27.6].
- D. Loading docks for establishments that customarily receive goods between the hours of 7:00 p.m. through 7:00 a.m. and are adjacent to a residential zoning district shall be designed and constructed so as to fully enclose the loading operation, in order to reduce the effects of the noise of the operation on adjacent residential zoning districts.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

## § 28.28. OFF-STREET PARKING INCIDENTAL TO MAIN USE.

Off-street parking shall be provided in accordance with the requirements specified by this ordinance and located on the lot or tract occupied by the main use.

(Ordinance 2013-09, ex. A, adopted 5/7/13)

# Parking Lot Maintenance and Repair Comparison

Updated: 6.14.2024

| Comparison City/Town | Requirements                                                                                                                                                                                                                                                             | Link to City's Ordinance                                                                                                                                                                                                                    |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Argyle               | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Arlington            | Commercial parking facilities such as parking surfaces and parking striping are required to be maintained and kept in a state of good repair at all times.                                                                                                               | <a href="https://www.arlingtontx.gov/cms/One.aspx?portalId=14481146&amp;pageId=18091183">https://www.arlingtontx.gov/cms/One.aspx?portalId=14481146&amp;pageId=18091183</a>                                                                 |
| Azle                 | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Colleyville          | Under vacant commercial buildings: The parking lot and paved drive areas shall be maintained. Barriers that prevent access to a property shall be approved by the fire marshal.                                                                                          | <a href="https://library.municode.com/tx/colleyville/codes/code_of_ordinances?nodeId=PTIICOOR_CH18BUBURE_ARTIXVACOB">https://library.municode.com/tx/colleyville/codes/code_of_ordinances?nodeId=PTIICOOR_CH18BUBURE_ARTIXVACOB</a>         |
| Denton               | Maintenance of improved parking surfaces. It shall be unlawful for any person to fail to maintain all improved parking surfaces in good and safe condition, and free of any defects affecting the use, safety, and drainage of the surface or of the adjoining property. | <a href="https://library.municode.com/tx/denton/codes/code_of_ordinances?nodeId=SPACOOR_CH17PRMA_ARTXCEPARE_S17-101PANU">https://library.municode.com/tx/denton/codes/code_of_ordinances?nodeId=SPACOOR_CH17PRMA_ARTXCEPARE_S17-101PANU</a> |
| Flower Mound         | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Fort Worth           | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Grapevine            | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Keller               | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| North Richland Hills | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Roanoke              | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Saginaw              | All parking lots in all zoning districts which have an asphalt or concrete surface shall be maintained in a reasonable state of repair free from potholes and areas bare of surface material.                                                                            | <a href="https://library.municode.com/tx/saginaw/codes/code_of_ordinances?nodeId=CICO_CH10BUBURE_ARTXIPALO_S10-328MA">https://library.municode.com/tx/saginaw/codes/code_of_ordinances?nodeId=CICO_CH10BUBURE_ARTXIPALO_S10-328MA</a>       |
| Southlake            | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Weatherford          | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |
| Westlake             | no ordinance                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                             |

**Mayor Pro Tem Goode's Research**

|                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                              |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Duncanville</b></p> | <p>Sec. 12-132. - Parking lot maintenance standards.</p> <p>All persons owning, occupying or having supervision of real property not used for residential purposes (single-family and duplex) in the city shall keep and maintain in good condition and repair any lot or area situated on said property designated or used for the parking or storage of motor vehicles or for the access thereto. The surface of all such parking lots or areas, including the approaches, driveways, drive aisles to such parking, lots or areas, shall be kept and maintained free of grass, weeds and vegetation and free of cracks, holes or pits which may allow the seepage or accumulation of water.</p> <p>Sec. 12-133. - Notice of violation.</p> <p>Prior to the issuance of citation for violations of the foregoing subsection, a ten-day notice of violation shall be given in order to provide the offending party an opportunity to make the necessary corrections to be in compliance with this article.</p> <p>Sec. 12-134. - Service of notice.</p> <p>Any duly authorized officer of the city observing a violation of this article shall issue and serve a notice of such as follows:</p> <p>(1)Delivered personally to the owner or occupant in writing;</p> <p>(2)By letter addressed to the owner or occupant at the owner's or occupant's post office address, last known address, or property address where the violation exists; or</p> <p>(3)If personal service cannot be obtained or the owner's or occupant's post office address is</p> | <p><a href="https://library.municode.com/tx/duncanville/codes/code_of_ordinances?nodeId=COOR_CH12MIOFPR_ARTXVPALOMA_S12-133NOVI">https://library.municode.com/tx/duncanville/codes/code_of_ordinances?nodeId=COOR_CH12MIOFPR_ARTXVPALOMA_S12-133NOVI</a></p> |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

unknown:

- a.By publication in the city's official newspaper at least twice within ten consecutive days;
- b.By posting the notice on or near the front door of each building on the property to which the violation relates; or
- c.By posting the notice on a placard attached to a stake driven into the ground on the property to which the violation relates, if the property contains no building.

Sec. 12-135. - Penalties.

It shall be unlawful for any person to violate the provisions of this article and any person, firm, corporation or association violating, this article shall be deemed guilty of a misdemeanor and shall, upon conviction, be fined a sum not to exceed \$500.00. Each day a violation of this article continues shall constitute a separate offense.

Springtown

4.01.001 Maintenance of parking lots.

(a) Only parking lots which contain public access easements located within the city limits are subject to the requirements of this section. A parking lot is defined as a parking area open to business invitees, tenants or the public generally, with or without charge. This term shall include driving and maneuvering lanes.

(b) No parking lot shall be allowed to become deteriorated to the degree that there is destruction and/or deterioration of the driving surface where the subgrade materials are visible and serve as the driving surface, breakage of the driving surface that results in an uneven surface, and driving surface irregularities that in the opinion of the code enforcement officer are in need of repair to ensure the safe operation of motor vehicles.

(c) The owner and the manager of the premises on which a parking lot is located shall be responsible for compliance with this section. Should the owner or manager fail to complete repairs or otherwise come into compliance within forty-five (45) days after written notice mailed by a city representative to the owner’s or manager’s address listed on the city’s tax roll, an offense will be deemed to have occurred.

(d) Should the owner or manager require more than forty-five (45) days to comply with this section due to conditions beyond his control, the city council may, if the matter is brought to its attention and proof of such need presented within the original forty-five (45) days, grant an extension of up to forty-five (45) days, in which case there will be no offense deemed unless there is a failure to complete repairs within such additional time granted.

(e) All repairs to a parking lot shall be permanent repairs and shall be equivalent to the original paving in both depth and material. All repairs are to be completed using the same type material the parking lot is made of, i.e., asphalt repairs of asphalt lots. Dissimilar materials shall not be used to make repairs, i.e., concrete to repair a pothole in an asphalt lot. All repairs are to be made so the compacted repair is level with the surrounding surface.

(f) Violations of subsections (c) and (e) are class C misdemeanors and any person owning or managing any such premises may be found guilty of violation of this section.

<https://ecode360.com/40731859#40731847>

Garland

30.198 Maintenance of commercial properties.

(A) For the purposes of this section, “commercial property” shall mean all property other than single-family residential property. “Commercial building” shall mean any building or structure located on a commercial property. The terms “commercial property” and “commercial building” specifically include apartment and multifamily properties and buildings. “Owner” shall include an agent of the owner who is authorized to, or who actually does, lease, manage, or collect rent from a commercial property on behalf of the owner.

(B) Maintenance of parking areas. The owner of a commercial property shall:

<https://ecode360.com/40075370?highlight=lot,maintenance&searchId=17016761310822228#40075370>



- (1) Repair or resurface all parking areas, driveways to and from parking areas, and the pads and driveways to and from refuse storage facilities so as to be free from potholes, cracks which may contain weeds or other vegetation, or changes in surface grade of one inch (1") or greater.
- (2) Repaint or restripe parking spaces and fire lanes so as to maintain clearly designated parking spaces and fire lanes.
- (C) Maintenance of landscaping. The owner of a commercial property shall remove and replace all dead trees, shrubs, and groundcover which are part of required landscaping for the commercial property and, if not part of required landscaping, shall be removed or replaced.
- (D) Maintenance of commercial buildings and structures. The owner of a commercial building shall:
- (1) Repair or replace broken, cracked, damaged, or missing doors and windows.
- (2) Repair or replace loose, damaged, or missing exterior trim, siding, and roofs.
- (3) Repaint or resurface exterior surfaces of the building with a weatherproof protection.
- (4) Disconnect or cap off unsafe electric and unsanitary plumbing connections in commercial buildings, or portions thereof, that have not been in use for six (6) months or more.
- (E) Schedule of maintenance. The owner shall submit, within ten (10) days of notification of a violation of this section, a work schedule to the City and obtain all necessary permits for the work. All portions of the work shall be completed within thirty (30) days of issuance of a permit. However, major work such as reroofing a building or repaving (resurfacing) a parking lot will be allowed thirty (30) days to submit a work schedule and obtain a permit and a maximum of six (6) months to complete the work.

**Arlington**

- Maintenance Parking facilities and loading berths shall be maintained and kept in a state of good repair at all times by the owner or the person in control of the premises.
- UDCChapter.pdf (civiclive.com)
- Commercial parking facilities such as parking surfaces and parking striping are required to be maintained and kept in a state of good repair at all times.
- Common Violations
- Damaged parking surfaces
    - o Potholes
    - o Damaged/broken curb stop
    - o Cracks in parking surface allowing grass/vegetation growth
    - o Areas of the parking surface with multiple patches compromising the integrity of the parking surface
  - Missing/faded fire lane and/or parking striping
  - Burned out/improperly timed illumination

[https://www.arlingtontx.gov/city\\_hall/departments/code\\_compliance/commercial/rapid\\_reference\\_guide/parking\\_lot\\_standards](https://www.arlingtontx.gov/city_hall/departments/code_compliance/commercial/rapid_reference_guide/parking_lot_standards)




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**Presenter:** Matthew Sommerfield, Golf Course General Manager

**Agenda Item:** Consider any action on a new golf cart fleet proposal from Club Car.

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**Background and Explanation:**

The Club Car golf carts at Cross Timbers Golf Course have had a long history of short battery-life for each cart. Club Car has acknowledged that the GPS Visage system causes the battery and other mechanical items to wear faster than a cart without Visage. These items are now out of warranty and repair costs are adding up. Club Car is offering to roll our fleet 15 months early. The proposal is attached.

The fleet will include 70 gas fleet carts, a range picker, and a beverage cart. The fleet will not have Visage GPS. There is a free GPS option "Izon" that will function well with the gas car, but it is not available for installation until January 2025.

Club Car has agreed to pay off the current lease/purchase and eliminate the Visage contract. They are also allowing us to keep four (4) utility vehicles from the previous lease/purchase for no additional cost. This agreement will save us \$28,318 annually.

The proposal is a 54-month lease/purchase with the option to roll the fleet up to 12 months early. The new carts available through the Sourcewell purchasing cooperative, of which the City is a member (contract # 122220 – CCR). Purchases made through the cooperative satisfy state and local bidding requirements. Delivery will be scheduled for October 2024.

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

Staff recommends to approve the proposal.

**Attachments:**

1. Cross Timbers Proposal 2024 NEW2



PROPOSAL

# Car Mock Up

\*\* Minus bag cover and premium wheels \*\*



Customer Initial

Page 101 of 243



## PROPOSAL

## Golf Car Payment Options

| # of Cars | Type of Car              | Term      | Monthly Payment |
|-----------|--------------------------|-----------|-----------------|
| 70        | 2025 Tempo Gas Fleet Car | 54 months | \$ 80.73        |
| 1         | 2025 CA300 Picker        | 54 months | \$ 248.84       |
| 1         | 2025 Café Express        | 54 months | \$ 418.13       |
| 70        | 2025Tempo Gas Fleet Car  | Purchase  | \$ 6100.00      |
| 1         | 2025 CA300 Picker        | Purchase  | \$ 14,000.00    |
| 1         | 2025 Café Express        | Purchase  | \$ 22,500.00    |

- Sourcewell Co-op Contract # 122220 - CCR
- Delivery of fleet will be scheduled for October '24 - Club will make current Oct payment.
- If Bi-Annual lease option is chosen again, first payment would be 180 days after delivery.
- Based on condition, club can consider rolling new fleet up to 12 months early. ( May '28 )
- Battery Allowance of \$3k included to for battery failures out of warranty.
- Visage contract will conclude with the delivery of the new fleet.
- UTV's from current lease (CA300 -1 & CA500 -3) will be paid off and the clubs to keep.

## Special Considerations

Prices quoted herein are projected for a future estimated date of delivery of Club Car golf and utility products. Due to current market conditions and estimated lead times, pricing and interest rates are subject to change prior to projected delivery. For a purchase or lease transaction, where trade-in vehicle values are quoted, pricing assumes trade-in of customer's current fleet in a quantity and in condition to be agreed upon by Club Car. In the event customer's current fleet is not available for trade-in at the time of delivery, Club Car reserves the right to adjust pricing accordingly, and Customer agrees to be responsible for any price increases. Customer is to submit required credit information for credit approval. Any applicable State or Local Taxes or any additional fees associated with documentation are not included. FOB- Augusta, GA

Customer: \_\_\_\_\_

Signature: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Club Car/Dealer: \_\_\_\_\_

Signature: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_



## PROPOSAL

### *Terms and Conditions for Trades*

#### **70 - 2022 Tempo Lease Returns ; 1 DRU, 1 Café Express**

#### **Sole Responsibility**

Cross Timbers Golf Club agrees to accept sole responsibility for any loss or damage to its returned cars beyond ordinary wear due to normal use. The returned cars must meet the following conditions:

1. All cars must be free of all liens and encumbrances.
2. All cars must be capable of running at least 9 holes of golf.
3. All cars must be the same quantity and year model as originally evaluated.
4. All cars must be clean, and free of trash, scorecards, pencils, tees, etc.
5. All cars must have a working charger.
6. All cars must have four serviceable tires that retain proper air pressure.
7. All cars must steer properly in all directions.
8. All batteries must be free of corrosion, and properly filled with water.

If any of the above conditions are not met by Cross Timbers GC, Club Car reserves the right to withhold any and all Special Considerations stated in this agreement.

Furthermore, Cross Timbers GC agrees to pay the following charges if the below conditions are found upon Club Car's inspection of the returned cars:

1. Inoperable cars - \$ 800.00 per car
2. Minor damage (damage to bodies, bumpers or seats) \$ 500.00 per car
3. Major damage (frame damage, wrecked cars, etc.) \$ 1,100.00 per car
4. Cars deemed unrepairable-total loss - \$ Fair Market Value

Customer: \_\_\_\_\_

Club Car/Dealer: \_\_\_\_\_

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_







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**Presenter:** Tom Muir, City Manager

**Agenda Item:** Consider any action proposing a specific Tax Year 2024 ad valorem tax rate to be considered during a public hearing at the August 19, 2024 meeting of the City Council.

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**Background and Explanation:**

State law requires that when a taxing entity's proposed tax rate exceeds the lower of the no-new-revenue tax rate (\$0.5446237) or the voter-approval tax rate (\$0.6018780) the governing body must take a recorded vote on the proposal to adopt the rate ahead of the required public hearing. The current tax rate is \$0.5688744.

Changes to state law in 2020 introduced another component to the tax-rate setting process for cities with a population under 30,000 - the de minimis tax rate. As you will recall, the de minimis tax rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for the City (\$0.5026331), the rate that will raise \$500,000 (\$0.0298010), and the debt rate for the City (\$0.0816528). This year's de minimis rate is \$0.6140869.

A public hearing on the proposed tax rate has been scheduled for August 19, 2024. The hearing will be held in the Council Chambers at Azle City Hall, 505 W Main Street, Azle TX 76020. Notice of the hearing is scheduled to be published in the *Tri-County Reporter* on August 8, 2024.

**Recommended motion to propose the de minimis tax rate:**

**"I move to propose a tax rate of \$0.6140869 as the City's Tax Year 2024 tax rate to be considered at the public hearing scheduled for August 19, 2024."**

**Board/Commission/Committee Recommendation:**

N/A.

**Staff Recommendation:**

Establish a public hearing date of August 19, 2024 to hear public comment on the proposed tax rate for the 2024 Tax Year.

**Attachments:**

None




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|                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Presenter:</b>   | <b>David Hawkins, Director of Planning and Development</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Agenda Item:</b> | <b>Conduct a public hearing and consider any action on Ordinance No. 2024-15 regarding a proposed zoning change request from Industrial (IND) District to a Planned Development (PD) District for approximately 57 acres of land, being described as Lots 1-3, Block 1, RS3 Industrial Park and a 28.638-acre tract of land in the G.W. Robbins Survey, Abstract No. 1155, City of Azle, Parker County, Texas. The property is generally located on the east side of Ashwood Street and on the north side of Northwest Parkway (Hwy. 199).</b> |

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### **Background and Explanation:**

The approximate 57-acre subject property is currently zoned as Industrial (IND) with zoning changes approved back in 2013 and 2023. A portion of the property is already developed with the Integrated Machinery Systems business located on the northeast corner of the property. This property has been slated to be developed as a new Industrial Park and the applicant is ready to proceed forward with their development plans for the entire 57 acres. On April 2, 2024, the City Council passed an ordinance (Ord. No. 2024-11) to amend the Permitted Use Schedule within the Zoning Ordinance which now requires a Specific Use Permit (SUP) to operate various light and heavy industrial-type businesses within the Industrial (IND) zoning district. Prior to this ordinance change, each business would only need to apply for a building permit for constructing each building and receive a Certificate of Occupancy to open the business located within the Industrial Park.

The purpose of this Planned Development (PD) zoning change is to modify the permitted uses that would be allowed for this 57-acre Industrial Park. If approved, this modified permitted use schedule would only apply to this 57-acre property. Any other uses listed under the Industrial zoning district on the Permitted Use Schedule would still be permissible under the current zoning ordinance as written.

### **Existing Condition of Property:**

The 57-acre property is predominately undeveloped and is planned for a new Industrial Park. The property is generally located on the east side of Ashwood Street and north of Northwest Parkway (Hwy. 199).

### **Adjacent Zoning:**

North: Outside of City Limits (Parker County)

South: Heavy Commercial (HC)

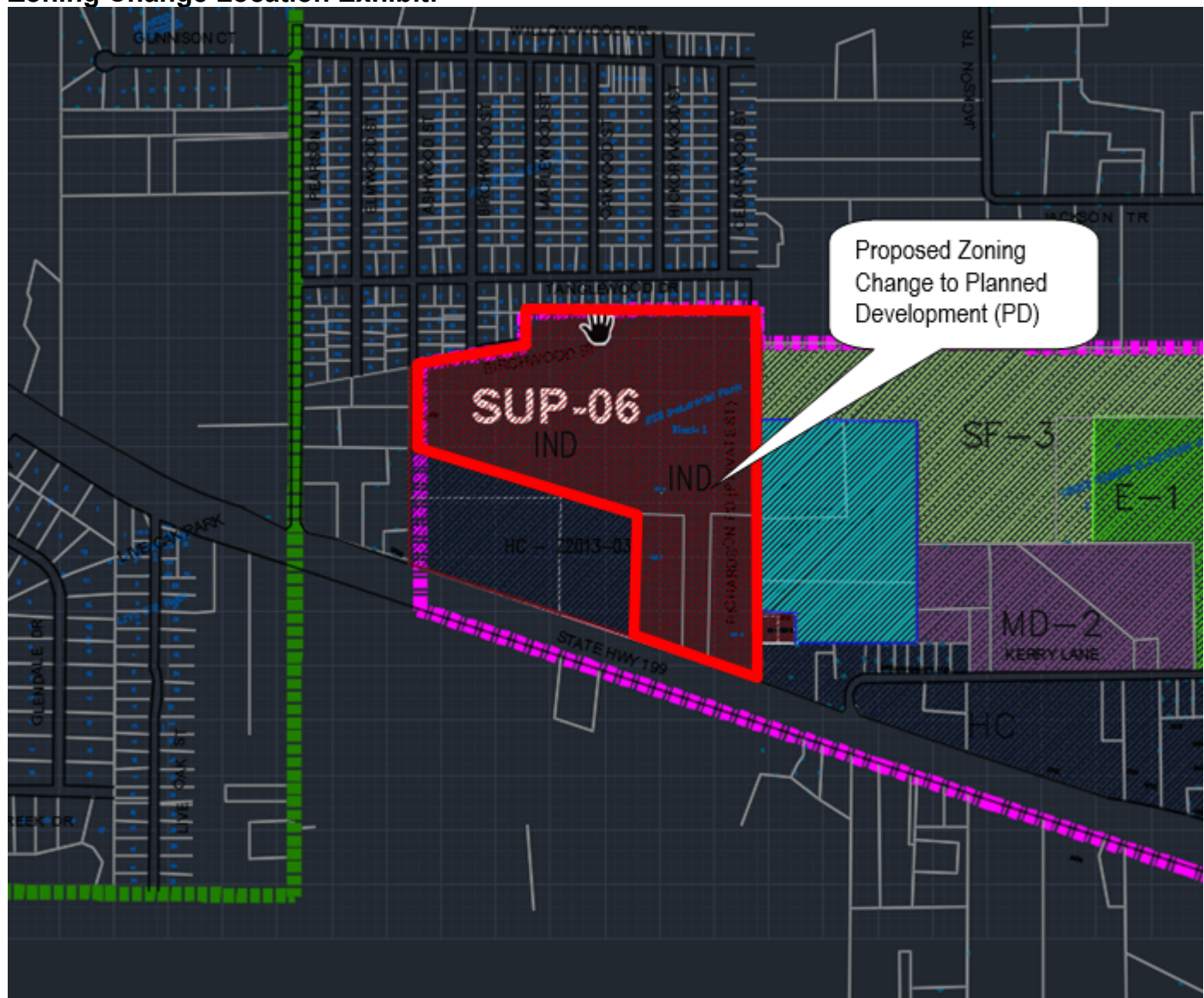
East: Heavy Commercial (HC), Industrial (IND), Multifamily One (MF-1), & Single-Family Three (SF-3)

West: Outside of City Limits (Parker County)

### **Current Zoning:**

This zoning change request is a Planned Development (PD) District specific to this 57-acre property. There is no Concept Plan associated with this request as this will be provided at a later date when the Site Plan is submitted to the City.

## Zoning Change Location Exhibit:



## Comprehensive Plan Analysis:

The City of Azle's Comprehensive Master Plan designates this area as Industrial. This classification provides for the development of both heavy and light industrial use.

**Heavy Industrial** – are uses that manufacture finished or semi-finished products from raw materials that may result in loud noise, heavy truck traffic and visible open storage. This level of industrial use should be located near major access, removed from residential areas, and be near major water and sewer facilities.

**Light Industrial** – includes warehousing, industrial activities not requiring major open storage and those that may be part of a planned center consisting of several buildings. These uses can be attractive and associated loading areas can be screened with landscape elements resulting in a very pleasing atmosphere. This type of use may also incorporate office use.

The proposed Planned Development is in conformance with the goals, objectives and land use designation of the Comprehensive Plan.

**Police Impact:**

No impact on services

**Fire Impact:**

No impact on services

**Utilities:**

Water - Water is available to serve this property.

Sewer - Sewer is available to serve this property.

Storm Water – Storm water and drainage plans will be reviewed at the permitting phase should the zoning change be approved.

**Zoning Change Notification Process:**

Eight (8) letters were sent to surrounding property owners within the city limits (Parker County is adjacent to the north and west of the subject property and were not sent letters). As of August 2, 2024, staff had received several formal responses and emails from the public about this request.

**Written Opposition:**

State laws and the City of Azle Zoning Ordinance both state that if written objections are received from twenty percent (20%) of the area of the adjacent property owners extending two-hundred feet (200') from the subject property, then a three-fourths ( $\frac{3}{4}$ ) vote (super-majority is 6 out of 7) is required by City Council for approval of this zoning change request. City staff reviewed the written opposition received and confirmed that approximately 17% of the land area within 200 feet is in opposition. This PD zoning change request will NOT require a three-fourths ( $\frac{3}{4}$ ) super-majority vote by City Council for approval.

Please note that during the public hearing at the P & Z Commission meeting, two (2) of the speakers submitted their opposition letters at the meeting but spoke in favor of the PD zoning request upon learning more specific details about the permitted uses request. Staff did receive a letter from one of the property owners rescinding their opposition (included in packet).

**Board/Commission/Committee Recommendation:**

The proposed Planned Development is in conformance with the City of Azle's Comprehensive Master Plan.

On July 18, 2024, the Planning and Zoning Commission conducted a public hearing and recommended approval of this Planned Development (PD) request as presented. The motion carried unanimously by a vote of 5-0 (Commissioners Simmons and Mosier were absent).

**Staff Recommendation:**

Staff recommends approval of this Planned Development request as it will allow the Industrial Park to proceed forward and develop as originally intended.

**Attachments:**

1. Ord. No. 2024-15 (1)
2. IMS Industrial Park PD Zoning Change - Exhibit A
3. IMS Industrial Park PD Zoning Change - Exhibit B
4. Ordinance 2024-11 - Updated Permitted Use Schedule 4.2.2024
5. Public Response Letters - IMS Industrial Park PD Zoning Request
6. Rescinded - 142 Richardson St. - Richardson, Angela

## **ORDINANCE NO. 2024-15**

**AN ORDINANCE AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF AZLE, TEXAS, AS HERETOFORE AMENDED, BY GRANTING A CHANGE IN ZONING FROM INDUSTRIAL (IND) DISTRICT TO A PLANNED DEVELOPMENT (PD) DISTRICT FOR APPROXIMATELY 57 ACRES OF LAND, BEING DESCRIBED AS LOTS 1-3, BLOCK 1, RS3 INDUSTRIAL PARK ADDITION AND A 28.638-ACRE TRACT OF LAND IN THE G.W. ROBBINS SURVEY, ABSTRACT NO. 1155, CITY OF AZLE, PARKER COUNTY, TEXAS; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY FOR VIOLATIONS HEREOF; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION IN THE OFFICIAL NEWSPAPER; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of Azle is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5, of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City Council of the City of Azle heretofore adopted the Zoning Ordinance of the City of Azle, which Ordinance regulates and restricts the location and use of buildings, structures and land for trade, industry, residence and other purposes, and provides for the establishment of zoning districts of such number, shape and area as may be best suited to carry out these regulations; and

**WHEREAS**, the owner of property generally located in the 1500 Block of Northwest Parkway, Azle, Texas has filed an application to change the zoning of the property described as approximately 57 acres of land, being described as Lots 1-3, Block 1, RS3 Industrial Park and a 28.638-acre tract of land in the G.W. Robbins Survey, Abstract No. 1155, City of Azle, Parker County, Texas, as shown on the attached Exhibit "A" from Industrial (IND) District to a Planned Development (PD) District for said property; and

**WHEREAS**, the Planning and Zoning Commission of the City of Azle, Texas held a public hearing on July 18, 2024 and the City Council of the City of Azle, Texas held a public hearing on August 5, 2024, with respect to the zoning change described herein; and

**WHEREAS**, the City has complied with all requirements of Chapter 211 of the Local Government Code, and all other laws dealing with notice, publication and procedural requirements for the rezoning of the property; and

**WHEREAS**, upon review of the application, and after such public hearing, the City Council finds that granting the request herein furthers the purpose of zoning as set forth in the Zoning Ordinance of the City of Azle, and that the zoning change should be granted, subject to the conditions imposed herein.

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

## **SECTION 1.**

The Zoning Ordinance of the City of Azle, Texas is hereby amended by changing the zoning of the property from Industrial (IND) District to a Planned Development (PD) District for approximately 57 acres of land, being described as Lots 1-3, Block 1, RS3 Industrial Park and a 28.638-acre tract of land in the G.W. Robbins Survey, Abstract No. 1155, City of Azle, Parker County, Texas, and further depicted on the attached Exhibit "A" and approving a list of permitted uses as set forth on the attached hereto and incorporated herein as Exhibit "B".

## **SECTION 2.**

The City Council finds that the information submitted by the applicant pursuant to the requirements of the Zoning Ordinance of the City of Azle, Texas is sufficient to approve the list of permitted uses attached hereto as Exhibit "B" and incorporated for all purposes.

## **SECTION 3.**

The use of the Property described above shall be subject to the restrictions, terms and conditions set forth in the Planned Development attached as Exhibit "B". Unless otherwise provided in Exhibit "B", the Property shall be governed by all applicable regulations contained in all applicable and pertinent ordinances of the City of Azle.

## **SECTION 4.**

The zoning classification as herein established has been made in accordance with a Comprehensive Land Use Plan for the purpose of promoting the health, safety, morals and general welfare of the community.

## **SECTION 5.**

That the official zoning map of the City of Azle is amended and the City Secretary is directed to revise the official zoning map, as set forth above.

## **SECTION 6.**

This Ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the Azle, Texas, as amended, except when the provisions of this Ordinance are in direct conflict with the provisions of other, in which event the conflicting provisions of the other ordinances are hereby repealed.

## **SECTION 7.**

It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses, and phrases of this Ordinance are severable, and if any section, paragraph, sentence, clause, or phrase of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining sections, paragraphs, sentences, clauses, and phrases of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional section, paragraph, sentence, clause or phrase.



## **SECTION 8.**

Any person, firm or corporation violating any provision of the Zoning Ordinance and the zoning map of the City of Azle, Texas, as amended hereby, shall be deemed guilty of a misdemeanor and upon final conviction thereof fined in an amount not to exceed Two Thousand Dollars (\$2,000.00). Each day any such violation shall be allowed to continue shall constitute a separate violation and punishable hereunder.

## **SECTION 9.**

All rights and remedies of the City of Azle are expressly saved as to any and all violations of the provisions of any ordinances governing zoning that have accrued at the time of the effective date of this Ordinance; and, as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this Ordinance but may be prosecuted until final disposition by the courts.

## **SECTION 10.**

The City Secretary of the City of Azle is hereby directed to publish the caption, the penalty clause and effective date clause in the official newspaper at least once within ten (10) days after the passage of this ordinance.

## **SECTION 11.**

This ordinance shall be in full force and effect immediately after passage and publication as provided by law, and it is so ordained.

**AND IT IS SO ORDAINED.**

**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas, on August 5, 2024.

---

Alan Brundrett, Mayor

**ATTEST:**

---

Yael Hoffman, City Secretary

**APPROVED AS TO FORM:**

---

Andrea Russell, City Attorney

Exhibit "A"

LEGAL DESCRIPTION

Of a 27.476 acres tract of land out of the G.W. Robbins Survey, Abstract No. 1155, Parker County, Texas; being part of a certain 56.113 acres tract described in Document No. 201316961 of the Official Records of Parker County, Texas; and being further described by metes and bounds as follows:

Beginning at a found 5/8" iron rod in the north right of way line of State Highway No. 199 and in the west line of Richardson Street (Private Road - Paved) and at the southeast corner of said 56.113 acres tract for the southeast and beginning corner of this tract. Whence the southwest corner of said G.W. Robbins Survey is called to bear S. 78 deg. 44 min. 25 sec. W. 2685.03 feet.

Thence N. 71 deg. 04 min. 43 sec. W. 635.62 feet along the north right of way line of said State Highway No. 199 to a found 1/2" iron rod with cap at the most southerly southwest corner of said 56.113 acres tract for the southwest corner of this tract.

Thence N. 00 deg. 29 min. 20 sec. E. 1918.64 feet to a set 1/2" iron rod with cap (PRICE SURVEYING) in the north line of said 56.113 acres tract for the northwest corner of this tract.

Thence N. 89 deg. 32 min. 18 sec. E. 580.15 feet to a found 1/2" iron rod in the west line of said Richardson Street for the northeast corner of this and said 56.113 acres tract.

Thence S. 00 deg. 08 min. 32 sec. E. 1944.66 feet along the west line of said Richardson Street to a found 1/2" iron rod for a corner of this and said 56.113 acres tract.

Thence S. 00 deg. 04 min. 22 sec. W. 184.71 feet along the west line of said Richardson Street to the place of beginning.

STATE OF TEXAS

COUNTY OF \_\_\_\_\_

BEFORE ME, the undersigned, a Notary Public in and for said County and State, on this day personally appeared \_\_\_\_\_, known to me to be the person(s) whose name(s) is(are) subscribed to the foregoing instrument, and acknowledged to me that he (she) (they) executed the same for the purposes and consideration therein expressed and in the capacity stated.

GIVEN under my hand and seal of office this \_\_\_\_ day of \_\_\_\_\_, 2014

Signature \_\_\_\_\_

My Commission Expires On \_\_\_\_\_

CITY OF AZLE - PARKER COUNTY, TEXAS  
PLANNING AND ZONING COMMISSION APPROVAL

Approved this \_\_\_\_ day of \_\_\_\_\_, 2014

\_\_\_\_\_, CHAIRMAN

\_\_\_\_\_, SECRETARY

OWNER'S CERTIFICATE

That I, \_\_\_\_\_, authorized agent for RS3, the owner of the land shown hereon do hereby adopt this plan for platting the same according to the lines, lots, streets and easements shown, and designate said plat as RS3 Industrial Addition to the City of Azle, Parker County, Texas, being a part of the G.W. Robbins Survey, Abstract No. 1155, Parker County, Texas. I, by the recordation of this plat, do hereby plat the property shown hereon, said lots to be hereafter known by the lot numbers as indicated hereon.

EXECUTED THIS THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2014

Signature \_\_\_\_\_

Printed \_\_\_\_\_

Title \_\_\_\_\_

LIEN HOLDER STATEMENT

Bank of Texas, as lien holder of this property, does hereby consent to the platting of this property as indicated hereon and for the purposes and consideration as stated.

(Signature) \_\_\_\_\_

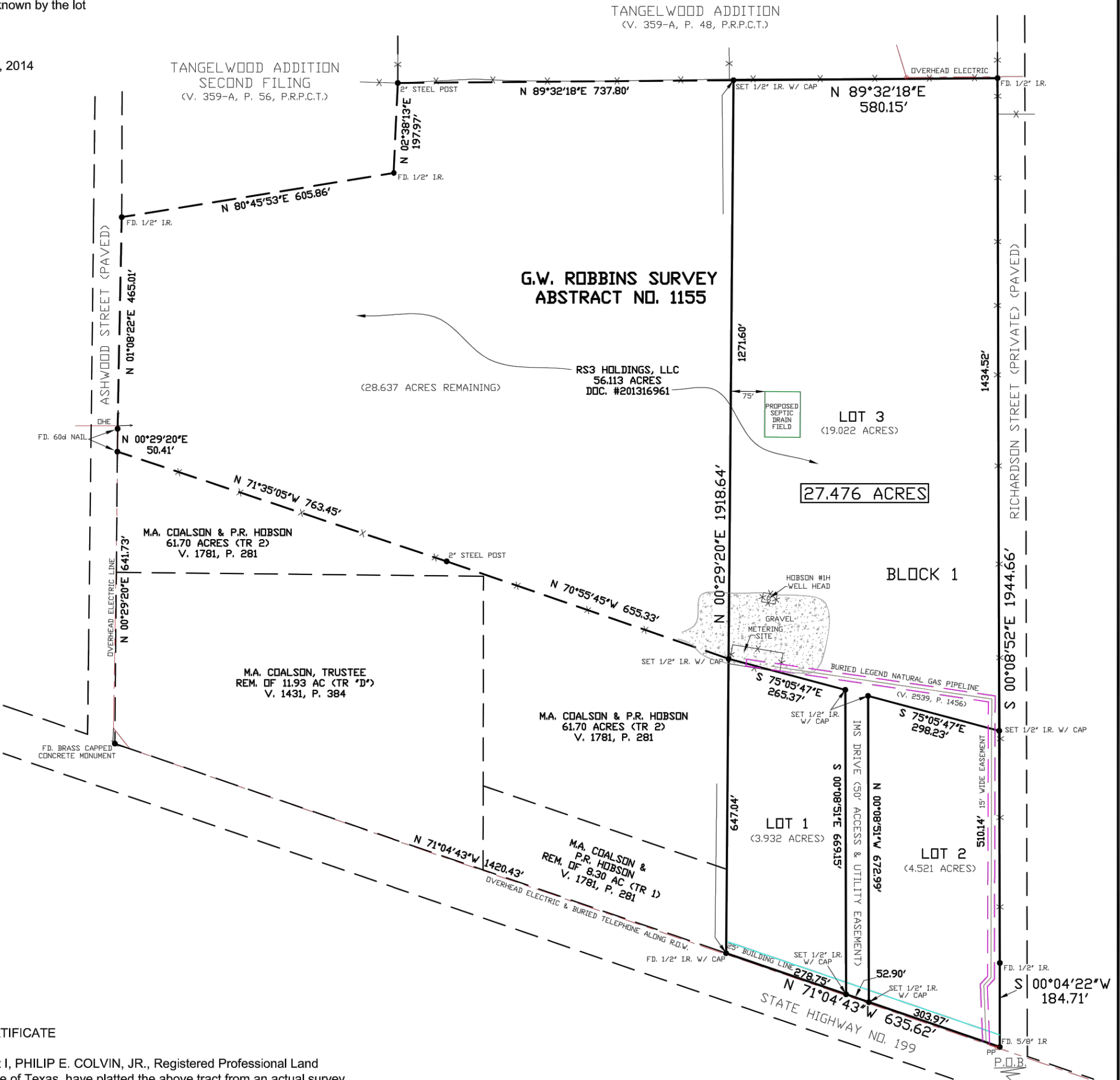
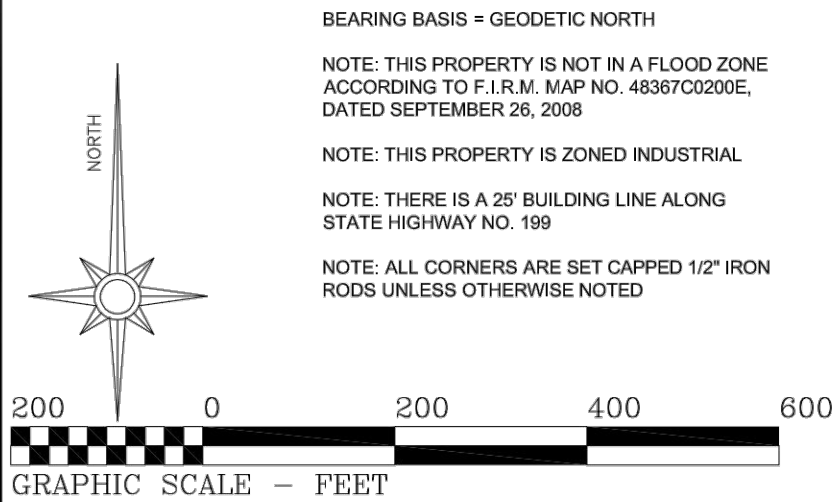
(Printed) \_\_\_\_\_

(Title) \_\_\_\_\_

SURVEYOR'S CERTIFICATE

This is to certify that I, PHILIP E. COLVIN, JR., Registered Professional Land Surveyor of the State of Texas, have platting the above tract from an actual survey on the ground and that all lot corners, angle points, and points of curves are properly marked on the ground, and that this plat correctly represents that survey made by me or under my direct supervision on MAY 13, 2014.

PHILIP E. COLVIN, JR., R.P.L.S. No. 6258  
JN13498 08054.crd FN131021



|                                                                                       |  |                                                                                                                                                                                    |  |                                                        |                                                                                                                                                |                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <div>DEVELOPER</div> <div>RS3, LLC<br/>P.O. BOX 161637<br/>FORT WORTH, TX 76161</div> |  | <div>ENGINEER</div> <div>HUFFMAN CONSULTING ENGINEERS<br/>P.O. BOX 3159<br/>BURLESON, TX 76028<br/>PHONE: (817) 357-5354<br/>FAX: (817) 887-1940<br/>EMAIL: JHUFFMAN@H-C-ENG</div> |  | <div>VICINITY MAP<br/>(NOT TO SCALE)</div> <div></div> | <div>SURVEYOR</div> <div>PHILIP E. COLVIN, JR.<br/>PRICE SURVEYING<br/>213 SOUTH OAK AVENUE<br/>MINERAL WELLS, TX 76067<br/>940-325-4841</div> | <div>FINAL PLAT</div> <div>RS3 INDUSTRIAL PARK<br/>LOTS 1-3, BLOCK 1</div> <div>BEING A SUBDIVISION OF 27.476<br/>ACRES TRACT OUT OF THE G.W.<br/>ROBBINS SURVEY, ABSTRACT NO. 1155,<br/>PARKER COUNTY, TEXAS</div> |
|---------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



Exhibit "A"

PLAT OF SURVEY AND LEGAL DESCRIPTION

Of a 28.638 acres tract of land out of the G.W. Robbins Survey, Abstract No. 1155, Parker County, Texas; being part of a certain 56.113 acres tract described in Document No. 201316961 of the Official Public Records of Parker County, Texas; and being further described by metes and bounds as follows:

Beginning at a set 1/2" iron rod with cap (PRICE SURVEYING) at the northwest corner of Lot 1 and at the most westerly southwest corner of Lot 3, both in Block 1, RS3 Industrial Park, an addition to Parker County, Texas; according to the plat recorded in Cabinet D, Slide 450 of the Plat Records of Parker County, Texas; and at the northeast corner of a certain 10.000 acres tract (Tract 2) described in Document No. 202100314 of said Official Public Records for the southeast and beginning corner of this tract.

Thence N. 70 deg. 55 min. 45 sec. W. 655.33 feet to a 2" steel post at a corner of said 10.000 acres tract for a corner of this and said 56.113 acres tract.

Thence N. 71 deg. 35 min. 05 sec. W. 763.45 feet to a set 60D nail in the east right of way line of Ashwood Street (paved) and at the northwest corner of said 10.000 acres tract and at the most westerly southwest corner of said 56.113 acres tract for the southwest corner of this tract.

Thence N. 00 deg. 29 min. 20 sec. E. 50.41 feet to a set 60D nail in the east right of way line of said Ashwood Street for a corner of this and said 56.113 acres tract.

Thence N. 01 deg. 08 min. 22 sec. E. 465.01 feet to a found 1/2" iron rod in the east right of way line of said Ashwood Street and at the southwest corner of Lot 7, Block 14, Tanglewood Addition to the City of Azle, Parker County, Texas; according to the plat recorded in Volume 359-A, Page 56 of said Plat Records for the most westerly northwest corner of this and said 56.113 acres tract.

Thence N. 80 deg. 45 min. 53 sec. E. 605.86 feet to a found 1/2" iron rod for an ell corner of this and said 56.113 acres tract.

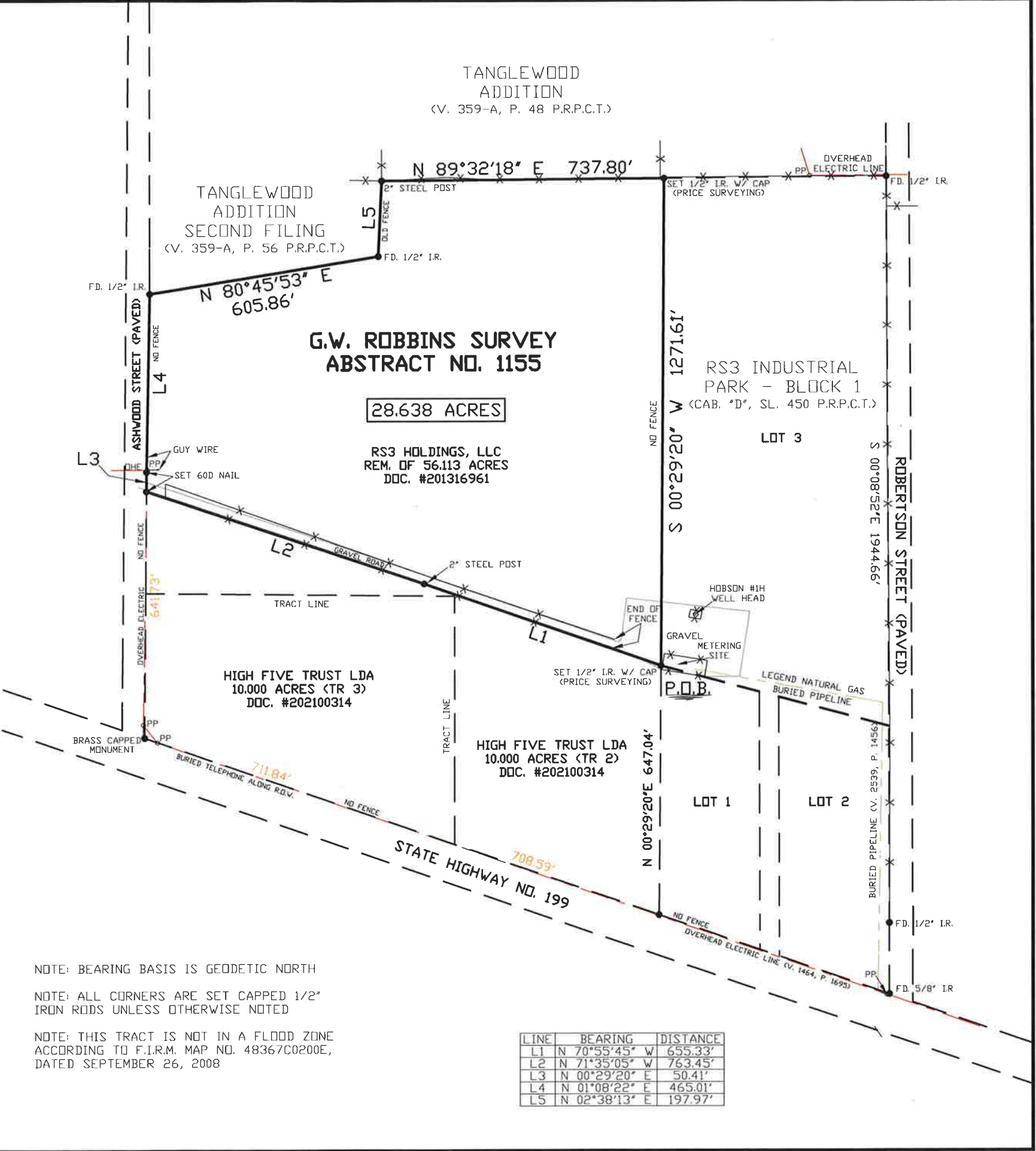
Thence N. 02 deg. 38 min. 13 sec. E. 197.97 feet to a 2" steel post for the most northerly northwest corner of this and said 56.113 acres tract.

Thence N. 89 deg. 32 min. 18 sec. E. 737.80 feet to a set 1/2" iron rod with cap (PRICE SURVEYING) in the north line of said 56.113 acres tract and at the northwest corner of said Lot 3, Block 1, RS3 Industrial Addition for the northeast corner of this tract.

Thence S. 00 deg. 29 min. 20 sec. W. 1271.61 feet to the place of beginning.

SURVEYED ON THE GROUND: JANUARY 24, 2013

*Michael Price*  
MICHAEL PRICE, REGISTERED PROFESSIONAL LAND SURVEYOR NO. 5492  
PRICE SURVEYING, LP, FIRM #10034200, 213 S OAK AVE, MINERAL WELLS, TX 76067  
940-325-4841 JN23707 08054.crd FN2306112



NOTE: BEARING BASIS IS GEODETIC NORTH

NOTE: ALL CORNERS ARE SET CAPPED 1/2" IRON RODS UNLESS OTHERWISE NOTED

NOTE: THIS TRACT IS NOT IN A FLOOD ZONE ACCORDING TO F.I.R.M. MAP NO. 48367C0200E, DATED SEPTEMBER 26, 2008

## Exhibit "B"

David Hawkins, AICP  
Director of Planning and Development  
City of Azle  
505 W. Main Street  
Azle, TX 76020  
Office: 817-444-7084 Fax: 817-444-7149  
dhawkins@cityofazle.org

RS3 Holdings, LLC  
Stephen E. Bond Jr, PE  
1500 Northwest Parkway  
Azle, TX 76020  
Tel: 817-659-2401  
Fax: 888-316-0763

**Subject:** Zoning Change

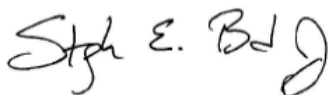
Mr. Hawkins,

Please accept this application for a change to the zoning of the 56 acres of RS3 Holdings land at 1500 Northwest Parkway. The acreage is currently zoned Industrial, and we would request it to be changed to a Planned Development for Industrial Use. Recent changes to the City's Permitted Use Schedule have impacted both our current operations at IMS and our long-planned industrial park development. We would request that the new zoning be applicable only to the 56 acres owned by RS3 Holdings and not to other parts of the City's jurisdiction. It is our intent under the Planned Development for Industrial Use zoning that we continue with our original goal of developing an industrial park for uses such as:

- Professional services and offices
- Industrial sales and service
- Distribution centers
- Light manufacturing (outdoor storage allowed)
- Heavy manufacturing (outdoor storage allowed)
- Wholesale storage and distribution

I would like to extend my gratitude to the City of Azle and thank all the City's personnel for their support and encouragement over the last 6 years. We are very excited to finally be moving forward with our long-planned industrial park development. Please let me know if there is any additional information needed or if I can further elaborate on our plans for the industrial park.

Thank you.

A handwritten signature in black ink, appearing to read "Steph E. Bond Jr".

Stephen E. Bond Jr, P.E.

## **ORDINANCE NO. 2024-11**

**AN ORDINANCE OF THE CITY OF AZLE, TEXAS, AMENDING SECTION 3, "DEFINITIONS" OF EXHIBIT A, "ZONING ORDINANCE" OF CHAPTER 14, "ZONING"; AND AMENDING SECTION 4, "ZONING DISTRICT REGULATIONS" OF EXHIBIT A, "ZONING ORDINANCE" OF CHAPTER 14, "ZONING" OF THE CODE OF ORDINANCES, CITY OF AZLE, TEXAS, TO ADD NEW DEFINITIONS AND AMEND THE PERMITTED USE SCHEDULE; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY FOR VIOLATIONS HEREOF; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, The City of Azle is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City Council of the City of Azle heretofore adopted the Zoning Ordinance of the City, codified in Chapter 14 of the City Code, which Ordinance regulates and restricts the location and use of buildings, structures and land for trade, industry, residence and other purposes, and provides for the establishment of zoning districts of such number, shape and area as may be best suited to carry out these regulations; and

**WHEREAS**, the Planning and Zoning Commission of the City of Azle, Texas held a public hearing on March 21, 2024, and the City Council of the City of Azle, Texas held a public hearing on April 2, 2024, with respect to the zoning ordinance and subdivision changes described herein; and

**WHEREAS**, the Planning & Zoning Commission and the City Council of the City of Azle, in compliance with the laws of the State of Texas and the ordinances of the City of Azle, have given requisite notice of publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and in the exercise of its legislative discretion have concluded that the Comprehensive Zoning Ordinance should be amended as described herein.

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

### **SECTION 1.**

Section 3, "Definitions" of Exhibit A, "Zoning Ordinance" of Chapter 14, "Zoning" shall be amended to amend subsection 3.2 to add a new definition to read as follows:



**SMOKE SHOP AND TOBACCO STORE:** Any retail establishment that is dedicated, in whole or in part, to the display, sale, distribution, delivery, offering, furnishing, or marketing of tobacco, tobacco products, tobacco paraphernalia, electronic vaping devices or other similar substances; provided, however, that any grocery store, supermarket, convenience store or similar retail use that only.

## SECTION 2.

Section 4, "Zoning District Regulations" of Exhibit A, "Zoning Ordinance" of Chapter 14, "Zoning" shall be amended to amend subsection 4.10 to read as follows:

### Zoning Ordinance - Section 4.10 - Permitted Use Schedule

| Commercial Uses                                           | O   | CBD | INS | C   | HC  | IND |
|-----------------------------------------------------------|-----|-----|-----|-----|-----|-----|
| Auto and RV sales                                         |     |     |     |     | S   | S   |
| Bar                                                       |     | S   |     | S   | S   | S   |
| Bed and breakfast                                         |     | S   |     |     |     |     |
| Broadcasting or production studio                         |     |     |     | P   | P   | P   |
| Car wash                                                  |     |     |     | S   | S   | S   |
| Commercial parking lots                                   | S   | S   | S   | S   | S   | S   |
| Equestrian facilities                                     |     |     |     |     |     |     |
| Equipment rental                                          |     |     |     |     |     | S   |
| Food Truck Park                                           | S   | S   | P   | S   | S   | S   |
| Free standing emergency medical care facility/urgent care | L10 | L10 | L10 | L10 | L10 | L10 |
| Hotel /motel                                              | S   | S   | S   | S   | S   | P   |
| Indoor recreation                                         |     | P   | P   | P   | P   | P   |
| Laundry facilities                                        |     |     |     | S   | S   | P   |
| Major event entertainment                                 |     |     |     | S   | S   | S   |
| Medical laboratories                                      | P   | P   | P   | P   | P   | P   |
| Movie theaters                                            |     |     |     | P   | P   | P   |
| Outdoor recreation                                        |     |     |     | P   | P   | P   |
| Private club                                              |     | S   |     | S   | S   | S   |
| Professional services and offices                         | P   | P   | P   | P   | P   | P   |



|                                                                |          |            |            |          |           |            |
|----------------------------------------------------------------|----------|------------|------------|----------|-----------|------------|
| Quick vehicle servicing                                        |          | S          |            | P        | P         | P          |
| Restaurant                                                     | P        | P          | P          | P        | P         | P          |
| Retail sales and service                                       | S        | P          | P          | P        | P         | P          |
| RV camp ground/park                                            |          |            |            | S        | S         |            |
| Scientific research                                            | P        | P          |            | P        | P         | P          |
| Sexually oriented business                                     |          |            |            |          |           | S          |
| Smoke Shop and Tobacco Store                                   |          |            |            |          | S         | S          |
| Temporary construction office                                  | L8       | L8         | L8         | L8       | L8        | L8         |
| Vehicle repair                                                 |          |            |            |          | S         | P          |
| <b>Industrial Uses</b>                                         | <b>O</b> | <b>CBD</b> | <b>INS</b> | <b>C</b> | <b>HC</b> | <b>IND</b> |
| Bakeries                                                       |          | P          |            | P        | P         | P          |
| Construction equipment sales/storage                           |          |            |            |          |           | P          |
| Distribution center                                            |          |            |            | S        | S         | S          |
| Feed lots                                                      |          |            |            |          |           |            |
| Food processing                                                |          |            |            |          |           | S          |
| Gas wells/oil wells                                            | S        | S          | S          | S        | S         | S          |
| Junk yards and auto wrecking                                   |          |            |            |          |           | S          |
| Kennels                                                        |          |            |            | S, L9    | S, L9     | S, L9      |
| Manufacturing, light                                           |          | S, L7      |            | S, L7    | S, L7     |            |
| Manufacturing, heavy                                           |          |            |            |          | S, L7     | S, L7      |
| Manufacturing of non-odoriferous foods                         |          |            |            |          |           | P          |
| Motor freight terminal                                         |          |            |            |          |           | S          |
| Printing/publishing                                            |          | P          |            |          | P         | P          |
| Radio, tv or cellular towers                                   | S        | S          | S          | S        | S         | S          |
| Recycling business                                             |          |            |            |          | S         | S          |
| Sanitary landfills, commercial incinerators, transfer stations |          |            |            |          |           | S          |

|                                    |          |            |            |          |           |            |
|------------------------------------|----------|------------|------------|----------|-----------|------------|
| Self-service storage               |          |            |            |          | S         | S          |
| Temporary concrete batch plant     | P        | P          | P          | P        | P         | P          |
| Veterinary clinics                 |          |            |            | P        | P         | P          |
| Wholesale sales                    |          |            |            | S        | P         | P          |
| Wholesale nurseries                |          |            |            |          |           |            |
| Wholesale storage and distribution |          |            |            |          | S         | S          |
| Wrecker services and impound lots  | S        | S          | S          | S        | S         | S          |
| <b>Service Uses</b>                | <b>O</b> | <b>CBD</b> | <b>INS</b> | <b>C</b> | <b>HC</b> | <b>IND</b> |
| Barber, beauty & nail salon        | P        | P          |            | P        | P         | P          |
| Dance studio                       | P        | P          |            | P        | P         | P          |
| Fitness facility                   | P        | P          | P          | P        | P         | P          |
| Health studio                      | P        | P          | P          | P        | P         | P          |
| Tattoo parlor                      |          |            |            | S        | S         | S          |
| Tanning Salon                      |          | P          |            | P        | P         | P          |

|                                                                                                                                                                                                                                                                                                  |                                                                                                               |                                                                                                                                    |                                                                                                                                                                        |                                   |                                                                                                                                                |                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| P - Permitted Use                                                                                                                                                                                                                                                                                | S Specific Use Permit Required                                                                                | L Permitted Use with designated limitations                                                                                        | L1 - Live stock permitted in accordance with Chapter 2 of the City of Azle Code of Ordinances                                                                          | L2- HUD- Code manufactur ed homes | L3                                                                                                                                             | L4                                                                                                                                                                                                                           |
| L5 - Building mounted wind generators may not extend <u>higher than</u> ten(10) feet above where the wind generator is mounted on the building.                                                                                                                                                  | L6 - Lots where the proposed wind generator s will be located shall have a minimum lot area of two (2) acres. | L7 - No outside storage of materials is allowed. No measurable increase in ambient sound shall be detectable at the property line. | L8 Temporary Construction Office may be erected 30 days prior to construction activities and shall be removed within 10 days of completion of construction activity[.] | -                                 | -                                                                                                                                              | -                                                                                                                                                                                                                            |
| The height shall be measured from the base of the wind generator where it is mounted on the building to the highest point of the arc of the blades' elevation. If the wind generator does not use blades, then height is measured from the base of the wind generator where it is mounted on the | A maximum of one (1) wind generator is permitted by right.                                                    |                                                                                                                                    |                                                                                                                                                                        |                                   | Accessory structures directly related to an agriculture function are allowed without a primary structure on platted land greater than 5 acres. | Accessory Dwelling shall not exceed the total square footage of the primary use, including all ancillary uses. Accessory Dwelling are only allowed on properties with frontage on and addressed from Main Street. Accessor y |

|                                                                                           |                                                                                                                                                                                                                                                       |                                                                                                                       |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| building to the highest point of the <u>wind</u> generator.                               | Wind generator s shall be located                                                                                                                                                                                                                     | Dwellings                                                                                                             |
| L10 - A minimum separation of 300' shall be maintained to any adjacent residential use[.] | minimum of 150 feet from the property lines. Multiple wind generators are permitted only with approval of a SUP. The maximum height of a wind generators shall not exceed the maximum height of a structure per the zoning district without an SUP[.] | must be attached to the structure housing the primary use. Only 1 Accessory Dwelling is allowed per platted lot[.]    |
|                                                                                           |                                                                                                                                                                                                                                                       | L9 - A minimum separation of 500' from any outdoor kennel or run shall be maintained to any adjacent residential use. |

### SECTION 3.

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances, City of Azle, Texas, as amended, except where the provisions are in direct conflict with the provisions of their ordinances, in which event the conflicting provisions of the other ordinances are hereby repealed.

### SECTION 4.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

### SECTION 5.

Any person, firm or corporation who violates, disobeys, omits, neglects, refuses or fails to comply with, or who resists the enforcement of any provision of this ordinance shall be fined not more than Five Hundred dollars (\$500.00) for each offense. Each day that a violation is permitted to exist shall constitute a separate offense.

**SECTION 6.**

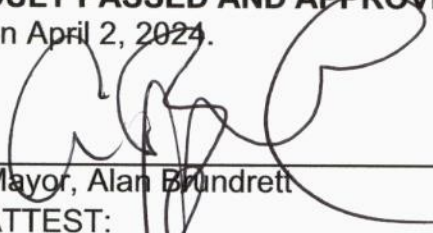
All rights and remedies of the City of Azle are expressly saved as to any and all violations of the provisions of the Code of Ordinances, City of Azle, Texas, as amended, which have accrued at the time of the effective date of this ordinance; and, as such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, shall not be affected by this ordinance but may be prosecuted until final disposition by the court.

**SECTION 7.**

This ordinance shall be in full force and effect from and after its passage as provided by law, and it is so ordained.

**AND IT IS SO ORDAINED.**

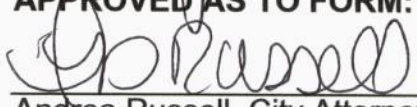
**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas, on April 2, 2024.

  
\_\_\_\_\_  
Mayor, Alan Brundrett

ATTEST:

  
\_\_\_\_\_  
Yael Forgey, City Secretary

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Andrea Russell, City Attorney



## NOTICE OF PUBLIC HEARING Z2024-01

The Planning and Zoning Commission of the City of Azle will hold a public hearing on **Thursday, July 18, 2024** to consider making a recommendation to the City Council regarding a zoning change request from Industrial (IND) District to a Planned Development (PD) District for approximately 57 acres of land, being described as Lots 1-3, Block 1, RS3 Industrial Park and a 28.638-acre tract of land in the G.W. Robbins Survey, Abstract No. 1155, City of Azle, Parker County, Texas. The property is generally located on the east side of Ashwood Street and on the north side of Northwest Parkway (Hwy. 199).

The public hearing will start at 6:00 p.m. in the City Council Chambers located at 505 W. Main, Azle, Texas. Because you own property within two hundred feet (200') of the subject property, the Planning and Zoning Commission would like to hear how you feel about this request and invites you to attend the public hearing. Please, in order for your opinion to be taken into account, return this form with your comments prior to the date of the public hearing. (This in no way prohibits you from attending and participating in the public hearing.) You may mail it to the address below or drop it off in person.

Planning Department  
505 W. Main St.  
Azle, Texas 76020  
Attn: David Hawkins, AICP

The process includes two public hearings designed to provide opportunities for citizen involvement and comment. Prior to the public hearings, landowners within two hundred (200) feet of the subject property are notified of the request by way of this notice. The first public hearing is held before the Planning and Zoning Commission. The Commission is informed of the percent of responses in support and in opposition. Second, the petition is forwarded to the City Council for final action. Should the Commission recommend denial, or if the owners of more than twenty (20) percent of the land area within two hundred (200) feet of the site submit written opposition, then six out of seven votes of the City Council are required to approve the request. **These forms are used to calculate the percentage of landowner opposition.**

Please circle one:

In favor of request

Neutral to request

Opposed to request

Reasons for Opposition:

Not enough information

Signature: [Signature]

Printed Name: Patricia Zamarripa

Mailing Address: 128 Richardson St.

City, State Zip: Azle, TX 76020

Telephone Number: 817-752-2112

Physical Address of Property within 200 feet: 128 Richardson St.



# NOTICE OF PUBLIC HEARING

## Z2024-01

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Please circle one:

In favor of request

Neutral to request

Opposed to request

Reasons for Opposition:

*We have no idea what kind of development you're planning.*

Signature:

*Angela H. Richardson*

Printed Name:

*Angela H. Richardson*

Mailing Address:

*142 Richardson St.*

City, State Zip:

*AZLE, TX 76020 2170*

Telephone Number:

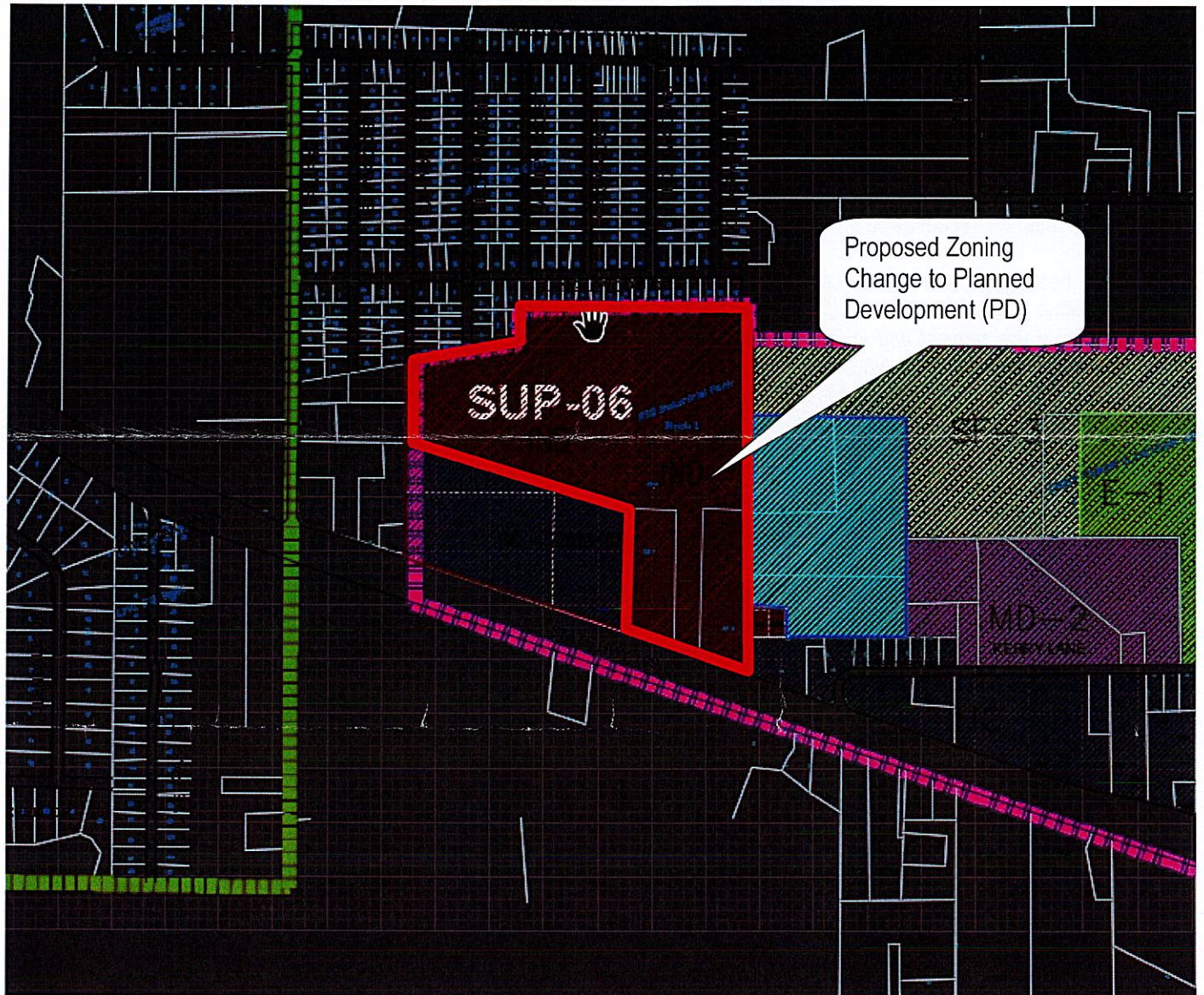
*817-881-7297*

Physical Address of Property within 200 feet:

*142 Richardson St and  
1424 Northwest Parkway, Azle*



Zoning Change Location Exhibit



# NOTICE OF PUBLIC HEARING

## Z2024-01

The Planning and Zoning Commission of the City of Azle will hold a public hearing on **Thursday, July 18, 2024** to consider making a recommendation to the City Council regarding a zoning change request from Industrial (IND) District to a Planned Development (PD) District for approximately 57 acres of land, being described as Lots 1-3, Block 1, RS3 Industrial Park and a 28.638-acre tract of land in the G.W. Robbins Survey, Abstract No. 1155, City of Azle, Parker County, Texas. The property is generally located on the east side of Ashwood Street and on the north side of Northwest Parkway (Hwy. 199).

The public hearing will start at 6:00 p.m. in the City Council Chambers located at 505 W. Main, Azle, Texas. *Because you own property within two hundred feet (200') of the subject property, the Planning and Zoning Commission would like to hear how you feel about this request and invites you to attend the public hearing.* Please, in order for your opinion to be taken into account, return this form with your comments prior to the date of the public hearing. *(This in no way prohibits you from attending and participating in the public hearing.)* You may mail it to the address below or drop it off in person:

Planning Department  
505 W. Main St.  
Azle, Texas 76020  
Attn: David Hawkins, AICP

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Please circle one:

In favor of request

Neutral to request

Opposed to request

Reasons for Opposition: I ALREADY HAVE BAD DRAINAGE FROM THAT AREA THROUGH MY LAND, I DON'T WANT IT TO GET WORSE.

Signature: 

Printed Name: TAYLOR B. EUKINS

Mailing Address: 354 RICHARDSON ST

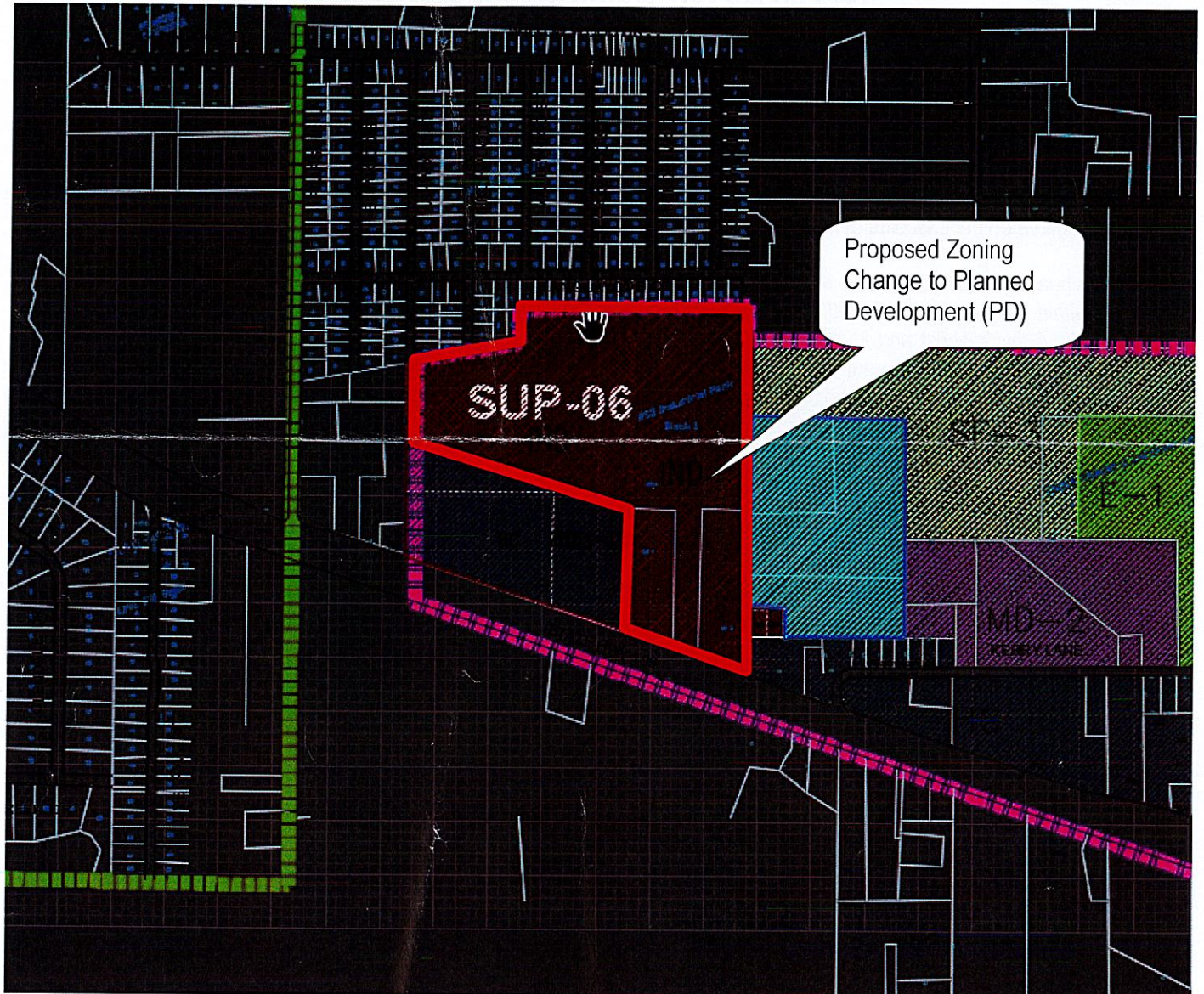
City, State Zip: AZLE, TX 76020

Telephone Number: 972-741-2886

Physical Address of Property within 200 feet: 354 RICHARDSON ST, AZLE, TX 76020



Zoning Change Location Exhibit



1 Aug. 2024

I, Angela H. Richardson, of 142 Richardson St., Azle, TX, 76020, do hereby rescind the objection I made to the proposed zoning change to 1500 NW Pkwy, Azle, Texas, 76020, in P.D. meeting on July 18, 2024, number Z2024-01.

Angela H. Richardson  
817.881.7297

Rec'd 8/1/24  
M Nowell



---

|                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Presenter:</b>   | <b>David Hawkins, Director of Planning and Development</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Agenda Item:</b> | <b>Conduct a public hearing and consider any action on Ordinance No. 2024-16 regarding a Specific Use Permit request to operate a tattoo parlor business for property located at 629 Profit Street and also known as Lot 2, Block 2, Azle Industrial Park Addition. The property is located on the south side of Profit Street approximately one hundred fifty feet (150') east of Commerce Street. The applicant is requesting a Specific Use Permit to operate a tattoo parlor business at this location.</b> |

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**Background and Explanation:**

The property owner/applicant is requesting a Specific Use Permit (SUP) to operate a tattoo parlor business at 629 Profit St. On April 2, 2024, the City Council passed an ordinance (Ord. No. 2024-11) to amend the Permitted Use Schedule within the Zoning Ordinance which now requires a SUP to operate a tattoo parlor in the Industrial (IND) zoning district. Approval of this SUP request will allow the applicant to proceed forward with a building permit and Certificate of Occupancy to open the business at this location.

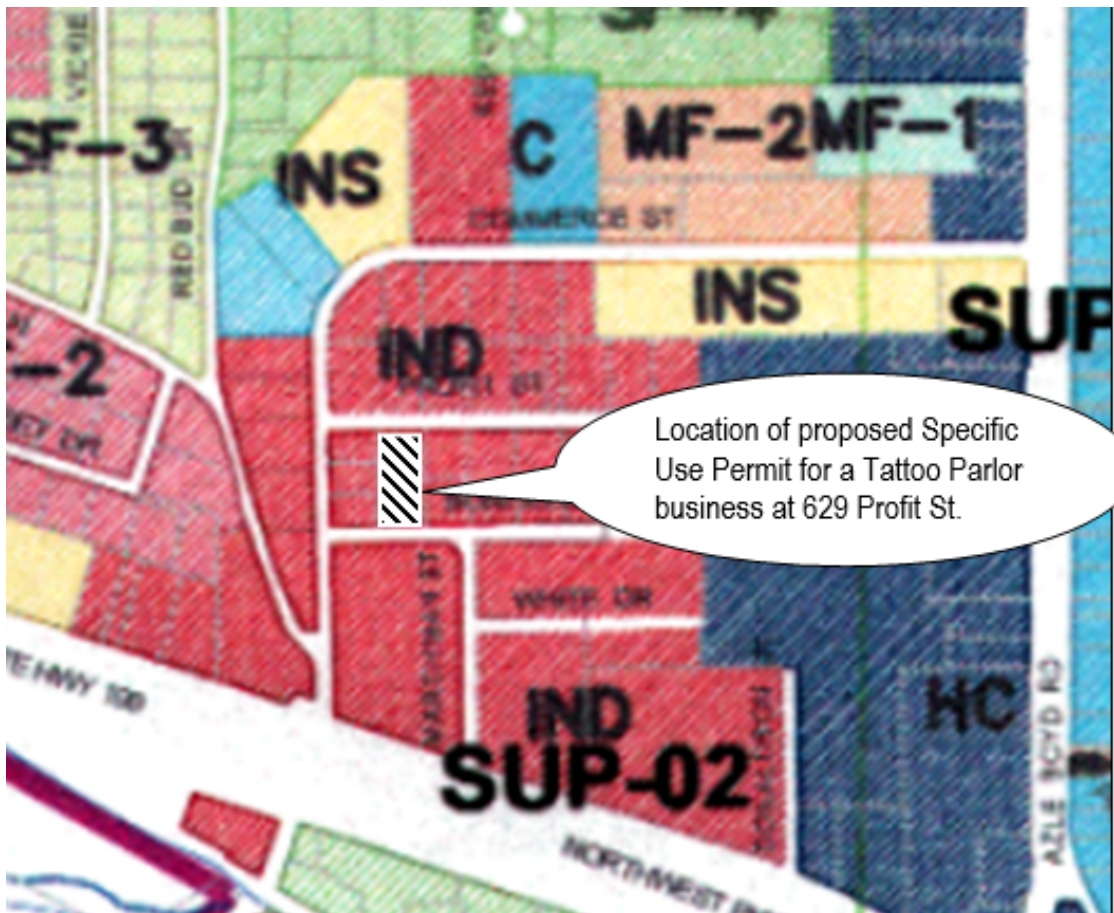
**Existing Condition of Property:**

The property is approximately 1.0 acre and was platted as part of the Azle Industrial Park Addition back in 1974. According to Parker County Appraisal District records, a commercial warehouse building was constructed in approximately 2001 and has held various businesses over the years.

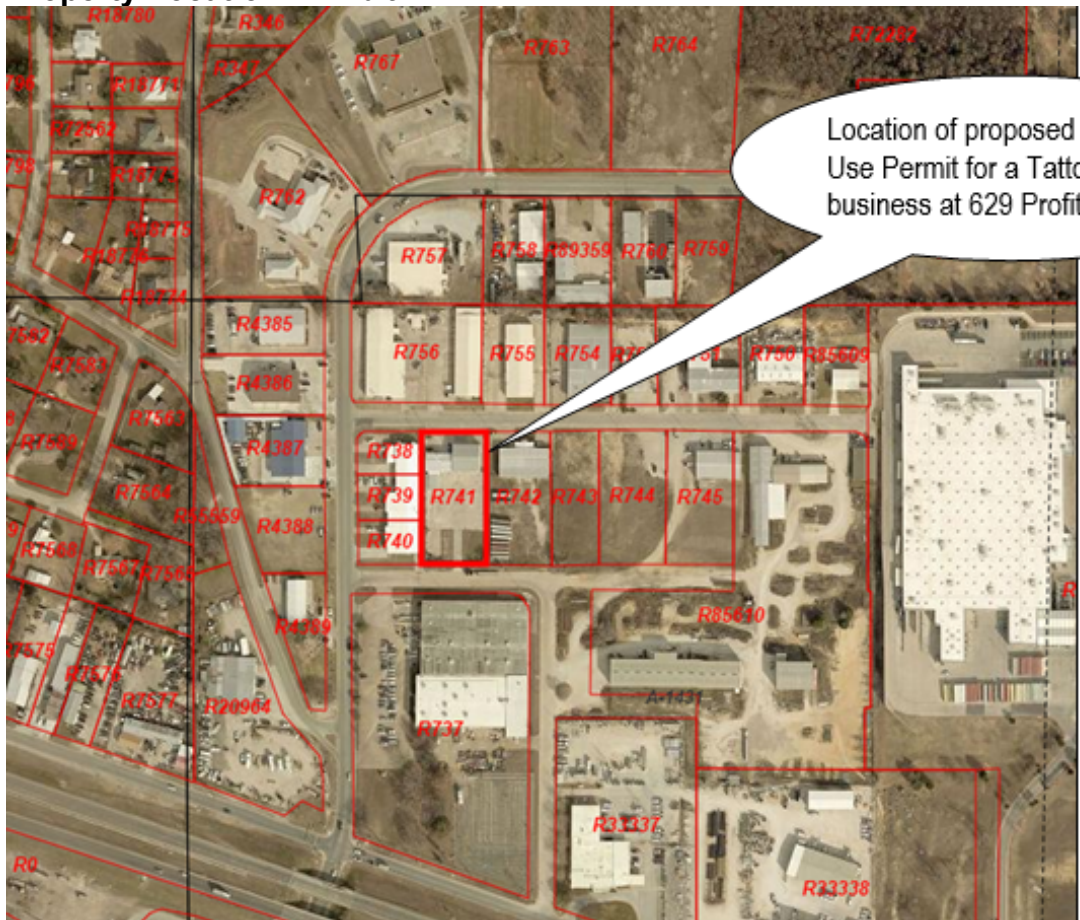
**Adjacent Zoning:**

North: Industrial (IND)  
South: Industrial (IND)  
East: Industrial (IND)  
West: Industrial (IND)





**Property Location Exhibit:**



**Utilities:**

Water and sewer are available to serve this property.

**Certificate of Occupancy/Licensing:**

Prior to issuance of a Certificate of Occupancy, a copy of the required licensing from the State of Texas and passed inspections by the Fire Department will be required.

**Specific Use Permit Notification Process:**

Five (5) letters were sent to surrounding property owners within 200'. As of August 1, 2024, staff has received one (1) formal response in opposition from within 200' of the subject property.

**Written Opposition:**

State laws and the City of Azle Zoning Ordinance both state that if written objections are received from twenty percent (20%) of the area of the adjacent property owners extending two-hundred feet (200') from the subject property, then a three-fourths ( $\frac{3}{4}$ ) vote (super-majority is 6 out of 7) is required by City Council for approval of this Specific Use Permit request. City staff reviewed the written opposition received and confirmed that approximately 12% of the land area within 200 feet is in opposition. This Specific Use Permit request will NOT require a three-fourths ( $\frac{3}{4}$ ) super-majority vote by City Council for approval.

**Board/Commission/Committee Recommendation:**

The Planning and Zoning Commission conducted a public hearing at their regular meeting on July 18, 2024 and recommended approval of this Specific Use Permit request as presented. The motion passed by a vote of 5-0. Commissioners Mosier and Simmons were absent.

**Staff Recommendation:**

Section 32.7 of the Zoning Ordinance states that granting or denying an application for a specific use permit, the City Council shall take into consideration the following factors:

- A. Safety of the motoring public and of pedestrians using the facility and the area immediately surrounding the site.*
- B. Safety from fire hazard and measures of fire control.*
- C. Protection of adjacent property from flood or water damage.*
- D. Noise producing elements and glare of vehicular and stationary lights and effects of such lights on established character of the neighborhood.*
- E. Location, lighting, type of signs, and relation of signs to traffic control and adverse effect on adjacent properties.*
- F. Street size and adequacy of pavement width for traffic reasonably expected to be generated by the proposed use around the site in the immediate neighborhood.*
- G. Adequacy of parking, as determined by requirements of this Section, for off-street parking facilities for similar uses, location of ingress and egress points for parking and off-street loading spaces, and protection of the public health by all weather surfacing on all parking areas to control dust.*
- H. Compatibility of the proposed use with surrounding and adjacent properties and whether such use will adversely affect the use and enjoyment of the surrounding and adjacent properties.*
- I. Such other measures as will secure and protect the public health, safety, morals, and general welfare.*

Staff forwards this Specific Use Permit request to the Commission for their consideration.

**Attachments:**

1. Ord. No. 2024-16

2. Special Use Permit Exhibit
3. Ordinance 2024-11 - Updated Permitted Use Schedule 4.2.2024
4. Public Response Letter - Clark Eng. 636 Profit St. 7.15.2024

## **ORDINANCE NO. 2024-16**

**AN ORDINANCE AMENDING THE COMPREHENSIVE ZONING ORDINANCE AND MAP OF THE CITY OF AZLE, TEXAS, AS HERETOFORE AMENDED, BY GRANTING A SPECIFIC USE PERMIT (SUP) TO ALLOW FOR THE OPERATION OF A TATTOO PARLOR BUSINESS ON THE PROPERTY LOCATED AT 629 PROFIT STREET AND ALSO KNOWN AS LOT 2, BLOCK 2, AZLE INDUSTRIAL PARK ADDITION, PARKER COUNTY TEXAS; REVISING THE OFFICIAL ZONING MAP IN ACCORDANCE THEREWITH; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY FOR VIOLATIONS HEREOF; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION IN THE OFFICIAL NEWSPAPER; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of Azle is a home rule city acting under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City Council of the City of Azle heretofore adopted the Zoning Ordinance of the City, which Ordinance regulates and restricts the location and use of buildings, structures and land for trade, industry, residence and other purposes, and provides for the establishment of zoning districts of such number, shape and area as may be best suited to carry out these regulations; and

**WHEREAS**, the owner of the property has filed an application for a Specific Use Permit (SUP) to operate a tattoo parlor business for the property located at 629 Profit Street and also known as Lot 2, Block 2, Azle Industrial Park Addition: and

**WHEREAS**, the Planning and Zoning Commission of the City of Azle, Texas held a public hearing on July 18, 2024 and the City Council of the City of Azle, Texas, held a public hearing on August 5, 2024, with respect to the specific use permit described herein; and

**WHEREAS**, The Planning & Zoning Commission and the City Council of the City of Azle, in compliance with the laws of the State of Texas and the ordinances of the City of Azle, have given requisite notice of publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and in the exercise of its legislative discretion have concluded that the Comprehensive Zoning Ordinance and Map should be amended as described herein.

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

### **SECTION 1.**

The Zoning Ordinance and Map of the City of Azle, Texas, duly passed by the

governing body of the City of Azle, as amended from time to time, be and the same is hereby amended by granting a Specific Use Permit (SUP) to operate a tattoo parlor business for property located at 629 Profit Street and also known as Lot 2, Block 2, Azle Industrial Park Addition, Parker County Texas.

## **SECTION 2.**

The use of the Property described above shall conform to all applicable regulations contained in the Zoning Ordinance, all other applicable and pertinent ordinance of the City of Azle.

## **SECTION 3.**

The zoning classification as herein established has been made in accordance with a comprehensive plan for the purpose of promoting the health, safety, morals and general welfare of the community.

## **SECTION 4.**

The official zoning map of the City of Azle is hereby amended and the City Secretary is directed to revise the zoning map to reflect the Specific Use Permit, as set forth above.

## **SECTION 5.**

This ordinance shall be cumulative of all provisions of ordinances and of the Code of the City of Azle, Texas, as amended, except where the provisions are in direct conflict with the provisions of other ordinances, in which event the conflicting provisions of the other ordinances are hereby repealed.

## **SECTION 6.**

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

## **SECTION 7.**

Any person, firm or corporation who violates, disobeys, omits, neglects, refuses or fails to comply with, or who resists the enforcement of any provision of this ordinance shall be fined not more than Two Thousand Dollars (\$2,000.00) for each offense. Each day that a violation is permitted to exist shall constitute a separate offense.

## **SECTION 8.**

All rights and remedies of the City of Azle are expressly saved as to any and all violations of the provisions of the Azle Municipal Code, or any other ordinances



affecting zoning which have accrued at the time of the effective date of this ordinance; and, as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this ordinance but may be prosecuted until final disposition by the court.

#### **SECTION 9.**

The City Secretary of the City of Azle is hereby directed to publish the caption, the penalty clause and effective date clause in the official newspaper at least once within ten (10) days after the passage of this ordinance.

#### **SECTION 10.**

This ordinance shall be in full force and effect from and after its passage and publication as provided by law, and it is so ordained.

#### **AND IT IS SO ORDAINED.**

**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas, on August 5, 2024.

---

Alan Brundrett, Mayor

ATTEST:

---

Yael Hoffman, City Secretary

**APPROVED AS TO FORM:**

---

Andrea Russell, City Attorney

June 25th, 2024

Adam Page  
9456 Tranquil Acres Rd  
Fort Worth, TX 71679

David Hawkins, AICP  
Director of Planning and Development  
City of Azle  
505 W. Main Street  
Azle, TX 76020

To the Honorable Members of the Azle Planning and Zoning Commission:

I am writing to request a special use permit for a tattoo parlor at 629 Profit St, Bldg. A Azle, TX. When we purchased the property November 29<sup>th</sup>, 2024, we contacted the city to confirm a tattoo studio would be a permitted use at this location without special permitting. Since the purchase, we took possession on March 1<sup>st</sup>, 2024, and have worked on getting the property ready to meet the state requirements as a Tattoo Parlor, without any knowledge of a possible zoning change just one month later.

We have been informed of the recent change in zoning regulations occurring on 4/2/2024 requiring a special use permit for a tattoo parlor. We have reviewed the Zoning Schedule in Section 4.10 and the Zoning of the property is "Industrial" and meets the minimum zoning requirement for a Tattoo Parlor with Special Permitting approval.

#### Prior to 4/2/2024

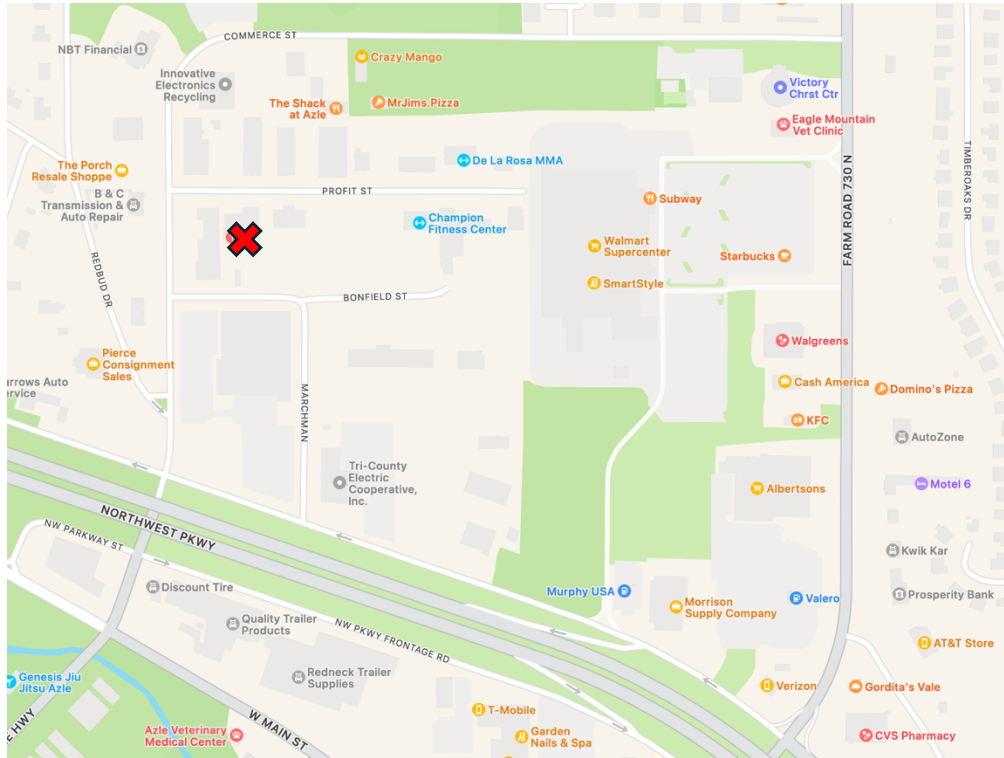
| PERMITTED USES             | AG | LFO | E-1 | E-2 | E-3 | SF-1 | SF-2 | SF-3 | SF-4 | SF-5 | SF-MHP | MD-1 | MD-2 | MF-1 | MF-2 | O | CB | INS | C        | HC       | IND      |
|----------------------------|----|-----|-----|-----|-----|------|------|------|------|------|--------|------|------|------|------|---|----|-----|----------|----------|----------|
| <b>Service Uses</b>        |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      |   |    |     |          |          |          |
| Barber, beauty & nailsalon |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  |     | P        | P        | P        |
| Dance studio               |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  |     | P        | P        | P        |
| Fitness facility           |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  | P   | P        | P        | P        |
| Health studio              |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  | P   | P        | P        | P        |
| <b>Tattoo parlor</b>       |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      |   |    |     | <b>P</b> | <b>P</b> | <b>P</b> |
| Tanning Salon              |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      |   | P  |     | P        | P        | P        |

#### Post 4/2/2024

| PERMITTED USES             | AG | LFO | E-1 | E-2 | E-3 | SF-1 | SF-2 | SF-3 | SF-4 | SF-5 | SF-MHP | MD-1 | MD-2 | MF-1 | MF-2 | O | CB | INS | C        | HC       | IND      |
|----------------------------|----|-----|-----|-----|-----|------|------|------|------|------|--------|------|------|------|------|---|----|-----|----------|----------|----------|
| <b>Service Uses</b>        |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      |   |    |     |          |          |          |
| Barber, beauty & nailsalon |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  |     | P        | P        | P        |
| Dance studio               |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  |     | P        | P        | P        |
| Fitness facility           |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  | P   | P        | P        | P        |
| Health studio              |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      | P | P  | P   | P        | P        | P        |
| <b>Tattoo parlor</b>       |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      |   |    |     | <b>S</b> | <b>S</b> | <b>S</b> |
| Tanning Salon              |    |     |     |     |     |      |      |      |      |      |        |      |      |      |      |   | P  |     | P        | P        | P        |

# Subject Property

629 Profit Street, Building A, Azle TX 76020



We believe the proposed use still aligns with the spirit of the industrial zoning designation and meets all applicable zoning requirements. The business will be an

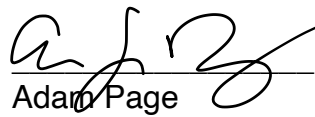
upscale Tattoo Parlor. There are no schools or churches nearby which would be negatively impacted.

The property at 629 Profit St, Building A is zoned industrial, and the proposed tattoo parlor will not require any external modifications or signage that would be inconsistent with the existing industrial character of the area. The studio will operate in a safe and professional manner meeting all Federal, State, and Local laws, with all necessary health and safety precautions in place.

We respectfully request the commission grant us a special use permit to allow a tattoo Parlor to operate at this location. We believe the business will be a positive addition to the community and will not negatively impact the surrounding area.

Thank you for considering our request.

Sincerely,

  
Adam Page

## **ORDINANCE NO. 2024-11**

**AN ORDINANCE OF THE CITY OF AZLE, TEXAS, AMENDING SECTION 3, "DEFINITIONS" OF EXHIBIT A, "ZONING ORDINANCE" OF CHAPTER 14, "ZONING"; AND AMENDING SECTION 4, "ZONING DISTRICT REGULATIONS" OF EXHIBIT A, "ZONING ORDINANCE" OF CHAPTER 14, "ZONING" OF THE CODE OF ORDINANCES, CITY OF AZLE, TEXAS, TO ADD NEW DEFINITIONS AND AMEND THE PERMITTED USE SCHEDULE; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY FOR VIOLATIONS HEREOF; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, The City of Azle is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City Council of the City of Azle heretofore adopted the Zoning Ordinance of the City, codified in Chapter 14 of the City Code, which Ordinance regulates and restricts the location and use of buildings, structures and land for trade, industry, residence and other purposes, and provides for the establishment of zoning districts of such number, shape and area as may be best suited to carry out these regulations; and

**WHEREAS**, the Planning and Zoning Commission of the City of Azle, Texas held a public hearing on March 21, 2024, and the City Council of the City of Azle, Texas held a public hearing on April 2, 2024, with respect to the zoning ordinance and subdivision changes described herein; and

**WHEREAS**, the Planning & Zoning Commission and the City Council of the City of Azle, in compliance with the laws of the State of Texas and the ordinances of the City of Azle, have given requisite notice of publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and in the exercise of its legislative discretion have concluded that the Comprehensive Zoning Ordinance should be amended as described herein.

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

### **SECTION 1.**

Section 3, "Definitions" of Exhibit A, "Zoning Ordinance" of Chapter 14, "Zoning" shall be amended to amend subsection 3.2 to add a new definition to read as follows:



**SMOKE SHOP AND TOBACCO STORE:** Any retail establishment that is dedicated, in whole or in part, to the display, sale, distribution, delivery, offering, furnishing, or marketing of tobacco, tobacco products, tobacco paraphernalia, electronic vaping devices or other similar substances; provided, however, that any grocery store, supermarket, convenience store or similar retail use that only.

## SECTION 2.

Section 4, "Zoning District Regulations" of Exhibit A, "Zoning Ordinance" of Chapter 14, "Zoning" shall be amended to amend subsection 4.10 to read as follows:

### Zoning Ordinance - Section 4.10 - Permitted Use Schedule

| Commercial Uses                                           | O   | CBD | INS | C   | HC  | IND |
|-----------------------------------------------------------|-----|-----|-----|-----|-----|-----|
| Auto and RV sales                                         |     |     |     |     | S   | S   |
| Bar                                                       |     | S   |     | S   | S   | S   |
| Bed and breakfast                                         |     | S   |     |     |     |     |
| Broadcasting or production studio                         |     |     |     | P   | P   | P   |
| Car wash                                                  |     |     |     | S   | S   | S   |
| Commercial parking lots                                   | S   | S   | S   | S   | S   | S   |
| Equestrian facilities                                     |     |     |     |     |     |     |
| Equipment rental                                          |     |     |     |     |     | S   |
| Food Truck Park                                           | S   | S   | P   | S   | S   | S   |
| Free standing emergency medical care facility/urgent care | L10 | L10 | L10 | L10 | L10 | L10 |
| Hotel /motel                                              | S   | S   | S   | S   | S   | P   |
| Indoor recreation                                         |     | P   | P   | P   | P   | P   |
| Laundry facilities                                        |     |     |     | S   | S   | P   |
| Major event entertainment                                 |     |     |     | S   | S   | S   |
| Medical laboratories                                      | P   | P   | P   | P   | P   | P   |
| Movie theaters                                            |     |     |     | P   | P   | P   |
| Outdoor recreation                                        |     |     |     | P   | P   | P   |
| Private club                                              |     | S   |     | S   | S   | S   |
| Professional services and offices                         | P   | P   | P   | P   | P   | P   |

|                                                                |          |            |            |          |           |            |
|----------------------------------------------------------------|----------|------------|------------|----------|-----------|------------|
| Quick vehicle servicing                                        |          | S          |            | P        | P         | P          |
| Restaurant                                                     | P        | P          | P          | P        | P         | P          |
| Retail sales and service                                       | S        | P          | P          | P        | P         | P          |
| RV camp ground/park                                            |          |            |            | S        | S         |            |
| Scientific research                                            | P        | P          |            | P        | P         | P          |
| Sexually oriented business                                     |          |            |            |          |           | S          |
| Smoke Shop and Tobacco Store                                   |          |            |            |          | S         | S          |
| Temporary construction office                                  | L8       | L8         | L8         | L8       | L8        | L8         |
| Vehicle repair                                                 |          |            |            |          | S         | P          |
| <b>Industrial Uses</b>                                         | <b>O</b> | <b>CBD</b> | <b>INS</b> | <b>C</b> | <b>HC</b> | <b>IND</b> |
| Bakeries                                                       |          | P          |            | P        | P         | P          |
| Construction equipment sales/storage                           |          |            |            |          |           | P          |
| Distribution center                                            |          |            |            | S        | S         | S          |
| Feed lots                                                      |          |            |            |          |           |            |
| Food processing                                                |          |            |            |          |           | S          |
| Gas wells/oil wells                                            | S        | S          | S          | S        | S         | S          |
| Junk yards and auto wrecking                                   |          |            |            |          |           | S          |
| Kennels                                                        |          |            |            | S, L9    | S, L9     | S, L9      |
| Manufacturing, light                                           |          | S, L7      |            | S, L7    | S, L7     |            |
| Manufacturing, heavy                                           |          |            |            |          | S, L7     | S, L7      |
| Manufacturing of non-odoriferous foods                         |          |            |            |          |           | P          |
| Motor freight terminal                                         |          |            |            |          |           | S          |
| Printing/publishing                                            |          | P          |            |          | P         | P          |
| Radio, tv or cellular towers                                   | S        | S          | S          | S        | S         | S          |
| Recycling business                                             |          |            |            |          | S         | S          |
| Sanitary landfills, commercial incinerators, transfer stations |          |            |            |          |           | S          |

|                                    |          |            |            |          |           |            |
|------------------------------------|----------|------------|------------|----------|-----------|------------|
| Self-service storage               |          |            |            |          | S         | S          |
| Temporary concrete batch plant     | P        | P          | P          | P        | P         | P          |
| Veterinary clinics                 |          |            |            | P        | P         | P          |
| Wholesale sales                    |          |            |            | S        | P         | P          |
| Wholesale nurseries                |          |            |            |          |           |            |
| Wholesale storage and distribution |          |            |            |          | S         | S          |
| Wrecker services and impound lots  | S        | S          | S          | S        | S         | S          |
| <b>Service Uses</b>                | <b>O</b> | <b>CBD</b> | <b>INS</b> | <b>C</b> | <b>HC</b> | <b>IND</b> |
| Barber, beauty & nail salon        | P        | P          |            | P        | P         | P          |
| Dance studio                       | P        | P          |            | P        | P         | P          |
| Fitness facility                   | P        | P          | P          | P        | P         | P          |
| Health studio                      | P        | P          | P          | P        | P         | P          |
| Tattoo parlor                      |          |            |            | S        | S         | S          |
| Tanning Salon                      |          | P          |            | P        | P         | P          |

P - Permitted Use

L5 - Building mounted wind generators may not extend higher than ten(10) feet above where the wind generator is mounted on the building.

The height shall be measured from the base of the wind generator where it is mounted on the building to the highest point of the arc of the blades' elevation. If the wind generator does not use blades, then height is measured from the base of the wind generator where it is mounted on the

S Specific Use Permit Required

L6 - Lots where the proposed wind generator s will be located shall have a minimum lot area of two (2) acres.

A maximum of one (1) wind generator is permitted by right.

L Permitted Use with designated limitations

L7 - No outside storage of materials is allowed. No measurable increase in ambient sound shall be detectable at the property line.

L1 - Live are stock permitted in accordance with Chapter 2 of the City of Azle Code of Ordinances

L8 Temporary Construction Office may be erected 30 days prior to construction activities and shall be removed within 10 days of completion of construction activity[.]

L2- HUD- Code manufactur ed homes

L3 Accessory structures directly related to an agriculture function are allowed without a primary structure on platted land greater than 5 acres.

L4 Accessory Dwelling shall not exceed the total square footage of the primary use, including all ancillary uses. Accessory Dwelling are only allowed on properties with frontage on and addressed from Main Street. Accessory



|                                                                                           |                                                                                                                                                                                                                                                       |                                                                                                                       |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| building to the highest point of the <u>wind</u> generator.                               | Wind generator s shall be located                                                                                                                                                                                                                     | Dwellings                                                                                                             |
| L10 - A minimum separation of 300' shall be maintained to any adjacent residential use[.] | minimum of 150 feet from the property lines. Multiple wind generators are permitted only with approval of a SUP. The maximum height of a wind generators shall not exceed the maximum height of a structure per the zoning district without an SUP[.] | must be attached to the structure housing the primary use. Only 1 Accessory Dwelling is allowed per platted lot[.]    |
|                                                                                           |                                                                                                                                                                                                                                                       | L9 - A minimum separation of 500' from any outdoor kennel or run shall be maintained to any adjacent residential use. |

### SECTION 3.

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances, City of Azle, Texas, as amended, except where the provisions are in direct conflict with the provisions of their ordinances, in which event the conflicting provisions of the other ordinances are hereby repealed.

### SECTION 4.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

### SECTION 5.

Any person, firm or corporation who violates, disobeys, omits, neglects, refuses or fails to comply with, or who resists the enforcement of any provision of this ordinance shall be fined not more than Five Hundred dollars (\$500.00) for each offense. Each day that a violation is permitted to exist shall constitute a separate offense.

**SECTION 6.**

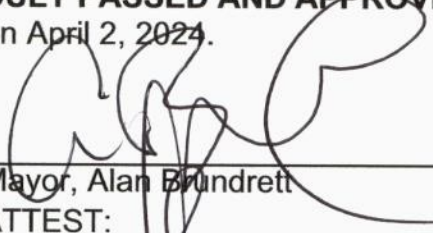
All rights and remedies of the City of Azle are expressly saved as to any and all violations of the provisions of the Code of Ordinances, City of Azle, Texas, as amended, which have accrued at the time of the effective date of this ordinance; and, as such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, shall not be affected by this ordinance but may be prosecuted until final disposition by the court.

**SECTION 7.**

This ordinance shall be in full force and effect from and after its passage as provided by law, and it is so ordained.

**AND IT IS SO ORDAINED.**

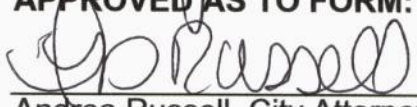
**DULY PASSED AND APPROVED** by the City Council of the City of Azle, Texas, on April 2, 2024.

  
\_\_\_\_\_  
Mayor, Alan Brundrett

ATTEST:

  
\_\_\_\_\_  
Yael Forgey, City Secretary

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Andrea Russell, City Attorney



## NOTICE OF PUBLIC HEARING SUP2024-01

The Planning and Zoning Commission of the City of Azle will hold a public hearing on **Thursday, July 18, 2024** to consider making a recommendation to the City Council regarding a Specific Use Permit request to operate a tattoo parlor business for property located at 629 Profit Street and also known as Lot 2, Block 2, Azle Industrial Park Addition. The property is located on the south side of Profit Street approximately one hundred fifty feet (150') east of Commerce Street. The applicant is requesting a Specific Use Permit to operate a tattoo parlor business at this location.

The public hearing will start at 6:00 p.m. in the City Council Chambers located at 505 W. Main, Azle, Texas. *Because you own property within two hundred feet (200') of the subject property, the Planning and Zoning Commission would like to hear how you feel about this request and invites you to attend the public hearing.* Please, in order for your opinion to be taken into account, return this form with your comments prior to the date of the public hearing. *(This in no way prohibits you from attending and participating in the public hearing.)* You may mail it to the address below or drop it off in person:

Planning Department  
505 W. Main St.,  
Azle, Texas 76020  
Attn: David Hawkins, AICP

The process includes two public hearings designed to provide opportunities for citizen involvement and comment. Prior to the public hearings, landowners within two hundred (200) feet of the subject property are notified of the request by way of this notice. The first public hearing is held before the Planning and Zoning Commission. The Commission is informed of the percent of responses in support and in opposition. Second, the petition is forwarded to the City Council for final action. Should the Commission recommend denial, or if the owners of more than twenty (20) percent of the land area within two hundred (200) feet of the site submit written opposition, then six out of seven votes of the City Council are required to approve the request. ***These forms are used to calculate the percentage of landowner opposition.***

Please circle one:

In favor of request

Neutral to request

Opposed to request

Reasons for Opposition:

Signature: Ann Clark-Hengstler

Printed Name: Ann Clark-Hengstler

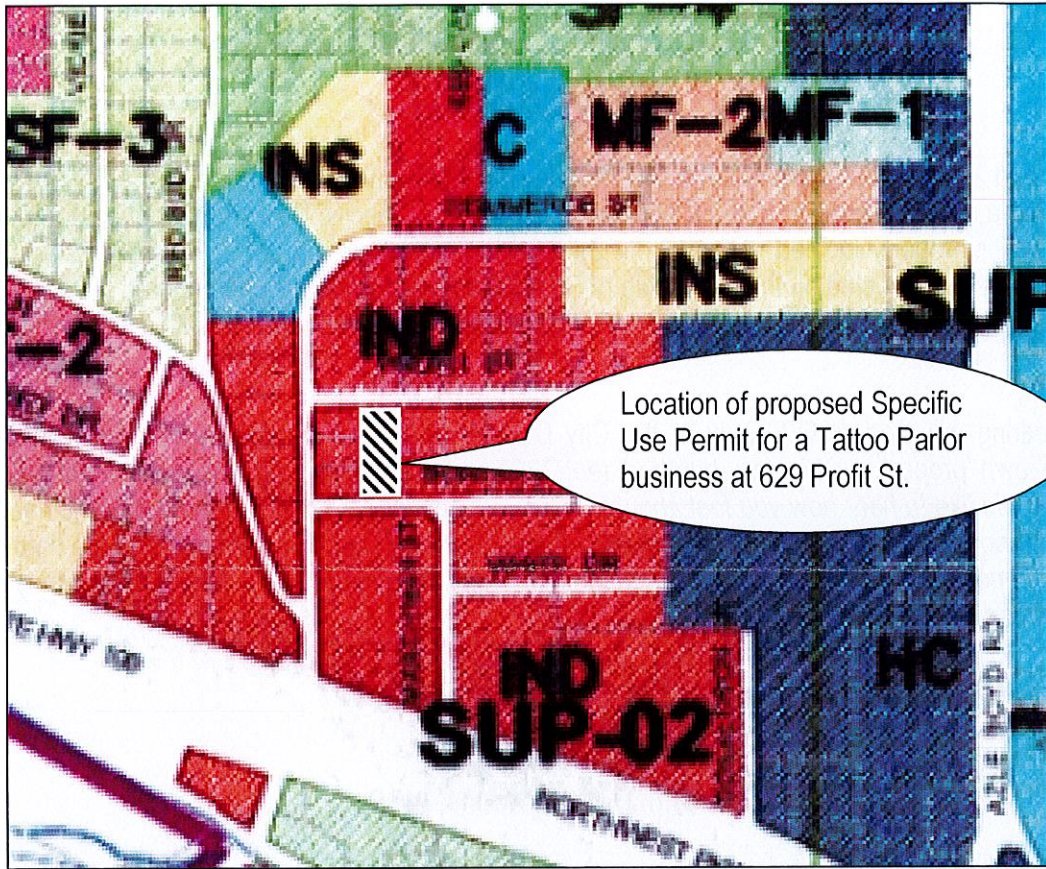
Mailing Address: 636 Profit St.

City, State Zip: Azle, TX 76020

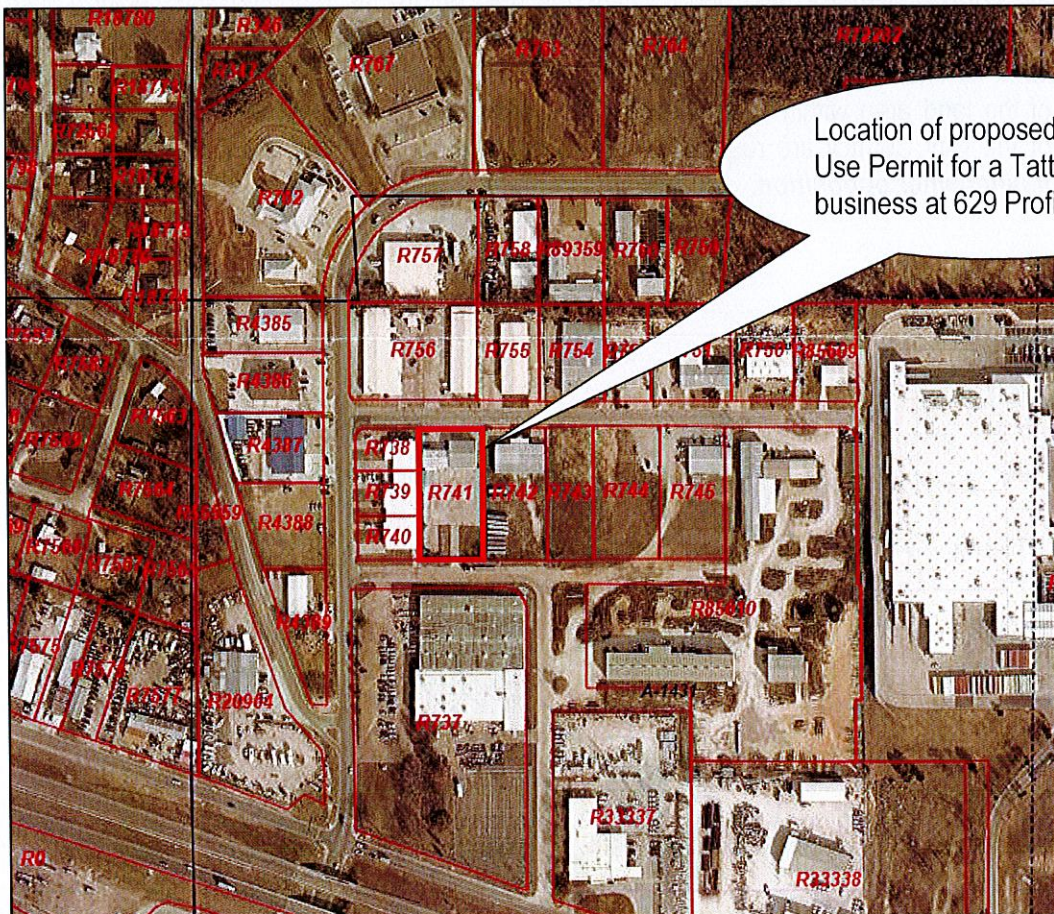
Telephone Number: 817-444-2533

Physical Address of Property within 200 feet: 636 Profit St. Azle TX  
76020





Location of proposed Specific Use Permit for a Tattoo Parlor business at 629 Profit St.



Location of proposed Specific Use Permit for a Tattoo Parlor business at 629 Profit St.





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**Presenter:** Ben Hall, Police Chief

**Agenda Item:** Conduct a public hearing for the CCPD's Proposed FY 2024-25 Budget

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**Background and Explanation:**

As required by statute, the CCPD Board held a public hearing concerning the District's proposed FY2024-25 budget on July 11, 2024. No public comment was offered. On July 11, 2024, the CCPD Board unanimously approved the District's budget as proposed by staff and recommended approval. The City Secretary's office received the CCPD Board recommended budget on July 16, 2024, and a copy was provided to City Council for review. Public Notice was published in the Tri County Reporter on July 22, 2024, for the statutorily required public hearing to be held by Council on August 5, 2024.

**Board/Commission/Committee Recommendation:**

As stated, the proposed FY 2024-25 budget was unanimously approved by the CCPD Board on July 11, 2024.

**Staff Recommendation:**

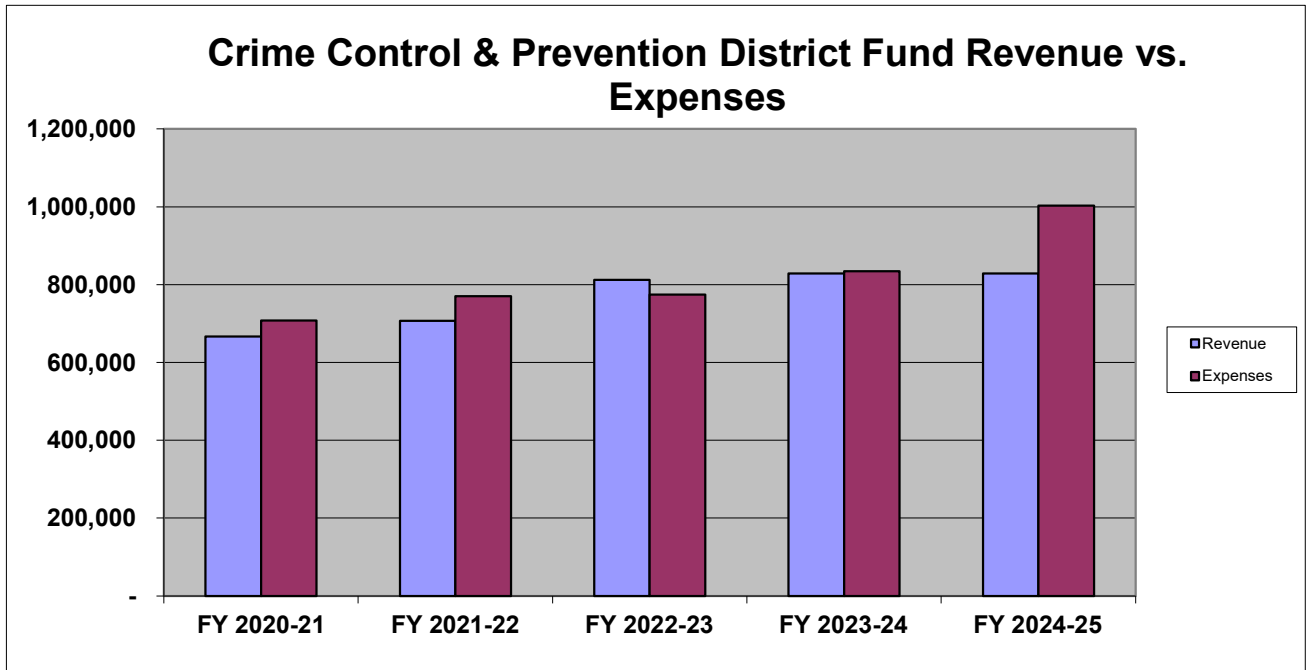
Approve the proposed FY 2024-25 CCPD budget.

**Attachments:**

1. CCPD Proposed FY 2024-25 Budget

**City of Azle**  
**Crime Control Prevention District**  
**Summary of Revenues and Expenses**  
**FY 2024-25**

|                                 | <u>Actual</u><br><u>FY 2020-21</u> | <u>Actual</u><br><u>FY 2021-22</u> | <u>Actual</u><br><u>FY 2022-23</u> | <u>Budget</u><br><u>FY 2023-24</u> | <u>Estimated</u><br><u>FY 2023-24</u> | <u>Proposed</u><br><u>FY 2024-25</u> | <u>Board Rec.</u><br><u>FY 2024-25</u> | <u>Approved</u><br><u>FY 2024-25</u> |
|---------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|--------------------------------------|----------------------------------------|--------------------------------------|
| <b>Beginning Balance</b>        | 416,779                            | 375,849                            | 312,233                            | 349,816                            | 349,816                               | 344,764                              | 344,764                                | 344,764                              |
| <b><u>Revenue</u></b>           |                                    |                                    |                                    |                                    |                                       |                                      |                                        |                                      |
| <b>Sales Tax</b>                | 644,036                            | 702,590                            | 799,001                            | 750,000                            | 815,000                               | 815,000                              | 815,000                                |                                      |
| <b>Interest Income</b>          | 187                                | 2,247                              | 12,682                             | 9,500                              | 14,000                                | 14,000                               | 14,000                                 |                                      |
| <b>Miscellaneous Revenue</b>    | 22,612                             | 1,670                              | -                                  | -                                  | -                                     | -                                    | -                                      |                                      |
| <b>Total Revenue</b>            | 666,834                            | 706,506                            | 811,683                            | 759,500                            | 829,000                               | 829,000                              | 829,000                                | -                                    |
| <b><u>Expenses</u></b>          |                                    |                                    |                                    |                                    |                                       |                                      |                                        |                                      |
| <b>Personnel</b>                | 271,341                            | 413,541                            | 339,076                            | 310,994                            | 341,282                               | 359,307                              | 359,307                                | -                                    |
| <b>Supplies</b>                 | 21,566                             | 50,004                             | 77,329                             | 104,119                            | 109,457                               | 134,119                              | 134,119                                | -                                    |
| <b>Services</b>                 | 177,116                            | 187,503                            | 225,524                            | 242,226                            | 276,226                               | 402,291                              | 402,291                                | -                                    |
| <b>Capital</b>                  | 172,631                            | 101,083                            | 112,008                            | -                                  | -                                     | -                                    | -                                      | -                                    |
| <b>Debt Service</b>             | 65,111                             | 17,992                             | 20,162                             | 107,087                            | 107,087                               | 107,087                              | 107,087                                | -                                    |
| <b>Total Operating Expenses</b> | 707,764                            | 770,122                            | 774,100                            | 764,426                            | 834,052                               | 1,002,804                            | 1,002,804                              | -                                    |
| <b>Debt Service</b>             | -                                  | -                                  | -                                  | -                                  | -                                     | -                                    | -                                      | -                                    |
| <b>Ending Balance</b>           | 375,849                            | 312,233                            | 349,816                            | 344,890                            | 344,764                               | 170,960                              | 170,960                                | 344,764                              |



| <b><u>DEPARTMENT</u></b> | <b><u>ACCOUNT</u></b> |
|--------------------------|-----------------------|
| Public Safety            | 15-636                |

**PURPOSE STATEMENT:**

To support the criminal justice efforts of the Azle Police Department.

**GOALS AND OBJECTIVES:**

To provide funding for crime control and crime prevention programs including personnel, administration, expansion, enhancement and capital expenditures.

Pursuant to Local Government Code, Title 11, Public Safety, Subtitle "C", Chapter 363

**KEY POINTS OF PROPOSED BUDGET:**

Personnel: Funding included for employee step increases and associated costs.

Funding requested for additional overtime and associated costs.

Supplies: Funding requested to replace officer duty weapons.

Services: Funding requested for additional officer training, additional law enforcement software, dispatch console reconfiguration, license fees for flock camera system, staff wellness evaluations, and other software license fee increases.

**KEY INDICATORS OF PERFORMANCE:**

| <b>FY 22-23</b> | <b>FY 23-24</b> | <b>FY 24-25</b>   |
|-----------------|-----------------|-------------------|
| <b>Actual</b>   | <b>Estimate</b> | <b>Projection</b> |



**DEPARTMENT**

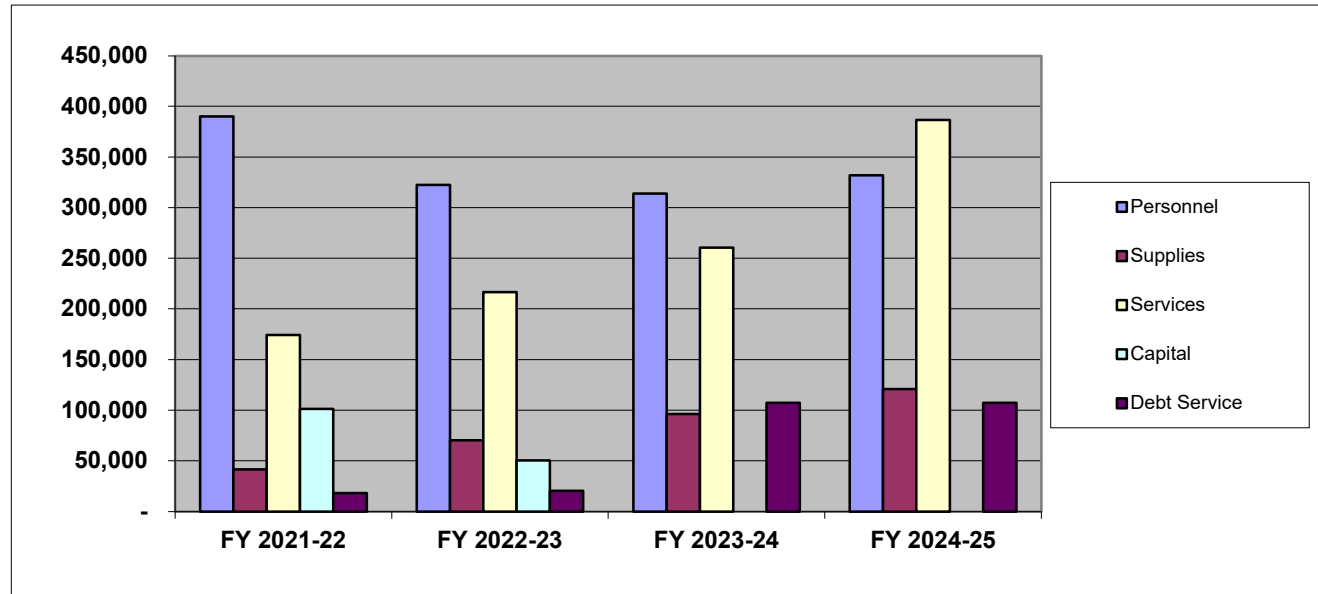
Public Safety

**ACCOUNT**

15-636

**BUDGET SUMMARY:**

|              | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2024-25 | FY 2024-25 |
|--------------|------------|------------|------------|------------|------------|------------|------------|
|              | Actual     | Actual     | Actual     | Estimated  | Proposed   | Board Rec. | Budgeted   |
| Personnel    | 263,677    | 390,111    | 322,524    | 313,943    | 331,968    | 331,968    | -          |
| Supplies     | 11,052     | 41,421     | 70,113     | 96,032     | 120,694    | 120,694    | -          |
| Services     | 153,849    | 174,085    | 216,459    | 260,516    | 386,581    | 386,581    | -          |
| Capital      | 172,631    | 101,083    | 50,337     | -          | -          | -          | -          |
| Debt Service | 65,111     | 17,992     | 20,162     | 107,087    | 107,087    | 107,087    | -          |
| Total        | 666,320    | 724,692    | 679,596    | 777,578    | 946,330    | 946,330    | -          |

**PERSONNEL:**

|                          | Salary Range |        | FY 2023-24 | FY 2024-25 | FY 2024-25 | FY 2024-25 |
|--------------------------|--------------|--------|------------|------------|------------|------------|
|                          |              |        | Actual     | Proposed   | Board Rec. | Budgeted   |
| Police Officer           | 62,072       | 85,633 | 1.00       | 1.00       | 1.00       |            |
| Property & Evidence Tech | 42,013       | 57,960 | 1.00       | 1.00       | 1.00       |            |
| Park Monitor             | 33,024       | 33,024 | 1.00       | 1.00       | 1.00       |            |

**Total Personnel** 3.00 3.00 3.00 0.00

**Total Personnel** 6.00 6.00 6.00 0.00

**DEPARTMENT**

Public Safety

**ACCOUNT**

15-636

| ACCT#       | ACCOUNT DESCRIPTION          | Actual<br>FY 2020-21 | Actual<br>FY 2021-22 | Actual<br>FY 2022-23 | Budgeted<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|-------------|------------------------------|----------------------|----------------------|----------------------|------------------------|-------------------------|
| 5002        | SALARIES                     | 117,464              | 205,783              | 147,514              | 127,818                | 127,818                 |
| 5004        | PART-TIME/TEMP SALARIES      | 8,369                | 25,591               | 28,200               | 31,451                 | 31,451                  |
| 5007        | LONGEVITY                    | 388                  | 1,684                | 1,780                | 676                    | 676                     |
| 5008        | OVERTIME                     | 79,729               | 72,422               | 68,501               | 57,582                 | 82,582                  |
| 5010        | INCENTIVE PAY                | 2,108                | 4,595                | 2,908                | 2,100                  | 2,100                   |
| 5070        | FICA                         | -                    | 8                    | -                    | -                      | -                       |
| 5071        | MEDICARE                     | 2,938                | 4,183                | 3,505                | 3,144                  | 3,507                   |
| 5072        | RETIREMENT - TMRS            | 25,233               | 39,237               | 40,216               | 38,177                 | 42,500                  |
| 5073        | WORKERS' COMPENSATION        | 2,223                | 5,102                | 4,061                | 3,613                  | 4,215                   |
| 5074        | UNEMPLOYMENT TAX             | 756                  | 36                   | 27                   | 405                    | 405                     |
| 5076        | HEALTH & DENTAL INSURANCE    | 22,427               | 28,563               | 23,439               | 17,546                 | 17,546                  |
| 5077        | DISABILITY & LIFE INSURANCE  | 2,041                | 2,907                | 2,372                | 1,143                  | 1,143                   |
| 5086        | BENEFITS - OTHER             | -                    | -                    | -                    | -                      | -                       |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>263,677</b>       | <b>390,111</b>       | <b>322,524</b>       | <b>283,655</b>         | <b>313,943</b>          |
| 5102        | OFFICE SUPPLIES              | 374                  | -                    | -                    | -                      | -                       |
| 5105        | UNIFORMS/CLOTHING            | -                    | 22                   | -                    | -                      | -                       |
| 5106        | FOOD & KITCHEN               | 740                  | 462                  | 551                  | -                      | -                       |
| 5108        | POSTAGE/SHIPPING             | 47                   | 54                   | -                    | -                      | -                       |
| 5111        | TECHNOLOGY SUPPLIES          | 25                   | 12,056               | 849                  | 25,000                 | 27,138                  |
| 5114        | MINOR TOOLS & EQUIPMENT      | 9,618                | 16,642               | 30,779               | 2,200                  | 5,400                   |
| 5117        | SAFETY SUPPLIES              | -                    | 8,859                | 12,133               | 28,084                 | 28,084                  |
| 5121        | DEFENSE SUPPLIES             | -                    | -                    | 19,101               | 35,000                 | 35,000                  |
| 5169        | SUPPLIES - OTHER             | -                    | -                    | 93                   | -                      | -                       |
| 5171        | EQUIPMENT MAINT SUPPLIES     | 249                  | 3,325                | 6,607                | 410                    | 410                     |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>11,052</b>        | <b>41,421</b>        | <b>70,113</b>        | <b>90,694</b>          | <b>96,032</b>           |
| 5302        | INSURANCE/RISK MGMT          | 2,316                | 12,779               | 780                  | 910                    | 910                     |
| 5312        | ADVERTISING & PUBLICATIONS   | 21                   | 27                   | 48                   | -                      | -                       |
| 5314        | PROFESSIONAL SERVICES        | 3,688                | 10,491               | 14,475               | 11,620                 | 11,620                  |
| 5319        | ELECTION SERVICES            | 5,211                | -                    | -                    | -                      | -                       |
| 5326        | SHATTERED DREAMS             | -                    | -                    | -                    | 5,000                  | 5,000                   |
| 5327        | CITIZEN'S POLICE ACADEMY     | -                    | 595                  | -                    | 1,313                  | 1,313                   |
| 5328        | CRISIS INTERVENTION TEAM     | -                    | -                    | -                    | 3,000                  | 3,000                   |
| 5334        | TRAVEL & TRAINING            | 47,065               | 29,376               | 36,553               | 48,000                 | 48,000                  |
| 5336        | DUES & FEES                  | 4,416                | 1,536                | 1,355                | -                      | -                       |
| 5344        | EQUIPMENT RENTAL             | -                    | 81                   | 863                  | -                      | -                       |
| 5350        | SPECIAL PROGRAMS & EVENTS    | -                    | -                    | 960                  | 4,100                  | 4,100                   |
| 5352        | TELECOMMUNICATION SERVICES   | 14,830               | 18,878               | 28,521               | 31,356                 | 31,356                  |
| 5356        | YOUTH OUTREACH PROGRAMS      | 3,330                | 6,908                | 5,787                | 10,000                 | 10,000                  |
| 5357        | BICYCLE/SKATEBOARD SAFETY    | 1,462                | 1,000                | -                    | 1,000                  | 1,000                   |
| 5358        | IT SERVICES                  | 60,993               | 89,500               | 70,119               | 81,500                 | 115,500                 |
| 5359        | LESS LETHAL FORCE            | 2,372                | 2,073                | 11,609               | 3,948                  | 3,948                   |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                    | -                    | 45,321               | 24,769                 | 24,769                  |
| 5373        | VEHICLE MAINT SERVICES       | 8,145                | 840                  | 70                   | -                      | -                       |
| <b>5300</b> | <b>SERVICES</b>              | <b>153,849</b>       | <b>174,085</b>       | <b>216,459</b>       | <b>226,516</b>         | <b>260,516</b>          |

| Proposed<br>FY 2024-25 | Board Rec.<br>FY 2024-25 | Approved<br>FY 2024-25 | ACCT#       |
|------------------------|--------------------------|------------------------|-------------|
| 137,146                | 137,146                  |                        | 5002        |
| 31,451                 | 31,451                   |                        | 5004        |
| 772                    | 772                      |                        | 5007        |
| 87,582                 | 87,582                   |                        | 5008        |
| 2,100                  | 2,100                    |                        | 5010        |
| -                      | -                        |                        | 5070        |
| 3,756                  | 3,756                    |                        | 5071        |
| 44,965                 | 44,965                   |                        | 5072        |
| 5,102                  | 5,102                    |                        | 5073        |
| 405                    | 405                      |                        | 5074        |
| 17,546                 | 17,546                   |                        | 5076        |
| 1,143                  | 1,143                    |                        | 5077        |
| -                      | -                        |                        | 5086        |
| <b>331,968</b>         | <b>331,968</b>           | -                      | <b>5000</b> |
| -                      | -                        |                        | 5102        |
| -                      | -                        |                        | 5105        |
| -                      | -                        |                        | 5106        |
| -                      | -                        |                        | 5108        |
| 25,000                 | 25,000                   |                        | 5111        |
| 2,200                  | 2,200                    |                        | 5114        |
| 28,084                 | 28,084                   |                        | 5117        |
| 65,000                 | 65,000                   |                        | 5121        |
| -                      | -                        |                        | 5169        |
| 410                    | 410                      |                        | 5171        |
| <b>120,694</b>         | <b>120,694</b>           | -                      | <b>5100</b> |
| 910                    | 910                      |                        | 5302        |
| -                      | -                        |                        | 5312        |
| 11,620                 | 11,620                   |                        | 5314        |
| -                      | -                        |                        | 5319        |
| 5,000                  | 5,000                    |                        | 5326        |
| 1,313                  | 1,313                    |                        | 5327        |
| 3,000                  | 3,000                    |                        | 5328        |
| 61,070                 | 61,070                   |                        | 5334        |
| -                      | -                        |                        | 5336        |
| -                      | -                        |                        | 5344        |
| 4,100                  | 4,100                    |                        | 5350        |
| 31,356                 | 31,356                   |                        | 5352        |
| 10,000                 | 10,000                   |                        | 5356        |
| 1,000                  | 1,000                    |                        | 5357        |
| 181,495                | 181,495                  |                        | 5358        |
| 3,948                  | 3,948                    |                        | 5359        |
| 71,769                 | 71,769                   |                        | 5369        |
| -                      | -                        |                        | 5373        |
| <b>386,581</b>         | <b>386,581</b>           | -                      | <b>5300</b> |

| ACCT#       | ACCOUNT DESCRIPTION    | Actual<br>FY 2020-21 | Actual<br>FY 2021-22 | Actual<br>FY 2022-23 | Budgeted<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|-------------|------------------------|----------------------|----------------------|----------------------|------------------------|-------------------------|
| 5504        | VEHICLES               | 172,631              | 101,083              | 50,337               | -                      | -                       |
| 5580        | CAPITAL OUTLAY - OTHER | -                    | -                    | -                    | -                      | -                       |
| <b>5500</b> | <b>CAPITAL</b>         | <b>172,631</b>       | <b>101,083</b>       | <b>50,337</b>        | <b>-</b>               | <b>-</b>                |
| 5601        | LEASE PRINCIPAL        | 65,111               | 17,992               | 20,162               | 107,087                | 107,087                 |
| 5602        | LEASE INTEREST         | -                    | -                    | -                    | -                      | -                       |
| <b>5600</b> | <b>DEBT SERVICE</b>    | <b>65,111</b>        | <b>17,992</b>        | <b>20,162</b>        | <b>107,087</b>         | <b>107,087</b>          |
|             | <b>DEPT TOTAL</b>      | <b>666,320</b>       | <b>724,692</b>       | <b>679,596</b>       | <b>707,952</b>         | <b>777,578</b>          |

| Proposed<br>FY 2024-25 | Board Rec.<br>FY 2024-25 | Approved<br>FY 2024-25 | ACCT#       |
|------------------------|--------------------------|------------------------|-------------|
| -                      | -                        |                        | 5504        |
| -                      | -                        |                        | 5580        |
| -                      | -                        | -                      | <b>5500</b> |
| 107,087                | 107,087                  |                        | 5601        |
| -                      |                          |                        | 5602        |
| <b>107,087</b>         | <b>107,087</b>           | -                      | <b>5600</b> |
| <b>946,330</b>         | <b>946,330</b>           | -                      |             |



Request Title Travel & Training

Ranking 1

Department CCPD-Public Safety (636)

Fund CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are asking for an increase to the training budget of \$13,070 dollars for leadership training for mid-level supervision (sergeants and corporals) to increase their knowledge and skills of being a leader and manager of the department. This will allow staff an opportunity to have a broader knowledge base and to have outside resources to network with. A large cause of staff turnover involves leadership and communication. Growing leaders and increasing the expectations of them require training and support. Quality leadership improves morale, efficiency and creates a more harmonious work environment.

**Consequences if denied.**

Staff will miss out on beneficial training. The organization suffers when mid-level management isn't what it should be. Focusing on staff development and leadership will build a stronger organization. Failing to do so does the opposite.

#### Summary of Estimated Costs and Fiscal Impact

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$13,070        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$13,070</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$13,070</b> |

☒ Approved

☐ Denied

**City Manager's Comments**

# Budget Request Cost Estimates/Offsets

Title: Travel & Training

Page 2

**Section A: Personnel Costs** If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|---------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |               |               |              | <b>\$0</b> |

## Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

## Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

## Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description         | Amount   | One-Time or Recurring | Total           |
|----------------------------------------------|---------------------|----------|-----------------------|-----------------|
| 5334                                         | Leadership Training | \$13,070 | Recurring             | \$13,070        |
|                                              |                     |          |                       | \$0             |
|                                              |                     |          |                       | \$0             |
|                                              |                     |          |                       | \$0             |
|                                              |                     |          |                       | \$0             |
| <b>Total Supplies, Maint. &amp; Services</b> |                     |          |                       | <b>\$13,070</b> |

## Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

## Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount (enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|----------------------------|-----------------------|
|                                |           |                            |                       |
|                                |           |                            |                       |
|                                |           |                            |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount (enter as negative) | One-Time or Recurring |
|-------------|-----------|----------------------------|-----------------------|
|             |           | \$0                        |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$13,070**

Request Title Overtime

Ranking 2

Department CCPD-Public Safety (636)

Fund CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are asking for an additional \$30,000.00 dollars in the overtime budget to cover additional training and special events. We need to increase the number of officers attending special events due to the growing attendance at the events. With the increased overtime we can build on youth programs to further build on our relationships with our youth.

**Consequences if denied.**

We will continue to be in the negative in this account.

#### Summary of Estimated Costs and Fiscal Impact

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$36,557        |
| Supplies, Maintenance and Services | \$0             |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$36,557</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$36,557</b> |

☒ Approved

☐ Denied

**City Manager's Comments**

# Budget Request Cost Estimates/Offsets

Title: Overtime

Page 2

**Section A: Personnel Costs** If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|---------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |               |               |              | <b>\$0</b> |

## Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

## Overtime

| Description       | Annual Amount | TMRS    | Medicare | Workers' Comp | Unemployment | Total    |
|-------------------|---------------|---------|----------|---------------|--------------|----------|
| Overtime Increase | \$30,000      | \$5,400 | \$435    | \$722         | \$0          | \$36,557 |

## Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description | Amount | One-Time or Recurring | Total      |
|----------------------------------------------|-------------|--------|-----------------------|------------|
|                                              |             |        |                       | \$0        |
|                                              |             |        |                       | \$0        |
|                                              |             |        |                       | \$0        |
|                                              |             |        |                       | \$0        |
|                                              |             |        |                       | \$0        |
| <b>Total Supplies, Maint. &amp; Services</b> |             |        |                       | <b>\$0</b> |

## Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

## Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount (enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|----------------------------|-----------------------|
|                                |           |                            |                       |
|                                |           |                            |                       |
|                                |           |                            |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount (enter as negative) | One-Time or Recurring |
|-------------|-----------|----------------------------|-----------------------|
|             |           | \$0                        |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$36,557**

**Request Title** Duty Pistol

**Ranking** 3

**Department** CCPD-Public Safety (636)

**Fund** CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are requesting \$30,000.00 dollars to replace our existing 9mm duty handguns. The current issued Glock handguns were purchased in 2016. These handguns will start requiring more maintenance and parts replacement soon. The purchase of the new Glock handguns will allow for the addition of the red dot sight which will increase accuracy for the officer. Currently issued pistols are not compatible with Red Dot Sights. Additionally, the most current Glock firearms have updated changes in internal components and a greater variety of grip sizes for variations in the hand size of officers. Current trends in issued police weapons is to provide weapons with Red Dot Sights. Red Dot Sights are mounted optics that are permanently attached to the slide of the handgun. Red Dots improve accuracy, improve target acquisition time, and improve safety in officers during critical lethal force engagements. Issuing these types of pistols will keep our department up with current trends in officers' safety and weapons issuance. Issuing this kind of equipment is helpful in drawing in applicants who are looking for the 'latest and greatest' in gear and processes in a prospective police department employer. This cost includes new duty holsters.

**Consequences if denied.**

We will continue to use our aging duty pistols.

#### Summary of Estimated Costs and Fiscal Impact

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$30,000        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$30,000</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$30,000</b> |

☒ Approved

☐ Denied

**City Manager's Comments**



# Budget Request Cost Estimates/Offsets

Title: Duty Pistol

Page 2

## Section A: Personnel Costs *If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section*

### Full -Time Positions (enter one position per line and annual salary for Step 1)

| FTE   | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/ Dental | Workers' Comp | Unemployment | Total |
|-------|----------|---------------|---------------|------|----------|------------|----------------|---------------|--------------|-------|
|       |          |               |               | \$ - | \$ -     | \$ -       | \$-            | \$ -          | \$ -         | \$-   |
|       |          |               |               | \$ - | \$ -     | \$ -       | \$-            | \$ -          | \$ -         | \$-   |
|       |          |               |               | \$ - | \$ -     | \$ -       | \$-            | \$ -          | \$ -         | \$-   |
| TOTAL |          |               |               |      |          |            |                |               |              | \$0   |

### Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

### Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

## Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                           | Description                                  | Amount   | One-Time or Recurring | Total    |
|-----------------------------------|----------------------------------------------|----------|-----------------------|----------|
| 5121                              | Glock 47 9mm, Red Dot Sight, and accessories | \$30,000 | One-Time              | \$30,000 |
|                                   |                                              |          |                       | \$0      |
|                                   |                                              |          |                       | \$0      |
|                                   |                                              |          |                       | \$0      |
|                                   |                                              |          |                       | \$0      |
| Total Supplies, Maint. & Services |                                              |          |                       | \$30,000 |

## Section C: Capital Outlay *(Fill in account and description below; do not aggregate accounts)*

| Acct. #              | Description | Amount | One-Time or Recurring | Total |
|----------------------|-------------|--------|-----------------------|-------|
|                      |             |        |                       | \$0   |
|                      |             |        |                       | \$0   |
|                      |             |        |                       | \$0   |
| Total Capital Outlay |             |        |                       | \$0   |

## Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount<br>(enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|-------------------------------|-----------------------|
|                                |           |                               |                       |
|                                |           |                               |                       |
|                                |           |                               |                       |

Total Budget Reductions \$0

| New Revenue | Account # | Amount<br>(enter as negative) | One-Time or Recurring |
|-------------|-----------|-------------------------------|-----------------------|
|             |           | \$0                           |                       |

Total Revenue Offsets \$0

Net Fiscal Impact \$30,000

Request Title Software

Ranking 4

Department CCPD-Public Safety (636)

Fund CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are requesting \$10,500.00 dollars to purchase Clearview AI software that assists with identification of individuals that we have a photograph from surveillance video of. This software researches databases and can assist with the identification of persons who are committing crimes which takes a lot of the workload off of staff so that they can assist victims and possible future victims. Accurant Software \$8,000.00 dollars will allow the Crime Analyst to search other agency databases for reports and information on suspects who are committing crimes in Azle. We are also requesting \$10,495.00 dollars to purchase Motorola Redaction Software to assist with open records requests that involve videos. This redaction software is designed for use with our BWC and video storage solutions. This will allow staff to complete citizen open record request in a more efficient way and allow staff to continue completing other projects.

**Consequences if denied.**

We will be unable to have this resource to assist with identification of unknow suspects that we have video of allowing us to assist the victims in their criminal cases efficiently. We will also have to spend more time when videos are requested to manually redact protected information from the video.

#### Summary of Estimated Costs and Fiscal Impact

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$28,995        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$28,995</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$28,995</b> |

☒ Approved

☐ Denied

**City Manager's Comments**

# Budget Request Cost Estimates/Offsets

Title: Software

Page 2

**Section A: Personnel Costs** If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|---------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |               |               |              | <b>\$0</b> |

## Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

## Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

## Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description                 | Amount   | One-Time or Recurring | Total           |
|----------------------------------------------|-----------------------------|----------|-----------------------|-----------------|
| 5358                                         | Clearview AI                | \$10,500 | Recurring             | \$10,500        |
| 5358                                         | Motorola Redactive Software | \$10,495 | Recurring             | \$10,495        |
| 5538                                         | Accurint                    | \$8,000  | Recurring             | \$8,000         |
|                                              |                             |          |                       | \$0             |
|                                              |                             |          |                       | \$0             |
| <b>Total Supplies, Maint. &amp; Services</b> |                             |          |                       | <b>\$28,995</b> |

## Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

## Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount (enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|----------------------------|-----------------------|
|                                |           |                            |                       |
|                                |           |                            |                       |
|                                |           |                            |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount (enter as negative) | One-Time or Recurring |
|-------------|-----------|----------------------------|-----------------------|
|             |           | \$0                        |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$28,995**

**Request Title** Dispatch Console Reconfiguration

**Ranking** 5

**Department** CCPD-Public Safety (636)

**Fund** CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are requesting \$12,000.00 dollars to reconfigure the dispatch console. The current layout of the dispatch consoles is not workflow friendly and does not allow for the appropriate oversight of training a new telecommunicator. The new layout will allow the consoles to face outward so the telecommunicators can effectively communicate with each other and easily assist as needed. The current setup does not allow for oversight and functionality for a telecommunications center. This will also allow for easier expansion in the telecommunications center. As our staff has grown, re-organization of the layout of the communications center will aid in the addition of telecommunicators, use of trainers and in supervision of existing staff members.

**Consequences if denied.**

We will continue to have issues during training and adequate oversight of staff so that we can provide the best product to the citizens during their emergency.

#### Summary of Estimated Costs and Fiscal Impact

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$12,000        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$12,000</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$12,000</b> |

☒ Approved

☐ Denied

**City Manager's Comments**

## Budget Request Cost Estimates/Offsets

**Title:** Dispatch Console Reconfiguration

**Page 2**

**Section A: Personnel Costs** *If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section*

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|---------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |               |               |              | <b>\$0</b> |

### Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

### Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

### Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description                      | Amount   | One-Time or Recurring | Total           |
|----------------------------------------------|----------------------------------|----------|-----------------------|-----------------|
| 5369                                         | Dispatch Console Reconfiguration | \$12,000 | One-Time              | \$12,000        |
|                                              |                                  |          |                       | \$0             |
|                                              |                                  |          |                       | \$0             |
|                                              |                                  |          |                       | \$0             |
|                                              |                                  |          |                       | \$0             |
| <b>Total Supplies, Maint. &amp; Services</b> |                                  |          |                       | <b>\$12,000</b> |

### Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

### Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount<br>(enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|-------------------------------|-----------------------|
|                                |           |                               |                       |
|                                |           |                               |                       |
|                                |           |                               |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount<br>(enter as negative) | One-Time or Recurring |
|-------------|-----------|-------------------------------|-----------------------|
|             |           | \$0                           |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$12,000**



**Request Title** Flock Cameras

**Ranking** 6

**Department** CCPD-Public Safety (636)

**Fund** CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are requesting \$36,000.00 dollars in license and software fees for the (11) eleven flock cameras that were approved last year. Flock cameras have proved to be a valuable resource to neighboring law enforcement agencies with solving crimes and catching offenders. Our data is not sufficient enough to note as we are still in the early phases of its use. We believe that the continued use and the locations of the cameras will greatly assist not only us but our neighboring partners with solving crimes and locating offenders of serious crimes. These funds were previously budgeted in the Police Department budget in the General Fund.

**Consequences if denied.**

We will lose the resource provided to our officers, giving them an upper hand in assisting the victims of Azle with their cases.

**Summary of Estimated Costs and Fiscal Impact**

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$36,000        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$36,000</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$36,000</b> |

☒ Approved

☐ Denied

**City Manager's Comments**

# Budget Request Cost Estimates/Offsets

Title: Flock Cameras

Page 2

**Section A: Personnel Costs** If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|---------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |               |               |              | <b>\$0</b> |

## Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

## Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

## Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description                            | Amount   | One-Time or Recurring | Total           |
|----------------------------------------------|----------------------------------------|----------|-----------------------|-----------------|
| 5358                                         | Flock Camera license and software fees | \$36,000 | Recurring             | \$36,000        |
|                                              |                                        |          |                       | \$0             |
|                                              |                                        |          |                       | \$0             |
|                                              |                                        |          |                       | \$0             |
|                                              |                                        |          |                       | \$0             |
| <b>Total Supplies, Maint. &amp; Services</b> |                                        |          |                       | <b>\$36,000</b> |

## Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

## Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount (enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|----------------------------|-----------------------|
|                                |           |                            |                       |
|                                |           |                            |                       |
|                                |           |                            |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount (enter as negative) | One-Time or Recurring |
|-------------|-----------|----------------------------|-----------------------|
|             |           | \$0                        |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$36,000**

**Request Title** Health and Wellness

**Ranking** 7

**Department** CCPD-Public Safety (636)

**Fund** CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are requesting \$35,000.00 dollars for annual medical/wellness evaluations for staff. The evaluations will check for human performance (behavioral health), cancer screening, and cardio-pulmonary exercise testing. This type of proactive benefit will allow not only staff but the department to maintain a maximum operational readiness program that provides the employee with a total health portfolio. Due to the nature of the job and the stress and exposures it is an invaluable component in maintaining an overall wellness program. This is the same type of platform that the Azle Firefighters participate in.

**Consequences if denied.**

The wellness and health of the Azle Police Department Staff will not be monitored which may cause long or short term issues.

#### Summary of Estimated Costs and Fiscal Impact

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$35,000        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$35,000</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$35,000</b> |

☒ Approved

☐ Denied

**City Manager's Comments**

## Budget Request Cost Estimates/Offsets

Title: Health and Wellness

Page 2

**Section A: Personnel Costs** If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/ Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|----------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-            | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-            | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-            | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |                |               |              | <b>\$0</b> |

### Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

### Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

### Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description         | Amount   | One-Time or Recurring | Total           |
|----------------------------------------------|---------------------|----------|-----------------------|-----------------|
| 5369                                         | Health and Wellness | \$35,000 | Recurring             | \$35,000        |
|                                              |                     |          |                       | \$0             |
|                                              |                     |          |                       | \$0             |
|                                              |                     |          |                       | \$0             |
|                                              |                     |          |                       | \$0             |
| <b>Total Supplies, Maint. &amp; Services</b> |                     |          |                       | <b>\$35,000</b> |

### Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

### Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount (enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|----------------------------|-----------------------|
|                                |           |                            |                       |
|                                |           |                            |                       |
|                                |           |                            |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount (enter as negative) | One-Time or Recurring |
|-------------|-----------|----------------------------|-----------------------|
|             |           | \$0                        |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$35,000**

Request Title IT Services

Ranking 8

Department CCPD-Public Safety (636)

Fund CCPD

**Briefly describe request. Description should include how the item or program will increase service delivery or reduce other expenditures.**

We are requesting an additional \$35,000.00 be added to IT Services to cover the increased software and maintenance fees.

**Consequences if denied.**

The line item will continue to be in the negative.

**Summary of Estimated Costs and Fiscal Impact**

|                                    |                 |
|------------------------------------|-----------------|
| Personnel Services                 | \$0             |
| Supplies, Maintenance and Services | \$35,000        |
| Capital Outlay                     | \$0             |
| <b>Total</b>                       | <b>\$35,000</b> |
| Budget Reductions                  | \$0             |
| New Revenue                        | \$0             |
| <b>Net Fiscal Impact</b>           | <b>\$35,000</b> |

☒ Approved

☐ Denied

**City Manager's Comments**



# Budget Request Cost Estimates/Offsets

Title: IT Services

Page 2

**Section A: Personnel Costs** If your supplemental request includes new positions and/or increased hours or pay for part-time employees, complete this section

**Full -Time Positions (enter one position per line and annual salary for Step 1)**

| FTE          | Position | Annual Salary | Incentive Pay | TMRS | Medicare | Disability | Health/Dental | Workers' Comp | Unemployment | Total      |
|--------------|----------|---------------|---------------|------|----------|------------|---------------|---------------|--------------|------------|
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
|              |          |               |               | \$ - | \$ -     | \$ -       | \$-           | \$ -          | \$ -         | \$-        |
| <b>TOTAL</b> |          |               |               |      |          |            |               |               |              | <b>\$0</b> |

## Part-Time/Temporary (Hourly) Positions

| Hourly Rate                                                                                   | Position | Annual Hours | Annual Amount | TMRS | FICA | Medicare | Workers' Comp | Unemployment | Total     |
|-----------------------------------------------------------------------------------------------|----------|--------------|---------------|------|------|----------|---------------|--------------|-----------|
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
|                                                                                               |          |              | \$0           | \$0  | \$0  | \$0      | \$0           | \$0          | \$0       |
| *Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding. |          |              |               |      |      |          |               |              | TOTAL \$0 |

\*Part-Time employees that work more than 1000 hours per year are subject to TMRS withholding.

\*\* Part-Time/Temporary employees scheduled to work more than 29 hours per week must be provided Medical coverage and should be entered in the full-time section.

## Overtime

| Description | Annual Amount | TMRS | Medicare | Workers' Comp | Unemployment | Total |
|-------------|---------------|------|----------|---------------|--------------|-------|
|             |               | \$0  | \$0      | \$0           | \$0          | \$0   |

## Section B: Supplies, Maintenance & Services

(Fill in account and description below; do not aggregate accounts)

| Acct. #                                      | Description | Amount   | One-Time or Recurring | Total           |
|----------------------------------------------|-------------|----------|-----------------------|-----------------|
| 5358                                         | IT Services | \$35,000 | Recurring             | \$35,000        |
|                                              |             |          |                       | \$0             |
|                                              |             |          |                       | \$0             |
|                                              |             |          |                       | \$0             |
|                                              |             |          |                       | \$0             |
| <b>Total Supplies, Maint. &amp; Services</b> |             |          |                       | <b>\$35,000</b> |

## Section C: Capital Outlay (Fill in account and description below; do not aggregate accounts)

| Acct. #                     | Description | Amount | One-Time or Recurring | Total      |
|-----------------------------|-------------|--------|-----------------------|------------|
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
|                             |             |        |                       | \$0        |
| <b>Total Capital Outlay</b> |             |        |                       | <b>\$0</b> |

## Section D: Offsetting Budget Reductions and New Revenue

| Budget Reductions/Cost Savings | Account # | Amount (enter as negative) | One-Time or Recurring |
|--------------------------------|-----------|----------------------------|-----------------------|
|                                |           |                            |                       |
|                                |           |                            |                       |
|                                |           |                            |                       |

**Total Budget Reductions** **\$0**

| New Revenue | Account # | Amount (enter as negative) | One-Time or Recurring |
|-------------|-----------|----------------------------|-----------------------|
|             |           | \$0                        |                       |

**Total Revenue Offsets** **\$0**

**Net Fiscal Impact** **\$35,000**



| Dept.<br>Code | EMPLOYEE        | Position Title           | Base<br>Salaries | Dept<br>Allocation | Med Hosp<br>Tax 1.45% | Soc Sec<br>Tax 6.2% | Unempl<br>Ins TWC | Workers<br>Comp<br>Prem | Health<br>Insurance | Dental<br>Ins | Life<br>Ins | TMRS<br>7% | Projected<br>Disability<br>Costs |
|---------------|-----------------|--------------------------|------------------|--------------------|-----------------------|---------------------|-------------------|-------------------------|---------------------|---------------|-------------|------------|----------------------------------|
| 15-636        | Pendley, Lori   | Police Officer           | 76,924           | 76,924             | 1,115                 |                     | 135               | 1,905                   | 8,669               | 470           | 31          | 13,352     | 335                              |
| 15-636        | McClure, Hayley | Prop. & Evidence Tech    | 57,960           | 57,960             | 840                   |                     | 135               | 125                     | 8,669               | 470           | 31          | 10,060     | 253                              |
| 15-636        | White, Joseph   | Park Monitor             | 31,451           | 31,451             | 456                   |                     | 135               | 779                     |                     |               |             | 5,459      |                                  |
|               |                 | Step Increase            |                  | 2,262              | 33                    |                     |                   | 56                      |                     |               |             | 393        |                                  |
|               |                 | COLA                     |                  |                    | -                     |                     |                   | -                       |                     |               |             | -          |                                  |
|               |                 | Overtime & Incentive Pay |                  | 90,454             | 1,312                 |                     |                   | 2,240                   |                     |               |             | 15,701     |                                  |
|               | TOTALS          |                          | 166,335          | 259,051            | 3,756                 | -                   | 405               | 5,105                   | 17,338              | 940           | 62          | 44,965     | 588                              |

## 5 Year Budget Projection

### Public Safety

| ACCT#       | ACCOUNT DESCRIPTION          | Actual<br>FY 2020-21 | Actual<br>FY 2021-22 | Actual<br>FY 2022-23 | Budgeted<br>FY 2023-24 |
|-------------|------------------------------|----------------------|----------------------|----------------------|------------------------|
| 5002        | SALARIES                     | 117,464              | 205,783              | 147,514              | 127,818                |
| 5004        | PART-TIME/TEMP SALARIES      | 8,369                | 25,591               | 28,200               | 31,451                 |
| 5007        | LONGEVITY                    | 388                  | 1,684                | 1,780                | 676                    |
| 5008        | OVERTIME                     | 79,729               | 72,422               | 68,501               | 57,582                 |
| 5010        | INCENTIVE PAY                | 2,108                | 4,595                | 2,908                | 2,100                  |
| 5070        | FICA                         | -                    | 8                    | -                    | -                      |
| 5071        | MEDICARE                     | 2,938                | 4,183                | 3,505                | 3,144                  |
| 5072        | RETIREMENT - TMRS            | 25,233               | 39,237               | 40,216               | 38,177                 |
| 5073        | WORKERS' COMPENSATION        | 2,223                | 5,102                | 4,061                | 3,613                  |
| 5074        | UNEMPLOYMENT TAX             | 756                  | 36                   | 27                   | 405                    |
| 5076        | HEALTH & DENTAL INSURANCE    | 22,427               | 28,563               | 23,439               | 17,546                 |
| 5077        | DISABILITY & LIFE INSURANCE  | 2,041                | 2,907                | 2,372                | 1,143                  |
| 5086        | BENEFITS - OTHER             | -                    | -                    | -                    | -                      |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>263,677</b>       | <b>390,111</b>       | <b>322,524</b>       | <b>283,655</b>         |
| 5102        | OFFICE SUPPLIES              | 374                  | -                    | -                    | -                      |
| 5105        | UNIFORMS/CLOTHING            | -                    | 22                   | -                    | -                      |
| 5106        | FOOD & KITCHEN               | 740                  | 462                  | 551                  | -                      |
| 5108        | POSTAGE/SHIPPING             | 47                   | 54                   | -                    | -                      |
| 5111        | TECHNOLOGY SUPPLIES          | 25                   | 12,056               | 849                  | 25,000                 |
| 5114        | MINOR TOOLS & EQUIPMENT      | 9,618                | 16,642               | 30,779               | 2,200                  |
| 5117        | SAFETY SUPPLIES              | -                    | 8,859                | 12,133               | 28,084                 |
| 5121        | DEFENSE SUPPLIES             | -                    | -                    | 19,101               | 35,000                 |
| 5169        | SUPPLIES - OTHER             | -                    | -                    | 93                   | -                      |
| 5171        | EQUIPMENT MAINT SUPPLIES     | 249                  | 3,325                | 6,607                | 410                    |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>11,052</b>        | <b>41,421</b>        | <b>70,113</b>        | <b>90,694</b>          |
| 5302        | INSURANCE/RISK MGMT          | 2,316                | 12,779               | 780                  | 910                    |
| 5312        | ADVERTISING & PUBLICATIONS   | 21                   | 27                   | 48                   | -                      |
| 5314        | PROFESSIONAL SERVICES        | 3,688                | 10,491               | 14,475               | 11,620                 |
| 5319        | ELECTION SERVICES            | 5,211                | -                    | -                    | -                      |
| 5326        | SHATTERED DREAMS             | -                    | -                    | -                    | 5,000                  |
| 5327        | CITIZEN'S POLICE ACADEMY     | -                    | 595                  | -                    | 1,313                  |
| 5328        | CRISIS INTERVENTION TEAM     | -                    | -                    | -                    | 3,000                  |
| 5334        | TRAVEL & TRAINING            | 47,065               | 29,376               | 36,553               | 48,000                 |
| 5336        | DUES & FEES                  | 4,416                | 1,536                | 1,355                | -                      |
| 5344        | EQUIPMENT RENTAL             | -                    | 81                   | 863                  | -                      |
| 5350        | SPECIAL PROGRAMS & EVENTS    | -                    | -                    | 960                  | 4,100                  |
| 5352        | TELECOMMUNICATION SERVICES   | 14,830               | 18,878               | 28,521               | 31,356                 |
| 5356        | YOUTH OUTREACH PROGRAMS      | 3,330                | 6,908                | 5,787                | 10,000                 |
| 5357        | BICYCLE/SKATEBOARD SAFETY    | 1,462                | 1,000                | -                    | 1,000                  |
| 5358        | IT SERVICES                  | 60,993               | 89,500               | 70,119               | 81,500                 |
| 5359        | LESS LETHAL FORCE            | 2,372                | 2,073                | 11,609               | 3,948                  |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                    | -                    | 45,321               | 24,769                 |
| 5373        | VEHICLE MAINT SERVICES       | 8,145                | 840                  | 70                   | -                      |
| <b>5300</b> | <b>SERVICES</b>              | <b>153,849</b>       | <b>174,085</b>       | <b>216,459</b>       | <b>226,516</b>         |

| <b>Estimated<br/>FY 2023-24</b> | <b>Proposed<br/>FY 2024-25</b> | <b>Projected<br/>FY 2025-26</b> | <b>Projected<br/>FY 2026-27</b> | <b>Projected<br/>FY 2027-28</b> | <b>Projected<br/>FY 2028-29</b> | <b>ACCT#</b> |
|---------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------|
| 127,818                         | 137,146                        | 141,260                         | 145,498                         | 149,863                         | 154,359                         | 5002         |
| 31,451                          | 31,451                         | 32,395                          | 33,366                          | 34,367                          | 35,398                          | 5004         |
| 676                             | 772                            | 795                             | 819                             | 844                             | 869                             | 5007         |
| 82,582                          | 87,582                         | 90,209                          | 92,916                          | 95,703                          | 98,574                          | 5008         |
| 2,100                           | 2,100                          | 2,163                           | 2,228                           | 2,295                           | 2,364                           | 5010         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5070         |
| 3,507                           | 3,756                          | 3,869                           | 3,985                           | 4,104                           | 4,227                           | 5071         |
| 42,500                          | 44,965                         | 46,314                          | 47,703                          | 49,134                          | 50,609                          | 5072         |
| 4,215                           | 5,102                          | 5,255                           | 5,413                           | 5,575                           | 5,742                           | 5073         |
| 405                             | 405                            | 417                             | 430                             | 443                             | 456                             | 5074         |
| 17,546                          | 17,546                         | 18,072                          | 18,615                          | 19,173                          | 19,748                          | 5076         |
| 1,143                           | 1,143                          | 1,177                           | 1,213                           | 1,249                           | 1,286                           | 5077         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5086         |
| <b>313,943</b>                  | <b>331,968</b>                 | <b>341,927</b>                  | <b>352,185</b>                  | <b>362,750</b>                  | <b>373,633</b>                  | <b>5000</b>  |
| -                               | -                              | -                               | -                               | -                               | -                               | 5102         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5105         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5106         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5108         |
| 27,138                          | 25,000                         | 25,750                          | 26,523                          | 27,318                          | 28,138                          | 5111         |
| 5,400                           | 2,200                          | 2,266                           | 2,334                           | 2,404                           | 2,476                           | 5114         |
| 28,084                          | 28,084                         | 28,927                          | 29,794                          | 30,688                          | 31,609                          | 5117         |
| 35,000                          | 65,000                         | 66,950                          | 68,959                          | 71,027                          | 73,158                          | 5121         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5169         |
| 410                             | 410                            | 422                             | 435                             | 448                             | 461                             | 5171         |
| <b>96,032</b>                   | <b>120,694</b>                 | <b>124,315</b>                  | <b>128,044</b>                  | <b>131,886</b>                  | <b>135,842</b>                  | <b>5100</b>  |
| 910                             | 910                            | 937                             | 965                             | 994                             | 1,024                           | 5302         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5312         |
| 11,620                          | 11,620                         | 11,969                          | 12,328                          | 12,697                          | 13,078                          | 5314         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5319         |
| 5,000                           | 5,000                          | 5,150                           | 5,305                           | 5,464                           | 5,628                           | 5326         |
| 1,313                           | 1,313                          | 1,352                           | 1,393                           | 1,435                           | 1,478                           | 5327         |
| 3,000                           | 3,000                          | 3,090                           | 3,183                           | 3,278                           | 3,377                           | 5328         |
| 48,000                          | 61,070                         | 62,902                          | 64,789                          | 66,733                          | 68,735                          | 5334         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5336         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5344         |
| 4,100                           | 4,100                          | 4,223                           | 4,350                           | 4,480                           | 4,615                           | 5350         |
| 31,356                          | 31,356                         | 32,297                          | 33,266                          | 34,264                          | 35,291                          | 5352         |
| 10,000                          | 10,000                         | 10,300                          | 10,609                          | 10,927                          | 11,255                          | 5356         |
| 1,000                           | 1,000                          | 1,030                           | 1,061                           | 1,093                           | 1,126                           | 5357         |
| 115,500                         | 181,495                        | 186,940                         | 192,548                         | 198,324                         | 204,274                         | 5358         |
| 3,948                           | 3,948                          | 4,066                           | 4,188                           | 4,314                           | 4,444                           | 5359         |
| 24,769                          | 71,769                         | 73,922                          | 76,140                          | 78,424                          | 80,777                          | 5369         |
| -                               | -                              | -                               | -                               | -                               | -                               | 5373         |
| <b>260,516</b>                  | <b>386,581</b>                 | <b>398,178</b>                  | <b>410,124</b>                  | <b>422,427</b>                  | <b>435,100</b>                  | <b>5300</b>  |



| ACCT#       | ACCOUNT DESCRIPTION    | Actual<br>FY 2020-21 | Actual<br>FY 2021-22 | Actual<br>FY 2022-23 | Budgeted<br>FY 2023-24 |
|-------------|------------------------|----------------------|----------------------|----------------------|------------------------|
| 5504        | VEHICLES               | 172,631              | 101,083              | 50,337               | -                      |
| 5580        | CAPITAL OUTLAY - OTHER | -                    | -                    | -                    | -                      |
| <b>5500</b> | <b>CAPITAL</b>         | <b>172,631</b>       | <b>101,083</b>       | <b>50,337</b>        | <b>-</b>               |
| 5601        | LEASE PRINCIPAL        | 65,111               | 17,992               | 20,162               | 107,087                |
| 5602        | LEASE INTEREST         | -                    | -                    | -                    | -                      |
| <b>5600</b> | <b>DEBT SERVICE</b>    | <b>65,111</b>        | <b>17,992</b>        | <b>20,162</b>        | <b>107,087</b>         |
|             | <b>DEPT TOTAL</b>      | <b>666,320</b>       | <b>724,692</b>       | <b>679,596</b>       | <b>707,952</b>         |

| Estimated<br>FY 2023-24 | Proposed<br>FY 2024-25 | Projected<br>FY 2025-26 | Projected<br>FY 2026-27 | Projected<br>FY 2027-28 | Projected<br>FY 2028-29 | ACCT#       |
|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| -                       | -                      | -                       | -                       | -                       | -                       | 5504        |
| -                       | -                      | -                       | -                       | -                       | -                       | 5580        |
| -                       | -                      | -                       | -                       | -                       | -                       | <b>5500</b> |
| 107,087                 | 107,087                | 107,087                 | 107,087                 | 107,087                 | 107,087                 | 5601        |
| -                       | -                      | -                       | -                       | -                       | -                       | 5602        |
| <b>107,087</b>          | <b>107,087</b>         | <b>107,087</b>          | <b>107,087</b>          | <b>107,087</b>          | <b>107,087</b>          | <b>5600</b> |
| <b>777,578</b>          | <b>946,330</b>         | <b>971,507</b>          | <b>997,440</b>          | <b>1,024,150</b>        | <b>1,051,662</b>        |             |

**Five Year Explanation**

All years include a 3% inflationary increase.

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**DEPARTMENT**

Fire

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**ACCOUNT**15-647

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**PURPOSE STATEMENT:**

The Azle Fire Marshal's Office is a fully qualified law enforcement agency empowered to enforce federal, state and municipal criminal laws as well as enforcement of municipal fire prevention and life safety codes. Enforcement is provided through conventional methods of investigation, arrest and prosecution of criminal offenses as well as safety and education training of the public through various programs offered to civic organizations, private groups, public events. The Azle Fire Marshal's Office also conducts preconstruction plan review, life safety system review, new development site inspection and oversight, system acceptance testing, and

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**GOALS AND OBJECTIVES:**

To improve the knowledge of investigators commissioned by the Fire Marshal's Office to better investigate the crime of arson and be thoroughly trained in proper crime scene techniques.

Increase the number of public education events conducted at local businesses and civic groups.

Increase the number of annual re-inspections of businesses to verify compliance with Life Safety codes.

Improve the access to fire prevention permits by placing them on the City of Azle website. A single use permit is available on the City of Azle website to cover the 89 operational permits listed in 2018 IFC.

Fully Implement the operational permit fees to cover pass-through costs as permitted by the International Fire Code

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**KEY POINTS OF PROPOSED BUDGET:**

No new significant increases or requests.

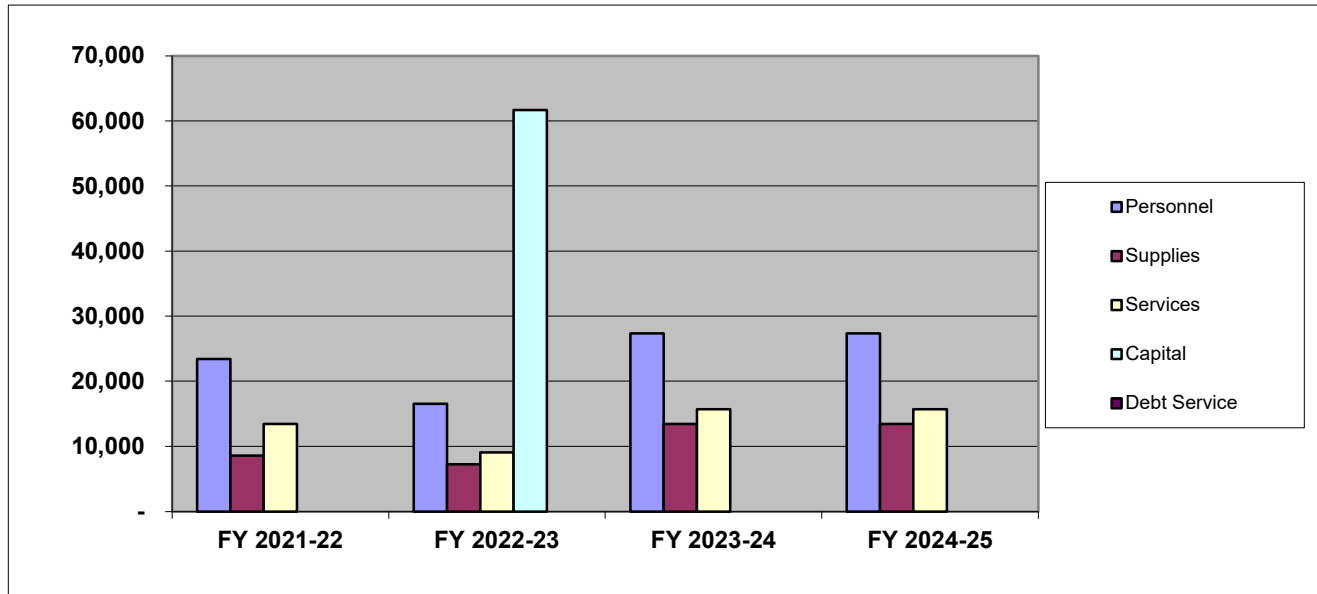
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**KEY INDICATORS OF PERFORMANCE:**

|                                                                           | <b>FY 22-23</b> | <b>FY 23-24</b> | <b>FY 24-25</b>   |
|---------------------------------------------------------------------------|-----------------|-----------------|-------------------|
|                                                                           | <b>Actual</b>   | <b>Estimate</b> | <b>Projection</b> |
| Personnel Training Hours                                                  | 228             | 150             | 250               |
| Attending civic events, track citizens receiving fire prevention training | 12              | 5               | 15                |
| Number of annual re-inspections not requiring additional follow-up        | 96              | 100             | 60                |

| <u>DEPARTMENT</u> | <u>CCPD Fund</u> |  |  |  |  | <u>ACCOUNT</u> |
|-------------------|------------------|--|--|--|--|----------------|
| Fire              |                  |  |  |  |  | 15-647         |

| <u>BUDGET SUMMARY:</u> | <u>FY 2020-21</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> | <u>FY 2024-25</u> | <u>FY 2024-25</u> | <u>FY 2024-25</u> |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                        | Actual            | Actual            | Actual            | Estimated         | Proposed          | Board Rec.        | Budgeted          |
| Personnel              | 7,664             | 23,430            | 16,553            | 27,339            | 27,339            | 27,339            | -                 |
| Supplies               | 10,513            | 8,583             | 7,216             | 13,425            | 13,425            | 13,425            | -                 |
| Services               | 23,267            | 13,418            | 9,065             | 15,710            | 15,710            | 15,710            | -                 |
| Capital                | -                 | -                 | 61,671            | -                 | -                 | -                 | -                 |
| Debt Service           | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Total                  | 41,444            | 45,430            | 94,504            | 56,474            | 56,474            | 56,474            | -                 |



| <u>PERSONNEL:</u>             | <u>Salary Range</u> |        | <u>FY 2023-24</u> | <u>FY 2024-25</u> | <u>FY 2024-25</u> | <u>FY 2024-25</u> |
|-------------------------------|---------------------|--------|-------------------|-------------------|-------------------|-------------------|
|                               |                     |        | Actual            | Proposed          | Board Rec.        | Budgeted          |
| Part-time Deputy Fire Marshal | 14,327              | 14,327 | 1.00              | 1.00              | 1.00              |                   |
| <b>Total Personnel</b>        |                     |        | 1.00              | 1.00              | 1.00              | 0.00              |
|                               |                     |        |                   |                   |                   |                   |
| <b>Total Personnel</b>        |                     |        | 2.00              | 2.00              | 2.00              | 0.00              |

## DEPARTMENT

## ACCOUNT

Fire

15-647

| ACCT#       | ACCOUNT DESCRIPTION          | Actual<br>FY 2020-21 | Actual<br>FY 2021-22 | Actual<br>FY 2022-23 | Budgeted<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|-------------|------------------------------|----------------------|----------------------|----------------------|------------------------|-------------------------|
| 5002        | SALARIES                     | 4,820                | 54                   | 2,465                | 3,824                  | 3,824                   |
| 5004        | PART-TIME/TEMP SALARIES      | -                    | 12,842               | 12,043               | 14,327                 | 14,327                  |
| 5008        | OVERTIME                     | 2,689                | 9,000                | 129                  | 6,000                  | 6,000                   |
| 5070        | FICA                         | -                    | 780                  | 771                  | 888                    | 888                     |
| 5071        | MEDICARE                     | -                    | 182                  | 213                  | 331                    | 331                     |
| 5072        | RETIREMENT - TMRS            | -                    | -                    | 425                  | 1,496                  | 1,496                   |
| 5073        | WORKERS' COMPENSATION        | 155                  | 572                  | 299                  | 338                    | 338                     |
| 5074        | UNEMPLOYMENT TAX             | -                    | -                    | 5                    | 135                    | 135                     |
| 5076        | HEALTH & DENTAL INSURANCE    | -                    | -                    | 176                  | -                      | -                       |
| 5077        | DISABILITY & LIFE INSURANCE  | -                    | -                    | 26                   | -                      | -                       |
| 5086        | BENEFITS - OTHER             | -                    | -                    | -                    | -                      | -                       |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>7,664</b>         | <b>23,430</b>        | <b>16,553</b>        | <b>27,339</b>          | <b>27,339</b>           |
| 5102        | OFFICE SUPPLIES              | 15                   | 185                  | 46                   | 150                    | 150                     |
| 5104        | GENERAL SUPPLIES             | -                    | -                    | 87                   | 2,400                  | 2,400                   |
| 5105        | UNIFORMS/CLOTHING            | 2,172                | 1,227                | 552                  | 2,500                  | 2,500                   |
| 5106        | FOOD & KITCHEN               | 1,434                | 688                  | 104                  | -                      | -                       |
| 5108        | POSTAGE/SHIPPING             | -                    | -                    | -                    | 50                     | 50                      |
| 5109        | CHEMICALS & GASES            | 21                   | -                    | 318                  | -                      | -                       |
| 5110        | LAB/TESTING SUPPLIES         | -                    | -                    | -                    | 25                     | 25                      |
| 5111        | TECHNOLOGY SUPPLIES          | 638                  | 419                  | 35                   | -                      | -                       |
| 5114        | MINOR TOOLS & EQUIPMENT      | 3,012                | 2,887                | 5,159                | 1,500                  | 1,500                   |
| 5117        | SAFETY SUPPLIES              | 3,222                | 2,646                | -                    | 6,600                  | 6,600                   |
| 5121        | DEFENSE SUPPLIES             | -                    | -                    | 455                  | -                      | -                       |
| 5126        | AWARDS & RECOGNITION         | -                    | 80                   | -                    | 100                    | 100                     |
| 5169        | SUPPLIES - OTHER             | -                    | 54                   | -                    | 100                    | 100                     |
| 5171        | EQUIPMENT MAINT SUPPLIES     | -                    | 397                  | 423                  | -                      | -                       |
| 5199        | OTHER MAINT SUPPLIES         | -                    | -                    | 36                   | -                      | -                       |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>10,513</b>        | <b>8,583</b>         | <b>7,216</b>         | <b>13,425</b>          | <b>13,425</b>           |
| 5306        | PRINTING                     | 20                   | 595                  | 112                  | 100                    | 100                     |
| 5334        | TRAVEL & TRAINING            | 5,041                | 8,329                | 5,844                | 8,800                  | 8,800                   |
| 5336        | DUES & FEES                  | 1,889                | 893                  | 877                  | 3,410                  | 3,410                   |
| 5352        | TELECOMMUNICATION SERVICES   | 1,459                | 1,442                | 942                  | 1,500                  | 1,500                   |
| 5358        | IT SERVICES                  | 300                  | 1,050                | 1,009                | 400                    | 400                     |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                    | -                    | -                    | 500                    | 500                     |
| 5370        | BUILDING MAINT SERVICES      | 34                   | -                    | -                    | 200                    | 200                     |
| 5372        | EQUIPMENT MAINT SERVICES     | -                    | -                    | -                    | 250                    | 250                     |
| 5373        | VEHICLE MAINT SERVICES       | 14,524               | 1,109                | 281                  | 550                    | 550                     |
| <b>5300</b> | <b>SERVICES</b>              | <b>23,267</b>        | <b>13,418</b>        | <b>9,065</b>         | <b>15,710</b>          | <b>15,710</b>           |
| 5504        | VEHICLES                     | -                    | -                    | 61,671               | -                      | -                       |
| 5580        | CAPITAL OUTLAY - OTHER       | -                    | -                    | -                    | -                      | -                       |
| <b>5500</b> | <b>CAPITAL</b>               | <b>-</b>             | <b>-</b>             | <b>61,671</b>        | <b>-</b>               | <b>-</b>                |
|             | <b>DEPT TOTAL</b>            | <b>41,444</b>        | <b>45,430</b>        | <b>94,504</b>        | <b>56,474</b>          | <b>56,474</b>           |



| <b>Proposed<br/>FY 2024-25</b> | <b>Board Rec.<br/>FY 2024-25</b> | <b>Approved<br/>FY 2024-25</b> | <b>ACCT#</b> |
|--------------------------------|----------------------------------|--------------------------------|--------------|
| 3,824                          | 3,824                            |                                | 5002         |
| 14,327                         | 14,327                           |                                | 5004         |
| 6,000                          | 6,000                            |                                | 5008         |
| 888                            | 888                              |                                | 5070         |
| 331                            | 331                              |                                | 5071         |
| 1,496                          | 1,496                            |                                | 5072         |
| 338                            | 338                              |                                | 5073         |
| 135                            | 135                              |                                | 5074         |
| -                              | -                                |                                | 5076         |
| -                              | -                                |                                | 5077         |
| -                              | -                                |                                | 5086         |
| <b>27,339</b>                  | <b>27,339</b>                    | -                              | <b>5000</b>  |
| 150                            | 150                              |                                | 5102         |
| 2,400                          | 2,400                            |                                | 5104         |
| 2,500                          | 2,500                            |                                | 5105         |
| -                              | -                                |                                | 5106         |
| 50                             | 50                               |                                | 5108         |
| -                              | -                                |                                | 5109         |
| 25                             | 25                               |                                | 5110         |
| -                              | -                                |                                | 5111         |
| 1,500                          | 1,500                            |                                | 5114         |
| 6,600                          | 6,600                            |                                | 5117         |
| -                              | -                                |                                | 5121         |
| 100                            | 100                              |                                | 5126         |
| 100                            | 100                              |                                | 5169         |
| -                              | -                                |                                | 5171         |
| -                              | -                                |                                | 5199         |
| <b>13,425</b>                  | <b>13,425</b>                    | -                              | <b>5100</b>  |
| 100                            | 100                              |                                | 5306         |
| 8,800                          | 8,800                            |                                | 5334         |
| 3,410                          | 3,410                            |                                | 5336         |
| 1,500                          | 1,500                            |                                | 5352         |
| 400                            | 400                              |                                | 5358         |
| 500                            | 500                              |                                | 5369         |
| 200                            | 200                              |                                | 5370         |
| 250                            | 250                              |                                | 5372         |
| 550                            | 550                              |                                | 5373         |
| <b>15,710</b>                  | <b>15,710</b>                    | -                              | <b>5300</b>  |
| -                              | -                                |                                | 5504         |
| -                              | -                                |                                | 5580         |
| -                              | -                                | -                              | <b>5500</b>  |
| <b>56,474</b>                  | <b>56,474</b>                    | -                              |              |



| Dept.<br>Code | EMPLOYEE        | Position Title           | Base<br>Salaries | Dept<br>Allocation | Med Hosp<br>Tax 1.45% | Soc Sec<br>Tax 6.2% | Unempl<br>Ins TWC | Workers<br>Comp<br>Prem | Health<br>Insurance | Dental<br>Ins | Life<br>Ins | TMRS<br>7% | Projected<br>Disability<br>Costs |
|---------------|-----------------|--------------------------|------------------|--------------------|-----------------------|---------------------|-------------------|-------------------------|---------------------|---------------|-------------|------------|----------------------------------|
| 15-647        | Rodriguez, John | PT Fire Marshal          | 13,967           | 13,967             | 203                   | 866                 | 135               | 330                     |                     |               |             |            |                                  |
|               |                 | Step Increase            |                  |                    | -                     |                     |                   | -                       |                     |               |             | -          |                                  |
|               |                 | COLA                     |                  |                    | -                     |                     |                   | -                       |                     |               |             | -          |                                  |
|               |                 | Overtime & Incentive Pay |                  |                    | -                     |                     |                   | -                       |                     |               |             | -          |                                  |
|               | TOTALS          |                          | -                | 13,967             | 203                   | 866                 | 135               | 330                     | -                   | -             | -           | -          | -                                |

**Fire**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Actual<br/>FY 2020-21</b> | <b>Actual<br/>FY 2021-22</b> | <b>Actual<br/>FY 2022-23</b> | <b>Budgeted<br/>FY 2023-24</b> | <b>Estimated<br/>FY 2023-24</b> |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|---------------------------------|
| 5002         | SALARIES                     | 4,820                        | 54                           | 2,465                        | 3,824                          | 3,824                           |
| 5004         | PART-TIME/TEMP SALARIES      | -                            | 12,842                       | 12,043                       | 14,327                         | 14,327                          |
| 5007         | LONGEVITY                    | -                            | -                            | -                            | -                              | -                               |
| 5008         | OVERTIME                     | 2,689                        | 9,000                        | 129                          | 6,000                          | 6,000                           |
| 5010         | INCENTIVE PAY                | -                            | -                            | -                            | -                              | -                               |
| 5070         | FICA                         | -                            | 780                          | 771                          | 888                            | 888                             |
| 5071         | MEDICARE                     | -                            | 182                          | 213                          | 331                            | 331                             |
| 5072         | RETIREMENT - TMRS            | -                            | -                            | 425                          | 1,496                          | 1,496                           |
| 5073         | WORKERS' COMPENSATION        | 155                          | 572                          | 299                          | 338                            | 338                             |
| 5074         | UNEMPLOYMENT TAX             | -                            | -                            | 5                            | 135                            | 135                             |
| 5076         | HEALTH & DENTAL INSURANCE    | -                            | -                            | 176                          | -                              | -                               |
| 5077         | DISABILITY & LIFE INSURANCE  | -                            | -                            | 26                           | -                              | -                               |
| 5081         | PHONE ALLOWANCE              | -                            | -                            | -                            | -                              | -                               |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>7,664</b>                 | <b>23,430</b>                | <b>16,553</b>                | <b>27,339</b>                  | <b>27,339</b>                   |
| 5102         | OFFICE SUPPLIES              | 15                           | 185                          | 46                           | 150                            | 150                             |
| 5105         | UNIFORMS/CLOTHING            | 2,172                        | 1,227                        | 552                          | 2,500                          | 2,500                           |
| 5106         | FOOD & KITCHEN               | 1,434                        | 688                          | 104                          | -                              | -                               |
| 5108         | POSTAGE/SHIPPING             | -                            | -                            | -                            | 50                             | 50                              |
| 5109         | CHEMICALS & GASES            | 21                           | -                            | 318                          | -                              | -                               |
| 5110         | LAB/TESTING SUPPLIES         | -                            | -                            | -                            | 25                             | 25                              |
| 5111         | TECHNOLOGY SUPPLIES          | 638                          | 419                          | 35                           | -                              | -                               |
| 5114         | MINOR TOOLS & EQUIPMENT      | 3,012                        | 2,887                        | 5,159                        | 1,500                          | 1,500                           |
| 5117         | SAFETY SUPPLIES              | 3,222                        | 2,646                        | -                            | 6,600                          | 6,600                           |
| 5121         | DEFENSE SUPPLIES             | -                            | -                            | 455                          | -                              | -                               |
| 5126         | AWARDS & RECOGNITION         | -                            | 80                           | -                            | 100                            | 100                             |
| 5169         | SUPPLIES - OTHER             | -                            | 54                           | -                            | 100                            | 100                             |
| 5171         | EQUIPMENT MAINT SUPPLIES     | -                            | 397                          | 423                          | -                              | -                               |
| 5199         | OTHER MAINT SUPPLIES         | -                            | -                            | 36                           | -                              | -                               |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>10,513</b>                | <b>8,583</b>                 | <b>7,216</b>                 | <b>13,425</b>                  | <b>13,425</b>                   |
| 5306         | PRINTING                     | 20                           | 595                          | 112                          | 100                            | 100                             |
| 5334         | TRAVEL & TRAINING            | 5,041                        | 8,329                        | 5,844                        | 8,800                          | 8,800                           |
| 5336         | DUES & FEES                  | 1,889                        | 893                          | 877                          | 3,410                          | 3,410                           |
| 5342         | UNIFORM/LAUNDRY SERVICES     | -                            | -                            | -                            | -                              | -                               |
| 5352         | TELECOMMUNICATION SERVICES   | 1,459                        | 1,442                        | 942                          | 1,500                          | 1,500                           |
| 5358         | IT SERVICES                  | 300                          | 1,050                        | 1,009                        | 400                            | 400                             |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                            | -                            | 500                            | 500                             |
| 5370         | BUILDING MAINT SERVICES      | 34                           | -                            | -                            | 200                            | 200                             |
| 5372         | EQUIPMENT MAINT SERVICES     | -                            | -                            | -                            | 250                            | 250                             |
| 5373         | VEHICLE MAINT SERVICES       | 14,524                       | 1,109                        | 281                          | 550                            | 550                             |
| <b>5300</b>  | <b>SERVICES</b>              | <b>23,267</b>                | <b>13,418</b>                | <b>9,065</b>                 | <b>15,710</b>                  | <b>15,710</b>                   |
| 5504         | VEHICLES                     | -                            | -                            | 61,671                       | -                              | -                               |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                            | -                            | -                              | -                               |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                     | <b>61,671</b>                | <b>-</b>                       | <b>-</b>                        |
|              | <b>DEPT TOTAL</b>            | <b>41,444</b>                | <b>45,430</b>                | <b>94,504</b>                | <b>56,474</b>                  | <b>56,474</b>                   |

| Proposed<br>FY 2024-25 | Projected<br>FY 2025-26 | Projected<br>FY 2026-27 | Projected<br>FY 2027-28 | Projected<br>FY 2028-29 | ACCT#       |
|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| 3,824                  | 4,869                   | 5,044                   | 5,226                   | 5,414                   | 5002        |
| 14,327                 | 15,334                  | 15,886                  | 16,458                  | 17,050                  | 5004        |
| -                      | -                       | -                       | -                       | -                       | 5007        |
| 6,000                  | -                       | -                       | -                       | -                       | 5008        |
| -                      | 6,200                   | 6,400                   | 6,650                   | 6,890                   | 5010        |
| 888                    | -                       | -                       | -                       | -                       | 5070        |
| 331                    | -                       | -                       | -                       | -                       | 5071        |
| 1,496                  | 1,616                   | 1,616                   | 1,616                   | 1,616                   | 5072        |
| 338                    | -                       | -                       | -                       | -                       | 5073        |
| 135                    | 63                      | 65                      | 67                      | 69                      | 5074        |
| -                      | 205                     | 205                     | 205                     | 205                     | 5076        |
| -                      | 918                     | 918                     | 918                     | 918                     | 5077        |
| -                      | 786                     | 786                     | 786                     | 786                     | 5081        |
| <b>27,339</b>          | <b>29,991</b>           | <b>30,920</b>           | <b>31,926</b>           | <b>32,948</b>           | <b>5000</b> |
| 150                    | 154                     | 158                     | 162                     | 166                     | 5102        |
| 2,500                  | 2,563                   | 2,627                   | 2,692                   | 2,760                   | 5105        |
| -                      | -                       | -                       | -                       | -                       | 5106        |
| 50                     | 51                      | 53                      | 54                      | 55                      | 5108        |
| -                      | -                       | -                       | -                       | -                       | 5109        |
| 25                     | 26                      | 26                      | 27                      | 28                      | 5110        |
| -                      | -                       | -                       | -                       | -                       | 5111        |
| 1,500                  | 1,538                   | 1,576                   | 1,615                   | 1,656                   | 5114        |
| 6,600                  | 6,765                   | 6,934                   | 7,107                   | 7,285                   | 5117        |
| -                      | -                       | -                       | -                       | -                       | 5121        |
| 100                    | 103                     | 105                     | 108                     | 110                     | 5126        |
| 100                    | 103                     | 105                     | 108                     | 110                     | 5169        |
| -                      | -                       | -                       | -                       | -                       | 5171        |
| -                      | -                       | -                       | -                       | -                       | 5199        |
| <b>13,425</b>          | <b>13,761</b>           | <b>14,105</b>           | <b>14,457</b>           | <b>14,819</b>           | <b>5100</b> |
| 100                    | 103                     | 105                     | 108                     | 110                     | 5306        |
| 8,800                  | 9,020                   | 9,246                   | 9,477                   | 9,714                   | 5334        |
| 3,410                  | 3,495                   | 3,583                   | 3,672                   | 3,764                   | 5336        |
| 1,400                  | -                       | -                       | -                       | -                       | 5342        |
| 1,500                  | 1,538                   | 1,576                   | 1,615                   | 1,656                   | 5352        |
| 400                    | 410                     | 420                     | 431                     | 442                     | 5358        |
| 500                    | 513                     | 525                     | 538                     | 552                     | 5369        |
| 200                    | 205                     | 210                     | 215                     | 221                     | 5370        |
| 250                    | 256                     | 263                     | 269                     | 276                     | 5372        |
| 550                    | 564                     | 578                     | 592                     | 607                     | 5373        |
| <b>15,710</b>          | <b>16,103</b>           | <b>16,505</b>           | <b>16,918</b>           | <b>17,341</b>           | <b>5300</b> |
| -                      | -                       | -                       | -                       | -                       | 5504        |
| -                      | -                       | -                       | -                       | -                       | 5580        |
| -                      | -                       | -                       | -                       | -                       | <b>5500</b> |
| <b>56,474</b>          | <b>59,854</b>           | <b>61,530</b>           | <b>63,301</b>           | <b>65,108</b>           |             |

**Five Year Explanation**

The five year projections are to maintain the current service levels and training requirements with an estimated annual salary increase of 3.6%  
Increase the number of properly trained and equipped Tactical Medics to be utilized during high risk law enforcement operations.

2024/25 budget includes the replacement of tactical body armor as a two year replacement plan for the current and future tactical medics. In the 2024/25 budget, funding will remain in place for the replacement of additional safety equipment as needed. This includes boots, helmets and safety equipment.  
During the next five years the remainder of the budget will see slight increases in travel and training to cover the anticipated cost increases for tuition and registrations as well as increases in personnel cost associated with training.

2024/25 budget will see minimal increases to adjust for inflationary cost. This budget will continue the purchase of body armor for the tactical medics.

2025/26. This budget will transition to the replacement of the daily use body armor utilized by the arson investigators. This will be a two year replacement program.






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**Presenter:** Tom Muir, City Manager

**Agenda Item:** Conduct a public hearing and consider any action on Ordinance 2024-18 providing amendments to the FY 2023-24 budget to reflect appropriation transfers and changes as outlined in Exhibit A of the ordinance.

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**Background and Explanation:**

Amendments to the FY 2023-24 General Fund, Utility Fund, Golf Course Fund, Stormwater Fund, Capital Projects Fund, Utility Capital Projects Fund, CCPD Fund, and MDD Fund budgets are needed to reflect changes in projected revenues and expenditures. In addition to this communication, Exhibit A of the ordinance also contains an explanation of the amendments.

In the General Fund, total expenditures are projected to increase by \$845,090 from the original budget. The majority of this increase is offset by a projected increase in total revenues of \$610,130. The majority of the increase in revenue is driven mainly by projected increases to sales tax collections, municipal court fines, and interest income. Items driving the increase in expenditures include projects in the Parks Department that were authorized by the City Council after the budget was adopted, grant-funded purchases in the Police and Fire Departments, increases for vehicles ordered in the previous year but not delivered until the current year, unexpected equipment failure, and building maintenance issues at the library that were not resolved in the previous year.

In addition to the changes outlined above, Staff recommends the remaining ARPA funds received by the City be committed to public safety expenditures in the current fiscal year and that a matching amount be transferred to the Capital Projects Fund and set aside for future facilities. The amount to be transferred is \$1,610,000 and includes \$410,000 previously allocated to Utility Capital Projects and will be discussed more below.

In the Utility Fund, total expenses are projected to increase by \$44,831 from the original budget. The Water, Wastewater, Utility Maintenance, and Utility Billing Departments are collectively projected to have expenses increase by a total of \$675,441. However, the Non-Department budget is set to decrease by a total of \$630,610 due to commercial solid waste customers are now being billed directly by CWD. Total revenue is also projected to decrease by a total of \$479,676 and is also the result of the change to the billing of commercial solid waste accounts and increase in interest earnings. The increases in projected expenses are mainly driven by the rising cost of process treatment chemicals, numerous unexpected maintenance issues in the Wastewater and Utility Maintenance Departments, an increase for the removal of sludge from the wastewater plant from increased treatment, and additional raw water purchases in the Water Department.

In addition to the changes outlined above, Staff recommends increasing the scheduled transfer from the Utility Fund to the Utility Capital Projects Fund by \$410,000 to a total of \$1,010,000. This change will allow the ARPA funds previously committed to the generator project at the water plant and the improvements to the Avondale lift station to be committed to public safety expenditures in the

## General Fund.

In the Golf Course Fund, total expenses are projected to increase by \$96,835. The major factors driving the increase are the work currently being performed on the course to repair the winter kill on some greens and fairways and the clubhouse renovations budgeted and started in the previous year but not completed until the current year. The Course Maintenance budget is projected to have a total decrease of \$2,000 because approximately \$66,000 of the \$200,000 budgeted for the driving range renovation will not be spent this fiscal year. These funds will be included in the proposed budget for FY 2024-25. Despite a slowdown in play as a result of the winter kill damage, revenue is projected to increase by \$35,000. An additional contribution from Cross Timbers Beverage, Inc. in the amount of \$25,000 is the driving factor behind this increase and will be made to help offset the cost of the winter kill repairs.

In the Stormwater Fund, total expenses are projected to increase by \$394,368. The factors driving this increase are the closeout of the Ash Street drainage project, the greater than expected cost of the Broadway drainage project approved by the City Council on March 19, 2024, and additional engineering design work for drainage improvements on South Stewart Street. Revenues are also projected to increase by \$321,178. The increases are driven by greater than anticipated Stormwater Fee collections, interest earnings, and recognizing the final amount of ARPA funds dedicated to the Ash Street drainage project.

In the Capital Projects Fund, expenditures are projected to increase by \$272,181. This increase is attributable to the trail lighting project in Shady Grove Park that began last year but was not completed until the current fiscal year. The transfer of \$1,610,000 as noted above is also reflected.

In the Utility Capital Projects Fund, expenses are projected to increase by \$150,000. This increase is attributable to the installation of a new water line that crosses under Highway 199 and serves the Dalton Boulevard area. This is the final repair of the existing water line that crosses under the highway that failed earlier this year. The transfer from the Utility Fund in the amount of \$1,010,000 as noted above is also reflected.

In the CCPD Fund, expenditures are projected to increase by \$69,626. This increase is the result of a need for additional officer overtime for special events, training and the SWEAT Program, an increase in technology supplies for a new ID card maker and body camera mounts, and increased fees for software subscriptions. Revenue is projected to increase by \$69,500 as a result of greater than expected sales tax collections and interest earnings.

In the MDD Fund, expenditures are projected to increase by \$196,170. All increases are related to the start up and operation of The FeedLot Food Truck Park. Revenue is projected to increase by \$170,000 as the result of greater than expected sales tax collections and interest earnings.

### **Board/Commission/Committee Recommendation:**

N/A.

### **Staff Recommendation:**

Staff recommends Council approve Ordinance No. 2024-18.

### **Attachments:**

1. Ordinance 2024-18 - FY 2023-24 Mid-Year Budget
2. Exhibit A - City of Azle FY 2023-24 Mid-Year Budget Amendments

**ORDINANCE NO. 2024-18**

**AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF AZLE, TEXAS, PROVIDING FOR AMENDMENTS TO THE 2023-2024 BUDGET AND TRANSFERRING UNENCUMBERED APPROPRIATION BALANCES TO CITY DEPARTMENT BUDGETS REQUIRING ADDITIONAL APPROPRIATIONS; AND ESTABLISHING AN EFFECTIVE DATE.**

**WHEREAS**, Section 9.16 of the City Charter of the City of Azle, Texas, provides that the City budget may be amended and appropriations altered if so declared by the City Council.

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

The 2023-2024 Budget is hereby amended to reflect the appropriation changes as outlined in Exhibit "A" attached to this ordinance and made a part hereof.

This ordinance shall become effective and be in full force and effect from and after the date of passage and adoption by the City Council.

**PASSED AND APPROVED THIS THE 5th DAY OF AUGUST, 2024.**

\_\_\_\_\_  
Alan Brundrett, Mayor

ATTEST:

\_\_\_\_\_  
Yael Hoffman, TRMC, CMC  
City Secretary

# Exhibit A

# General Fund

**City of Azle  
General Fund Summary  
Revenues vs. Expenditures**

|                                      | Budget<br>FY 2023-24 | Estimated<br>FY 2023-24 | Change    |
|--------------------------------------|----------------------|-------------------------|-----------|
| <b>BEGINNING BALANCE</b>             | <b>6,625,620</b>     | <b>8,897,622</b>        | 2,272,002 |
| <b>REVENUES</b>                      |                      |                         |           |
| TAXES                                | 12,049,133           | 12,304,133              | 255,000   |
| LICENSES & PERMITS                   | 687,000              | 539,450                 | (147,550) |
| FINES AND FEES                       | 535,750              | 617,495                 | 81,745    |
| AMBULANCE SERVICES                   | 750,000              | 770,000                 | 20,000    |
| INTEREST INCOME                      | 500,000              | 685,000                 | 185,000   |
| MISCELLANEOUS REVENUE                | 126,000              | 175,531                 | 49,531    |
| INTERGOVERNMENTAL                    | 2,109,000            | 3,885,405               | 1,776,405 |
| <b>TOTAL REVENUES</b>                | <b>16,756,883</b>    | <b>18,977,013</b>       | 2,220,130 |
| <b>TRANSFERS FROM OTHER FUNDS</b>    | <b>1,188,381</b>     | <b>1,188,381</b>        | -         |
| <b>EXPENDITURES</b>                  |                      |                         |           |
| MAYOR & COUNCIL                      | 69,193               | 69,193                  | -         |
| ADMINISTRATION                       | 636,671              | 672,473                 | 35,802    |
| CITY SECRETARY                       | 148,476              | 148,476                 | -         |
| HUMAN RESOURCES                      | 333,500              | 333,500                 | -         |
| PUBLIC BUILDINGS                     | 327,819              | 373,952                 | 46,133    |
| MUNICIPAL COURT                      | 251,636              | 251,636                 | -         |
| FINANCE                              | 757,175              | 800,535                 | 43,360    |
| ECONOMIC DEVELOPMENT                 | 186,868              | 186,868                 | -         |
| COMMUNITY DEVELOPMENT                | 579,530              | 524,530                 | (55,000)  |
| CODE ENFORCEMENT                     | 173,702              | 223,251                 | 49,549    |
| POLICE                               | 4,539,747            | 4,630,296               | 90,549    |
| ANIMAL CONTROL                       | 542,505              | 557,505                 | 15,000    |
| FIRE                                 | 5,394,199            | 5,426,729               | 32,530    |
| STREETS                              | 650,734              | 695,541                 | 44,807    |
| MAINTENANCE                          | 209,194              | 209,194                 | -         |
| PARKS & RECREATION                   | 978,548              | 1,375,917               | 397,369   |
| LIBRARY                              | 1,015,806            | 1,175,649               | 159,843   |
| NON-DEPARTMENT                       | 1,132,607            | 1,153,557               | 20,950    |
| <b>TOTAL EXPENDITURES</b>            | <b>17,927,910</b>    | <b>18,808,802</b>       | 880,892   |
| <b>REVENUE OVER/(UNDER) EXPENSES</b> | <b>17,354</b>        | <b>1,356,592</b>        | 1,339,238 |
| <b>TRANSFERS TO OTHER FUNDS</b>      | <b>-</b>             | <b>1,610,000</b>        | 1,610,000 |
| <b>ENDING BALANCE</b>                | <b>6,642,974</b>     | <b>8,644,214</b>        | 2,001,240 |

**Beginning Balance:**  
Increase to beginning balance due to lower than anticipated expenses during the prior fiscal year.

**Transfers to Other Funds:** Recommend to commit remaining ARPA funds to public safety expenditures and then transfer the same amount to the Capital Projects Fund for future facilities



## GENERAL FUND-REVENUE

| Acct #   | DESCRIPTION                       | Budget<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|----------|-----------------------------------|----------------------|-------------------------|
| 100-4001 | PROPERTY TAX - CURRENT            | 8,042,133            | 8,042,133               |
| 100-4002 | PROPERTY TAX - DELINQUENT         | 40,000               | 40,000                  |
| 100-4003 | PROPERTY TAX - P&I                | 40,000               | 40,000                  |
| 100-4015 | SALES AND USE TAX                 | 3,125,000            | 3,380,000               |
| 100-4020 | MIXED DRINK TAX                   | 42,000               | 42,000                  |
| 100-4025 | FRANCHISE TAX                     | 760,000              | 760,000                 |
|          | <b>TOTAL TAXES</b>                | <b>12,049,133</b>    | <b>12,304,133</b>       |
| 110-4101 | PLAN REVIEW FEES                  | 15,000               | 10,000                  |
| 110-4102 | NEW CONSTRUCTION BLDG PERMITS     | 500,000              | 400,000                 |
| 110-4103 | BUILDING PERMITS                  | 100,000              | 50,000                  |
| 110-4104 | INSPECTION FEES                   | 5,000                | -                       |
| 110-4131 | OCCUPATIONAL LICENSES             | 5,000                | 6,500                   |
| 110-4132 | FEES & MISC. PERMITS              | 6,000                | 6,500                   |
| 110-4133 | LICENSES RENEWAL                  | 1,600                | 1,600                   |
| 110-4134 | KENNEL FEES - ANIMALS             | 19,000               | 19,000                  |
| 110-4135 | ANIMAL LICENSES & PERMITS         | 3,000                | 3,000                   |
| 110-4136 | GARAGE SALE PERMITS               | 1,400                | 1,500                   |
| 110-4137 | FIRE PERMITS/INSPECTIONS          | 1,000                | 11,350                  |
| 110-4409 | CENTRAL PARK RENTAL               | -                    | -                       |
| 110-4410 | ASH CREEK RENTAL CENTER           | -                    | -                       |
| 110-4411 | ASH CREEK PARK CLASSES            | -                    | -                       |
| 110-4412 | SHADY GROVE BALL FIELDS           | 20,000               | 20,000                  |
| 110-4413 | PARKS - OTHER FEES                | 10,000               | 10,000                  |
|          | <b>TOTAL LICENSES AND PERMITS</b> | <b>687,000</b>       | <b>539,450</b>          |
| 120-4201 | THWARTING COMPULSARY ATTEND.      | 100                  | 100                     |
| 120-4202 | ADMINISTRATION OF JUSTICE         | 7,500                | 12,000                  |
| 120-4203 | FINES - TEEN COURT                | 600                  | 700                     |
| 120-4204 | MUNICIPAL COURT FINES             | 480,000              | 550,000                 |
| 120-4205 | STATE COURT FEES                  | 16,000               | 16,000                  |
| 120-4206 | SURCHARGE                         | 2,500                | 3,000                   |
| 120-4220 | FINES & FEES - LIBRARY            | 17,000               | 17,000                  |
| 120-4221 | FINES & FEES - FOOD TRUCK PARK    | -                    | 2,030                   |
| 120-4230 | ZONING & PLANNING FEES            | 11,000               | 9,000                   |
| 120-4231 | VARIANCE FEES                     | -                    | 975                     |
| 120-4233 | ETJ RELEASE FEES                  | -                    | 250                     |
| 120-4240 | COPIES - OTHER                    | 50                   | 50                      |
| 120-4241 | MOWING/OTHER ABATEMENT REVENUE    | -                    | 5,390                   |
| 120-4242 | POLICE REPORT COPIES              | 1,000                | 1,000                   |
|          | <b>TOTAL FINES AND FEES</b>       | <b>535,750</b>       | <b>617,495</b>          |
| 200-4401 | AMBULANCE FEES                    | 750,000              | 770,000                 |
|          | <b>TOTAL AMBULANCE SERVICES</b>   | <b>750,000</b>       | <b>770,000</b>          |
| 600-4501 | INTEREST INCOME                   | 500,000              | 685,000                 |
|          | <b>TOTAL INTEREST</b>             | <b>500,000</b>       | <b>685,000</b>          |
| 700-4245 | POLICE FORFEITURES/SEIZURES       | -                    | 2,144                   |
| 700-4414 | EAGLE MTN LEASE - FIRE DEPT       | 6,000                | 6,000                   |
| 700-4520 | INSURANCE CLAIMS REVENUE          | -                    | 25,607                  |
| 700-4580 | SALES/SURPLUS REVENUE             | -                    | -                       |
| 700-4581 | MISCELLANEOUS REVENUE             | 30,000               | 30,000                  |

**General Fund Revenue:** Unless otherwise noted, all increases are due to greater than expected revenue collections. This is also true for decreases, unless

**Permit Revenue:** New Construction Bldg Permits and Building Permits revenue decreased due to a slowdown in construction. Expenditure for the City's third-party building inspection firm has also been reduced.

| <b>Acct #</b> | <b>DESCRIPTION</b>                     | <b>Budget<br/>FY 2023-24</b> | <b>Estimated<br/>FY 2023-24</b> |
|---------------|----------------------------------------|------------------------------|---------------------------------|
| 700-4582      | CASH OVER/SHORT                        | -                            | -                               |
| 700-4583      | CREDIT CARD PROCESSING FEES            | 10,000                       | 12,000                          |
| 700-4660      | DONATIONS                              | 50,000                       | 50,000                          |
| 700-4661      | DONATIONS - FIRE/AMBULANCE             | -                            | 750                             |
| 700-4662      | DONATIONS - ANIMAL SHELTER             | -                            | 1,464                           |
| 700-4663      | DONATIONS - POLICE DEPT                | -                            | 500                             |
| 700-4664      | DONATIONS - LIBRARY                    | -                            | 392                             |
| 700-4665      | DONATIONS - PARKS                      | -                            | 39                              |
| 700-4666      | DONATIONS - MUSIC IN THE PARK          | 30,000                       | 34,652                          |
| 700-4667      | DONATIONS - ANIMAL MEDICAL             | -                            | 11,983                          |
| 700-4750      | SALE OF CAPITAL ASSETS                 | -                            | -                               |
|               | <b>TOTAL MISCELLANEOUS REVENUE</b>     | <b>126,000</b>               | <b>175,531</b>                  |
| 900-4301      | FED GRANT - POLICE                     | -                            | 7,840                           |
| 900-4302      | GRANT REVENUE - FIRE                   | -                            | -                               |
| 900-4303      | FED GRANT - LIBRARY                    | -                            | -                               |
| 900-4305      | FED GRANT - FIRE                       | -                            | 25,000                          |
| 900-4306      | FED GRANT REVENUE                      | 1,480,000                    | 3,090,000                       |
| 900-4331      | STATE GRANT - POLICE                   | -                            | 49,745                          |
| 900-4332      | GRANT REVENUE - LEOSE                  | -                            | 7,820                           |
| 900-4333      | GRANT REVENUE                          | -                            | -                               |
| 900-4334      | GRANT REVENUE - LIBRARY                | -                            | -                               |
| 900-4335      | GRANT REVENUE - NCTTRAC                | -                            | -                               |
| 900-4360      | AISD SCHOOL RESOURCE OFFICER           | 150,000                      | 150,000                         |
| 900-4361      | TARRANT FIRE SVC CONTRACT              | 134,000                      | 150,000                         |
| 900-4362      | TARRANT AMBULANCE SVC CONTRACT         | 280,000                      | 340,000                         |
| 900-4363      | DISPATCH SVC CONTRACT                  | 60,000                       | 60,000                          |
| 900-4364      | PARKER COUNTY LIBRARY ALLOCATION       | 5,000                        | 5,000                           |
|               | <b>TOTAL INTERGOVERNMENTAL REVENUE</b> | <b><u>2,109,000</u></b>      | <b><u>3,885,405</u></b>         |
|               | <b>TOTAL GENERAL REVENUE</b>           | <b>16,756,883</b>            | <b>18,977,013</b>               |

**Fed Grant Revenue:**  
 ARPA funds recognized  
 for public safety  
 expenditures.

## GENERAL FUND - CONSOLIDATION

| ACCT#       | ACCOUNT DESCRIPTION             | Budgeted<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|-------------|---------------------------------|------------------------|-------------------------|
| 5002        | SALARIES                        | 8,279,602              | 8,361,902               |
| 5004        | PART-TIME/TEMP SALARIES         | 290,156                | 292,965                 |
| 5007        | LONGEVITY                       | 37,768                 | 37,768                  |
| 5008        | OVERTIME                        | 340,786                | 340,786                 |
| 5010        | INCENTIVE PAY                   | 68,649                 | 68,649                  |
| 5070        | FICA                            | 15,893                 | 15,893                  |
| 5071        | MEDICARE                        | 130,861                | 132,054                 |
| 5072        | RETIREMENT - TMRS               | 1,551,120              | 1,565,370               |
| 5073        | WORKERS' COMPENSATION           | 137,894                | 139,182                 |
| 5074        | UNEMPLOYMENT TAX                | 15,904                 | 15,904                  |
| 5076        | HEALTH & DENTAL INSURANCE       | 954,866                | 954,866                 |
| 5077        | DISABILITY & LIFE INSURANCE     | 94,343                 | 94,474                  |
| 5080        | AUTO ALLOWANCE                  | 25,200                 | 25,200                  |
| 5081        | PHONE ALLOWANCE                 | 1,680                  | 1,680                   |
| 5086        | BENEFITS - OTHER                | -                      | -                       |
| <b>5000</b> | <b>PERSONNEL</b>                | <b>11,944,722</b>      | <b>12,046,693</b>       |
| 5102        | OFFICE SUPPLIES                 | 40,980                 | 38,325                  |
| 5103        | JANITORIAL SUPPLIES             | 38,978                 | 36,928                  |
| 5104        | GENERAL SUPPLIES                | 31,712                 | 28,312                  |
| 5105        | UNIFORMS/CLOTHING               | 51,631                 | 53,631                  |
| 5106        | FOOD & KITCHEN                  | 92,325                 | 26,825                  |
| 5107        | EDUCATIONAL SUPPLIES            | -                      | 3,000                   |
| 5108        | POSTAGE/SHIPPING                | 12,603                 | 12,303                  |
| 5109        | CHEMICALS & GASES               | 149,278                | 39,938                  |
| 5110        | LAB/TESTING SUPPLIES            | 768                    | 768                     |
| 5111        | TECHNOLOGY SUPPLIES             | 44,900                 | 53,440                  |
| 5112        | FUEL                            | 220,782                | 217,282                 |
| 5113        | EVIDENCE/INVESTIGATION SUPPLIES | -                      | 2,000                   |
| 5114        | MINOR TOOLS & EQUIPMENT         | 172,190                | 143,590                 |
| 5115        | MEDICAL AID SUPPLIES            | -                      | 72,530                  |
| 5116        | MEDICINE/KITS (EMS)             | -                      | 26,000                  |
| 5117        | SAFETY SUPPLIES                 | 103,505                | 123,609                 |
| 5118        | PRISONER SUPPORT                | 12,000                 | 12,000                  |
| 5121        | DEFENSE SUPPLIES                | -                      | 20,000                  |
| 5124        | TRAFFIC SUPPLIES                | -                      | 6,303                   |
| 5126        | AWARDS & RECOGNITION            | 7,890                  | 9,015                   |
| 5127        | PROMOTIONAL/MARKETING SUPPLIES  | 2,400                  | 8,550                   |
| 5129        | BOOKS & AUDIOVISUAL             | 52,000                 | 52,000                  |
| 5130        | MAGAZINES & NEWSPAPERS          | 5,500                  | 5,500                   |
| 5132        | ANIMAL SHELTER SUPPLIES         | 5,000                  | 25,000                  |
| 5169        | SUPPLIES - OTHER                | 4,850                  | 4,775                   |
| 5170        | BUILDING MAINT SUPPLIES         | 4,300                  | 18,300                  |
| 5171        | EQUIPMENT MAINT SUPPLIES        | 3,000                  | 25,600                  |
| 5173        | VEHICLE MAINT SUPPLIES          | 4,000                  | 93,712                  |
| 5174        | STREET MATERIALS                | 6,303                  | 9,025                   |
| 5178        | PARKS MAINT SUPPLIES            | -                      | 45,000                  |
| 5199        | OTHER MAINT SUPPLIES            | 5,850                  | 5,350                   |
| <b>5100</b> | <b>SUPPLIES</b>                 | <b>1,072,745</b>       | <b>1,218,611</b>        |

| ACCT#       | ACCOUNT DESCRIPTION            | Budgeted<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|-------------|--------------------------------|------------------------|-------------------------|
| 5302        | INSURANCE/RISK MGMT            | 59,125                 | 75,500                  |
| 5303        | INSURANCE - PUBLIC OFF. LIAB.  | 28,425                 | 33,000                  |
| 5304        | INSURANCE - BUILDINGS          | 107,207                | 107,207                 |
| 5306        | PRINTING                       | 20,591                 | 20,091                  |
| 5312        | ADVERTISING & PUBLICATIONS     | 11,115                 | 11,115                  |
| 5313        | TAX ASSESSING & COLLECTION     | 65,280                 | 65,280                  |
| 5314        | PROFESSIONAL SERVICES          | 701,146                | 627,046                 |
| 5315        | ADVISORY & CONSULTING SERVICES | -                      | 12,000                  |
| 5318        | LEGAL SERVICES                 | 55,000                 | 55,000                  |
| 5319        | ELECTION SERVICES              | 14,000                 | 14,000                  |
| 5320        | PROSECUTOR SERVICES            | 15,000                 | 15,000                  |
| 5322        | ARCHITECT/ENGINEERING          | 2,000                  | 2,000                   |
| 5325        | MERCHANT SERVICE FEES          | 7,200                  | 7,200                   |
| 5329        | BANK SERVICE FEES              | 7,000                  | 7,000                   |
| 5334        | TRAVEL & TRAINING              | 80,146                 | 80,146                  |
| 5336        | DUES & FEES                    | 36,821                 | 38,021                  |
| 5337        | VETERINARY SERVICES            | 21,000                 | 42,000                  |
| 5338        | DONATED ANIMAL MEDICAL CARE    | 3,000                  | 3,000                   |
| 5339        | EMPLOYEE SCREENING             | 9,250                  | 7,450                   |
| 5340        | LAB SERVICES                   | 28,700                 | 46,700                  |
| 5342        | UNIFORM/LAUNDRY SERVICES       | 9,770                  | 21,770                  |
| 5343        | COLLECTION/BILLING AGENCY      | -                      | 58,000                  |
| 5344        | EQUIPMENT RENTAL               | 36,157                 | 37,157                  |
| 5346        | JANITORIAL SERVICES            | 59,154                 | 59,154                  |
| 5348        | PARK COORDINATOR FEES          | 6,000                  | 12,000                  |
| 5349        | CONTRACT PERSONNEL SERVICES    | -                      | -                       |
| 5350        | SPECIAL PROGRAMS & EVENTS      | 82,573                 | 95,073                  |
| 5351        | UTILITIES                      | 444,988                | 480,196                 |
| 5352        | TELECOMMUNICATION SERVICES     | 78,832                 | 77,442                  |
| 5353        | DISPOSAL/REMOVAL SERVICES      | 8,400                  | 26,400                  |
| 5354        | SECURITY & MONITORING SERVICES | -                      | 200                     |
| 5358        | IT SERVICES                    | 308,094                | 300,069                 |
| 5362        | ECONOMIC DEVELOPMENT GRANTS    | 20,000                 | 20,000                  |
| 5369        | CONTRACTUAL SERVICES - OTHER   | 179,007                | 127,350                 |
| 5370        | BUILDING MAINT SERVICES        | 159,873                | 147,686                 |
| 5372        | EQUIPMENT MAINT SERVICES       | 95,462                 | 78,162                  |
| 5373        | VEHICLE MAINT SERVICES         | 121,338                | 75,409                  |
| 5374        | STREET MAINT SERVICES          | 27,637                 | 17,900                  |
| 5377        | GROUPS MAINT SERVICES          | -                      | 56,250                  |
| 5378        | PARK MAINT SERVICES            | 85,500                 | 50,500                  |
| 5380        | ELECTRICAL REPAIRS             | 15,400                 | 19,400                  |
| <b>5300</b> | <b>SERVICES</b>                | <b>3,010,191</b>       | <b>3,028,874</b>        |
| 5504        | VEHICLES                       | 1,600,000              | 1,653,749               |
| 5506        | FURNITURE & FIXTURES           | -                      | 5,500                   |
| 5508        | MACHINERY & EQUIPMENT          | 118,232                | 226,969                 |
| 5580        | CAPITAL OUTLAY - OTHER         | 182,020                | 628,406                 |
| <b>5500</b> | <b>CAPITAL</b>                 | <b>1,900,252</b>       | <b>2,514,624</b>        |
|             | <b>FUND TOTAL</b>              | <b>17,927,910</b>      | <b>18,808,802</b>       |

**DEPARTMENT DETAIL****Mayor & Council**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 1,920                        | 1,920                       |
| 5070         | FICA                         | 120                          | 120                         |
| 5071         | MEDICARE                     | 28                           | 28                          |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>2,068</b>                 | <b>2,068</b>                |
| 5102         | OFFICE SUPPLIES              | 500                          | 500                         |
| 5105         | UNIFORMS/CLOTHING            | 500                          | 500                         |
| 5106         | FOOD & KITCHEN               | 6,400                        | 6,400                       |
| 5126         | AWARDS & RECOGNITION         | 500                          | 500                         |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>7,900</b>                 | <b>7,900</b>                |
| 5306         | PRINTING                     | 725                          | 725                         |
| 5312         | ADVERTISING & PUBLICATIONS   | 450                          | 450                         |
| 5314         | PROFESSIONAL SERVICES        | 35,000                       | 35,000                      |
| 5334         | TRAVEL & TRAINING            | 1,000                        | 1,000                       |
| 5336         | DUES & FEES                  | 2,000                        | 2,000                       |
| 5350         | SPECIAL PROGRAMS & EVENTS    | 20,050                       | 20,050                      |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| <b>5300</b>  | <b>SERVICES</b>              | <b>59,225</b>                | <b>59,225</b>               |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>69,193</b>                | <b>69,193</b>               |

## DEPARTMENT DETAIL

### Administration

| ACCT#       | ACCOUNT DESCRIPTION          | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|------------------------------|----------------------|---------------------|
| 5002        | SALARIES                     | 466,516              | 496,516             |
| 5007        | LONGEVITY                    | 2,476                | 2,476               |
| 5071        | MEDICARE                     | 6,731                | 7,166               |
| 5072        | RETIREMENT - TMRS            | 81,721               | 86,928              |
| 5073        | WORKERS' COMPENSATION        | 761                  | 790                 |
| 5074        | UNEMPLOYMENT TAX             | 405                  | 405                 |
| 5076        | HEALTH & DENTAL INSURANCE    | 26,319               | 26,319              |
| 5077        | DISABILITY & LIFE INSURANCE  | 4,982                | 5,113               |
| 5080        | AUTO ALLOWANCE               | 13,200               | 13,200              |
| 5086        | BENEFITS - OTHER             | -                    | -                   |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>603,111</b>       | <b>638,913</b>      |
| 5102        | OFFICE SUPPLIES              | 2,000                | 2,000               |
| 5104        | GENERAL SUPPLIES             | 600                  | 600                 |
| 5106        | FOOD & KITCHEN               | 2,800                | 2,800               |
| 5169        | SUPPLIES - OTHER             | -                    | -                   |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>5,400</b>         | <b>5,400</b>        |
| 5306        | PRINTING                     | 6,100                | 6,100               |
| 5312        | ADVERTISING & PUBLICATIONS   | 2,000                | 2,000               |
| 5314        | PROFESSIONAL SERVICES        | 3,000                | 3,000               |
| 5322        | ARCHITECT/ENGINEERING        | 2,000                | 2,000               |
| 5334        | TRAVEL & TRAINING            | 2,360                | 2,360               |
| 5336        | DUES & FEES                  | 9,500                | 9,500               |
| 5352        | TELECOMMUNICATION SERVICES   | 3,200                | 3,200               |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                    | -                   |
| <b>5300</b> | <b>SERVICES</b>              | <b>28,160</b>        | <b>28,160</b>       |
| 5580        | CAPITAL OUTLAY - OTHER       | -                    | -                   |
| <b>5500</b> | <b>CAPITAL</b>               | <b>-</b>             | <b>-</b>            |
|             | <b>DEPT TOTAL</b>            | <b>636,671</b>       | <b>672,473</b>      |

**Personnel:** Increase to cover COLA and merit increases.



**DEPARTMENT DETAIL****City Secretary**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 90,520                       | 90,520                      |
| 5007         | LONGEVITY                    | 340                          | 340                         |
| 5010         | INCENTIVE PAY                | 600                          | 600                         |
| 5071         | MEDICARE                     | 1,326                        | 1,326                       |
| 5072         | RETIREMENT - TMRS            | 16,102                       | 16,102                      |
| 5073         | WORKERS' COMPENSATION        | 150                          | 150                         |
| 5074         | UNEMPLOYMENT TAX             | 135                          | 135                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 8,773                        | 8,773                       |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,025                        | 1,025                       |
| 5081         | PHONE ALLOWANCE              | 360                          | 360                         |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>119,331</b>               | <b>119,331</b>              |
| 5102         | OFFICE SUPPLIES              | 1,600                        | 1,600                       |
| 5108         | POSTAGE/SHIPPING             | 50                           | 50                          |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>1,650</b>                 | <b>1,650</b>                |
| 5312         | ADVERTISING & PUBLICATIONS   | 900                          | 900                         |
| 5314         | PROFESSIONAL SERVICES        | 5,350                        | 5,350                       |
| 5319         | ELECTION SERVICES            | 14,000                       | 14,000                      |
| 5334         | TRAVEL & TRAINING            | 3,960                        | 3,960                       |
| 5336         | DUES & FEES                  | 555                          | 555                         |
| 5358         | IT SERVICES                  | 1,130                        | 1,130                       |
| 5369         | CONTRACTUAL SERVICES - OTHER | 1,600                        | 1,600                       |
| <b>5300</b>  | <b>SERVICES</b>              | <b>27,495</b>                | <b>27,495</b>               |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>148,476</b>               | <b>148,476</b>              |

**DEPARTMENT DETAIL****Human Resources**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 159,933                      | 159,933                     |
| 5007         | LONGEVITY                    | 924                          | 924                         |
| 5008         | OVERTIME                     | 3,200                        | 3,200                       |
| 5010         | INCENTIVE PAY                | 900                          | 900                         |
| 5071         | MEDICARE                     | 2,392                        | 2,392                       |
| 5072         | RETIREMENT - TMRS            | 29,041                       | 29,041                      |
| 5073         | WORKERS' COMPENSATION        | 271                          | 271                         |
| 5074         | UNEMPLOYMENT TAX             | 270                          | 270                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 17,546                       | 17,546                      |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,826                        | 1,826                       |
| 5081         | PHONE ALLOWANCE              | 600                          | 600                         |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>216,903</b>               | <b>216,903</b>              |
| 5102         | OFFICE SUPPLIES              | 1,475                        | 1,475                       |
| 5111         | TECHNOLOGY SUPPLIES          | 1,200                        | 1,200                       |
| 5126         | AWARDS & RECOGNITION         | 1,800                        | 1,800                       |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>4,475</b>                 | <b>4,475</b>                |
| 5306         | PRINTING                     | 600                          | 600                         |
| 5314         | PROFESSIONAL SERVICES        | 72,300                       | 72,300                      |
| 5334         | TRAVEL & TRAINING            | 9,550                        | 9,550                       |
| 5336         | DUES & FEES                  | 450                          | 450                         |
| 5339         | EMPLOYEE SCREENING           | 7,450                        | 7,450                       |
| 5350         | SPECIAL PROGRAMS & EVENTS    | 13,540                       | 13,540                      |
| 5358         | IT SERVICES                  | 7,732                        | 7,732                       |
| 5369         | CONTRACTUAL SERVICES - OTHER | 500                          | 500                         |
| <b>5300</b>  | <b>SERVICES</b>              | <b>112,122</b>               | <b>112,122</b>              |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>333,500</b>               | <b>333,500</b>              |

**DEPARTMENT DETAIL****Public Buildings**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5103         | JANITORIAL SUPPLIES          | 3,315                        | 3,315                       |
| 5104         | GENERAL SUPPLIES             | 1,500                        | 1,500                       |
| 5106         | FOOD & KITCHEN               | 3,000                        | 3,000                       |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| 5170         | BUILDING MAINT SUPPLIES      | 400                          | 400                         |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>8,215</b>                 | <b>8,215</b>                |
| 5344         | EQUIPMENT RENTAL             | 1,850                        | 1,850                       |
| 5346         | JANITORIAL SERVICES          | 24,184                       | 24,184                      |
| 5351         | UTILITIES                    | 261,500                      | 307,633                     |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| 5370         | BUILDING MAINT SERVICES      | 26,570                       | 26,570                      |
| 5372         | EQUIPMENT MAINT SERVICES     | 5,500                        | 5,500                       |
| <b>5300</b>  | <b>SERVICES</b>              | <b>319,604</b>               | <b>365,737</b>              |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>327,819</b>               | <b>373,952</b>              |

**Utilities:** Increase  
to cover greater  
than anticipated  
utility costs.

**DEPARTMENT DETAIL****Municipal Court**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 153,854                      | 153,854                     |
| 5004         | PART-TIME/TEMP SALARIES      | 10,000                       | 10,000                      |
| 5007         | LONGEVITY                    | 460                          | 460                         |
| 5008         | OVERTIME                     | 4,500                        | 4,500                       |
| 5010         | INCENTIVE PAY                | 900                          | 900                         |
| 5070         | FICA                         | 2,852                        | 2,852                       |
| 5071         | MEDICARE                     | 2,461                        | 2,461                       |
| 5072         | RETIREMENT - TMRS            | 21,780                       | 21,780                      |
| 5073         | WORKERS' COMPENSATION        | 278                          | 278                         |
| 5074         | UNEMPLOYMENT TAX             | 675                          | 675                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 17,546                       | 17,546                      |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,379                        | 1,379                       |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>216,685</b>               | <b>216,685</b>              |
| 5102         | OFFICE SUPPLIES              | 2,700                        | 2,700                       |
| 5105         | UNIFORMS/CLOTHING            | 65                           | 65                          |
| 5106         | FOOD & KITCHEN               | 500                          | 500                         |
| 5114         | MINOR TOOLS & EQUIPMENT      | 500                          | 500                         |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>3,765</b>                 | <b>3,765</b>                |
| 5306         | PRINTING                     | 1,800                        | 1,800                       |
| 5314         | PROFESSIONAL SERVICES        | 500                          | 500                         |
| 5320         | PROSECUTOR SERVICES          | 15,000                       | 15,000                      |
| 5325         | MERCHANT SERVICE FEES        | 7,200                        | 7,200                       |
| 5334         | TRAVEL & TRAINING            | 4,645                        | 4,645                       |
| 5336         | DUES & FEES                  | 541                          | 541                         |
| 5350         | SPECIAL PROGRAMS & EVENTS    | 150                          | 150                         |
| 5358         | IT SERVICES                  | 750                          | 750                         |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| 5372         | EQUIPMENT MAINT SERVICES     | 600                          | 600                         |
| <b>5300</b>  | <b>SERVICES</b>              | <b>31,186</b>                | <b>31,186</b>               |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>251,636</b>               | <b>251,636</b>              |

## DEPARTMENT DETAIL

### Finance

| ACCT#       | ACCOUNT DESCRIPTION          | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |                                                                                                                                              |
|-------------|------------------------------|----------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| 5002        | SALARIES                     | 420,751              | 473,051             | <b>Personnel:</b> Increase to cover costs associated with previous finance director's retirement and the hiring of the new finance director. |
| 5007        | LONGEVITY                    | 1,352                | 1,352               |                                                                                                                                              |
| 5008        | OVERTIME                     | 5,500                | 5,500               |                                                                                                                                              |
| 5010        | INCENTIVE PAY                | 3,300                | 3,300               |                                                                                                                                              |
| 5071        | MEDICARE                     | 6,328                | 7,086               |                                                                                                                                              |
| 5072        | RETIREMENT - TMRS            | 76,832               | 85,875              |                                                                                                                                              |
| 5073        | WORKERS' COMPENSATION        | 716                  | 1,975               |                                                                                                                                              |
| 5074        | UNEMPLOYMENT TAX             | 675                  | 675                 |                                                                                                                                              |
| 5076        | HEALTH & DENTAL INSURANCE    | 43,865               | 43,865              |                                                                                                                                              |
| 5077        | DISABILITY & LIFE INSURANCE  | 4,787                | 4,787               |                                                                                                                                              |
| 5080        | AUTO ALLOWANCE               | 4,800                | 4,800               |                                                                                                                                              |
| 5081        | PHONE ALLOWANCE              | 720                  | 720                 |                                                                                                                                              |
| 5086        | BENEFITS - OTHER             | -                    | -                   |                                                                                                                                              |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>569,626</b>       | <b>632,986</b>      |                                                                                                                                              |
| 5102        | OFFICE SUPPLIES              | 2,900                | 2,900               | <b>Services:</b> Decrease to IT Services to have the Utility Fund cover a more proportionate share of Incode 10 software.                    |
| 5105        | UNIFORMS/CLOTHING            | 150                  | 150                 |                                                                                                                                              |
| 5108        | POSTAGE/SHIPPING             | 50                   | 50                  |                                                                                                                                              |
| 5111        | TECHNOLOGY SUPPLIES          | 500                  | 500                 |                                                                                                                                              |
| 5169        | SUPPLIES - OTHER             | -                    | -                   |                                                                                                                                              |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>3,600</b>         | <b>3,600</b>        |                                                                                                                                              |
| 5306        | PRINTING                     | 650                  | 650                 |                                                                                                                                              |
| 5312        | ADVERTISING & PUBLICATIONS   | 900                  | 900                 |                                                                                                                                              |
| 5314        | PROFESSIONAL SERVICES        | 38,500               | 38,500              |                                                                                                                                              |
| 5329        | BANK SERVICE FEES            | 7,000                | 7,000               |                                                                                                                                              |
| 5334        | TRAVEL & TRAINING            | 8,590                | 8,590               |                                                                                                                                              |
| 5336        | DUES & FEES                  | 1,115                | 1,115               |                                                                                                                                              |
| 5358        | IT SERVICES                  | 127,194              | 107,194             |                                                                                                                                              |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                    | -                   |                                                                                                                                              |
| <b>5300</b> | <b>SERVICES</b>              | <b>183,949</b>       | <b>163,949</b>      |                                                                                                                                              |
| 5580        | CAPITAL OUTLAY - OTHER       | -                    | -                   |                                                                                                                                              |
| <b>5500</b> | <b>CAPITAL</b>               | -                    | -                   |                                                                                                                                              |
|             | <b>DEPT TOTAL</b>            | <b>757,175</b>       | <b>800,535</b>      |                                                                                                                                              |

**DEPARTMENT DETAIL****Economic Development**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 21,229                       | 21,229                      |
| 5071         | MEDICARE                     | 308                          | 308                         |
| 5072         | RETIREMENT - TMRS            | 3,737                        | 3,737                       |
| 5073         | WORKERS' COMPENSATION        | 35                           | 35                          |
| 5074         | UNEMPLOYMENT TAX             | 45                           | 45                          |
| 5076         | HEALTH & DENTAL INSURANCE    | 2,895                        | 2,895                       |
| 5077         | DISABILITY & LIFE INSURANCE  | 246                          | 246                         |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>28,495</b>                | <b>28,495</b>               |
| 5102         | OFFICE SUPPLIES              | 100                          | 100                         |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>133</b>                   | <b>133</b>                  |
| 5306         | PRINTING                     | 366                          | 366                         |
| 5312         | ADVERTISING & PUBLICATIONS   | 4,200                        | 4,200                       |
| 5314         | PROFESSIONAL SERVICES        | 123,640                      | 123,640                     |
| 5334         | TRAVEL & TRAINING            | 2,020                        | 2,020                       |
| 5336         | DUES & FEES                  | 2,963                        | 2,963                       |
| 5350         | SPECIAL PROGRAMS & EVENTS    | 1,333                        | 1,333                       |
| 5352         | TELECOMMUNICATION SERVICES   | 478                          | 478                         |
| 5358         | IT SERVICES                  | 3,240                        | 3,240                       |
| 5362         | ECONOMIC DEVELOPMENT GRANTS  | 20,000                       | 20,000                      |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| <b>5300</b>  | <b>SERVICES</b>              | <b>158,240</b>               | <b>158,240</b>              |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>186,868</b>               | <b>186,868</b>              |



**DEPARTMENT DETAIL****Community Development**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 173,187                      | 173,187                     |
| 5004         | PART-TIME/TEMP SALARIES      | 8,400                        | 8,400                       |
| 5007         | LONGEVITY                    | 984                          | 984                         |
| 5010         | INCENTIVE PAY                | 300                          | 300                         |
| 5070         | FICA                         | 521                          | 521                         |
| 5071         | MEDICARE                     | 2,686                        | 2,686                       |
| 5072         | RETIREMENT - TMRS            | 31,138                       | 31,138                      |
| 5073         | WORKERS' COMPENSATION        | 304                          | 304                         |
| 5074         | UNEMPLOYMENT TAX             | 464                          | 464                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 21,933                       | 21,933                      |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,998                        | 1,998                       |
| 5080         | AUTO ALLOWANCE               | 2,400                        | 2,400                       |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>244,315</b>               | <b>244,315</b>              |
| 5102         | OFFICE SUPPLIES              | 1,700                        | 1,700                       |
| 5105         | UNIFORMS/CLOTHING            | 200                          | 200                         |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>1,900</b>                 | <b>1,900</b>                |
| 5312         | ADVERTISING & PUBLICATIONS   | 500                          | 500                         |
| 5314         | PROFESSIONAL SERVICES        | 328,000                      | 270,000                     |
| 5334         | TRAVEL & TRAINING            | 2,075                        | 2,075                       |
| 5336         | DUES & FEES                  | 910                          | 910                         |
| 5352         | TELECOMMUNICATION SERVICES   | 220                          | 220                         |
| 5358         | IT SERVICES                  | 1,610                        | 4,610                       |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| <b>5300</b>  | <b>SERVICES</b>              | <b>333,315</b>               | <b>278,315</b>              |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
|              | <b>DEPT TOTAL</b>            | <b>579,530</b>               | <b>524,530</b>              |

**Services:** Decrease associated with lower than anticipated costs associated with the City's third-party plan review and inspection firm. Building permit revenues also decreased.

Increase to IT Services cover permitting software that was previously unbudgeted.

**DEPARTMENT DETAIL**  
**Code Enforcement**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |                                                                                                                            |
|--------------|------------------------------|------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------|
| 5002         | SALARIES                     | 98,467                       | 98,467                      |                                                                                                                            |
| 5007         | LONGEVITY                    | 300                          | 300                         |                                                                                                                            |
| 5010         | INCENTIVE PAY                | 300                          | 300                         |                                                                                                                            |
| 5071         | MEDICARE                     | 1,436                        | 1,436                       |                                                                                                                            |
| 5072         | RETIREMENT - TMRS            | 17,441                       | 17,441                      |                                                                                                                            |
| 5073         | WORKERS' COMPENSATION        | 345                          | 345                         |                                                                                                                            |
| 5074         | UNEMPLOYMENT TAX             | 270                          | 270                         |                                                                                                                            |
| 5076         | HEALTH & DENTAL INSURANCE    | 17,546                       | 17,546                      |                                                                                                                            |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,172                        | 1,172                       |                                                                                                                            |
| 5086         | BENEFITS - OTHER             | -                            | -                           |                                                                                                                            |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>137,277</b>               | <b>137,277</b>              |                                                                                                                            |
| 5102         | OFFICE SUPPLIES              | 1,100                        | 1,100                       | <b>Vehicle Maint<br/>Supplies:</b> Increase for<br>new truck ordered in FY<br>22-23 but not delivered<br>until this year.  |
| 5105         | UNIFORMS/CLOTHING            | 1,000                        | 1,000                       |                                                                                                                            |
| 5112         | FUEL                         | 2,400                        | 2,400                       |                                                                                                                            |
| 5114         | MINOR TOOLS & EQUIPMENT      | 100                          | 100                         |                                                                                                                            |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |                                                                                                                            |
| 5173         | VEHICLE MAINT SUPPLIES       | 600                          | 1,400                       |                                                                                                                            |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>5,200</b>                 | <b>6,000</b>                |                                                                                                                            |
| 5306         | PRINTING                     | 1,500                        | 1,500                       | <b>Professional Services:</b><br>Increase to cover costs<br>associated with<br>demolition of<br>substandard<br>structures. |
| 5314         | PROFESSIONAL SERVICES        | 25,900                       | 35,900                      |                                                                                                                            |
| 5334         | TRAVEL & TRAINING            | 1,200                        | 1,200                       |                                                                                                                            |
| 5336         | DUES & FEES                  | 150                          | 150                         |                                                                                                                            |
| 5352         | TELECOMMUNICATION SERVICES   | 1,200                        | 1,200                       |                                                                                                                            |
| 5358         | IT SERVICES                  | 1,275                        | 1,275                       |                                                                                                                            |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |                                                                                                                            |
| <b>5300</b>  | <b>SERVICES</b>              | <b>31,225</b>                | <b>41,225</b>               |                                                                                                                            |
| 5504         | VEHICLES                     | -                            | 38,749                      | <b>Vehicles:</b> Increase for<br>new truck ordered in FY<br>22-23 but not delivered<br>until this year.                    |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |                                                                                                                            |
| <b>5500</b>  | <b>CAPITAL</b>               | -                            | <b>38,749</b>               |                                                                                                                            |
|              | <b>DEPT TOTAL</b>            | <b>173,702</b>               | <b>223,251</b>              |                                                                                                                            |

## DEPARTMENT DETAIL

### Police

| ACCT#             | ACCOUNT DESCRIPTION              | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------------|----------------------------------|----------------------|---------------------|
| 5002              | SALARIES                         | 2,784,850            | 2,784,850           |
| 5007              | LONGEVITY                        | 13,712               | 13,712              |
| 5008              | OVERTIME                         | 125,570              | 125,570             |
| 5010              | INCENTIVE PAY                    | 26,445               | 26,445              |
| 5071              | MEDICARE                         | 42,783               | 42,783              |
| 5072              | RETIREMENT - TMRS                | 526,865              | 526,865             |
| 5073              | WORKERS' COMPENSATION            | 49,594               | 49,594              |
| 5074              | UNEMPLOYMENT TAX                 | 5,265                | 5,265               |
| 5076              | HEALTH & DENTAL INSURANCE        | 342,247              | 342,247             |
| 5077              | DISABILITY & LIFE INSURANCE      | 32,053               | 32,053              |
| 5086              | BENEFITS - OTHER                 | -                    | -                   |
| <b>5000</b>       | <b>PERSONNEL</b>                 | <b>3,949,384</b>     | <b>3,949,384</b>    |
| 5102              | OFFICE SUPPLIES                  | 10,000               | 10,000              |
| 5103              | JANITORIAL SUPPLIES              | 7,000                | 7,000               |
| 5104              | GENERAL SUPPLIES                 | 1,500                | 1,500               |
| 5105              | UNIFORMS/CLOTHING                | 20,000               | 20,000              |
| 5106              | FOOD & KITCHEN                   | 3,500                | 3,500               |
| 5108              | POSTAGE/SHIPPING                 | 400                  | 400                 |
| 5110              | LAB/TESTING SUPPLIES             | 768                  | 768                 |
| 5111              | TECHNOLOGY SUPPLIES              | 2,000                | 2,000               |
| 5112              | FUEL                             | 100,496              | 100,496             |
| 5113              | EVIDENCE/INVESTIGATION SUPPLIES  | 2,000                | 2,000               |
| 5114              | MINOR TOOLS & EQUIPMENT          | 18,643               | 18,643              |
| 5117              | SAFETY SUPPLIES                  | 12,000               | 19,804              |
| 5118              | PRISONER SUPPORT                 | 12,000               | 12,000              |
| 5121              | DEFENSE SUPPLIES                 | 20,000               | 20,000              |
| 5126              | AWARDS & RECOGNITION             | 840                  | 840                 |
| 5169              | SUPPLIES - OTHER                 | -                    | -                   |
| 5173              | VEHICLE MAINT SUPPLIES           | 35,000               | 35,000              |
| <b>5100</b>       | <b>SUPPLIES</b>                  | <b>246,147</b>       | <b>253,951</b>      |
| 5306              | PRINTING                         | 1,025                | 1,025               |
| 5312              | ADVERTISING & PUBLICATIONS       | 200                  | 200                 |
| 5314              | PROFESSIONAL SERVICES            | 765                  | 765                 |
| 5336              | DUES & FEES                      | 4,350                | 4,350               |
| 5340              | LAB SERVICES                     | 28,700               | 46,700              |
| 5344              | EQUIPMENT RENTAL                 | 6,000                | 6,000               |
| 5351              | UTILITIES                        | 24,000               | 24,000              |
| 5358              | IT SERVICES                      | 19,013               | 19,013              |
| 5369              | CONTRACTUAL SERVICES - OTHER     | 36,216               | 36,216              |
| 5370              | BUILDING MAINT SERVICES          | 10,000               | 10,000              |
| 5372              | EQUIPMENT MAINT SERVICES         | 32,615               | 32,615              |
| 5373              | VEHICLE MAINT SERVICES           | 15,000               | 15,000              |
| <b>5300</b>       | <b>SERVICES</b>                  | <b>177,884</b>       | <b>195,884</b>      |
| 5501              | LAND                             | -                    | -                   |
| 5502              | BUILDING & BUILDING IMPROVEMENTS | -                    | -                   |
| 5504              | VEHICLES                         | 120,000              | 135,000             |
| 5508              | MACHINERY & EQUIPMENT            | 46,332               | 96,077              |
| 5580              | CAPITAL OUTLAY - OTHER           | -                    | -                   |
| <b>5500</b>       | <b>CAPITAL</b>                   | <b>166,332</b>       | <b>231,077</b>      |
| <b>DEPT TOTAL</b> |                                  | <b>4,539,747</b>     | <b>4,630,296</b>    |

#### Safety Supplies:

Increase to cover expenses associated with the active shooter ballistic vest grant. Revenue increased by the same amount.

**Lab Services:** Increase to cover rising cost of evidence testing.

**Vehicles:** Increase to cover the upfitting of two patrol vehicles.

**Machinery & Equipment:** Increase to cover equipment purchased with grant funds. Revenue increased by the same amount.

## DEPARTMENT DETAIL

### Animal Control

| ACCT#       | ACCOUNT DESCRIPTION          | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|------------------------------|----------------------|---------------------|
| 5002        | SALARIES                     | 250,187              | 250,187             |
| 5007        | LONGEVITY                    | 1,260                | 1,260               |
| 5008        | OVERTIME                     | 12,000               | 12,000              |
| 5010        | INCENTIVE PAY                | 600                  | 600                 |
| 5070        | FICA                         | -                    | -                   |
| 5071        | MEDICARE                     | 3,829                | 3,829               |
| 5072        | RETIREMENT - TMRS            | 46,485               | 46,485              |
| 5073        | WORKERS' COMPENSATION        | 5,932                | 5,932               |
| 5074        | UNEMPLOYMENT TAX             | 810                  | 810                 |
| 5076        | HEALTH & DENTAL INSURANCE    | 52,638               | 52,638              |
| 5077        | DISABILITY & LIFE INSURANCE  | 3,037                | 3,037               |
| 5086        | BENEFITS - OTHER             | -                    | -                   |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>376,778</b>       | <b>376,778</b>      |
| 5102        | OFFICE SUPPLIES              | 5,000                | 5,000               |
| 5103        | JANITORIAL SUPPLIES          | 5,000                | 5,000               |
| 5104        | GENERAL SUPPLIES             | 5,000                | 5,000               |
| 5105        | UNIFORMS/CLOTHING            | 5,000                | 5,000               |
| 5106        | FOOD & KITCHEN               | 2,125                | 2,125               |
| 5108        | POSTAGE/SHIPPING             | 400                  | 400                 |
| 5112        | FUEL                         | 4,000                | 4,000               |
| 5114        | MINOR TOOLS & EQUIPMENT      | 46,283               | 46,283              |
| 5117        | SAFETY SUPPLIES              | 500                  | 500                 |
| 5132        | ANIMAL SHELTER SUPPLIES      | 10,000               | 25,000              |
| 5169        | SUPPLIES - OTHER             | -                    | -                   |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>83,308</b>        | <b>98,308</b>       |
| 5306        | PRINTING                     | 1,050                | 1,050               |
| 5312        | ADVERTISING & PUBLICATIONS   | 200                  | 200                 |
| 5334        | TRAVEL & TRAINING            | 4,500                | 4,500               |
| 5337        | VETERINARY SERVICES          | 42,000               | 42,000              |
| 5338        | DONATED ANIMAL MEDICAL CARE  | 3,000                | 3,000               |
| 5351        | UTILITIES                    | 17,063               | 17,063              |
| 5352        | TELECOMMUNICATION SERVICES   | 1,900                | 1,900               |
| 5353        | DISPOSAL/REMOVAL SERVICES    | 200                  | 200                 |
| 5369        | CONTRACTUAL SERVICES - OTHER | 200                  | 200                 |
| 5370        | BUILDING MAINT SERVICES      | 9,000                | 9,000               |
| 5372        | EQUIPMENT MAINT SERVICES     | 1,000                | 1,000               |
| 5373        | VEHICLE MAINT SERVICES       | 2,306                | 2,306               |
| <b>5300</b> | <b>SERVICES</b>              | <b>82,419</b>        | <b>82,419</b>       |
| 5580        | CAPITAL OUTLAY - OTHER       | -                    | -                   |
| <b>5500</b> | <b>CAPITAL</b>               | -                    | -                   |
|             | <b>DEPT TOTAL</b>            | <b>542,505</b>       | <b>557,505</b>      |

**Animal Shelter  
Supplies:** Increase to  
cover rising cost of  
supplies needed for the  
care of animals.

## DEPARTMENT DETAIL

### Fire

| ACCT#       | ACCOUNT DESCRIPTION            | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|--------------------------------|----------------------|---------------------|
| 5002        | SALARIES                       | 2,024,786            | 2,024,786           |
| 5004        | PART-TIME/TEMP SALARIES        | 200,000              | 200,000             |
| 5007        | LONGEVITY                      | 11,040               | 11,040              |
| 5008        | OVERTIME                       | 168,216              | 168,216             |
| 5010        | INCENTIVE PAY                  | 25,500               | 25,500              |
| 5070        | FICA                           | 12,400               | 12,400              |
| 5071        | MEDICARE                       | 35,228               | 35,228              |
| 5072        | RETIREMENT - TMRS              | 392,511              | 392,511             |
| 5073        | WORKERS' COMPENSATION          | 52,713               | 52,713              |
| 5074        | UNEMPLOYMENT TAX               | 3,380                | 3,380               |
| 5076        | HEALTH & DENTAL INSURANCE      | 210,552              | 210,552             |
| 5077        | DISABILITY & LIFE INSURANCE    | 23,031               | 23,031              |
| 5086        | BENEFITS - OTHER               | -                    | -                   |
| <b>5000</b> | <b>PERSONNEL</b>               | <b>3,159,357</b>     | <b>3,159,357</b>    |
| 5102        | OFFICE SUPPLIES                | 1,500                | 1,500               |
| 5103        | JANITORIAL SUPPLIES            | 5,800                | 5,800               |
| 5104        | GENERAL SUPPLIES               | 5,782                | 5,782               |
| 5105        | UNIFORMS/CLOTHING              | 23,476               | 23,476              |
| 5106        | FOOD & KITCHEN                 | 5,000                | 5,000               |
| 5107        | EDUCATIONAL SUPPLIES           | 3,000                | 3,000               |
| 5108        | POSTAGE/SHIPPING               | 800                  | 800                 |
| 5109        | CHEMICALS & GASES              | 26,300               | 26,300              |
| 5111        | TECHNOLOGY SUPPLIES            | 7,000                | 7,000               |
| 5112        | FUEL                           | 79,986               | 79,986              |
| 5114        | MINOR TOOLS & EQUIPMENT        | 32,277               | 32,277              |
| 5115        | MEDICAL AID SUPPLIES           | 65,000               | 72,530              |
| 5116        | MEDICINE/KITS (EMS)            | 26,000               | 26,000              |
| 5117        | SAFETY SUPPLIES                | 73,995               | 98,995              |
| 5126        | AWARDS & RECOGNITION           | 800                  | 800                 |
| 5127        | PROMOTIONAL/MARKETING SUPPLIES | 6,000                | 6,000               |
| 5169        | SUPPLIES - OTHER               | 500                  | 500                 |
| 5170        | BUILDING MAINT SUPPLIES        | 3,000                | 3,000               |
| 5171        | EQUIPMENT MAINT SUPPLIES       | 5,000                | 5,000               |
| 5173        | VEHICLE MAINT SUPPLIES         | 48,000               | 48,000              |
| <b>5100</b> | <b>SUPPLIES</b>                | <b>419,216</b>       | <b>451,746</b>      |
| 5306        | PRINTING                       | 1,250                | 1,250               |
| 5312        | ADVERTISING & PUBLICATIONS     | 1,250                | 1,250               |
| 5314        | PROFESSIONAL SERVICES          | 5,000                | 5,000               |
| 5315        | ADVISORY & CONSULTING SERVICES | 12,000               | 12,000              |
| 5334        | TRAVEL & TRAINING              | 23,000               | 23,000              |
| 5336        | DUES & FEES                    | 8,805                | 8,805               |
| 5342        | UNIFORM/LAUNDRY SERVICES       | 12,000               | 12,000              |
| 5343        | COLLECTION/BILLING AGENCY      | 58,000               | 58,000              |
| 5344        | EQUIPMENT RENTAL               | 3,888                | 3,888               |
| 5346        | JANITORIAL SERVICES            | 4,900                | 4,900               |
| 5351        | UTILITIES                      | 38,000               | 38,000              |
| 5352        | TELECOMMUNICATION SERVICES     | 32,265               | 32,265              |

**Medical Aid Supplies and Safety Supplies:**  
Increase to cover costs associated with grants awarded to the Fire Department. Revenue increased by the same amount.

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5353         | DISPOSAL/REMOVAL SERVICES    | 4,000                        | 4,000                       |
| 5358         | IT SERVICES                  | 8,127                        | 8,127                       |
| 5369         | CONTRACTUAL SERVICES - OTHER | 20,000                       | 20,000                      |
| 5370         | BUILDING MAINT SERVICES      | 16,000                       | 16,000                      |
| 5372         | EQUIPMENT MAINT SERVICES     | 19,000                       | 19,000                      |
| 5373         | VEHICLE MAINT SERVICES       | 48,141                       | 48,141                      |
| <b>5300</b>  | <b>SERVICES</b>              | <b>315,626</b>               | <b>315,626</b>              |
| 5504         | VEHICLES                     | 1,480,000                    | 1,480,000                   |
| 5580         | CAPITAL OUTLAY - OTHER       | 20,000                       | 20,000                      |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>1,500,000</b>             | <b>1,500,000</b>            |
|              | <b>DEPT TOTAL</b>            | <b>5,394,199</b>             | <b>5,426,729</b>            |



## DEPARTMENT DETAIL

### Streets

| ACCT#             | ACCOUNT DESCRIPTION          | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------------|------------------------------|----------------------|---------------------|
| 5002              | SALARIES                     | 334,949              | 334,949             |
| 5007              | LONGEVITY                    | 1,352                | 1,352               |
| 5008              | OVERTIME                     | 7,200                | 7,200               |
| 5010              | INCENTIVE PAY                | 1,500                | 1,500               |
| 5071              | MEDICARE                     | 5,003                | 5,003               |
| 5072              | RETIREMENT - TMRS            | 60,737               | 60,737              |
| 5073              | WORKERS' COMPENSATION        | 10,516               | 10,516              |
| 5074              | UNEMPLOYMENT TAX             | 945                  | 945                 |
| 5076              | HEALTH & DENTAL INSURANCE    | 61,411               | 61,411              |
| 5077              | DISABILITY & LIFE INSURANCE  | 4,000                | 4,000               |
| 5086              | BENEFITS - OTHER             | -                    | -                   |
| <b>5000</b>       | <b>PERSONNEL</b>             | <b>487,613</b>       | <b>487,613</b>      |
| 5102              | OFFICE SUPPLIES              | 430                  | 430                 |
| 5103              | JANITORIAL SUPPLIES          | 500                  | 500                 |
| 5104              | GENERAL SUPPLIES             | 1,255                | 1,255               |
| 5105              | UNIFORMS/CLOTHING            | 1,000                | 1,000               |
| 5106              | FOOD & KITCHEN               | 1,000                | 1,000               |
| 5109              | CHEMICALS & GASES            | 628                  | 628                 |
| 5112              | FUEL                         | 14,350               | 14,350              |
| 5114              | MINOR TOOLS & EQUIPMENT      | 8,710                | 8,710               |
| 5117              | SAFETY SUPPLIES              | 2,690                | 2,690               |
| 5124              | TRAFFIC SUPPLIES             | 6,303                | 6,303               |
| 5169              | SUPPLIES - OTHER             | -                    | -                   |
| 5170              | BUILDING MAINT SUPPLIES      | 1,000                | 1,000               |
| 5171              | EQUIPMENT MAINT SUPPLIES     | 9,000                | 9,000               |
| 5173              | VEHICLE MAINT SUPPLIES       | 3,712                | 3,712               |
| 5174              | STREET MATERIALS             | 9,025                | 9,025               |
| <b>5100</b>       | <b>SUPPLIES</b>              | <b>59,603</b>        | <b>59,603</b>       |
| 5312              | ADVERTISING & PUBLICATIONS   | 205                  | 205                 |
| 5314              | PROFESSIONAL SERVICES        | 2,731                | 2,731               |
| 5334              | TRAVEL & TRAINING            | 2,000                | 2,000               |
| 5336              | DUES & FEES                  | 1,000                | 1,000               |
| 5342              | UNIFORM/LAUNDRY SERVICES     | 4,325                | 4,325               |
| 5351              | UTILITIES                    | 500                  | 500                 |
| 5352              | TELECOMMUNICATION SERVICES   | 1,370                | 2,740               |
| 5353              | DISPOSAL/REMOVAL SERVICES    | 9,000                | 9,000               |
| 5369              | CONTRACTUAL SERVICES - OTHER | -                    | -                   |
| 5370              | BUILDING MAINT SERVICES      | 613                  | 613                 |
| 5372              | EQUIPMENT MAINT SERVICES     | 1,147                | 1,147               |
| 5373              | VEHICLE MAINT SERVICES       | 7,712                | 7,712               |
| 5374              | STREET MAINT SERVICES        | 17,900               | 17,900              |
| 5399              | OTHER MAINTENANCE SERVICES   | -                    | -                   |
| <b>5300</b>       | <b>SERVICES</b>              | <b>48,518</b>        | <b>49,888</b>       |
| 5508              | MACHINERY & EQUIPMENT        | 40,000               | 83,437              |
| 5580              | CAPITAL OUTLAY - OTHER       | 15,000               | 15,000              |
| <b>5500</b>       | <b>CAPITAL</b>               | <b>55,000</b>        | <b>98,437</b>       |
| <b>DEPT TOTAL</b> |                              | <b>650,734</b>       | <b>695,541</b>      |

**Telecommunication Services:** Increase to cover the cost of department issued cell phones.

**Machinery & Equipment:** Increase to cover replacement of a skid steer that experienced a catastrophic engine failure.

**DEPARTMENT DETAIL****Maintenance**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 117,373                      | 117,373                     |
| 5007         | LONGEVITY                    | 688                          | 688                         |
| 5008         | OVERTIME                     | 800                          | 800                         |
| 5010         | INCENTIVE PAY                | 2,400                        | 2,400                       |
| 5071         | MEDICARE                     | 1,758                        | 1,758                       |
| 5072         | RETIREMENT - TMRS            | 21,348                       | 21,348                      |
| 5073         | WORKERS' COMPENSATION        | 2,027                        | 2,027                       |
| 5074         | UNEMPLOYMENT TAX             | 270                          | 270                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 17,546                       | 17,546                      |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,373                        | 1,373                       |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>165,583</b>               | <b>165,583</b>              |
| 5102         | OFFICE SUPPLIES              | 410                          | 410                         |
| 5103         | JANITORIAL SUPPLIES          | 1,438                        | 1,438                       |
| 5104         | GENERAL SUPPLIES             | 100                          | 100                         |
| 5111         | TECHNOLOGY SUPPLIES          | 40                           | 40                          |
| 5112         | FUEL                         | 5,550                        | 5,550                       |
| 5114         | MINOR TOOLS & EQUIPMENT      | 2,000                        | 2,000                       |
| 5117         | SAFETY SUPPLIES              | 500                          | 500                         |
| 5126         | AWARDS & RECOGNITION         | 75                           | 75                          |
| 5169         | SUPPLIES - OTHER             | 325                          | 325                         |
| 5170         | BUILDING MAINT SUPPLIES      | 900                          | 900                         |
| 5173         | VEHICLE MAINT SUPPLIES       | 800                          | 800                         |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>12,138</b>                | <b>12,138</b>               |
| 5334         | TRAVEL & TRAINING            | 2,008                        | 2,008                       |
| 5336         | DUES & FEES                  | 70                           | 70                          |
| 5342         | UNIFORM/LAUNDRY SERVICES     | 2,445                        | 2,445                       |
| 5351         | UTILITIES                    | 200                          | 200                         |
| 5352         | TELECOMMUNICATION SERVICES   | 900                          | 900                         |
| 5353         | DISPOSAL/REMOVAL SERVICES    | 4,200                        | 4,200                       |
| 5358         | IT SERVICES                  | 2,050                        | 2,050                       |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| 5370         | BUILDING MAINT SERVICES      | 9,250                        | 9,250                       |
| 5372         | EQUIPMENT MAINT SERVICES     | 2,200                        | 2,200                       |
| 5373         | VEHICLE MAINT SERVICES       | 1,250                        | 1,250                       |
| <b>5300</b>  | <b>SERVICES</b>              | <b>24,573</b>                | <b>24,573</b>               |
| 5508         | MACHINERY & EQUIPMENT        | 6,900                        | 6,900                       |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>6,900</b>                 | <b>6,900</b>                |
|              | <b>DEPT TOTAL</b>            | <b>209,194</b>               | <b>209,194</b>              |

## DEPARTMENT DETAIL

### Parks & Recreation

| ACCT#             | ACCOUNT DESCRIPTION            | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |  |
|-------------------|--------------------------------|----------------------|---------------------|--|
| 5002              | SALARIES                       | 308,889              | 308,889             |  |
| 5007              | LONGEVITY                      | 1,772                | 1,772               |  |
| 5008              | OVERTIME                       | 12,300               | 12,300              |  |
| 5010              | INCENTIVE PAY                  | 1,104                | 1,104               |  |
| 5071              | MEDICARE                       | 4,699                | 4,699               |  |
| 5072              | RETIREMENT - TMRS              | 57,051               | 57,051              |  |
| 5073              | WORKERS' COMPENSATION          | 4,667                | 4,667               |  |
| 5074              | UNEMPLOYMENT TAX               | 810                  | 810                 |  |
| 5076              | HEALTH & DENTAL INSURANCE      | 52,638               | 52,638              |  |
| 5077              | DISABILITY & LIFE INSURANCE    | 3,724                | 3,724               |  |
| 5086              | BENEFITS - OTHER               | -                    | -                   |  |
| <b>5000</b>       | <b>PERSONNEL</b>               | <b>447,654</b>       | <b>447,654</b>      |  |
| 5102              | OFFICE SUPPLIES                | 1,710                | 1,710               |  |
| 5103              | JANITORIAL SUPPLIES            | 6,250                | 6,250               |  |
| 5104              | GENERAL SUPPLIES               | 6,950                | 6,950               |  |
| 5105              | UNIFORMS/CLOTHING              | 1,000                | 1,000               |  |
| 5108              | POSTAGE/SHIPPING               | 1,400                | 1,400               |  |
| 5109              | CHEMICALS & GASES              | 13,010               | 13,010              |  |
| 5111              | TECHNOLOGY SUPPLIES            | 500                  | 500                 |  |
| 5112              | FUEL                           | 10,500               | 10,500              |  |
| 5114              | MINOR TOOLS & EQUIPMENT        | 19,500               | 19,500              |  |
| 5117              | SAFETY SUPPLIES                | 1,120                | 1,120               |  |
| 5126              | AWARDS & RECOGNITION           | 5,000                | 5,000               |  |
| 5170              | BUILDING MAINT SUPPLIES        | 10,000               | 10,000              |  |
| 5171              | EQUIPMENT MAINT SUPPLIES       | 8,600                | 8,600               |  |
| 5173              | VEHICLE MAINT SUPPLIES         | 4,800                | 4,800               |  |
| 5178              | PARKS MAINT SUPPLIES           | 45,000               | 45,000              |  |
| <b>5100</b>       | <b>SUPPLIES</b>                | <b>135,340</b>       | <b>135,340</b>      |  |
| 5306              | PRINTING                       | 1,500                | 1,500               |  |
| 5312              | ADVERTISING & PUBLICATIONS     | 310                  | 310                 |  |
| 5314              | PROFESSIONAL SERVICES          | 2,000                | 2,000               |  |
| 5334              | TRAVEL & TRAINING              | 3,790                | 3,790               |  |
| 5336              | DUES & FEES                    | 1,524                | 1,524               |  |
| 5342              | UNIFORM/LAUNDRY SERVICES       | 3,000                | 3,000               |  |
| 5344              | EQUIPMENT RENTAL               | 2,350                | 2,350               |  |
| 5346              | JANITORIAL SERVICES            | 16,150               | 16,150              |  |
| 5348              | PARK COORDINATOR FEES          | 12,000               | 12,000              |  |
| 5350              | SPECIAL PROGRAMS & EVENTS      | 39,500               | 52,000              |  |
| 5351              | UTILITIES                      | 7,800                | 7,800               |  |
| 5352              | TELECOMMUNICATION SERVICES     | 8,494                | 8,494               |  |
| 5353              | DISPOSAL/REMOVAL SERVICES      | 9,000                | 9,000               |  |
| 5354              | SECURITY & MONITORING SERVICES | 200                  | 200                 |  |
| 5358              | IT SERVICES                    | 2,036                | 2,036               |  |
| 5369              | CONTRACTUAL SERVICES - OTHER   | 55,000               | 58,834              |  |
| 5370              | BUILDING MAINT SERVICES        | 10,000               | 10,000              |  |
| 5372              | EQUIPMENT MAINT SERVICES       | 1,000                | 1,000               |  |
| 5373              | VEHICLE MAINT SERVICES         | 1,000                | 1,000               |  |
| 5377              | GROUND MAINT SERVICES          | 50,000               | 56,250              |  |
| 5378              | PARK MAINT SERVICES            | 50,500               | 50,500              |  |
| 5380              | ELECTRICAL REPAIRS             | 19,400               | 19,400              |  |
| <b>5300</b>       | <b>SERVICES</b>                | <b>296,554</b>       | <b>319,138</b>      |  |
| 5508              | MACHINERY & EQUIPMENT          | 25,000               | 40,555              |  |
| 5580              | CAPITAL OUTLAY - OTHER         | 74,000               | 433,230             |  |
| <b>5500</b>       | <b>CAPITAL</b>                 | <b>99,000</b>        | <b>473,785</b>      |  |
| <b>DEPT TOTAL</b> |                                | <b>978,548</b>       | <b>1,375,917</b>    |  |

**Contractual Services - Other:** Increase to cover additional programming costs associated with the Senior Citizens program.

**Special Programs & Events:** Increase to cover additional expenses associated with Music in the Park.

**Grounds Maint Services:** Increase to cover landscape replacements at City

**Machinery & Equipment:** Increase for equipment ordered in FY 22-23 but not invoiced to the City until the current year.

**Capital Outlay - Other:** Increase to cover cost of upgraded lights for the Shady Grove ballfields, ballfield renovations, fence improvements, permanent lighting installed at the Central Park amphitheater, pavilion, and restroom, and roof/gutter replacements at Shady Grove Park. Insurance claim revenue of \$13,474 partially offsets the roof/gutter replacement.

## DEPARTMENT DETAIL

### Library

| ACCT#             | ACCOUNT DESCRIPTION            | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------|--------------------------------|----------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5002              | SALARIES                       | 385,921              | 385,921             | <b>Part-Time Salaries:</b><br>Increase to cover part-time salaries that were not included due to a data-entry error.                                                                                                                                                                                                                                                              |
| 5004              | PART-TIME/TEMP SALARIES        | 71,756               | 74,565              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5007              | LONGEVITY                      | 1,108                | 1,108               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5008              | OVERTIME                       | 1,500                | 1,500               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5010              | INCENTIVE PAY                  | 4,800                | 4,800               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5071              | MEDICARE                       | 6,814                | 6,814               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5072              | RETIREMENT - TMRS              | 82,723               | 82,723              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5073              | WORKERS' COMPENSATION          | 1,063                | 1,063               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5074              | UNEMPLOYMENT TAX               | 1,485                | 1,485               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5076              | HEALTH & DENTAL INSURANCE      | 61,411               | 61,411              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5077              | DISABILITY & LIFE INSURANCE    | 4,542                | 4,542               | <b>Dues &amp; Fees:</b> Increase for Rotary Club dues for Asst Library Director.                                                                                                                                                                                                                                                                                                  |
| 5080              | AUTO ALLOWANCE                 | 4,800                | 4,800               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5086              | BENEFITS - OTHER               | -                    | -                   | <b>Utilites:</b> Increase to cover greater than anticipated utility costs.<br><br><b>Building Maint Services:</b> Increase for unexpected repairs associated with the fire suppression system, HVAC repairs, and lighting repairs.                                                                                                                                                |
| <b>5000</b>       | <b>PERSONNEL</b>               | <b>627,923</b>       | <b>630,732</b>      |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5102              | OFFICE SUPPLIES                | 3,300                | 3,300               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5103              | JANITORIAL SUPPLIES            | 7,625                | 7,625               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5104              | GENERAL SUPPLIES               | 5,625                | 5,625               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5105              | UNIFORMS/CLOTHING              | 1,240                | 1,240               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5106              | FOOD & KITCHEN                 | 2,000                | 2,000               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5108              | POSTAGE/SHIPPING               | 470                  | 470                 |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5111              | TECHNOLOGY SUPPLIES            | 16,000               | 16,000              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5114              | MINOR TOOLS & EQUIPMENT        | 15,577               | 15,577              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5127              | PROMOTIONAL/MARKETING SUPPLIES | 2,550                | 2,550               | <b>Furniture &amp; Fixtures:</b><br>Increase to cover purchases related to the office space project that were inadvertently left out of this year's budget.<br><br><b>Capital Outlay - Other:</b><br>Increase for repairs to geothermal HVAC system that were backordered over 20 weeks, additional painting associated with office space project, and expanded outdoor lighting. |
| 5129              | BOOKS & AUDIOVISUAL            | 52,000               | 52,000              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5130              | MAGAZINES & NEWSPAPERS         | 5,500                | 5,500               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5169              | SUPPLIES - OTHER               | 3,950                | 3,950               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5170              | BUILDING MAINT SUPPLIES        | 3,000                | 3,000               |                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>5100</b>       | <b>SUPPLIES</b>                | <b>118,837</b>       | <b>118,837</b>      |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5306              | PRINTING                       | 3,425                | 3,425               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5314              | PROFESSIONAL SERVICES          | 3,975                | 3,975               | <b>Capital Outlay - Other:</b><br>Increase for repairs to geothermal HVAC system that were backordered over 20 weeks, additional painting associated with office space project, and expanded outdoor lighting.                                                                                                                                                                    |
| 5334              | TRAVEL & TRAINING              | 9,448                | 9,448               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5336              | DUES & FEES                    | 2,888                | 4,088               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5344              | EQUIPMENT RENTAL               | 10,285               | 10,285              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5346              | JANITORIAL SERVICES            | 13,920               | 13,920              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5350              | SPECIAL PROGRAMS & EVENTS      | 8,000                | 8,000               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5351              | UTILITIES                      | 66,625               | 85,000              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5352              | TELECOMMUNICATION SERVICES     | 16,565               | 16,565              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5358              | IT SERVICES                    | 24,345               | 24,345              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5369              | CONTRACTUAL SERVICES - OTHER   | -                    | -                   |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5370              | BUILDING MAINT SERVICES        | 21,450               | 66,253              |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5372              | EQUIPMENT MAINT SERVICES       | 15,100               | 15,100              |                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>5300</b>       | <b>SERVICES</b>                | <b>196,026</b>       | <b>260,404</b>      |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5506              | FURNITURE & FIXTURES           | -                    | 5,500               |                                                                                                                                                                                                                                                                                                                                                                                   |
| 5580              | CAPITAL OUTLAY - OTHER         | 73,020               | 160,176             |                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>5500</b>       | <b>CAPITAL</b>                 | <b>73,020</b>        | <b>165,676</b>      |                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>DEPT TOTAL</b> |                                | <b>1,015,806</b>     | <b>1,175,649</b>    |                                                                                                                                                                                                                                                                                                                                                                                   |

## DEPARTMENT DETAIL

### Non-Department

| ACCT#       | ACCOUNT DESCRIPTION           | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|-------------------------------|----------------------|---------------------|
| 5002        | SALARIES                      | 486,270              | 486,270             |
| 5071        | MEDICARE                      | 7,051                | 7,051               |
| 5072        | RETIREMENT - TMRS             | 85,608               | 85,608              |
| 5073        | WORKERS' COMPENSATION         | 8,522                | 8,522               |
| 5077        | DISABILITY & LIFE INSURANCE   | 5,168                | 5,168               |
| 5086        | BENEFITS - OTHER              | -                    | -                   |
| <b>5000</b> | <b>PERSONNEL</b>              | <b>592,619</b>       | <b>592,619</b>      |
| 5102        | OFFICE SUPPLIES               | 1,900                | 1,900               |
| 5106        | FOOD & KITCHEN                | 500                  | 500                 |
| 5108        | POSTAGE/SHIPPING              | 8,700                | 8,700               |
| 5111        | TECHNOLOGY SUPPLIES           | 26,200               | 26,200              |
| 5169        | SUPPLIES - OTHER              | -                    | -                   |
| 5171        | EQUIPMENT MAINT SUPPLIES      | 3,000                | 3,000               |
| 5199        | OTHER MAINT SUPPLIES          | 5,350                | 5,350               |
| <b>5100</b> | <b>SUPPLIES</b>               | <b>45,650</b>        | <b>45,650</b>       |
| 5302        | INSURANCE/RISK MGMT           | 59,125               | 75,500              |
| 5303        | INSURANCE - PUBLIC OFF. LIAB. | 28,425               | 33,000              |
| 5304        | INSURANCE - BUILDINGS         | 107,207              | 107,207             |
| 5306        | PRINTING                      | 100                  | 100                 |
| 5313        | TAX ASSESSING & COLLECTION    | 65,280               | 65,280              |
| 5314        | PROFESSIONAL SERVICES         | 28,385               | 28,385              |
| 5318        | LEGAL SERVICES                | 55,000               | 55,000              |
| 5344        | EQUIPMENT RENTAL              | 12,784               | 12,784              |
| 5352        | TELECOMMUNICATION SERVICES    | 9,480                | 9,480               |
| 5358        | IT SERVICES                   | 118,552              | 118,552             |
| 5369        | CONTRACTUAL SERVICES - OTHER  | 10,000               | 10,000              |
| <b>5300</b> | <b>SERVICES</b>               | <b>494,338</b>       | <b>515,288</b>      |
| 5580        | CAPITAL OUTLAY - OTHER        | -                    | -                   |
| <b>5500</b> | <b>CAPITAL</b>                | <b>-</b>             | <b>-</b>            |
|             | <b>DEPT TOTAL</b>             | <b>1,132,607</b>     | <b>1,153,557</b>    |

**Insurance:** Increase to cover greater than anticipated costs for various liability insurance carried by the City.

# Utility Fund



**City of Azle**  
**Utility Fund Summary**  
**Revenues vs. Expenses**

|                                                              | <b>FY 2023-24<br/>Budget</b> | <b>FY 2023-24<br/>Estimated</b> | <b>Change</b>    |                                                                                                                                                                                                        |
|--------------------------------------------------------------|------------------------------|---------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>BEGINNING<br/>WORKING CAPITAL</b>                         | <b>4,885,672</b>             | <b>5,819,496</b>                | <b>933,824</b>   | <b>Beginning Working Capital:</b> Increase to beginning working capital due to greater than anticipated revenue and a positive change in the value of current assets/liabilities in the previous year. |
| <b>OPERATING REVENUES</b>                                    |                              |                                 |                  |                                                                                                                                                                                                        |
| Water Revenues                                               | 5,123,600                    | 5,187,600                       | 64,000           |                                                                                                                                                                                                        |
| Wastewater Revenues                                          | 2,947,000                    | 3,060,000                       | 113,000          |                                                                                                                                                                                                        |
| Sanitation Revenues                                          | 2,693,036                    | 2,036,360                       | (656,676)        |                                                                                                                                                                                                        |
| <b>TOTAL OPERATING REVENUES</b>                              | <b>10,763,636</b>            | <b>10,283,960</b>               | <b>(479,676)</b> |                                                                                                                                                                                                        |
| <b>TRANSFERS FROM OTHER FUNDS</b>                            | <b>90,000</b>                | <b>90,000</b>                   | <b>-</b>         |                                                                                                                                                                                                        |
| <b>OPERATING EXPENSES</b>                                    |                              |                                 |                  |                                                                                                                                                                                                        |
| Utility Administration                                       | 181,575                      | 181,575                         | -                |                                                                                                                                                                                                        |
| Water Department                                             | 1,946,565                    | 2,161,565                       | 215,000          |                                                                                                                                                                                                        |
| Wastewater Department                                        | 1,484,050                    | 1,745,233                       | 261,183          |                                                                                                                                                                                                        |
| Utility Maintenance                                          | 2,009,360                    | 2,220,639                       | 211,279          |                                                                                                                                                                                                        |
| Utility Billing                                              | 426,201                      | 451,201                         | 25,000           |                                                                                                                                                                                                        |
| Non-Departmental (less Debt Service)                         | 3,094,421                    | 2,463,811                       | (630,610)        |                                                                                                                                                                                                        |
| <b>TOTAL OPERATING EXPENSES</b>                              | <b>9,142,172</b>             | <b>9,224,024</b>                | <b>81,852</b>    |                                                                                                                                                                                                        |
| <b>NON-OPERATING REVENUES<br/>(EXPENSES)</b>                 |                              |                                 |                  |                                                                                                                                                                                                        |
| Interest and Misc. Revenue                                   | 205,000                      | 360,000                         | 155,000          |                                                                                                                                                                                                        |
| Debt Service                                                 | (1,267,390)                  | (1,267,390)                     | -                |                                                                                                                                                                                                        |
| <b>TOTAL NON-OPERATING<br/>REVENUES (EXPENSES)</b>           | <b>(1,062,390)</b>           | <b>(907,390)</b>                | <b>155,000</b>   |                                                                                                                                                                                                        |
| <b>NET INCOME</b>                                            | <b>649,074</b>               | <b>242,546</b>                  | <b>(406,528)</b> |                                                                                                                                                                                                        |
| <b>TRANSFERS TO OTHER FUNDS</b>                              |                              |                                 |                  |                                                                                                                                                                                                        |
| General Fund                                                 | 903,798                      | 903,798                         | -                |                                                                                                                                                                                                        |
| Utility Capital Projects                                     | 600,000                      | 1,010,000                       | 410,000          |                                                                                                                                                                                                        |
| <b>CHANGE IN THE VALUE OF<br/>CURRENT ASSETS/LIABILITIES</b> |                              |                                 |                  |                                                                                                                                                                                                        |
| <b>ENDING WORKING CAPITAL</b>                                | <b>4,030,948</b>             | <b>4,148,244</b>                | <b>117,296</b>   |                                                                                                                                                                                                        |

## UTILITY FUND REVENUE

| Acct. #                            | Description               | FY 2023-24<br>Budget | FY 2023-24<br>Estimate |
|------------------------------------|---------------------------|----------------------|------------------------|
| <b>OPERATING REVENUE</b>           |                           |                      |                        |
| 300-4415                           | Tower & Antenna Rentals   | 83,000               | 82,000                 |
| 300-4450                           | Water Sales               | 4,820,000            | 4,850,000              |
| 300-4451                           | Water Tap Fees            | 10,000               | 10,000                 |
| 300-4452                           | Service Charges           | 190,000              | 225,000                |
| 300-4453                           | Wholesale Water Sales     | 19,600               | 19,600                 |
| 300-4455                           | Bulk Water Sales          | 1,000                | 1,000                  |
| <b>TOTAL WATER REVENUE</b>         |                           | <b>5,123,600</b>     | <b>5,187,600</b>       |
| 310-4460                           | Sewer Treatment           | 2,717,000            | 2,750,000              |
| 310-4461                           | Sewer Tap Fees            | 10,000               | 10,000                 |
| 310-4462                           | Wholesale Sewer Treatment | 220,000              | 300,000                |
| <b>TOTAL WASTEWATER REVENUE</b>    |                           | <b>2,947,000</b>     | <b>3,060,000</b>       |
| 320-4445                           | Garbage Contract          | 2,605,000            | 1,939,390              |
| 320-4446                           | Garbage Collection Fee    | 88,036               | 96,970                 |
| <b>TOTAL SANITATION REVENUE</b>    |                           | <b>2,693,036</b>     | <b>2,036,360</b>       |
| <b>TOTAL OPERATING REVENUE</b>     |                           | <b>10,763,636</b>    | <b>10,283,960</b>      |
| <b>NON-OPERATING REVENUE</b>       |                           |                      |                        |
| 600-4501                           | Interest Income           | 195,000              | 350,000                |
| 700-4581                           | Miscellaneous Revenue     | 10,000               | 10,000                 |
| <b>TOTAL NON-OPERATING REVENUE</b> |                           | <b>205,000</b>       | <b>360,000</b>         |
| <b>TOTAL INCOME</b>                |                           | <b>10,968,636</b>    | <b>10,643,960</b>      |

**Garbage Contract:**  
Decrease due to CWD  
now billing commercial  
accounts. Expenditures  
also decreased by same  
amount.

## DEPARTMENT CONSOLIDATION

| ACCT#       | ACCOUNT DESCRIPTION          | Budgeted<br>FY 2023-24 | Estimated<br>FY 2023-24 |
|-------------|------------------------------|------------------------|-------------------------|
| 5002        | SALARIES                     | 1,669,508              | 1,669,508               |
| 5007        | LONGEVITY                    | 9,936                  | 9,936                   |
| 5008        | OVERTIME                     | 60,500                 | 76,500                  |
| 5010        | INCENTIVE PAY                | 18,670                 | 18,670                  |
| 5071        | MEDICARE                     | 25,500                 | 25,732                  |
| 5072        | RETIREMENT - TMRS            | 309,604                | 312,370                 |
| 5073        | WORKERS' COMPENSATION        | 26,741                 | 27,126                  |
| 5074        | UNEMPLOYMENT TAX             | 3,780                  | 3,780                   |
| 5076        | HEALTH & DENTAL INSURANCE    | 245,644                | 245,644                 |
| 5077        | DISABILITY & LIFE INSURANCE  | 19,508                 | 19,508                  |
| 5086        | BENEFITS - OTHER             | -                      | -                       |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>2,389,391</b>       | <b>2,408,774</b>        |
| 5102        | OFFICE SUPPLIES              | 6,613                  | 7,613                   |
| 5103        | JANITORIAL SUPPLIES          | -                      | 2,635                   |
| 5104        | GENERAL SUPPLIES             | 14,500                 | 8,780                   |
| 5105        | UNIFORMS/CLOTHING            | 430                    | 4,634                   |
| 5106        | FOOD & KITCHEN               | 1,100                  | 2,100                   |
| 5108        | POSTAGE/SHIPPING             | 33,023                 | 35,398                  |
| 5109        | CHEMICALS & GASES            | 218,500                | 283,650                 |
| 5110        | LAB/TESTING SUPPLIES         | 52,000                 | 55,338                  |
| 5111        | TECHNOLOGY SUPPLIES          | 28,700                 | 30,331                  |
| 5112        | FUEL                         | 38,295                 | 42,295                  |
| 5114        | MINOR TOOLS & EQUIPMENT      | 27,469                 | 44,869                  |
| 5117        | SAFETY SUPPLIES              | 12,053                 | 12,053                  |
| 5169        | SUPPLIES - OTHER             | 3,229                  | 1,684                   |
| 5170        | BUILDING MAINT SUPPLIES      | -                      | 30,050                  |
| 5171        | EQUIPMENT MAINT SUPPLIES     | -                      | 112,695                 |
| 5173        | VEHICLE MAINT SUPPLIES       | -                      | 7,118                   |
| 5176        | UTILITY SYSTEM SUPPLIES      | -                      | 213,125                 |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>435,912</b>         | <b>894,368</b>          |
| 5302        | INSURANCE/RISK MGMT          | 15,100                 | 18,100                  |
| 5304        | INSURANCE - BUILDINGS        | 53,361                 | 65,361                  |
| 5306        | PRINTING                     | 650                    | 650                     |
| 5312        | ADVERTISING & PUBLICATIONS   | 1,740                  | 1,740                   |
| 5314        | PROFESSIONAL SERVICES        | 57,791                 | 58,791                  |
| 5321        | REGULATORY FEES              | 25,448                 | 25,448                  |
| 5325        | MERCHANT SERVICE FEES        | 96,000                 | 96,000                  |
| 5334        | TRAVEL & TRAINING            | 28,738                 | 28,738                  |
| 5336        | DUES & FEES                  | 7,334                  | 6,784                   |
| 5340        | LAB SERVICES                 | 63,698                 | 57,198                  |
| 5342        | UNIFORM/LAUNDRY SERVICES     | 16,380                 | 12,175                  |
| 5344        | EQUIPMENT RENTAL             | 10,475                 | 35,747                  |
| 5351        | UTILITIES                    | 412,537                | 455,788                 |
| 5352        | TELECOMMUNICATION SERVICES   | 58,768                 | 58,768                  |
| 5353        | DISPOSAL/REMOVAL SERVICES    | 280,206                | 354,028                 |
| 5358        | IT SERVICES                  | 207,692                | 253,242                 |
| 5360        | WATER PURCHASES              | 700,000                | 800,000                 |
| 5361        | GARBAGE SERVICES             | 2,605,000              | 1,939,390               |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                      | -                       |

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>    | <b>Budgeted<br/>FY 2023-24</b> | <b>Estimated<br/>FY 2023-24</b> |
|--------------|-------------------------------|--------------------------------|---------------------------------|
| 5370         | BUILDING MAINT SERVICES       | 57,304                         | 27,304                          |
| 5372         | EQUIPMENT MAINT SERVICES      | 133,051                        | 78,351                          |
| 5373         | VEHICLE MAINT SERVICES        | 31,138                         | 23,020                          |
| 5375         | METER MAINT SERVICES          | 36,000                         | 33,700                          |
| 5376         | UTILITY SYSTEM MAINT SERVICES | 672,258                        | 736,359                         |
| <b>5300</b>  | <b>SERVICES</b>               | <b>5,570,669</b>               | <b>5,166,682</b>                |
| 5504         | VEHICLES                      | 602,000                        | 602,000                         |
| 5532         | WATER METERS & SETTINGS       | 90,000                         | 90,000                          |
| 5580         | CAPITAL OUTLAY - OTHER        | 54,200                         | 62,200                          |
| <b>5500</b>  | <b>CAPITAL</b>                | <b>746,200</b>                 | <b>754,200</b>                  |
| 5620         | CO PRINCIPAL                  | 205,000                        | 205,000                         |
| 5625         | CO INTEREST                   | 28,496                         | 28,496                          |
| 5630         | REV BOND PRINCIPAL            | 215,000                        | 215,000                         |
| 5635         | REV BOND INTEREST             | 4,386                          | 4,386                           |
| 5650         | GO BOND PRINCIPAL             | 755,000                        | 755,000                         |
| 5655         | GO BOND INTEREST              | 55,508                         | 55,508                          |
| 5670         | FISCAL AGENT FEES             | 4,000                          | 4,000                           |
| <b>5600</b>  | <b>DEBT SERVICE</b>           | <b>1,267,390</b>               | <b>1,267,390</b>                |
|              | <b>FUND TOTAL</b>             | <b>10,409,562</b>              | <b>10,491,414</b>               |

**DEPARTMENT DETAIL****Utility Administration**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 135,040                      | 135,040                     |
| 5007         | LONGEVITY                    | 1,200                        | 1,200                       |
| 5010         | INCENTIVE PAY                | 900                          | 900                         |
| 5070         | FICA                         | -                            | -                           |
| 5071         | MEDICARE                     | 1,989                        | 1,989                       |
| 5072         | RETIREMENT - TMRS            | 24,143                       | 24,143                      |
| 5073         | WORKERS' COMPENSATION        | 225                          | 225                         |
| 5074         | UNEMPLOYMENT TAX             | 135                          | 135                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 8,773                        | 8,773                       |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,498                        | 1,498                       |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>173,903</b>               | <b>173,903</b>              |
| 5102         | OFFICE SUPPLIES              | 150                          | 150                         |
| 5105         | UNIFORMS/CLOTHING            | 250                          | 250                         |
| 5106         | FOOD & KITCHEN               | 100                          | 100                         |
| 5112         | FUEL                         | 2,000                        | 2,000                       |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>2,500</b>                 | <b>2,500</b>                |
| 5334         | TRAVEL & TRAINING            | 2,772                        | 2,772                       |
| 5336         | DUES & FEES                  | 750                          | 750                         |
| 5352         | TELECOMMUNICATION SERVICES   | 600                          | 600                         |
| 5358         | IT SERVICES                  | 550                          | 550                         |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| 5373         | VEHICLE MAINT SERVICES       | 500                          | 500                         |
| <b>5300</b>  | <b>SERVICES</b>              | <b>5,172</b>                 | <b>5,172</b>                |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>181,575</b>               | <b>181,575</b>              |

## DEPARTMENT DETAIL

### Water

| ACCT#             | ACCOUNT DESCRIPTION           | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------------|-------------------------------|----------------------|---------------------|
| 5002              | SALARIES                      | 363,819              | 363,819             |
| 5007              | LONGEVITY                     | 1,184                | 1,184               |
| 5008              | OVERTIME                      | 5,000                | 5,000               |
| 5010              | INCENTIVE PAY                 | 5,370                | 5,370               |
| 5071              | MEDICARE                      | 5,443                | 5,443               |
| 5072              | RETIREMENT - TMRS             | 66,084               | 66,084              |
| 5073              | WORKERS' COMPENSATION         | 6,757                | 6,757               |
| 5074              | UNEMPLOYMENT TAX              | 945                  | 945                 |
| 5076              | HEALTH & DENTAL INSURANCE     | 61,411               | 61,411              |
| 5077              | DISABILITY & LIFE INSURANCE   | 4,308                | 4,308               |
| 5086              | BENEFITS - OTHER              | -                    | -                   |
| <b>5000</b>       | <b>PERSONNEL</b>              | <b>520,321</b>       | <b>520,321</b>      |
| 5102              | OFFICE SUPPLIES               | 1,500                | 1,500               |
| 5103              | JANITORIAL SUPPLIES           | 1,000                | 1,000               |
| 5104              | GENERAL SUPPLIES              | 1,000                | 1,000               |
| 5106              | FOOD & KITCHEN                | 1,000                | 1,000               |
| 5108              | POSTAGE/SHIPPING              | 275                  | 275                 |
| 5109              | CHEMICALS & GASES             | 185,000              | 250,150             |
| 5110              | LAB/TESTING SUPPLIES          | 37,000               | 37,000              |
| 5111              | TECHNOLOGY SUPPLIES           | 1,500                | 1,500               |
| 5112              | FUEL                          | 3,200                | 3,200               |
| 5114              | MINOR TOOLS & EQUIPMENT       | 25,000               | 25,000              |
| 5117              | SAFETY SUPPLIES               | 1,600                | 1,600               |
| 5169              | SUPPLIES - OTHER              | -                    | -                   |
| 5170              | BUILDING MAINT SUPPLIES       | 15,000               | 15,000              |
| 5171              | EQUIPMENT MAINT SUPPLIES      | 20,000               | 47,750              |
| 5173              | VEHICLE MAINT SUPPLIES        | 1,000                | 1,000               |
| 5176              | UTILITY SYSTEM SUPPLIES       | 15,000               | 15,000              |
| <b>5100</b>       | <b>SUPPLIES</b>               | <b>309,075</b>       | <b>401,975</b>      |
| 5306              | PRINTING                      | 200                  | 200                 |
| 5312              | ADVERTISING & PUBLICATIONS    | 900                  | 900                 |
| 5314              | PROFESSIONAL SERVICES         | 15,518               | 15,518              |
| 5321              | REGULATORY FEES               | 15,000               | 15,000              |
| 5334              | TRAVEL & TRAINING             | 4,900                | 4,900               |
| 5336              | DUES & FEES                   | 2,042                | 2,042               |
| 5340              | LAB SERVICES                  | 16,500               | 16,500              |
| 5342              | UNIFORM/LAUNDRY SERVICES      | 3,500                | 3,500               |
| 5344              | EQUIPMENT RENTAL              | 1,350                | 1,350               |
| 5351              | UTILITIES                     | 118,900              | 118,900             |
| 5352              | TELECOMMUNICATION SERVICES    | 7,399                | 7,399               |
| 5360              | WATER PURCHASES               | 700,000              | 800,000             |
| 5369              | CONTRACTUAL SERVICES - OTHER  | -                    | -                   |
| 5370              | BUILDING MAINT SERVICES       | 6,500                | 6,500               |
| 5372              | EQUIPMENT MAINT SERVICES      | 45,701               | 45,701              |
| 5373              | VEHICLE MAINT SERVICES        | 1,500                | 1,500               |
| 5376              | UTILITY SYSTEM MAINT SERVICES | 94,059               | 116,159             |
| <b>5300</b>       | <b>SERVICES</b>               | <b>1,033,969</b>     | <b>1,156,069</b>    |
| 5504              | VEHICLES                      | 52,000               | 52,000              |
| 5580              | CAPITAL OUTLAY - OTHER        | 31,200               | 31,200              |
| <b>5500</b>       | <b>CAPITAL</b>                | <b>83,200</b>        | <b>83,200</b>       |
| <b>DEPT TOTAL</b> |                               | <b>1,946,565</b>     | <b>2,161,565</b>    |

**Chemicals & Gases:**  
Increase to cover the rising cost of treatment process chemicals.

**Equipment Maint Supplies:** Increase to cover the cost of replacing a pump on the Chlorine Passive Mitigation System.

**Water Purchases:**  
Increase to cover additional raw water purchases from TRWD.

**Utility System Main Services:** Increase requested to cover additional costs associated with improvements to High

## DEPARTMENT DETAIL

### Wastewater

| ACCT#       | ACCOUNT DESCRIPTION           | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |                                                                                                                                                               |
|-------------|-------------------------------|----------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5002        | SALARIES                      | 364,480              | 364,480             |                                                                                                                                                               |
| 5007        | LONGEVITY                     | 1,636                | 1,636               |                                                                                                                                                               |
| 5008        | OVERTIME                      | 12,000               | 12,000              |                                                                                                                                                               |
| 5010        | INCENTIVE PAY                 | 4,750                | 4,750               |                                                                                                                                                               |
| 5071        | MEDICARE                      | 5,552                | 5,552               |                                                                                                                                                               |
| 5072        | RETIREMENT - TMRS             | 67,404               | 67,404              |                                                                                                                                                               |
| 5073        | WORKERS' COMPENSATION         | 6,892                | 6,892               |                                                                                                                                                               |
| 5074        | UNEMPLOYMENT TAX              | 945                  | 945                 |                                                                                                                                                               |
| 5076        | HEALTH & DENTAL INSURANCE     | 61,411               | 61,411              |                                                                                                                                                               |
| 5077        | DISABILITY & LIFE INSURANCE   | 4,315                | 4,315               |                                                                                                                                                               |
| 5086        | BENEFITS - OTHER              | -                    | -                   |                                                                                                                                                               |
| <b>5000</b> | <b>PERSONNEL</b>              | <b>529,385</b>       | <b>529,385</b>      |                                                                                                                                                               |
| 5102        | OFFICE SUPPLIES               | 513                  | 513                 | <b>Lab/Testing Supplies:</b><br>Increase to cover rising cost of testing supplies.                                                                            |
| 5103        | JANITORIAL SUPPLIES           | 885                  | 885                 |                                                                                                                                                               |
| 5104        | GENERAL SUPPLIES              | 530                  | 530                 |                                                                                                                                                               |
| 5105        | UNIFORMS/CLOTHING             | 704                  | 704                 | <b>Fuel:</b> Increase to cover additional fuel purchases for emergency rental equipment.                                                                      |
| 5108        | POSTAGE/SHIPPING              | 123                  | 123                 |                                                                                                                                                               |
| 5109        | CHEMICALS & GASES             | 32,000               | 32,000              |                                                                                                                                                               |
| 5110        | LAB/TESTING SUPPLIES          | 15,000               | 18,338              | <b>Equipment Maint Supplies:</b> Increase to cover the emergency purchase of treatment equipment in the plant.                                                |
| 5111        | TECHNOLOGY SUPPLIES           | 131                  | 131                 |                                                                                                                                                               |
| 5112        | FUEL                          | 7,595                | 11,595              |                                                                                                                                                               |
| 5114        | MINOR TOOLS & EQUIPMENT       | 5,369                | 5,369               | <b>Equipment Rental:</b><br>Increase to cover emergency equipment rental.                                                                                     |
| 5117        | SAFETY SUPPLIES               | 2,153                | 2,153               |                                                                                                                                                               |
| 5169        | SUPPLIES - OTHER              | 1,684                | 1,684               |                                                                                                                                                               |
| 5170        | BUILDING MAINT SUPPLIES       | 50                   | 50                  | <b>Utilities:</b> Increase to cover rising costs associated with increased treatment.                                                                         |
| 5171        | EQUIPMENT MAINT SUPPLIES      | 12,450               | 52,745              |                                                                                                                                                               |
| 5173        | VEHICLE MAINT SUPPLIES        | 1,118                | 1,118               |                                                                                                                                                               |
| 5176        | UTILITY SYSTEM SUPPLIES       | 48,125               | 48,125              | <b>Disposal/Removal Services:</b> Increase to cover additional sludge removal due to increased treatment and cleanout of an aeration basin.                   |
| <b>5100</b> | <b>SUPPLIES</b>               | <b>128,430</b>       | <b>176,063</b>      |                                                                                                                                                               |
| 5312        | ADVERTISING & PUBLICATIONS    | 840                  | 840                 | <b>Utility System Maint Services:</b> Increase to cover costs associated with the collapse of a manhole in Ash Creek and a new pump at the main lift station. |
| 5314        | PROFESSIONAL SERVICES         | 19,000               | 19,000              |                                                                                                                                                               |
| 5321        | REGULATORY FEES               | 10,448               | 10,448              |                                                                                                                                                               |
| 5334        | TRAVEL & TRAINING             | 4,400                | 4,400               |                                                                                                                                                               |
| 5336        | DUES & FEES                   | 1,013                | 1,013               |                                                                                                                                                               |
| 5340        | LAB SERVICES                  | 40,698               | 40,698              |                                                                                                                                                               |
| 5342        | UNIFORM/LAUNDRY SERVICES      | 3,795                | 3,795               |                                                                                                                                                               |
| 5344        | EQUIPMENT RENTAL              | 1,025                | 8,233               |                                                                                                                                                               |
| 5351        | UTILITIES                     | 177,037              | 220,288             |                                                                                                                                                               |
| 5352        | TELECOMMUNICATION SERVICES    | 20,900               | 20,900              |                                                                                                                                                               |
| 5353        | DISPOSAL/REMOVAL SERVICES     | 280,206              | 354,028             |                                                                                                                                                               |
| 5369        | CONTRACTUAL SERVICES - OTHER  | -                    | -                   |                                                                                                                                                               |
| 5370        | BUILDING MAINT SERVICES       | 19,204               | 19,204              |                                                                                                                                                               |
| 5372        | EQUIPMENT MAINT SERVICES      | 26,150               | 26,150              |                                                                                                                                                               |
| 5373        | VEHICLE MAINT SERVICES        | 420                  | 420                 |                                                                                                                                                               |
| 5376        | UTILITY SYSTEM MAINT SERVICES | 221,099              | 310,368             |                                                                                                                                                               |
| <b>5300</b> | <b>SERVICES</b>               | <b>826,235</b>       | <b>1,039,785</b>    |                                                                                                                                                               |
| 5580        | CAPITAL OUTLAY - OTHER        | -                    | -                   |                                                                                                                                                               |
| <b>5500</b> | <b>CAPITAL</b>                | <b>-</b>             | <b>-</b>            |                                                                                                                                                               |
|             | <b>DEPT TOTAL</b>             | <b>1,484,050</b>     | <b>1,745,233</b>    |                                                                                                                                                               |



## DEPARTMENT DETAIL

### Utility Maintenance

| ACCT#       | ACCOUNT DESCRIPTION           | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |                                                                                                                                        |
|-------------|-------------------------------|----------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 5002        | SALARIES                      | 559,155              | 559,155             | <b>Personnel:</b> Increase to cover staff overtime and associated costs due to several emergency system repairs.                       |
| 5007        | LONGEVITY                     | 5,848                | 5,848               |                                                                                                                                        |
| 5008        | OVERTIME                      | 40,000               | 56,000              |                                                                                                                                        |
| 5010        | INCENTIVE PAY                 | 7,650                | 7,650               |                                                                                                                                        |
| 5071        | MEDICARE                      | 8,883                | 9,115               |                                                                                                                                        |
| 5072        | RETIREMENT - TMRS             | 107,858              | 110,624             |                                                                                                                                        |
| 5073        | WORKERS' COMPENSATION         | 11,028               | 11,413              |                                                                                                                                        |
| 5074        | UNEMPLOYMENT TAX              | 1,350                | 1,350               |                                                                                                                                        |
| 5076        | HEALTH & DENTAL INSURANCE     | 87,730               | 87,730              |                                                                                                                                        |
| 5077        | DISABILITY & LIFE INSURANCE   | 6,573                | 6,573               |                                                                                                                                        |
| 5086        | BENEFITS - OTHER              | -                    | -                   |                                                                                                                                        |
| <b>5000</b> | <b>PERSONNEL</b>              | <b>836,075</b>       | <b>855,458</b>      |                                                                                                                                        |
| 5102        | OFFICE SUPPLIES               | 2,500                | 2,500               |                                                                                                                                        |
| 5103        | JANITORIAL SUPPLIES           | 750                  | 750                 |                                                                                                                                        |
| 5104        | GENERAL SUPPLIES              | 7,250                | 7,250               |                                                                                                                                        |
| 5105        | UNIFORMS/CLOTHING             | 3,500                | 3,500               |                                                                                                                                        |
| 5106        | FOOD & KITCHEN                | 1,000                | 1,000               |                                                                                                                                        |
| 5108        | POSTAGE/SHIPPING              | 3,000                | 3,000               |                                                                                                                                        |
| 5109        | CHEMICALS & GASES             | 1,500                | 1,500               |                                                                                                                                        |
| 5110        | LAB/TESTING SUPPLIES          | -                    | -                   |                                                                                                                                        |
| 5111        | TECHNOLOGY SUPPLIES           | 2,500                | 2,500               |                                                                                                                                        |
| 5112        | FUEL                          | 25,500               | 25,500              |                                                                                                                                        |
| 5114        | MINOR TOOLS & EQUIPMENT       | 13,500               | 13,500              |                                                                                                                                        |
| 5117        | SAFETY SUPPLIES               | 8,300                | 8,300               |                                                                                                                                        |
| 5169        | SUPPLIES - OTHER              | -                    | -                   |                                                                                                                                        |
| 5170        | BUILDING MAINT SUPPLIES       | 15,000               | 15,000              |                                                                                                                                        |
| 5171        | EQUIPMENT MAINT SUPPLIES      | 12,200               | 12,200              |                                                                                                                                        |
| 5173        | VEHICLE MAINT SUPPLIES        | 5,000                | 5,000               |                                                                                                                                        |
| 5176        | UTILITY SYSTEM SUPPLIES       | 150,000              | 150,000             |                                                                                                                                        |
| <b>5100</b> | <b>SUPPLIES</b>               | <b>251,500</b>       | <b>251,500</b>      |                                                                                                                                        |
| 5306        | PRINTING                      | 300                  | 300                 | <b>Services:</b> All increases to this accounting group to cover costs associated with several emergency system repairs.               |
| 5314        | PROFESSIONAL SERVICES         | 2,433                | 2,433               |                                                                                                                                        |
| 5334        | TRAVEL & TRAINING             | 12,030               | 12,030              |                                                                                                                                        |
| 5336        | DUES & FEES                   | 2,979                | 2,979               |                                                                                                                                        |
| 5342        | UNIFORM/LAUNDRY SERVICES      | 4,880                | 4,880               |                                                                                                                                        |
| 5344        | EQUIPMENT RENTAL              | 1,150                | 19,214              |                                                                                                                                        |
| 5352        | TELECOMMUNICATION SERVICES    | 20,389               | 20,389              |                                                                                                                                        |
| 5358        | IT SERVICES                   | 11,724               | 11,724              |                                                                                                                                        |
| 5369        | CONTRACTUAL SERVICES - OTHER  | -                    | -                   |                                                                                                                                        |
| 5370        | BUILDING MAINT SERVICES       | 1,600                | 1,600               |                                                                                                                                        |
| 5372        | EQUIPMENT MAINT SERVICES      | 3,000                | 3,000               |                                                                                                                                        |
| 5373        | VEHICLE MAINT SERVICES        | 20,600               | 20,600              |                                                                                                                                        |
| 5375        | METER MAINT SERVICES          | 33,700               | 33,700              |                                                                                                                                        |
| 5376        | UTILITY SYSTEM MAINT SERVICES | 144,000              | 309,832             |                                                                                                                                        |
| <b>5300</b> | <b>SERVICES</b>               | <b>258,785</b>       | <b>442,681</b>      |                                                                                                                                        |
| 5504        | VEHICLES                      | 550,000              | 550,000             | <b>Capital Outlay - Other:</b> Increase to additional expense of constructing the materials bin awning approved in the current budget. |
| 5532        | WATER METERS & SETTINGS       | 90,000               | 90,000              |                                                                                                                                        |
| 5580        | CAPITAL OUTLAY - OTHER        | 23,000               | 31,000              |                                                                                                                                        |
| <b>5500</b> | <b>CAPITAL</b>                | <b>663,000</b>       | <b>671,000</b>      |                                                                                                                                        |
|             | <b>DEPT TOTAL</b>             | <b>2,009,360</b>     | <b>2,220,639</b>    |                                                                                                                                        |

**DEPARTMENT DETAIL****Utility Billing**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |
|--------------|------------------------------|------------------------------|-----------------------------|
| 5002         | SALARIES                     | 140,086                      | 140,086                     |
| 5007         | LONGEVITY                    | 68                           | 68                          |
| 5008         | OVERTIME                     | 3,500                        | 3,500                       |
| 5071         | MEDICARE                     | 2,083                        | 2,083                       |
| 5072         | RETIREMENT - TMRS            | 25,290                       | 25,290                      |
| 5073         | WORKERS' COMPENSATION        | 236                          | 236                         |
| 5074         | UNEMPLOYMENT TAX             | 405                          | 405                         |
| 5076         | HEALTH & DENTAL INSURANCE    | 26,319                       | 26,319                      |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,678                        | 1,678                       |
| 5086         | BENEFITS - OTHER             | -                            | -                           |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>199,665</b>               | <b>199,665</b>              |
| 5102         | OFFICE SUPPLIES              | 1,050                        | 1,050                       |
| 5105         | UNIFORMS/CLOTHING            | 180                          | 180                         |
| 5108         | POSTAGE/SHIPPING             | 32,000                       | 32,000                      |
| 5114         | MINOR TOOLS & EQUIPMENT      | 1,000                        | 1,000                       |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>34,230</b>                | <b>34,230</b>               |
| 5306         | PRINTING                     | 50                           | 50                          |
| 5314         | PROFESSIONAL SERVICES        | 21,840                       | 21,840                      |
| 5325         | MERCHANT SERVICE FEES        | 96,000                       | 96,000                      |
| 5334         | TRAVEL & TRAINING            | 1,500                        | 1,500                       |
| 5358         | IT SERVICES                  | 72,416                       | 97,416                      |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |
| 5372         | EQUIPMENT MAINT SERVICES     | 500                          | 500                         |
| <b>5300</b>  | <b>SERVICES</b>              | <b>192,306</b>               | <b>217,306</b>              |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | -                           |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>-</b>                    |
|              | <b>DEPT TOTAL</b>            | <b>426,201</b>               | <b>451,201</b>              |

**IT Services:** Increase to cover costs for Incode 10 software services related to Utility Billing that were charged to the General Fund in error and increase for Beacon software.

## DEPARTMENT DETAIL

### Non-Department

| ACCT#       | ACCOUNT DESCRIPTION          | Budgeted<br>FY 23-24 | Amended<br>FY 23-24 |                                                                                                                                |
|-------------|------------------------------|----------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------|
| 5002        | SALARIES                     | 106,928              | 106,928             |                                                                                                                                |
| 5071        | MEDICARE                     | 1,550                | 1,550               |                                                                                                                                |
| 5072        | RETIREMENT - TMRS            | 18,825               | 18,825              |                                                                                                                                |
| 5073        | WORKERS' COMPENSATION        | 1,603                | 1,603               |                                                                                                                                |
| 5077        | DISABILITY & LIFE INSURANCE  | 1,136                | 1,136               |                                                                                                                                |
| 5086        | BENEFITS - OTHER             | -                    | -                   |                                                                                                                                |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>130,042</b>       | <b>130,042</b>      |                                                                                                                                |
| 5102        | OFFICE SUPPLIES              | 1,900                | 1,900               |                                                                                                                                |
| 5111        | TECHNOLOGY SUPPLIES          | 26,200               | 26,200              |                                                                                                                                |
| 5169        | SUPPLIES - OTHER             | -                    | -                   |                                                                                                                                |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>28,100</b>        | <b>28,100</b>       |                                                                                                                                |
| 5302        | INSURANCE/RISK MGMT          | 15,100               | 18,100              | <b>Insurance:</b> Increase to cover greater than anticipated costs for various liability insurance carried by                  |
| 5304        | INSURANCE - BUILDINGS        | 53,361               | 65,361              |                                                                                                                                |
| 5306        | PRINTING                     | 100                  | 100                 |                                                                                                                                |
| 5334        | TRAVEL & TRAINING            | 3,136                | 3,136               |                                                                                                                                |
| 5344        | EQUIPMENT RENTAL             | 6,950                | 6,950               |                                                                                                                                |
| 5351        | UTILITIES                    | 116,600              | 116,600             | <b>IT Services:</b> Decrease to IT Services to have the Utility Fund cover a more proportionate share of Incode 10 software.   |
| 5352        | TELECOMMUNICATION SERVICES   | 9,480                | 9,480               |                                                                                                                                |
| 5358        | IT SERVICES                  | 123,552              | 143,552             |                                                                                                                                |
| 5361        | GARBAGE SERVICES             | 2,605,000            | 1,939,390           | <b>Garbage Services:</b> Decrease to reflect commercial garbage accounts now collected by CWD. Revenue reduced by same amount. |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                    | -                   |                                                                                                                                |
| 5372        | EQUIPMENT MAINT SERVICES     | 3,000                | 3,000               |                                                                                                                                |
| <b>5300</b> | <b>SERVICES</b>              | <b>2,936,279</b>     | <b>2,305,669</b>    |                                                                                                                                |
| 5620        | CO PRINCIPAL                 | 205,000              | 205,000             |                                                                                                                                |
| 5625        | CO INTEREST                  | 28,496               | 28,496              |                                                                                                                                |
| 5630        | REV BOND PRINCIPAL           | 215,000              | 215,000             |                                                                                                                                |
| 5635        | REV BOND INTEREST            | 4,386                | 4,386               |                                                                                                                                |
| 5650        | GO BOND PRINCIPAL            | 755,000              | 755,000             |                                                                                                                                |
| 5655        | GO BOND INTEREST             | 55,508               | 55,508              |                                                                                                                                |
| 5670        | FISCAL AGENT FEES            | 4,000                | 4,000               |                                                                                                                                |
| <b>5600</b> | <b>DEBT SERVICE</b>          | <b>1,267,390</b>     | <b>1,267,390</b>    |                                                                                                                                |
|             | <b>DEPT TOTAL</b>            | <b>4,361,811</b>     | <b>3,731,201</b>    |                                                                                                                                |

# Golf Course Fund

**City of Azle  
Golf Course Fund Summary**

|                                  | <b>FY 2023-24</b>    | <b>FY 2023-24</b>       |                      |                                                                                                                                                        |
|----------------------------------|----------------------|-------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                  | <b><u>Budget</u></b> | <b><u>Estimated</u></b> | <b><u>Change</u></b> |                                                                                                                                                        |
| <b>Beginning Balance</b>         | 768,157              | 913,674                 | 145,517              | <b>Beginning Balance:</b><br>Increase due to greater than anticipated golf play at the course and less than anticipated expenses in the previous year. |
| <b>Operating Revenue</b>         | 1,964,500            | 1,974,500               | 10,000               |                                                                                                                                                        |
| <b>Transfer from Gas Royalty</b> | -                    | -                       | -                    |                                                                                                                                                        |
| <b>CTBI Contribution</b>         | -                    | 25,000                  | 25,000               |                                                                                                                                                        |
| <b>Total Revenue</b>             | 1,964,500            | 1,999,500               | 35,000               |                                                                                                                                                        |
| <b>Total Expenses</b>            | <u>2,053,873</u>     | <u>2,150,708</u>        | 96,835               |                                                                                                                                                        |
| <b>Net Income</b>                | (89,373)             | (151,208)               | (61,835)             |                                                                                                                                                        |
| <b>Transfer to Other Funds</b>   | 200,000              | 200,000                 | -                    |                                                                                                                                                        |
| <b>Ending Balance</b>            | 478,784              | 562,466                 | 83,682               |                                                                                                                                                        |

**City of Azle**  
**Golf Course Fund Revenue Summary**

|                         | FY 2023-24       | FY 2023-24       |                                                                                                                         |
|-------------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------------------------|
| <u>Revenues</u>         | Budget           | Estimated        | <b>Operating Revenue:</b><br>Decrease due to reduced golf play and temporarily reduced rates during winterkill repairs. |
| Golf Fees               | 1,300,000        | 1,300,000        |                                                                                                                         |
| Annual Passes           | 240,000          | 240,000          |                                                                                                                         |
| Pro-Shop                | 145,000          | 155,000          |                                                                                                                         |
| Food & Beverage         | 250,000          | 230,000          |                                                                                                                         |
| <b>Total</b>            | <b>1,935,000</b> | <b>1,925,000</b> |                                                                                                                         |
|                         |                  |                  |                                                                                                                         |
| <u>Non-Golf Revenue</u> |                  |                  | <b>Interest:</b> Increase due to greater than anticipated interest earnings.                                            |
| Insurance Claims        | -                | -                |                                                                                                                         |
| Interest                | 28,000           | 48,000           |                                                                                                                         |
| Misc. Revenue           | 1,500            | 1,500            |                                                                                                                         |
| Transfers               | -                | -                |                                                                                                                         |
| <b>Total</b>            | <b>29,500</b>    | <b>49,500</b>    |                                                                                                                         |
|                         |                  |                  |                                                                                                                         |
| <b>Total Revenue</b>    | <b>1,964,500</b> | <b>1,974,500</b> |                                                                                                                         |

## DEPARTMENT DETAIL

### General Operations

| ACCT#       | ACCOUNT DESCRIPTION            | Budget<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|--------------------------------|--------------------|---------------------|
| 5002        | SALARIES                       | 223,803            | 223,803             |
| 5007        | LONGEVITY                      | 288                | 288                 |
| 5008        | OVERTIME                       | 3,500              | 3,500               |
| 5010        | INCENTIVE PAY                  | 1,200              | 1,200               |
| 5071        | MEDICARE                       | 3,317              | 3,317               |
| 5072        | RETIREMENT - TMRS              | 40,279             | 40,279              |
| 5073        | WORKERS' COMPENSATION          | 375                | 375                 |
| 5074        | UNEMPLOYMENT TAX               | 405                | 405                 |
| 5076        | HEALTH & DENTAL INSURANCE      | 26,319             | 26,319              |
| 5077        | DISABILITY & LIFE INSURANCE    | 2,568              | 2,568               |
| 5086        | BENEFITS - OTHER               | -                  | -                   |
| <b>5000</b> | <b>PERSONNEL</b>               | <b>302,054</b>     | <b>302,054</b>      |
| 5102        | OFFICE SUPPLIES                | 1,200              | 1,200               |
| 5103        | JANITORIAL SUPPLIES            | 2,000              | 2,000               |
| 5105        | UNIFORMS/CLOTHING              | 1,200              | 1,200               |
| 5106        | FOOD & KITCHEN                 | 1,500              | 1,500               |
| 5112        | FUEL                           | 17,000             | 17,000              |
| 5114        | MINOR TOOLS & EQUIPMENT        | 3,000              | 3,000               |
| 5150        | RESALE MERCHANDISE             | 90,000             | 115,000             |
| 5169        | SUPPLIES - OTHER               | 6,000              | 6,000               |
| 5170        | BUILDING MAINT SUPPLIES        | 500                | 500                 |
| <b>5100</b> | <b>SUPPLIES</b>                | <b>122,400</b>     | <b>147,400</b>      |
| 5312        | ADVERTISING & PUBLICATIONS     | 2,500              | 2,500               |
| 5325        | MERCHANT SERVICE FEES          | 22,000             | 30,000              |
| 5336        | DUES & FEES                    | 5,080              | 5,080               |
| 5346        | JANITORIAL SERVICES            | 3,500              | 3,500               |
| 5349        | CONTRACT PERSONNEL SERVICES    | 162,900            | 162,900             |
| 5351        | UTILITIES                      | 12,250             | 12,250              |
| 5352        | TELECOMMUNICATION SERVICES     | 13,750             | 13,750              |
| 5354        | SECURITY & MONITORING SERVICES | 25,700             | 25,700              |
| 5358        | IT SERVICES                    | 16,300             | 16,300              |
| 5369        | CONTRACTUAL SERVICES - OTHER   | -                  | -                   |
| 5370        | BUILDING MAINT SERVICES        | 6,000              | 6,000               |
| 5372        | EQUIPMENT MAINT SERVICES       | 2,500              | 12,500              |
| <b>5300</b> | <b>SERVICES</b>                | <b>272,480</b>     | <b>290,480</b>      |
| 5506        | FURNITURE & FIXTURES           | 8,000              | 8,000               |
| 5508        | MACHINERY & EQUIPMENT          | 10,000             | 10,000              |
| 5580        | CAPITAL OUTLAY - OTHER         | -                  | 35,000              |
| <b>5500</b> | <b>CAPITAL</b>                 | <b>18,000</b>      | <b>53,000</b>       |
| 5601        | LEASE PRINCIPAL                | 78,935             | 78,935              |
| <b>5600</b> | <b>DEBT SERVICE</b>            | <b>78,935</b>      | <b>78,935</b>       |
|             | <b>DEPT TOTAL</b>              | <b>793,869</b>     | <b>871,869</b>      |

**Supplies:** Increase for additional anticipated merchandise sales in the proshop.

**Services:** Increase for repairs to golf carts that are no longer under warranty and merchant service fees for higher volume of credit card transactions.

**Capital Outlay - Other:** Increase for proshop renovations that were budgeted in the previous fiscal year but not complete until the current year.



## DEPARTMENT DETAIL

### Food & Beverage

| ACCT#       | ACCOUNT DESCRIPTION          | Budget<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|------------------------------|--------------------|---------------------|
| 5002        | SALARIES                     | 46,319             | 46,319              |
| 5008        | OVERTIME                     | 5,000              | 5,000               |
| 5071        | MEDICARE                     | 754                | 754                 |
| 5072        | RETIREMENT - TMRS            | 9,149              | 9,149               |
| 5073        | WORKERS' COMPENSATION        | 838                | 838                 |
| 5074        | UNEMPLOYMENT TAX             | 135                | 135                 |
| 5076        | HEALTH & DENTAL INSURANCE    | 8,773              | 8,773               |
| 5077        | DISABILITY & LIFE INSURANCE  | 562                | 562                 |
| 5086        | BENEFITS - OTHER             | -                  | -                   |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>71,530</b>      | <b>71,530</b>       |
| 5102        | OFFICE SUPPLIES              | 75                 | 75                  |
| 5103        | JANITORIAL SUPPLIES          | 2,000              | 2,000               |
| 5105        | UNIFORMS/CLOTHING            | 750                | 750                 |
| 5106        | FOOD & KITCHEN               | 14,000             | 14,000              |
| 5114        | MINOR TOOLS & EQUIPMENT      | 750                | 750                 |
| 5150        | RESALE MERCHANDISE           | 69,500             | 69,500              |
| 5169        | SUPPLIES - OTHER             | 1,500              | 1,500               |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>88,575</b>      | <b>88,575</b>       |
| 5336        | DUES & FEES                  | 100                | 100                 |
| 5342        | UNIFORM/LAUNDRY SERVICES     | 1,082              | 1,082               |
| 5344        | EQUIPMENT RENTAL             | 2,298              | 2,298               |
| 5349        | CONTRACT PERSONNEL SERVICES  | 68,250             | 68,250              |
| 5351        | UTILITIES                    | 14,250             | 14,250              |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                  | -                   |
| 5370        | BUILDING MAINT SERVICES      | 1,000              | 1,000               |
| 5372        | EQUIPMENT MAINT SERVICES     | 4,500              | 13,335              |
| <b>5300</b> | <b>SERVICES</b>              | <b>91,480</b>      | <b>100,315</b>      |
| 5580        | CAPITAL OUTLAY - OTHER       | 25,000             | 37,000              |
| <b>5500</b> | <b>CAPITAL</b>               | <b>25,000</b>      | <b>37,000</b>       |
|             | <b>DEPT TOTAL</b>            | <b>276,585</b>     | <b>297,420</b>      |

**Services:** Increase for improvements to the walk-in cooler that were budgeted in the previous fiscal year but not complete until the current year.

**Capital Outlay - Other:** Increase for grill/dining area renovations that were budgeted in the previous fiscal year but not complete until the current year.

## DEPARTMENT DETAIL

### Course Maintenance

| ACCT#       | ACCOUNT DESCRIPTION          | Budget<br>FY 23-24 | Amended<br>FY 23-24 |
|-------------|------------------------------|--------------------|---------------------|
| 5002        | SALARIES                     | 104,087            | 104,087             |
| 5007        | LONGEVITY                    | 396                | 396                 |
| 5010        | INCENTIVE PAY                | 600                | 600                 |
| 5071        | MEDICARE                     | 1,524              | 1,524               |
| 5072        | RETIREMENT - TMRS            | 18,500             | 18,500              |
| 5073        | WORKERS' COMPENSATION        | 1,694              | 1,694               |
| 5074        | UNEMPLOYMENT TAX             | 135                | 135                 |
| 5076        | HEALTH & DENTAL INSURANCE    | 8,773              | 8,773               |
| 5077        | DISABILITY & LIFE INSURANCE  | 1,180              | 1,180               |
| 5086        | BENEFITS - OTHER             | -                  | -                   |
| <b>5000</b> | <b>PERSONNEL</b>             | <b>136,889</b>     | <b>136,889</b>      |
| 5102        | OFFICE SUPPLIES              | 150                | 150                 |
| 5105        | UNIFORMS/CLOTHING            | 1,500              | 1,500               |
| 5109        | CHEMICALS & GASES            | 75,000             | 83,000              |
| 5112        | FUEL                         | 15,000             | 15,000              |
| 5114        | MINOR TOOLS & EQUIPMENT      | 3,000              | 3,000               |
| 5169        | SUPPLIES - OTHER             | -                  | -                   |
| 5179        | GOLF COURSE MAINT SUPPLIES   | 26,500             | 77,500              |
| <b>5100</b> | <b>SUPPLIES</b>              | <b>121,150</b>     | <b>180,150</b>      |
| 5334        | TRAVEL & TRAINING            | 2,000              | 2,000               |
| 5336        | DUES & FEES                  | 1,000              | 1,000               |
| 5344        | EQUIPMENT RENTAL             | 2,000              | 7,000               |
| 5349        | CONTRACT PERSONNEL SERVICES  | 235,247            | 235,247             |
| 5351        | UTILITIES                    | 12,500             | 12,500              |
| 5352        | TELECOMMUNICATION SERVICES   | 1,200              | 1,200               |
| 5358        | IT SERVICES                  | 3,500              | 3,500               |
| 5369        | CONTRACTUAL SERVICES - OTHER | -                  | -                   |
| 5370        | BUILDING MAINT SERVICES      | 3,000              | 3,000               |
| 5372        | EQUIPMENT MAINT SERVICES     | 22,300             | 22,300              |
| <b>5300</b> | <b>SERVICES</b>              | <b>282,747</b>     | <b>287,747</b>      |
| 5508        | MACHINERY & EQUIPMENT        | 191,000            | 191,000             |
| 5580        | CAPITAL OUTLAY - OTHER       | 200,000            | 134,000             |
| <b>5500</b> | <b>CAPITAL</b>               | <b>391,000</b>     | <b>325,000</b>      |
|             | <b>DEPT TOTAL</b>            | <b>983,419</b>     | <b>981,419</b>      |

**Supplies and Services:** All increases to cover winter kill repairs to greens and fairways.

**Capital Outlay - Other:** Reduction to Capital Outlay related to the driving range renovation project. These funds are not expected to be spent until FY 24-25 and will be included in the proposed budget.

# Stormwater Fund

**City of Azle**  
**Stormwater Utility Fund**  
**Summary of Revenues and Expenses**  
**FY 2023-24**

|                                  | <b><u>Budget</u></b><br><b><u>FY 2023-24</u></b> | <b><u>Estimated</u></b><br><b><u>FY 2023-24</u></b> | <b>Change</b> |
|----------------------------------|--------------------------------------------------|-----------------------------------------------------|---------------|
| <b>Beginning Balance</b>         | 704,667                                          | 658,942                                             | (45,725)      |
| <b><u>Revenue</u></b>            |                                                  |                                                     |               |
| <b>Stormwater Fees</b>           | 545,000                                          | 575,000                                             | 30,000        |
| <b>Interest Income</b>           | 27,500                                           | 39,000                                              | 11,500        |
| <b>Miscellaneous Revenue</b>     | -                                                | -                                                   | -             |
| <b>Intergovernmental Revenue</b> | -                                                | <u>279,678</u>                                      | 279,678       |
| <b>Total Revenue</b>             | <u>572,500</u>                                   | <u>893,678</u>                                      | 321,178       |
| <b><u>Expenses</u></b>           |                                                  |                                                     |               |
| <b>Personnel</b>                 | -                                                | -                                                   | -             |
| <b>Supplies</b>                  | 10,263                                           | 10,263                                              | -             |
| <b>Services</b>                  | 68,293                                           | 84,293                                              | 16,000        |
| <b>Capital</b>                   | 257,000                                          | 635,368                                             | 378,368       |
| <b>Debt Service</b>              | <u>49,432</u>                                    | <u>49,432</u>                                       | -             |
| <b>Total Expenses</b>            | <u>384,988</u>                                   | <u>779,356</u>                                      | 394,368       |
| <b>Transfer to General Fund</b>  | <u>174,583</u>                                   | <u>174,583</u>                                      | -             |
| <b>Ending Balance</b>            | 717,596                                          | 598,681                                             | (118,915)     |

**Beginning Balance:**  
Decrease to due to  
lower than expected  
revenue and greater  
than expected  
expenses related to the  
Ash Avenue drainage  
project during the  
previous fiscal year.

## DEPARTMENT

Stormwater

| ACCT#       | ACCOUNT DESCRIPTION            | Budgeted<br>FY 22-23 | Amended<br>FY 23-24 |                                                                                                                                                                                                     |
|-------------|--------------------------------|----------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5086        | BENEFITS - OTHER               | -                    | -                   |                                                                                                                                                                                                     |
| <b>5000</b> | <b>PERSONNEL</b>               | -                    | -                   |                                                                                                                                                                                                     |
| 5102        | OFFICE SUPPLIES                | 494                  | 494                 |                                                                                                                                                                                                     |
| 5108        | POSTAGE/SHIPPING               | 75                   | 75                  |                                                                                                                                                                                                     |
| 5111        | TECHNOLOGY SUPPLIES            | 75                   | 75                  |                                                                                                                                                                                                     |
| 5112        | FUEL                           | 2,202                | 2,202               |                                                                                                                                                                                                     |
| 5114        | MINOR TOOLS & EQUIPMENT        | 3,311                | 3,311               |                                                                                                                                                                                                     |
| 5127        | PROMOTIONAL/MARKETING SUPPLIES | 4,056                | 4,056               |                                                                                                                                                                                                     |
| 5169        | SUPPLIES - OTHER               | -                    | -                   |                                                                                                                                                                                                     |
| 5173        | VEHICLE MAINT SUPPLIES         | 50                   | 50                  |                                                                                                                                                                                                     |
| <b>5100</b> | <b>SUPPLIES</b>                | <b>10,263</b>        | <b>10,263</b>       |                                                                                                                                                                                                     |
| 5314        | PROFESSIONAL SERVICES          | 4,078                | 4,078               | <b>Services:</b> Increase to cover design work for drainage improvements on S Stewart Street.                                                                                                       |
| 5321        | REGULATORY FEES                | 350                  | 350                 |                                                                                                                                                                                                     |
| 5322        | ARCHITECT/ENGINEERING          | 36,000               | 52,000              |                                                                                                                                                                                                     |
| 5334        | TRAVEL & TRAINING              | 3,225                | 3,225               |                                                                                                                                                                                                     |
| 5336        | DUES & FEES                    | 3,500                | 3,500               |                                                                                                                                                                                                     |
| 5353        | DISPOSAL/REMOVAL SERVICES      | 5,000                | 5,000               |                                                                                                                                                                                                     |
| 5369        | CONTRACTUAL SERVICES - OTHER   | -                    | -                   |                                                                                                                                                                                                     |
| 5373        | VEHICLE MAINT SERVICES         | 1,449                | 1,449               |                                                                                                                                                                                                     |
| 5374        | STREET MAINT SERVICES          | 14,691               | 14,691              |                                                                                                                                                                                                     |
| <b>5300</b> | <b>SERVICES</b>                | <b>68,293</b>        | <b>84,293</b>       |                                                                                                                                                                                                     |
| 5508        | MACHINERY & EQUIPMENT          | 32,764               | 32,764              | <b>Drainage:</b> Increase to cover the closeout of the Ash Avenue drainage project and to cover greater than expected costs for the Broadway drainage project approved by the Council on 3/19/2024. |
| 5538        | DRAINAGE                       | 200,000              | 578,368             |                                                                                                                                                                                                     |
| 5580        | CAPITAL OUTLAY - OTHER         | 24,236               | 24,236              |                                                                                                                                                                                                     |
| <b>5500</b> | <b>CAPITAL</b>                 | <b>257,000</b>       | <b>635,368</b>      |                                                                                                                                                                                                     |
| 5601        | LEASE PRINCIPAL                | 49,432               | 49,432              |                                                                                                                                                                                                     |
| <b>5600</b> | <b>DEBT SERVICE</b>            | <b>49,432</b>        | <b>49,432</b>       |                                                                                                                                                                                                     |
|             | <b>DEPT TOTAL</b>              | <b>384,988</b>       | <b>779,356</b>      |                                                                                                                                                                                                     |

# Capital Projects Funds

**CITY OF AZLE  
CAPITAL PROJECTS FUND**

|                                              | Approved<br>2023-24 | Estimated<br>2023-24 |
|----------------------------------------------|---------------------|----------------------|
| <b>Funding Resources - Beginning Balance</b> |                     |                      |
| Prior Year Transfer from General Fund        | 2,048,000           | 2,048,000            |
| Gas Well Royalties                           | 210,000             | 224,564              |
| MDD Projects                                 | 100,000             | 236,352              |
| <b>Total Beginning Resources</b>             | <b>2,358,000</b>    | <b>2,508,916</b>     |
| <b>Plus: Revenues</b>                        |                     |                      |
| Proceeds from Debt Issuance                  | 6,000,000           | 6,000,000            |
| Tarrant County Project Participation         | 2,817,500           | 2,817,500            |
| Gas Well Royalties                           | 40,000              | 40,000               |
| Transfer from General Fund                   | -                   | 1,610,000            |
| Transfer from MDD Fund                       | 40,000              | 40,000               |
| <b>Total Revenues</b>                        | <b>8,897,500</b>    | <b>10,507,500</b>    |
| <b>Less: Expenditures</b>                    |                     |                      |
| Dunaway Lane Reconstruction                  | 8,500,000           | 8,500,000            |
| Shady Grove Lighting Project                 | -                   | 272,181              |
| <b>Total Expenditures</b>                    | <b>8,500,000</b>    | <b>8,772,181</b>     |
| <b>Ending Balance</b>                        |                     |                      |
| Proceeds from Debt Issuance                  | 317,500             | 317,500              |
| Tarrant County Project Participation         | -                   | -                    |
| Prior Year Transfer from General Fund        | 2,048,000           | 3,658,000            |
| Gas Well Royalties                           | 250,000             | 120,106              |
| MDD Projects                                 | 140,000             | 148,629              |
| <b>Total</b>                                 | <b>2,755,500</b>    | <b>4,244,235</b>     |

**Revenue:** Increase for future facility projects.

**Expenditures:** Increase for Shady Grove Lighting Project. This is carryover from FY 2022-23 as project was not complete as of 9/30/2023.



**CITY OF AZLE  
WATER AND SEWER CAPITAL PROJECTS FUND**

|                                                                                           |              | Approved<br>2023-24 | Estimated<br>2023-24 |
|-------------------------------------------------------------------------------------------|--------------|---------------------|----------------------|
| <b>Funding Resources</b>                                                                  |              |                     |                      |
| <b>Unrestricted Funding (UR)</b>                                                          |              |                     |                      |
| Transfer from the Utility Fund                                                            |              | 600,000             | 1,010,000            |
| Excess Bond Reserve Funds                                                                 |              | 861,800             | 861,800              |
| 2017 SWIFT Fund Bond Issuance Proceeds                                                    |              | 210,000             | 210,000              |
| ARPA Funds                                                                                |              | 410,000             | -                    |
| <b>Restricted Funding</b>                                                                 |              |                     |                      |
| Impact Fees - Water (IF-W)                                                                |              | 1,918,000           | 1,918,000            |
| Impact Fees - Sewer (IF-S)                                                                |              | 1,915,000           | 1,915,000            |
| <b>Total Resources</b>                                                                    |              | <b>5,914,800</b>    | <b>5,914,800</b>     |
| <b>Less: Fund Expenses</b>                                                                |              |                     |                      |
| <b>Emergency Process Generator and Onshore<br/>Generator for Raw Water Intake Station</b> | <b>UR</b>    | <b>260,000</b>      | <b>260,000</b>       |
| <b>Walnut Creek Lift Station Upgrade</b>                                                  | <b>UR/RF</b> | <b>550,000</b>      | <b>550,000</b>       |
| <b>Walnut Creek Force Main Upgrade</b>                                                    | <b>UR/RF</b> | <b>1,500,000</b>    | <b>1,500,000</b>     |
| <b>Avondale Lift Station Upgrade CDBG Project</b>                                         | <b>UR</b>    | <b>150,000</b>      | <b>150,000</b>       |
| <b>Water System Fire Hydrant/Valve GIS Mapping</b>                                        | <b>RF</b>    | <b>20,000</b>       | <b>20,000</b>        |
| <b>Dalton Blvd/Hwy 199 Water Line Replacement</b>                                         | <b>UR</b>    | <b>-</b>            | <b>150,000</b>       |
| <b>Total Fund Expenditures</b>                                                            |              |                     |                      |
| Unrestricted Funding                                                                      |              | 1,135,000           | 1,285,000            |
| Impact Fees - Water (IF-W)                                                                |              | 20,000              | 20,000               |
| Impact Fees - Sewer (IF-S)                                                                |              | 1,325,000           | 1,325,000            |
| <b>Total</b>                                                                              |              | <b>2,480,000</b>    | <b>2,630,000</b>     |
| <b>Ending Balance</b>                                                                     |              |                     |                      |
| Transfer from the Utility Fund                                                            |              | 150,000             | -                    |
| Excess Bond Reserve Funds                                                                 |              | 586,800             | 586,800              |
| 2017 SWIFT Fund Bond Issuance Proceeds                                                    |              | 210,000             | 210,000              |
| ARPA Funds                                                                                |              | -                   | -                    |
| Impact Fees - Water (IF-W)                                                                |              | 1,898,000           | 1,898,000            |
| Impact Fees - Sewer (IF-S)                                                                |              | 590,000             | 590,000              |
| <b>Total</b>                                                                              |              | <b>3,434,800</b>    | <b>3,284,800</b>     |

Expenses: Increase for final repair of the water line that crosses under Hwy 199 and serves the Dalton Blvd area.

# Crime Control and Prevention District Fund

**City of Azle**  
**Crime Control Prevention District**  
**Summary of Revenues and Expenses**  
**FY 2023-24**

|                                 | <b><u>Budget</u></b><br><b><u>FY 2023-24</u></b> | <b><u>Estimated</u></b><br><b><u>FY 2023-24</u></b> | <b>Change</b> |                                                                                                                                                                      |
|---------------------------------|--------------------------------------------------|-----------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Beginning Balance</b>        | 220,307                                          | 349,816                                             | 129,509       | <b>Beginning Balance:</b><br>Increase to beginning balance due to greater than anticipated revenue and lower than anticipated expenses during the prior fiscal year. |
| <b><u>Revenue</u></b>           |                                                  |                                                     |               |                                                                                                                                                                      |
| <b>Sales Tax</b>                | 750,000                                          | 815,000                                             | 65,000        |                                                                                                                                                                      |
| <b>Interest Income</b>          | 9,500                                            | 14,000                                              | 4,500         |                                                                                                                                                                      |
| <b>Miscellaneous Revenue</b>    | <u>-</u>                                         | <u>-</u>                                            | -             |                                                                                                                                                                      |
| <b>Total Revenue</b>            | 759,500                                          | 829,000                                             | 69,500        |                                                                                                                                                                      |
| <b>Expenses</b>                 |                                                  |                                                     |               |                                                                                                                                                                      |
| <b>Personnel</b>                | 310,994                                          | 341,282                                             | 30,288        |                                                                                                                                                                      |
| <b>Supplies</b>                 | 104,119                                          | 109,457                                             | 5,338         |                                                                                                                                                                      |
| <b>Services</b>                 | 242,226                                          | 276,226                                             | 34,000        |                                                                                                                                                                      |
| <b>Capital</b>                  | -                                                | -                                                   | -             |                                                                                                                                                                      |
| <b>Debt Service</b>             | <u>107,087</u>                                   | <u>107,087</u>                                      | -             |                                                                                                                                                                      |
| <b>Total Operating Expenses</b> | 764,426                                          | 834,052                                             | 69,626        |                                                                                                                                                                      |
| <b>Ending Balance</b>           | 215,381                                          | 344,764                                             | 129,383       |                                                                                                                                                                      |

**DEPARTMENT**

Public Safety

**ACCOUNT**

15-636

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 2023-24</b> | <b>Estimated<br/>FY 2023-24</b> |
|--------------|------------------------------|--------------------------------|---------------------------------|
| 5002         | SALARIES                     | 127,818                        | 127,818                         |
| 5004         | PART-TIME/TEMP SALARIES      | 31,451                         | 31,451                          |
| 5007         | LONGEVITY                    | 676                            | 676                             |
| 5008         | OVERTIME                     | 57,582                         | 82,582                          |
| 5010         | INCENTIVE PAY                | 2,100                          | 2,100                           |
| 5070         | FICA                         | -                              | -                               |
| 5071         | MEDICARE                     | 3,144                          | 3,507                           |
| 5072         | RETIREMENT - TMRS            | 38,177                         | 42,500                          |
| 5073         | WORKERS' COMPENSATION        | 3,613                          | 4,215                           |
| 5074         | UNEMPLOYMENT TAX             | 405                            | 405                             |
| 5076         | HEALTH & DENTAL INSURANCE    | 17,546                         | 17,546                          |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,143                          | 1,143                           |
| 5086         | BENEFITS - OTHER             | -                              | -                               |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>283,655</b>                 | <b>313,943</b>                  |
| 5102         | OFFICE SUPPLIES              | -                              | -                               |
| 5105         | UNIFORMS/CLOTHING            | -                              | -                               |
| 5106         | FOOD & KITCHEN               | -                              | -                               |
| 5108         | POSTAGE/SHIPPING             | -                              | -                               |
| 5111         | TECHNOLOGY SUPPLIES          | 25,000                         | 27,138                          |
| 5114         | MINOR TOOLS & EQUIPMENT      | 2,200                          | 5,400                           |
| 5117         | SAFETY SUPPLIES              | 28,084                         | 28,084                          |
| 5121         | DEFENSE SUPPLIES             | 35,000                         | 35,000                          |
| 5169         | SUPPLIES - OTHER             | -                              | -                               |
| 5171         | EQUIPMENT MAINT SUPPLIES     | 410                            | 410                             |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>90,694</b>                  | <b>96,032</b>                   |
| 5302         | INSURANCE/RISK MGMT          | 910                            | 910                             |
| 5312         | ADVERTISING & PUBLICATIONS   | -                              | -                               |
| 5314         | PROFESSIONAL SERVICES        | 11,620                         | 11,620                          |
| 5319         | ELECTION SERVICES            | -                              | -                               |
| 5326         | SHATTERED DREAMS             | 5,000                          | 5,000                           |
| 5327         | CITIZEN'S POLICE ACADEMY     | 1,313                          | 1,313                           |
| 5328         | CRISIS INTERVENTION TEAM     | 3,000                          | 3,000                           |
| 5334         | TRAVEL & TRAINING            | 48,000                         | 48,000                          |
| 5336         | DUES & FEES                  | -                              | -                               |
| 5344         | EQUIPMENT RENTAL             | -                              | -                               |
| 5350         | SPECIAL PROGRAMS & EVENTS    | 4,100                          | 4,100                           |
| 5352         | TELECOMMUNICATION SERVICES   | 31,356                         | 31,356                          |
| 5356         | YOUTH OUTREACH PROGRAMS      | 10,000                         | 10,000                          |
| 5357         | BICYCLE/SKATEBOARD SAFETY    | 1,000                          | 1,000                           |
| 5358         | IT SERVICES                  | 81,500                         | 115,500                         |
| 5359         | LESS LETHAL FORCE            | 3,948                          | 3,948                           |
| 5369         | CONTRACTUAL SERVICES - OTHER | 24,769                         | 24,769                          |
| 5373         | VEHICLE MAINT SERVICES       | -                              | -                               |
| <b>5300</b>  | <b>SERVICES</b>              | <b>226,516</b>                 | <b>260,516</b>                  |

**Personnel:** Increase requested for overtime and associated costs due to officers needed at special events, training, and the SWEAT program.

**Supplies:** Increase requested in Technology Supplies for a new ID card maker and in Minor Tools & Equipment for body camera mounts.

**Services:** Increase requested in IT services for increased fees for software subscriptions.

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b> | <b>Budgeted<br/>FY 2023-24</b> | <b>Estimated<br/>FY 2023-24</b> |  |
|--------------|----------------------------|--------------------------------|---------------------------------|--|
| 5504         | VEHICLES                   | -                              | -                               |  |
| 5580         | CAPITAL OUTLAY - OTHER     | -                              | -                               |  |
| <b>5500</b>  | <b>CAPITAL</b>             | -                              | -                               |  |
| 5601         | LEASE PRINCIPAL            | 107,087                        | 107,087                         |  |
| 5602         | LEASE INTEREST             | -                              | -                               |  |
| <b>5600</b>  | <b>DEBT SERVICE</b>        | <b>107,087</b>                 | <b>107,087</b>                  |  |
|              | <b>DEPT TOTAL</b>          | <b>707,952</b>                 | <b>777,578</b>                  |  |

**DEPARTMENT**

Fire

**ACCOUNT**

15-647

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 2023-24</b> | <b>Estimated<br/>FY 2023-24</b> |
|--------------|------------------------------|--------------------------------|---------------------------------|
| 5002         | SALARIES                     | 3,824                          | 3,824                           |
| 5004         | PART-TIME/TEMP SALARIES      | 14,327                         | 14,327                          |
| 5008         | OVERTIME                     | 6,000                          | 6,000                           |
| 5070         | FICA                         | 888                            | 888                             |
| 5071         | MEDICARE                     | 331                            | 331                             |
| 5072         | RETIREMENT - TMRS            | 1,496                          | 1,496                           |
| 5073         | WORKERS' COMPENSATION        | 338                            | 338                             |
| 5074         | UNEMPLOYMENT TAX             | 135                            | 135                             |
| 5076         | HEALTH & DENTAL INSURANCE    | -                              | -                               |
| 5077         | DISABILITY & LIFE INSURANCE  | -                              | -                               |
| 5086         | BENEFITS - OTHER             | -                              | -                               |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>27,339</b>                  | <b>27,339</b>                   |
| 5102         | OFFICE SUPPLIES              | 150                            | 150                             |
| 5104         | GENERAL SUPPLIES             | 2,400                          | 2,400                           |
| 5105         | UNIFORMS/CLOTHING            | 2,500                          | 2,500                           |
| 5106         | FOOD & KITCHEN               | -                              | -                               |
| 5108         | POSTAGE/SHIPPING             | 50                             | 50                              |
| 5109         | CHEMICALS & GASES            | -                              | -                               |
| 5110         | LAB/TESTING SUPPLIES         | 25                             | 25                              |
| 5111         | TECHNOLOGY SUPPLIES          | -                              | -                               |
| 5114         | MINOR TOOLS & EQUIPMENT      | 1,500                          | 1,500                           |
| 5117         | SAFETY SUPPLIES              | 6,600                          | 6,600                           |
| 5121         | DEFENSE SUPPLIES             | -                              | -                               |
| 5126         | AWARDS & RECOGNITION         | 100                            | 100                             |
| 5169         | SUPPLIES - OTHER             | 100                            | 100                             |
| 5171         | EQUIPMENT MAINT SUPPLIES     | -                              | -                               |
| 5199         | OTHER MAINT SUPPLIES         | -                              | -                               |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>13,425</b>                  | <b>13,425</b>                   |
| 5306         | PRINTING                     | 100                            | 100                             |
| 5334         | TRAVEL & TRAINING            | 8,800                          | 8,800                           |
| 5336         | DUES & FEES                  | 3,410                          | 3,410                           |
| 5352         | TELECOMMUNICATION SERVICES   | 1,500                          | 1,500                           |
| 5358         | IT SERVICES                  | 400                            | 400                             |
| 5369         | CONTRACTUAL SERVICES - OTHER | 500                            | 500                             |
| 5370         | BUILDING MAINT SERVICES      | 200                            | 200                             |
| 5372         | EQUIPMENT MAINT SERVICES     | 250                            | 250                             |
| 5373         | VEHICLE MAINT SERVICES       | 550                            | 550                             |
| <b>5300</b>  | <b>SERVICES</b>              | <b>15,710</b>                  | <b>15,710</b>                   |
| 5504         | VEHICLES                     | -                              | -                               |
| 5580         | CAPITAL OUTLAY - OTHER       | -                              | -                               |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                       | <b>-</b>                        |
|              | <b>DEPT TOTAL</b>            | <b>56,474</b>                  | <b>56,474</b>                   |

No amendments  
requested to the Fire  
Budget.

# Municipal Development District Fund



**Azle Municipal Development District Fund  
Budget Summary  
FY 2023-2024**

|                                 | Budget<br>FY 2023-24 | Estimated<br>FY 2023-24 | Change  |
|---------------------------------|----------------------|-------------------------|---------|
| <b>Beginning Balance</b>        | 3,622,066            | 3,853,823               | 231,757 |
| <b><u>Revenue</u></b>           |                      |                         |         |
| <b>Sales Tax</b>                | 800,000              | 880,000                 | 80,000  |
| <b>Interest Income</b>          | 85,000               | 175,000                 | 90,000  |
| <b>Miscellaneous Revenue</b>    | -                    | -                       | -       |
| <b>Total Revenue</b>            | <b>885,000</b>       | <b>1,055,000</b>        | 170,000 |
| <b><u>Expenses</u></b>          |                      |                         |         |
| <b>Personnel</b>                | 141,425              | 163,525                 | 22,100  |
| <b>Supplies</b>                 | 937                  | 7,637                   | 6,700   |
| <b>Services</b>                 | 344,211              | 397,081                 | 52,870  |
| <b>Capital</b>                  | -                    | 114,500                 | 114,500 |
| <b>Debt Service</b>             | -                    | -                       | -       |
| <b>Total Operating Expenses</b> | <b>486,573</b>       | <b>682,743</b>          | 196,170 |
| <b>Transfers</b>                | 40,000               | 40,000                  | -       |
| <b>Ending Balance</b>           | <b>3,980,493</b>     | <b>4,186,080</b>        | 205,587 |

**Beginning Balance:**  
Increase due to greater than anticipated revenue and lower than expected expenditures during the previous fiscal year.

**DEPARTMENT DETAIL**  
**567 Municipal Development District**

| <b>ACCT#</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>Budgeted<br/>FY 23-24</b> | <b>Amended<br/>FY 23-24</b> |                                                                                                                                                    |
|--------------|------------------------------|------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| 5002         | SALARIES                     | 105,756                      | 105,756                     | <b>Personnel:</b> Increase for part-time employees to assist with the operation of The FeedLot Food Truck Park.                                    |
| 5004         | PART-TIME/TEMP SALARIES      | -                            | 22,100                      |                                                                                                                                                    |
| 5007         | LONGEVITY                    | 64                           | 64                          |                                                                                                                                                    |
| 5010         | INCENTIVE PAY                | 800                          | 800                         |                                                                                                                                                    |
| 5071         | MEDICARE                     | 1,568                        | 1,568                       |                                                                                                                                                    |
| 5072         | RETIREMENT - TMRS            | 19,041                       | 19,041                      |                                                                                                                                                    |
| 5073         | WORKERS' COMPENSATION        | 177                          | 177                         |                                                                                                                                                    |
| 5074         | UNEMPLOYMENT TAX             | 158                          | 158                         |                                                                                                                                                    |
| 5076         | HEALTH & DENTAL INSURANCE    | 10,264                       | 10,264                      |                                                                                                                                                    |
| 5077         | DISABILITY & LIFE INSURANCE  | 1,197                        | 1,197                       |                                                                                                                                                    |
| 5080         | AUTO ALLOWANCE               | 2,400                        | 2,400                       |                                                                                                                                                    |
| 5086         | BENEFITS - OTHER             | -                            | -                           |                                                                                                                                                    |
| <b>5000</b>  | <b>PERSONNEL</b>             | <b>141,425</b>               | <b>163,525</b>              |                                                                                                                                                    |
| 5102         | OFFICE SUPPLIES              | 200                          | 200                         | <b>Supplies:</b> Increase for the opening of The FeedLot Food Truck Park.                                                                          |
| 5104         | GENERAL SUPPLIES             | -                            | 6,700                       |                                                                                                                                                    |
| 5108         | POSTAGE/SHIPPING             | 67                           | 67                          |                                                                                                                                                    |
| 5111         | TECHNOLOGY SUPPLIES          | 670                          | 670                         |                                                                                                                                                    |
| 5169         | SUPPLIES - OTHER             | -                            | -                           |                                                                                                                                                    |
| <b>5100</b>  | <b>SUPPLIES</b>              | <b>937</b>                   | <b>7,637</b>                |                                                                                                                                                    |
| 5306         | PRINTING                     | 334                          | 334                         | <b>Services:</b> Increase for the opening of The FeedLot Food Truck Park, implementation of the Azle Farmers Market, and additional Facade Grants. |
| 5312         | ADVERTISING & PUBLICATIONS   | 14,000                       | 14,000                      |                                                                                                                                                    |
| 5314         | PROFESSIONAL SERVICES        | 250,960                      | 250,960                     |                                                                                                                                                    |
| 5334         | TRAVEL & TRAINING            | 3,000                        | 3,000                       |                                                                                                                                                    |
| 5336         | DUES & FEES                  | 6,890                        | 11,890                      |                                                                                                                                                    |
| 5346         | JANITORIAL SERVICES          | -                            | 4,050                       |                                                                                                                                                    |
| 5350         | SPECIAL PROGRAMS & EVENTS    | 2,667                        | 34,167                      |                                                                                                                                                    |
| 5352         | TELECOMMUNICATION SERVICES   | 760                          | 1,080                       |                                                                                                                                                    |
| 5358         | IT SERVICES                  | 5,600                        | 5,600                       |                                                                                                                                                    |
| 5362         | ECONOMIC DEVELOPMENT GRANTS  | 60,000                       | 72,000                      |                                                                                                                                                    |
| 5369         | CONTRACTUAL SERVICES - OTHER | -                            | -                           |                                                                                                                                                    |
| <b>5300</b>  | <b>SERVICES</b>              | <b>344,211</b>               | <b>397,081</b>              |                                                                                                                                                    |
| 5580         | CAPITAL OUTLAY - OTHER       | -                            | 114,500                     | <b>Capital Outlay:</b> Increase for design and construction of The FeedLot Food Truck Park.                                                        |
| <b>5500</b>  | <b>CAPITAL</b>               | <b>-</b>                     | <b>114,500</b>              |                                                                                                                                                    |
|              | <b>DEPT TOTAL</b>            | <b>486,573</b>               | <b>682,743</b>              |                                                                                                                                                    |