



City of Wichita Falls City Council Agenda

Notice is hereby given that on September 15, 2026, the City Council of the City of Wichita Falls will hold a regular meeting at 8:30 a.m. at the MPEC, 1000 Fifth Street, Hayley Eye Clinic Seminar Room, for the purpose of considering the following items:

1. Call to Order

2. Invocation

- a) Sam Riedel, Director of Youth and Young Adults Ministries
First Christian Church

3. Pledge of Allegiance

4. Presentations

- a) Proclamation — Find the Good Day, Junior League of Wichita Falls
- b) Proclamation — National Forensic Science Week, Wichita Falls Police Department Crime Scene Unit
- c) Proclamation — National Hispanic Heritage Month, Wichita Falls Alliance

5. Citizen Comments

Citizens may speak on matters not listed on the agenda by signing up before the meeting. Remarks are limited to three minutes, and no deliberation or action may be taken by the Council.

CONSENT AGENDA

6. Approval of Meeting Minutes

- a) City Council, August 24, 2026
- b) City Council, September 1, 2026

7. Receive Minutes

- a) Central Wichita Falls Neighborhood Revitalization Committee, June 2, 2026
- b) Planning and Zoning Commission, June 10, 2026
- c) Lake Wichita Revitalization Committee, August 11, 2026

8. Ordinances

- a) Ordinance making an appropriation to the Special Revenue Fund in the amount of \$74,375.80 for grant revenue from the Texas Department of Transportation (TxDOT) for the FY 2027 Comprehensive Selective Traffic Enforcement Program

(STEP) grant and authorizing the City Manager or his designee to execute all documents necessary to accept said funds

- b) Ordinance replacing Ordinance 47-2025, the fee schedule applied to City operations; providing for severability; providing that such ordinance shall not be codified; and providing an effective date

9. Resolutions

- a) Resolution authorizing the award of a sole-source cellular communication upgrade at 46 lift stations to Prime Controls, L.P., in the amount of \$377,374.00
- b) Resolution repealing and replacing Resolution 98-2026, and authorizing the City Manager to award bid and contract for the demolition and asbestos abatement of the Performance Hall at Memorial Auditorium at 1300 7th Street to AOC Construction, Inc. in the amount of \$569,379.00
- c) Resolution appointing Lee Ann Haines to fill the unexpired term of David Toogood, on the 4A Wichita Falls Economic Development Corporation (WFEDC), and advancing the commencement of her previously approved appointment; appointing James McKechnie to fill the unexpired term of Jeffery Jenkins, on the Wichita County – City of Wichita Falls Hospital Board, and providing an effective date
- d) Resolution approving the Wichita Falls Economic Development Corporation's (4A) annual budget for fiscal year 2027
- e) Resolution approving the Wichita Falls Type B Sales Tax Corporation's (4B) annual budget for Fiscal Year 2027
- f) Resolution approving the programs and expenditures of the Wichita Falls Type B Sales Tax Corporation (4B) by revising the previous authorization and approving funding up to \$350,000 to Miniature Wonders to support their planned destination and tourism project in Kiwanis Park

REGULAR AGENDA

10. Public Hearing

- a) Public Hearing on the Fiscal Year 2027 Proposed Tax Rate

11. Ordinances

- a) Ordinance adopting the annual budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027, and appropriating the various amounts thereof
- b) Ordinance adopting the Maintenance and Operations (M&O) tax rate for the 2026 tax year, as a separate component of the City's total Ad Valorem Tax Rate, adopted by a separate record vote as required by §26.05(a) of the Texas Tax Code, and establishing an effective date
- c) Ordinance adopting the Interest and Sinking Fund (I&S) tax rate for the 2026 tax years as a separate component of the City's total Ad Valorem Tax Rate, adopted

by a separate record vote as required by §26.05(a) of the Texas Tax Code, and establishing an effective date

- d) Ordinance levying a total ad valorem tax rate of \$0.677900 per \$100 of taxable value for the use and support of the municipal government of the City of Wichita Falls for Fiscal Year 2027 and for the payment of principal and interest on the city's debt obligations; providing for assessment and collection; providing for a record vote; and providing an effective date
- e) Ordinance ratifying the increase in property tax revenue as reflected in the Annual Budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027
- f) Ordinance adopting the Capital Improvement Plan for the five fiscal years beginning October 1, 2026, through September 30, 2031
- g) Ordinance making an appropriation to the Special Revenue Fund in the amount of \$150,000.00 for the Public Health Infrastructure Grant from the Texas Department of State Health Services (DSHS); authorizing the City Manager, or his designee, to execute all documents necessary to accept said funds

12. Resolutions

- a) Resolution authorizing the City Manager to execute an amendment to the Construction Manager at Risk (CMaR) agreement with The Fain Group, LLC for the Falls Rehabilitation Project to include the demolition and erosion control work related to the project in the amount of \$749,528.00
- b) Resolution approving the programs and expenditures of the Wichita Falls Economic Development Corporation (WFEDC, 4A) by authorizing funding up to \$5,275,000.00 to Howmet Aerospace to assist in the company's planned facility and workforce expansion at their existing facility at the corner of I-44 and Bacon Switch Road

13. Other Council Matters

- a) Announcements concerning items of community interest from members of the City Council. No action will be taken or discussed.

14. Executive Sessions

- a) Executive Session in accordance with Texas Government Code § 551.087, to discuss or deliberate regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations and/or to deliberate the offer of a financial or other incentive to a business prospect (Miniature Wonders and Howmet Aerospace).
- b) Executive Session in accordance with Texas Government Code §551.071, consultation with attorney on matters involving pending or contemplated litigation or other matters in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act (Lucy Park Renewables, LLC).

15. Adjourn

In accordance with the Americans with Disabilities Act, this facility is wheelchair accessible, and accessible parking spaces are available. If you require special accommodations to attend or participate in this meeting, please contact the City Clerk's Office at (940) 761-7409 at least 48 hours prior to the meeting.

This meeting can be accessed and viewed at the following locations:

1. A livestream will be shown on the Spectrum/Time Warner Cable Channel 1300
2. A livestream will be shown on the City's webpage <http://www.wichitafallstx.gov/994/Council-Meetings-and-Agendas>

CERTIFICATION

I certify that the above notice of meeting was posted on the bulletin board at the Wichita Falls Public Library, Wichita Falls, Texas on the 9th day of September, 2026 at 5:30 o'clock p.m.



City Clerk

CITY OF WICHITA FALLS, TEXAS TAXPAYER IMPACT STATEMENT

This notice informs taxpayers of the potential impact of the proposed budget and tax rate for Fiscal Year 2026-2027, comparing what would be paid under the no-new-revenue tax rate versus the proposed tax rate.

1. Median-Valued Homestead Property

	Median Taxable Value (\$)
Current tax year 2026	\$190,628
Prior tax year 2025	\$188,301
Year-over-year change (%)	Increase of 1.22%

2. Property Tax Bill Comparison — Median-Valued Homestead

	Tax Rate (\$ per \$100)	Estimated Tax Bill (\$)
Current fiscal year 2025-2026 (\$188,301 ÷ 100) x 0.682500	\$0.682500	\$1,285.15
Upcoming fiscal year 2026-2027 — if the proposed budget and tax rate are adopted (\$190,628 ÷ 100) x 0.677900	\$0.677900	\$1,292.27
Upcoming fiscal year — if a balanced budget at the No-New-Revenue Tax	\$0.659679	\$1,257.54

Rate is adopted $(\$190,628 \div 100) \times 0.659679$		
Dollar difference: Proposed Budget vs. No-New-Revenue Budget		Increase of \$34.73

3. Access to the Full Proposed Budget

The proposed budget is posted prominently on the home page of the City's website at:
<https://www.wichitafallstx.gov/2669/Annual-Budgets>

4. Notes

- Figures above are estimates only. The proposed budget and proposed tax rate are subject to change before final adoption by the City Council.
- This statement does not reflect exemptions, discounts, or special valuations applicable to any individual property owner's specific tax bill.



City of Wichita Falls City Council Meeting Minutes August 24, 2026

1. Call to Order

The City Council of the City of Wichita Falls, Texas, met in a regular session on the above date in the Seminar Room at the MPEC with the following members present.

Present: Mayor Tim Short
Councilor At-Large Austin Cobb
Councilor District 1 Whitney Flack
Councilor District 2 Jeff Browning
Mayor Pro Tem/Councilor District 4 Mike Battaglino
Councilor District 5 Tom Taylor

Absent: Councilor Robert Brooks

Mayor Short called the meeting to order at 8:30 a.m.

2. Invocation

Councilor Flack gave the invocation.

3. Pledge of Allegiance

Mayor Short led the Pledge of Allegiance.

4. Resolutions

- a) Resolution 88-2026 expressing the City Council's intent to schedule one public tax rate hearing, proposing a tax rate to be considered by record vote, and establishing the date to vote on the same

Moved by Councilor Battaglino to approve Resolution 88-2026 expressing the City Council's intent to schedule one public tax rate hearing, proposing a tax rate to be considered by record vote, and establishing the date to vote on the same.

The motion was seconded by Councilor Cobb and, with no comments or questions from the public, carried by the following record vote with Councilor Brooks being absent:

AYES: Mayor Short, Councilor Cobb, Councilor Flack, Councilor Browning, Councilor Battaglino, Councilor Taylor

NAYS: None

ABSTAIN: None

Mayor Short moved to item 5.

5. Executive Sessions

- a) Executive session in accordance with Texas Government Code §551.074 to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, dismissal of a public officer or employee, or to hear a complaint or a charge against an officer or employee (including, but not limited to, Jeffery Jenkins and James A. McKechnie)

City Council adjourned into Executive Session at 8:34 a.m. in accordance with Texas Government Code §551.074.

Mayor Short reconvened the meeting in open session at 8:57 a.m. and announced that no votes or polls were taken, and that the proceedings would remain confidential as provided by law.

Mayor Short returned to item 4(b).

- b) Resolution 89-2026 authorizing the execution of a separation agreement with City Manager, Jeffery Jenkins; finding and determining that the meeting at which the Resolution was passed was open to the public as required by law

Moved by Councilor Battaglino to approve Resolution 89-2026 authorizing the execution of a separation agreement with City Manager, Jeffery Jenkins; finding and determining that the meeting at which the Resolution was passed was open to the public as required by law.

The motion was seconded by Councilor Taylor and, with no comments or questions from the public, carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Browning, Councilor Battaglino, Councilor Taylor
NAYS:	None
ABSTAIN:	None

- c) Resolution 90-2026 appointing James A. McKechnie as City Manager for the City of Wichita Falls and authorizing the Mayor to negotiate a Professional Services Agreement with the Appointee

Moved by Councilor Cobb to approve Resolution 90-2026 appointing James A. McKechnie as City Manager for the City of Wichita Falls and authorizing the Mayor to negotiate a Professional Services Agreement with the Appointee.

The motion was seconded by Councilor Battaglino.

Kevin Hunter voiced concerns regarding the appointment and referenced matters he had previously brought before the Council.

The motion carried by the following vote:

AYES: Mayor Short, Councilor Cobb, Councilor Flack, Councilor Browning, Councilor Battaglino, Councilor Taylor
NAYS: None
ABSTAIN: None

Mr. McKechnie thanked Mayor Short and the City Council for their confidence and stated he accepted the responsibility of leading the City with a strong commitment to public service. He emphasized that effective government is built through consistent attention to everyday services, accountability, and a commitment to excellence. McKechnie stated that he intends to strengthen City departments, build on existing successes, identify opportunities for improvement, and ensure all residents receive responsive and equitable service. He thanked City employees for their dedication and pledged to earn the trust of the Council and the citizens of Wichita Falls each day.

6. Adjourn

Mayor Short adjourned the meeting at 9:05 a.m.

PASSED AND APPROVED this 15th day of September, 2026.

Tim Short, Mayor

ATTEST:

Marie Balthrop, TRMC, MMC
City Clerk



City of Wichita Falls City Council Meeting Minutes September 1, 2026

1. Call to Order

The City Council of the City of Wichita Falls, Texas, met in a regular session on the above date in the Seminar Room at the MPEC with the following members present:

Present: Mayor Tim Short
Councilor At-Large Austin Cobb
Councilor District 1 Whitney Flack
Mayor Pro Tem/Councilor District 4 Mike Battaglino
Councilor District 5 Tom Taylor

Absent: Councilor District 2 Robert Brooks
Councilor District 3 Jeff Browning

Mayor Short called the meeting to order at 8:30 a.m.

a) Pastor Chris Swinford, Faith Village Church of Christ, gave the invocation.

3. Pledge of Allegiance

Mayor Short led the Pledge of Allegiance.

4. Presentations

Mayor Short welcomed James McKechnie as City Manager and congratulated him on his appointment. He expressed the City Council's confidence in his professionalism, character, and commitment to Wichita Falls and said the Council looks forward to working with him in service to the community.

Marie Balthrop, City Clerk, administered the Oath of Office to James McKechnie, City Manager.

a) Employee of the Month - Firefighter Alberto "A.J." Alvarez, Fire Department
Mayor Short recognized A.J. Alvarez as Employee of the Month for September 2026 and shared a brief video. He congratulated Mr. Alvarez and presented him with a plaque, letter of appreciation, dinner for two, and a check, and thanked him for his service.

5. Citizen Comments

Dr. Gene Newton thanked the City Council for its service and expressed concern about public trust in government and the City's use of Flock license plate reader cameras. He stated that he believes the cameras infringe upon Fourth Amendment protections and

raised concerns about privacy and government surveillance. He urged the City to reconsider or remove the cameras, suggested requiring court authorization for access to camera data, and encouraged residents to continue monitoring the issue and voicing their concerns.

Ann Arnold thanked the City Council for its continued support of the arts and highlighted several recent and upcoming projects, including a new photography installation at the Health Department, arts-related activities associated with Hotter’N Hell, and an airport mural commemorating 60 years of the German Air Force presence in Wichita Falls. She also invited the public to attend the upcoming Art Walk celebrating the arts partnership with MSU Texas and thanked the City for its ongoing support and collaboration.

David Coleman, Chair of Hotter’N Hell, thanked the City Council, City staff, and the community for their support of the successful event. He recognized the efforts of multiple City departments and officials and praised the newly opened section of the Circle Trail. Mr. Coleman expressed appreciation for the community’s hospitality and pride in Wichita Falls.

Anthony Carlisle raised concerns about property conditions near the bus terminal, pedestrian and ADA accessibility near Brook and Fifth Streets, and the need to keep Brook Street clear and accessible during winter weather due to its proximity to the hospital.

Staff noted that plans are in place to construct a sidewalk along Brook and Seymour Highway.

Consent Agenda - Items 6-9

Moved by Councilor Battaglini to approve the Consent Agenda.

The motion was seconded by Councilor Taylor and, with no comments or questions from the public, carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Battaglini, Councilor Taylor
NAYS:	None
ABSTAIN:	None

6. Approval of Meeting Minutes

- a) City Council, August 11, 2026
- b) City Council, August 18, 2026

7. Receive Minutes

- a) Lake Wichita Revitalization Committee, July 14, 2026

8. Ordinances

- a) Ordinance 41-2026 amending the Fiscal Year 2025-2026 budget to authorize an emergency purchase of a replacement refuse collection unit in the amount of \$392,796.00.

9. Resolutions

- a) Resolution 91-2026 authorizing the emergency purchase of one 2027 Mack TE64 w/ Labrie/Wittke Commercial Front-Loading Refuse Body from Bruckner Truck Sales, Inc., in the amount of \$392,796.00.
- b) Resolution 92-2026 authorizing the purchase of one 2026 Ford F-550 w/ Stellar Container Carrier body from Rush Truck Centers of Texas, L.P., in the amount of \$121,621.00.
- c) Resolution 93-2026 authorizing the City Manager to approve Change Order No. 4 for the Quail Creek Drainage Improvements Project, contracted to Scales Concrete Construction Co., Inc., a deduct in the amount of (\$203,286.95).
- d) Resolution 94-2026 reducing the rental fee of the Mobile Stage for the Founders Lions Club for the T-O Fair on September 16-19, 2026.
- e) Resolution 95-2026 repealing Resolution No. 81-2026 and authorizing the City Manager to award bid and contract for the 2026 Asphalt Rehabilitation Project to Freeman Paving, L.L.C. in the amount of \$3,018,554.50.
- f) Resolution 96-2026 authorizing the use of \$800,000.00 Housing Choice Voucher Administrative Fee Reserves to address the calendar year 2026 Housing Assistance Payment funding shortfall.
- g) Resolution 97-2026 authorizing the submittal of two grant applications to Nortex Regional Planning Commission for the 2027 Regional Solid Waste Grants Program, and acceptance if awarded.
- h) Resolution 98-2026 authorizing the City Manager to award bid and contract for the demolition and asbestos abatement of the Performance Hall at Memorial Auditorium at 1300 7th Street to AOC Environmental, Inc. in the amount of \$569,379.00.

Regular Agenda

10. Public Hearings & Ordinances

- a) Public Hearing and take action on Ordinance 42-2026 finding certain buildings and/or structures to be dangerous; requiring property owners to demolish said buildings and/or structures within thirty (30) days of the date of this ordinance, and declaring an emergency and immediate effective date.

Mayor Short opened the public hearing at 8:56 a.m.

Alex Borrego discussed the background and timeline and provided an overview of each structure.

1310 N. 2nd, main and accessory structures — Date of notice September 26, 2025, water disconnected August 5, 2020, and no taxes are owed.

1901 6th Street, main and accessory structures — Date of notice February 19, 2026, date of fire January 10, 2026, water disconnected February 10, 2023, and \$2,044.71 in taxes are owed.

2412 8th Street, main and accessory structures — Date of notice March 16, 2026, water disconnected January 15, 2025, and \$1,505.16 in taxes are owed.

1404 Burnett, main and accessory structures — Date of notice March 16, 2026, date of fire May 17, 2025, water disconnected March 4, 2020, and no taxes are owed.

838 Elwood, main and accessory structures — Date of notice March 16, 2026, water disconnected May 29, 2014, and no taxes are owed.

1621 Harding, main structure - Date of notice March 16, 2026, water disconnected October 5, 2011, and no taxes are owed.

517 Indiana, commercial — Date of notice: May 27, 2026; water disconnected: June 29, 2007; \$2,737.24 in taxes owed; account currently in a lawsuit.

Lonnie Culley, owner, explained that a portion of the building collapsed during an April 1st storm and that he cleaned debris from the Backdoor Theater parking lot shortly afterward. He stated that demolition has been delayed while coordinating with a contractor and removing equipment from the property. Staff confirmed they could work with the contractor to accommodate the removal of the remaining equipment.

1807 Kemp Blvd., main structure — Date of notice November 13, 2025, date of fire August 10, 2023, water disconnected August 22, 2023, \$4,946.77 in taxes are owed; account currently in a lawsuit.

1203 Smith Street, main structure — Date of notice March 16, 2026, water disconnected September 17, 2024, and \$707.76 in taxes are owed.

404 Virginia Ave., main structure — Mr. Borrego reported that the property owner has an active remodel permit and has recently begun work on the property. Based on the improvements underway, he recommended removing the property from consideration.

309 Walnut, main structure — Date of notice March 16, 2026, date of fire February 6, 2026, water disconnected February 4, 2011, and no taxes are owed.

711 Welch, main structure — Date of notice March 17, 2026, water account is active, and no taxes are owed.

4506 Wyoming. main structure — Date of notice March 16, 2026, water disconnected, and no taxes are owed. The owner has pulled the demolition permit, but staff recommends leaving it on the list.

Council and staff discussed the demolition timeline and process, including the 30-day period for property owners to demolish structures, possible extensions, required environmental and historical reviews, and assessment of demolition costs as liens when performed by the City. Staff clarified that 404 Virginia would be removed from consideration due to recent improvements. Council also commended staff and the Code Enforcement team for their work on the properties.

David Cook, Chair-Elect of Backdoor Theater, expressed concern regarding damage caused to the theater's recently renovated parking lot by the collapse of the neighboring structure at 517 Indiana. He stated that approximately nine parking spaces have been affected and estimated the damage at approximately \$20,000. Mr. Cook asked the City to consider the theater's damages in any future action involving the property. Staff clarified that any City lien would be limited to the City's demolition costs and that damages to Backdoor Theater would be a civil matter between the property owners.

Mayor Short closed the public hearing at 9:11 a.m.

Moved by Councilor Battaglini to approve Ordinance 42-2026 finding certain buildings and/or structures to be dangerous; requiring property owners to demolish said buildings and/or structures within thirty (30) days of the date of this ordinance, declaring an emergency and immediate effective date, and removing 404 Virginia Avenue from the list.

The motion was seconded by Councilor Cobb and carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Battaglini, Councilor Taylor
NAYS:	None
ABSTAIN:	None

- b) Conduct a Public Hearing and Consider Ordinance 43-2026 rezoning +/- 7.46 acres of land from Single Family -2 (SF-2) to Planned Unit Development – Mixed Use (PUD-MU) located at 2206 Lucas Avenue (Lot 1, Block 1, Lamar Elementary School Addition out of Block 15, Cherokee County School Lands), and amend the Land Use Plan from Institutional to High Density Residential to allow senior living and a neighborhood communal meeting space.

Mayor Short opened the public hearing at 9:12 a.m.

Fabian Medellin, Director of Development Services, presented a request to rezone

the former Lamar Elementary School from SF-2 to a PUD-MU to allow 49 affordable senior housing units and retain the existing gymnasium as a neighborhood communal meeting space. He explained that the approximately 7.5-acre site is primarily surrounded by residential uses, with commercial and industrial zoning located closer to the US 287/Windthorst Road area. Mr. Medellin stated that the project would preserve the historic character and architecture of the existing school building and would include an additional approximately 8,000-square-foot structure. He noted that neighborhood notices were mailed and signs posted, with two responses received in favor and no opposition noted. The Planning and Zoning Commission unanimously recommended approval, and staff also recommended approval of the zoning change and related land-use amendment.

April Angstrom, applicant, stated that planning for the project began in 2024 and that funding was awarded by the Texas Department of Housing and Community Affairs in July. She said construction is expected to begin by the end of the year and take approximately 12 to 14 months. Ms. Angstrom also noted that the organization has experience with numerous similar historic redevelopment projects.

Alicia Duran asked whether the letter was sent out in Spanish, and staff noted that it was not. Staff stated that translation services are available to assist property owners in understanding the notice and its implications.

Mayor Short closed the public hearing at 9:19 a.m.

Moved by Councilor Battaglino to approve Ordinance 43-2026 rezoning +/- 7.46 acres of land from Single Family -2 (SF-2) to Planned Unit Development – Mixed Use (PUD-MU) located at 2206 Lucas Avenue (Lot 1, Block 1, Lamar Elementary School Addition out of Block 15, Cherokee County School Lands), and amend the Land Use Plan from Institutional to High Density Residential to allow senior living and a neighborhood communal meeting space.

The motion was seconded by Councilor Taylor and carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Battaglino, Councilor Taylor
NAYS:	None
ABSTAIN:	None

11. Public Hearings & Resolutions

- a) Public Hearing on the Fiscal Year 2027 Proposed Budget and take action on a Resolution setting the date for adoption of the FY 2027 Budget.

Mayor Short opened the public hearing at 9:20 a.m.

Stephen Calvert, CFO/Director of Finance, summarized the proposed budget, noting that it lowers the tax rate, reduces residential utility bills through lower water rates, continues improvements to employee compensation, and remains structurally

balanced. He stated that the action today would set the date to vote on the budget and tax rate for the September 15, 2026, meeting and recommended approval.

There were no comments from the public.

Mayor Short closed the public hearing at 9:21 a.m.

Moved by Councilor Battaglini to approve Resolution 99-2026 setting the date for adoption of the FY 2027 Budget.

The motion was seconded by Councilor Cobb and, with no comments or questions from the public, carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Battaglini, Councilor Taylor
NAYS:	None
ABSTAIN:	None

- b) Resolution 100-2026 awarding M & F Litteken CO. the Regional Airport Entry Vestibule Door Replacement project for the amount of \$300,900.00.

Moved by Councilor Battaglini to approve Resolution 100-2026 awarding M & F Litteken CO. the Regional Airport Entry Vestibule Door Replacement project for the amount of \$300,900.00.

The motion was seconded by Councilor Taylor and, with no comments or questions from the public, carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Battaglini, Councilor Taylor
NAYS:	None
ABSTAIN:	None

- c) Resolution 101-2026 authorizing the City Manager to apply for and accept a Federal Transportation Administration Section 5339 Buses and Bus Facilities Infrastructure Investment Program Grant in an estimated amount up to \$6,000,000.00.

Moved by Councilor Battaglini to approve Resolution 101-2026 authorizing the City Manager to apply for and accept a Federal Transportation Administration Section 5339 Buses and Bus Facilities Infrastructure Investment Program Grant in an estimated amount up to \$6,000,000.00.

The motion was seconded by Councilor Cobb and, with no comments or questions from the public, carried by the following vote:

AYES:	Mayor Short, Councilor Cobb, Councilor Flack, Councilor Battaglini, Councilor Taylor
NAYS:	None
ABSTAIN:	None

12. Other Council Matters

- a) Announcements concerning items of community interest from members of the City Council. No action will be taken or discussed.

Councilor Cobb congratulated David Coleman on a successful first year as Chairman of Hotter’N Hell and thanked him for representing the community well. He expressed concern for those affected by the Ross Fire and recognized Wichita Falls firefighters who assisted with the response. Councilor Cobb also welcomed James McKechnie as City Manager and said he looked forward to working with him and to seeing his vision for the City. He concluded with a brief comment about the opening of dove season.

Councilor Flack expressed appreciation for the City’s efforts to address neglected and unsafe properties and thanked Code Enforcement staff for their work and for allowing property owners opportunities to correct issues before City action is taken. She also praised Jenny Stevens for planning ahead and finding cost-effective ways to improve the City and serve residents. Councilor Flack thanked David Coleman for a successful Hotter’N Hell weekend and noted the positive feedback received from residents and visitors about the event and the community.

Councilor Taylor praised staff efforts to address property cleanup and sidewalk gaps throughout the City, noting that recent budgets have specifically included funding to improve sidewalk connectivity and pedestrian safety. He also commented on the anticipated replacement of a damaged sanitation truck and thanked staff for closely monitoring fleet-related needs and delays. Councilor Taylor recognized wastewater staff, particularly Matthew, for their professionalism and public outreach regarding upcoming smoke testing in residential neighborhoods.

Councilor Battaglini thanked organizers and volunteers for a successful Hotter’N Hell weekend and noted upcoming community events, including Art Walk and Taco Fest. He also recognized the 25th anniversary of September 11 and highlighted related local activities, including MSU Texas’ Tower Stories. Battaglini thanked Fire Department staff for providing training gear he plans to wear while climbing 110 flights of stairs in honor of the 343 firefighters who died on September 11, 2001. He also mentioned the upcoming Bingo, Bags and Badges fundraiser for Patsy’s House.

Mayor Short commented on a successful Hotter’N Hell weekend and noted that he completed the 62-mile ride. He also recognized the five Wichita Falls firefighters

assisting with the Ross Fire and expressed appreciation for their service, wishing them a safe return home.

13. Executive Sessions

City Council adjourned into Executive Session at 9:35 a.m. in accordance with Texas Government Code §551.087 and §551.071.

- a) Executive Session in accordance with Texas Government Code § 551.087, to discuss or deliberate regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations and/or to deliberate the offer of a financial or other incentive to a business prospect.(including, but not limited to, Waggoner Ranch negotiations, Miniature Wonders, and an Economic Development Update).
- b) Executive Session in accordance with Texas Government Code §551.071, consultation with attorney on matters involving pending or contemplated litigation or other matters in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act (including, but not limited to, TxDOT update).

Mayor Short reconvened the meeting in open session at 10:57 a.m. and announced that no votes or polls were taken, and that the proceedings would remain confidential as provided by law.

14. Adjourn

Mayor Short adjourned the meeting at 10:58 a.m.

PASSED AND APPROVED this 15th day of September 2026.

Tim Short, Mayor

ATTEST:

Marie Balthrop, TRMC, MMC
City Clerk

MINUTES

Central Wichita Falls Neighborhood Revitalization Committee

June 2, 2026

PRESENT:

Ann Arnold
Wendy Browder
Jose Garcia
Mike Mitchell

◆ Member
◆ Vice Chair
◆ Member
◆ Chairman

Fabian Medellin, Development Services Director
Rita Miller, Assist. Development Services Director
Christal Cates, Neighborhood Revitalization Coordinator

◆ City Staff
◆ City Staff
◆ City Staff

ABSENT:

Robert Brooks
Whitney Flack
Jacob Harrell
Selena Hurtado

◆ Councilor
◆ Councilor
◆ Member
◆ Member

GUESTS:

Heather Langford
Chris De La Garza, Base Camp Lindsey
Daniel Boone

It is noted member Mr. Jose Garcia entered the meeting after the minutes had been voted on.

I. CALL TO ORDER

Chairman, Mr. Michael Mitchell, called the meeting to order at 1:34p.m.

II. PUBLIC COMMENTS

Chairman Mitchell asked if any members of the public wished to speak. Guests in attendance introduced themselves.

III. ADOPTION OF THE MINUTES

Chairman Mitchell briefly reviewed the minutes, Ms. Ann Arnold made a motion to approve the minutes as presented from March 3rd, 2026. Vice-Chair, Ms. Wendy Browder seconded. No comments from the public. Chairman Mitchell called for a vote to approve the minutes. The motion passed unanimously, 3-0.

IV. REGULAR AGENDA

1. Consider taking action on the acceptance of applications for the Tree Abatement Program

Mrs. Christal Cates stated on May 12th, 2026, staff with the assistance of the parks department visited all 33 subject properties that had submitted an application within the HOTF district. Staff extended its sincere appreciation to the Parks Department, including Mr. Scott Powell, Park Maintenance Supervisor; Mr. Benny Butler, City

Horticulturist; and Ms. Shalee Schaffner, for their expertise and assistance during site visits in evaluating and verifying compliance with the established criteria.

Mrs. Cates reviewed the criteria previously adopted by the Board, noting that all applicants were required to meet the established eligibility requirements as followed:

1. Date the application was submitted
2. Presence of dead and/or hazardous trees on the property located inside the HOTF district.
3. No outstanding delinquent balances owed the City or County, including utility accounts, liens, and/or property taxes.
4. Precedence given to owner occupied structures.

Staff presented 31 applications and gave a brief description of each along with photos of subject property, noting the date and time the application was received, any delinquent accounts, and if the property had a homestead exemption.

Mrs. Cates advised based on the established criteria staff recommended the rejection of 17 applications as follows:

- 2126 Avenue H – Delinquent Taxes & Utility Account
- 1705 McGregor Avenue – Delinquent Taxes
- 1906 Collins Avenue – Delinquent Utility Account
- 1713 Polk Street – No dead/hazardous trees observed
- 2172 Avenue J – No dead/hazardous trees observed
- 2506 Taylor Street – No dead/hazardous trees observed
- 1807 McGregor Avenue – No dead/hazardous trees observed
- 1704 Lucile Avenue – No dead/hazardous trees observed
- 2017 Keeler Avenue – No dead/hazardous trees observed
- 2003 Taylor Street – No dead/hazardous trees observed
- 1807 Elizabeth Avenue – No dead/hazardous trees observed
- 2159 Avenue L – No dead/hazardous trees observed
- 1824 Keeler Avenue – No dead/hazardous trees observed
- 2206 Taylor Street – No dead/hazardous trees observed
- 1723 Lucile Avenue – No dead/hazardous trees observed, only stump
- 2005 Huff Street – No dead/hazardous trees observed
- 2014 McGregor Avenue – No dead/hazardous trees observed

Also, recommended the acceptance of 14 applications as follows:

- 1607 Fillmore Street – Hazardous tree, owner-occupied
- 2016 McGregor Avenue – Dead & hazardous tree
- 1205 Taylor Street – Dead & hazardous tree, owner-occupied
- 2012 Fillmore Street – Dead & hazardous tree
- 1906 Harrison Street – Dead & hazardous tree
- 1809 Britain Street – Hazardous tree, owner-occupied
- 2008 Collins Avenue – Dead Trees, owner-occupied
- 1201 Polk Street – Hazardous tree

- 1101 Polk Street – Dead & hazardous tree, owner-occupied
- 1803 Collins Avenue – Dead & hazardous trees
- 1826 Pearl Avenue – Dead & hazardous tree, owner-occupied
- 1914 Taylor Street – Dead & hazardous tree, owner-occupied
- 1817 Collins Avenue – Dead & hazardous tree, owner-occupied
- 2006 Collins Avenue – Dead & hazardous tree, owner-occupied

Chairman Mitchell asked if the Committee had any questions or comments on the applications. There was a brief discussion among the Committee regarding the applications, the process, notifications from staff as well as if we would notify those applications denied for delinquent accounts and if they would be eligible to apply for the next years grant. Staff advised all applicants would be notified of the status of their application and as long as the accounts were brought current, staff saw no reason they would not be able to apply for the next years grant. A motion from Ms. Ann Arnold was made to accept the 14 recommended applications in the order they were received, seconded by Mr. Jose Garcia.

Chairman Mitchell asked if there were any public comments regarding the presented applications. A brief question and answer period were had between guests, the Committee, and staff.

Once all questions and comments were addressed Chairman Mitchell called for a vote to accept the 14 recommended applications in the order they were received. The vote passed unanimously 4-0.

V. OTHER BUSINESS – Updates

1. Neighborhood Empowerment Zone (NEZ) Program Updates

Staff presented the Committee with updates on a NEZ application for a tiny home at 1211 Fillmore Street that was approved February 11th, 2026. Staff advised the approval letter sent to the applicant/owner outlined the need to contact the Building Inspections Department to obtain the necessary permits. The owner did contact the permitting department concerning items needed but nothing was received. On May 18th, staff received a complaint regarding location/placement of a structure on the subject property. City staff did a site visit and issued a stop work order for the following concerns:

- Dry-stacked concrete masonry unit pier supports.
- Lack of mechanical anchoring, such as tie-down straps or anchor bolts, from the framing to a subterranean foundation.
- The wood blocking on top of the pier does not appear to be preservative-treated lumber.
- Verification of the foundation's integrity, the soil at the base must be cleared to check if the pier terminates on a wider concrete footing or rests directly on the dirt.
- A spatial review confirms the structure is located just 19 feet behind the property line and does not meet the required 25-foot setback.

- Verification of the foundation's integrity, the soil at the base must be cleared to check if the pier terminates on a wider concrete footing or rests directly on the dirt.
- A spatial review confirms the structure is located just 19 feet behind the property line and does not meet the required 25-foot setback.

Mrs. Cates advised currently the property was listed for sale with no permits and/or inspections, and while permit fees were eligible to be waived under the program, no permits were obtained. As a result, the fee waiver is no longer applicable, and the original approval is considered null and void moving forward. Mrs. Cates stated as of the morning of the meeting the property owner and listing agent had been in contact with herself and the permitting department to move forward in obtaining permits.

2. CDBG Missing Sidewalk Project Update

Staff advised the Committee that the environmental review had been completed, submitted and approved. The next step would be the bidding process and staff would keep the Committee updated with future progress.

VI. ADJOURN

The next regularly scheduled meeting was set for Tuesday, July 7th at 1:30pm at Memorial Auditorium in the 1st Floor Conference Room.

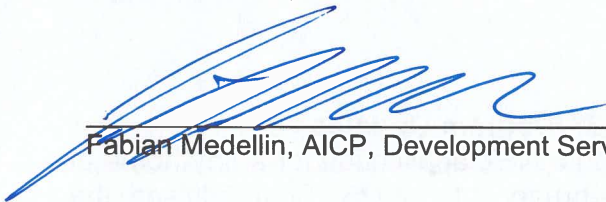
Chairman Mitchell adjourned the meeting at 2:57 p.m.



Michael Mitchell, Chairman

9/1/26

Date



Fabian Medellin, AICP, Development Services Director

9-1-26

Date

MINUTES
PLANNING & ZONING COMMISSION
June 10, 2026

PRESENT:

Jeremy Woodward
Blake Haney
Brady Enlow
Michael Grassi
Matt Marrs
Doug McCulloch
Naomi Barron
Councilor Tom Taylor
Teresa Rose

◆ Chairman
◆ Vice-Chair
◆ Member
◆ Member
◆ Member
◆ Member
◆ Alternate #2
◆ Council Liaison
◆ SAFB Liaison

Paul Menzies, Assistant City Manager
Fabian Medellin, Director of Development Services
Rita Miller, Assistant Director of Development Services
Kinley Heggland, City Attorney
Monica Aguon, Deputy City Attorney
Pat Hoffman, Property Management Administrator
Christal Cates, Neighborhood Revitalization Coordinator Planner II
Ricky Branum, Development Coordinator Public Works
Robin Marshall, Admin Assistant

◆ City Staff
◆ City Staff
◆ City Staff
◆ City Staff
◆ City Staff
◆ City Staff
◆ City Staff
◆ City Staff
◆ City Staff

ABSENT:

Alan Sizemore
Jack Browne
Lisa Stephens-Musick
Luz Lerma

◆ Member
◆ Member
◆ Member
◆ Alternate #1

I. CALL TO ORDER

The meeting was called to order by Chairman, Mr. Jeremy Woodward, at 2:00 p.m.

II. PUBLIC COMMENTS

Chairman Woodward asked if there were any comments from the public for items not on the agenda. No one came forward to make any comments.

III. APPROVAL OF MINUTES

Chairman Woodward called for a motion to adopt the May 13, 2026, minutes. Commissioner Matt Marrs made a motion to approve the minutes as presented and Commissioner Blake Haney seconded the motion. With no comments from the public or the Commission, the motion passed unanimously with a vote of 7-0 in favor.

IV. REGULAR AGENDA

C 26-10 2210 Grant Street – Office over 1,200sf.

Consider taking action on a request to allow for an office over 1,200 sf. in a Limited Commercial (LC) zoning district.

Applicants: Harrison & Jessica Paull

Ms. Christal Cates presented the case informed the Commission that staff met with Mr. & Mrs. Paull for a pre-development meeting. The meeting included discussion of rehabbing the warehouse building and demoing the primary structure to make way for Mrs. Paull's CPA business. Staff advised the clients that the property is located in a Limited Commercial zoning district and an office that is larger than 1,200 square feet in size will need a conditional use approval from the Commission. The location of the property and photos of the site were shown to the Commission. The property is a unique shape and located in the central area of town, southwest of the Grant Street/Avenue M intersection. A site plan that Mr. Paull submitted was presented to the board showing the proposed structure that showed the interior plans for the building that would be used for the CPA business. (The business will be mostly by appointment only.) The square footage of the building will be approximately 1,329 sf and an additional 10-foot lean-to will be located off the front of the building which will be utilized for covered parking. Current photos of the property were shown, which showed the area where they had the one building Demolished. Ms. Cates spoke about the retail sales and warehouse across the street from the subject site and noted that the structures that are/were on the Paull's property were legally nonconforming structures.

Ms. Cates pointed out the distance between the storage building and the home next to it. There was a nonconforming status because that is a single-family residential use there. Typically, there is a required increased setback, but the nonconforming status was there because these structures were built about 45 years before the city adopted their zoning ordinances, so it is considered to be legally nonconforming.

After the Paull's took ownership of the property, they realized that the warehouse could not be rehabbed. There was a lot of deterioration which deemed the building unsafe, so they obtained a demo permit and ended up demoing both structures. When they demolished the warehouse, they lost that nonconforming use, so now they would have to have an increased setback of 30 feet from the residential use which is in our ordinance. That is when staff gave him his options, and the best option would be petitioning the Zoning Board of Adjustments for a reduction in that 30-foot increased setback because the lot overall is very small. It would be difficult for any development there. In addition, staff asked for a reduction of five feet from the front setback. So, instead of the required 25-foot setback it would have a 20-foot setback. Ms. Cates said the request for the change in setbacks will be going in front of the Zoning Board of Adjustments the following week.

Staff sent notifications to the 24 surrounding properties within that 200-foot notification area and only received one response which was in favor of the development.

Ms. Cates informed the board that staff does recommend the approval of this request to allow for an office that exceeds the 1,200 square foot maximum limit in a Limited Commercial zoning district, contingent on their approval with their variance case, with the following conditions:

- The subject property must submit a site plan for review, subject to the standards of Section 7100, which does comply with all the required site improvements and building codes.
- The applicant must provide and maintain adequate parking for the development.
- Any lighting shall be directed away from single-family residential dwellings and roadways.

Chairman Woodward asked if the applicant would like to add anything, and he came forward and gave a brief overview of the planned CPA office/business.

Discussion was opened to the public but had no additional comments.

A motion to approve case C26-10 was made by Commissioner Matt Marrs and seconded by Commissioner Blake Haney.

Chairman Woodward took the motion to vote, and it passed 7-0.

C 26-11 3101 Armory Road – Non-conforming use

Consider taking action on a request to allow for a reinstatement of a non-conforming use in a General Commercial (GC) zoning district.

Applicants: Pigg Towing

A motion to approve case C26-11 was made by Commissioner Brady Enlow and seconded by Commissioner Blake Haney.

Ms. Cates stated that staff met with Jeremy Pigg to discuss reopening the development that was previously the site of Big Daddy's Towing, which did have an approved conditional use permit in 2016. The permit that was approved was for outside storage, which she noted is not a use staff would approve for current use. Staff advised Mr. Pigg that since the previous use had ceased for more than two years that he would have to come back before the Planning and Zoning Commission to get an approved conditional use to reinstate that non-conforming use. She showed photos of the site and explained that it is located in the southwest part of Wichita Falls, south of the Jacksboro Highway/Armory Road intersection. The photos showed the neighborhood around the property and pointed out that there are some scattered residential uses to the north and west, and there is an adolescent home for kids nearby. Also noted were some vacant uses to the south. Additional views of the site were shown to the board, and Ms. Cates informed the board that the property is in the General Commercial zoning district.

Staff researched the impacts to the surrounding neighborhood and the citizens there, and the most intense use would be the storage of impounded vehicles. There is a fence currently on the property, and the owner plans to make some more improvements to the site as well. Staff reviewed the conditional use under criteria under Section 7235 and found it does meet compatibility in the neighborhood with no negative impacts to the surrounding neighbors. Twenty-nine notices were sent out to the surrounding property owners within 200 feet, and we received two responses back, which were in favor of this petition.

Staff does recommend the approval of the conditional use to allow reinstatement of nonconforming use in the General Commercial zoning district, with the following conditions:

- An outdoor storage yard shall be kept and maintained in such a manner that it will not hinder or obstruct firefighting operations.
- Access to each area of storage shall be provided by means of a roadway and/or aisle as required by the Fire Chief.
- Areas around or under outdoor storage materials or buildings shall be kept free and clear of accumulations of grass, weeds, brush, or other uncultivated vegetation.
- The outdoor storage must be on an improved surface. Gravel shall be considered for the outdoor storage yard.
- Lights provided to illuminate any parking facility or paved area should be designed to reflect away from any residential use and/or the public street.
- Obtain all necessary permits in accordance with city ordinances and the adopted building code provisions.
- And prior to the storage of inoperable vehicles, parts, items not exempt from screening requirements, a 6-foot solid screening device approved by the Planning Division shall be installed to obscure the view of the stored items. Gates to access storage yards less than 20-foot wide are not required to be screened.

Chairman Woodward offered the applicant to add any additional comments, and he just added that they are excited to start cleaning up the property.

Chairman Woodward opened the floor to any public comments, and with nothing added discussion among the Commission was opened up. The only question was in regard to the screening and it was verified that screening would be in place.

Chairman Woodward took the motion to vote, and it passed 7-0.

Chairman Woodward informed the Commission that cases C26-12, 13, 14 & 15 will be heard together because they are very similar in nature, but each case will need to have a separate motion and will be voted on individually.

Ms. Cates started the presentation by explaining that each of the four following cases has the exact building footprint, as the owners plan on building the same duplex on each property. The properties are all within the same block as well. Two of the properties are adjacent to each other (1507 & 1509 31st Street), and the other two properties are directly across the street from each other (1514 & 1515 31st Street). Views of each of the properties were shown, as well as zoning/land

use maps that showed the properties are all located in the Single Family-2 zoning district. Properties near the proposed sites were shown that included some light industrial uses, warehousing, manufacturing, a veterinary clinic and an apartment complex.

The following number of notices were sent out to property owners within 200 feet of each site:

1507 31st Street – 28 Notices; Zero responses

1509 31st Street – 32 Notices; Zero responses

1514 31st Street – 30 Notices; Zero responses

1515 31st Street – 34 Notices; Zero responses

After researching the neighborhood petitions, staff believe that the developments are conforming and will fit with no negative impacts on the utilities or surrounding uses there. Staff does recommend approval to allow a duplex at 1507, 1509, 1514, and 1515 31st Street, with the following conditions that will be for each property:

- The applicants must provide and maintain adequate parking for the development, and the structure must comply with all applicable building codes, regulations, permitting, and inspections leading to the issuance of a certificate of occupancy.

Mr. Patrick Kemp spoke on behalf of the owners, and thanked the Commission for their time, and then spoke of other similar developments that they have had. They are trying to improve the neighborhood by creating high end housing offered at low cost to the renters.

Chairman Woodward opened the floor to comments from the public, and then to the Commission but there were no additional comments from either.

A motion for each case was made, and a vote was taken separately for each request.

C 26-12 1507 31st Street - Duplex

A motion to approve case C26-12 was made by Commissioner Matt Marrs and seconded by Commissioner Blake Haney.

Chairman Woodward took the motion to vote, and it passed 7-0.

C 26-13 1509 31st Street - Duplex

A motion to approve case C26-13 was made by Commissioner Matt Marrs and seconded by Commissioner Blake Haney.

Chairman Woodward took the motion to vote, and it passed 7-0.

C 26-14 1514 31st Street - Duplex

A motion to approve case C26-14 was made by Commissioner Matt Marrs and seconded by Commissioner Blake Haney.

Chairman Woodward took the motion to vote, and it passed 7-0.

C 26-15 1515 31st Street - Duplex

A motion to approve case C26-15 was made by Commissioner Matt Marrs and seconded by Commissioner Blake Haney.

Chairman Woodward took the motion to vote, and it passed 7-0.

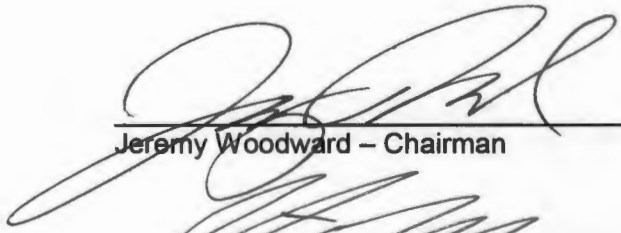
V. EXECUTIVE SESSION

Chairman Woodward announced the time of 2:22 p.m. on June 10, 2026, and the Planning and Zoning Commission would recess the open meeting and convene in a closed executive session pursuant to Section 551.071 of the Texas Open Meetings Act to discuss privileged legal advice on how recent laws impact procedural due process and the commission's potential legal liabilities.

The Chairman then announced that the Planning and Zoning Commission had completed its executive session. The time was 3:14 p.m. on June 10, 2026, and declared the open meeting reconvened.

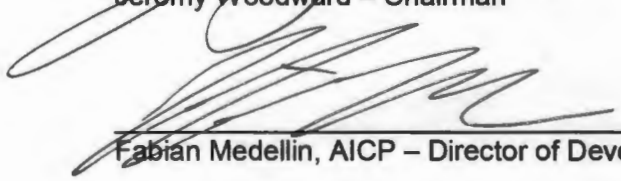
VI. ADJOURN

Chairman Woodward adjourned the meeting at 3:15 pm.



Jeremy Woodward – Chairman

7/8/26
Date



Fabian Medellin, AICP – Director of Development Services

7-8-26
Date

MINUTES
LAKE WICHITA REVITALIZATION COMMITTEE

August 11, 2026

PRESENT:

Jack Roe, Chair
Steve Garner, Vice Chair
David Coleman, Secretary
Mike Battaglino
John Pezzano
Mark Moran
Sharon Roach
Amy Bobrowitz

■ Members

Tyson Traw, City Engineer

■ City Staff

None

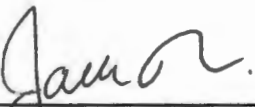
■ Guest

ABSENT: Austin Cobb (City Council Liaison), David Bender, Josh Whittiker, Alicia Castillo, Ray Acuna, Matt Marrs

1. **Call to Order:** Jack called the meeting to order at 11:33 at the Muehlberger Travel Center on Scott Street.
2. **Approval of Minutes:** July meeting minutes were approved unanimously.
3. **Project Updates:**
 - 3.a. **Veteran's Plaza Master Plan:** David Coleman stated that Marvin Peevey, our Grant Writer, will submit a phase 2 Grant application to the Dillard Foundation on Thursday, which is requesting \$50,000 for the Veterans Plaza construction project. We are hoping to get invited to the phase 2 process on another \$50,000 grant request. David stated he paid Marvin's invoice for \$2,500 on 21 July, and emphasized this investment is very worthwhile.
 - 3.a.i. **Daughters of the American Revolution Patriots Marker Project:** We await the DAR getting the sign made and ready to install.
 - 3.b. **Lake Deepening:** Chad King, the USACE Tulsa Director who oversees the Lake Wichita project, stated that his site visit to Lake Wichita last month was by far the best site visit he's even done, and was impressed how much work has been done and how much support our project has. The USACE has begun the process of starting backlogged projects, and the Lake Wichita project is on that list.
 - 3.c. **Parks Master Plan:** No update.

August 11, 2026

4. **Discussion of Brick Sales and Fundraising Initiatives:** There are no new brick engraving orders. The City has made the sign to encourage Veterans Memorial Plaza visitors to buy bricks, and Steve will send pictures of suggested locations. The group voted unanimously to authorize Jack to select a location and inform the Parks Department.
5. **Other Business Matters:** David stated that he paid \$313 for lunch at last month's meeting, and the balance in the Wells Fargo account is approximately \$90,000.
For the upcoming Veteran's Day ceremony on Nov 11th, Jack will invite the Commanding Officers of the 80th and 82nd Training Wings at SAFB to be guest speakers.
David stated the Wichita Falls Aggie Club is working on a layout for the Aggie of the Year section of bricks on the upcoming walkway and will bring a sketch to the next meeting.
6. **Adjournment:** The meeting adjourned at 11:50,



Jack Roe, Chair

9/8/26

Date

August 11, 2026



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☒ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 8.a.

Agenda Item Name: Ordinance making an appropriation to the Special Revenue Fund in the amount of \$74,375.80 for grant revenue from the Texas Department of Transportation (TxDOT) for the FY 2027 Comprehensive Selective Traffic Enforcement Program (STEP) grant and authorizing the City Manager or his designee to execute all documents necessary to accept said funds

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Police

Staff Contact:

Johnathan Lindsey, Police Chief
Paul Newton, Sergeant

1. PURPOSE / DESCRIPTION

The Comprehensive Selective Traffic Enforcement Grant, also known as "STEP", is focused on occupant protection, speeding, intersection traffic enforcement, distracted driving, and DWI. This grant is paid for by the state of Texas.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The City of Wichita Falls has been invited to participate in a Comprehensive Selective Traffic Enforcement Grant, also known as "STEP", from the Texas Department of Transportation for the fiscal year 2027. The Wichita Falls Police Department was awarded a grant totaling \$74,375.80 (80.42% of the grant), with the City of Wichita Falls required to provide a 19.58% match of \$18,108.34, for a total program amount of \$92,484.14. The match will be comprised of in-kind contributions (salary related to grant administration and maintenance costs from vehicles used during STEP enforcement). The purpose of the Comprehensive STEP grant is to focus on the Traffic Safety STEP elements, including occupant Protection, speed, intersection traffic enforcement,

distracted driving, and DWI. The Wichita Falls Police Department has participated in the Selective Enforcement Program since 1991.

3. BOARD REVIEW / CITIZEN INPUT

N/A

4. RECOMMENDATION

Appropriation to the Special Revenue Fund for the FY 2027 Comprehensive Selective Traffic Enforcement Grant.

5. FUNDING SOURCE

Texas Department of Transportation (TxDOT) FY 2027 Comprehensive Selective Traffic Enforcement Program (STEP) grant Special Revenue Fund of \$74,375.80; and General Fund Police expenditures covering 19.58% match of \$18,108.34. Total program amount of \$92,484.14.

6. TIMELINE

October 1, 2026 - September 30, 2027

7. ALTERNATIVE OPTIONS

N/A

8. ATTACHMENTS

1. Ord. - Appropriation for 2027 STEP Grant
2. FY 2027 BUDGET SUMMARY

Ordinance No.

Ordinance appropriating \$74,375.80 to the Special Revenue Fund for additional direct award grant revenue from the State of Texas for the Texas Department of Transportation FY 2027 Comprehensive Selective Traffic Enforcement Program (STEP) Grant and authorizing the City Manager or his designee to accept said funds

WHEREAS, the City of Wichita Falls has been invited to participate in a direct award from the Texas Department of Transportation for the purpose of selective traffic enforcement; and,

WHEREAS, the City of Wichita Falls will provide a 19.58% in-kind match totaling \$18,108.34; and,

WHEREAS, the primary emphasis will be on hazardous driving habits (speed, seat belts, intersections, distracted driving, etc.) during the 2027 fiscal year; and,

WHEREAS, the fiscal year will span October 1, 2026, through September 30, 2027.

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

There is appropriated \$74,375.80 to the Special Revenue Fund for the purpose of the Selective Traffic Enforcement Program as authorized in the grant from the Texas Department of Transportation, and the City Manager is authorized to execute all documents and forms, as approved by the City Attorney, necessary to accept said funds on behalf of the City of Wichita Falls.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk


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 Document Information: [2027-WichitaPD-S-1YG-00012](#)
[Details](#)

 You are here: > [STEP Comprehensive - 2027 Menu](#) > [Forms Menu](#) > Budget

BUDGET SUMMARY

Instructions:

- Click the **Save** button to complete this page.

Budget Category		TxDOT	Match	Total
Category I - Labor Costs				
(100)	Salaries	\$59,995.00	\$5,994.00	\$65,989.00
(200)	Fringe Benefits	\$14,380.80	\$1,436.76	\$15,817.56
	Category I Sub-Total	\$74,375.80	\$7,430.76	\$81,806.56
Category II - Other Direct Costs				
(300)	Travel	\$0	\$3,240.00	\$3,240.00
(400)	Equipment	\$0	\$0	\$0
(500)	Supplies	\$0	\$0	\$0
(600)	Contractual Services	\$0	\$0	\$0
(700)	Other Miscellaneous	\$0	\$0	\$0
	Category II Sub-Total	\$0	\$3,240.00	\$3,240.00
Total Direct Costs		\$74,375.80	\$10,670.76	\$85,046.56
Category III - Indirect Costs				
(800)	Indirect Cost Rate	\$0	\$7,437.58	\$7,437.58
Summary				
	Total Labor Costs	\$74,375.80	\$7,430.76	\$81,806.56
	Total Direct Costs	\$0	\$3,240.00	\$3,240.00
	Total Indirect Costs	\$0	\$7,437.58	\$7,437.58
Grand Total		\$74,375.80	\$18,108.34	\$92,484.14
	Fund Sources (Percent Share)	80.42%	19.58%	

Navigation Links

Status Page Name

[Salaries and Fringe Benefits - 100 & 200](#)
[Travel and Per Diem: STEP Enforcement Mileage - 300](#)
[Travel and Per Diem: Non-Enforcement Travel - 300](#)
[Equipment - 400](#)
[Supplies - 500](#)
[Contractual Services - 600](#)
[Other Miscellaneous - 700](#)

Note Created By

 Newton, Paul
12/17/2025 6:28:45 AM

 Newton, Paul
12/17/2025 6:50:52 AM

Last Modified By

 Newton, Paul
12/17/2025 6:46:46 AM

 Newton, Paul
12/17/2025 2:29:12 PM



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 8.b.

Agenda Item Name: Ordinance replacing Ordinance 47-2025, the fee schedule applied to City operations; providing for severability; providing that such ordinance shall not be codified; and providing an effective date

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Legal

Staff Contact:

Kinley Hegglund, City Attorney

1. PURPOSE / DESCRIPTION

Adopt the City's updated fee schedule for FY2027, maintaining many fees at their current level, reducing certain base level residential water utility fees, implementing approximately two to three percent (2-3%) adjustments to some departmental fees and making minor housekeeping updates for clarity and consistency following the recodification of the Code of Ordinances. The updates align fees with the cost of providing services, administering regulatory programs, eliminate fees preempted by state legislative action and codify fees in a standalone ordinance as required by the recodifies Code.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

To maintain cost recovery and service levels, staff proposes keeping many fees at the current level and a modest, targeted adjustment of approximately 2-3% for some fees. The proposed schedule complies with Council's findings that: (1) fees are reasonably related to and do not exceed the amount necessary to provide and administer the relevant services and programs; and (2) any differentials between resident and non-resident fees are designed to avoid subsidization by City taxpayers and do not generate revenue beyond taxpayer support for those programs. Adoption in a separate ordinance

is required by the recodified Code to incorporate all fees applicable to City operations. This fee ordinance amendment has been prepared using the tracked changes function so that the City Council can see the current and proposed fees. This amendment includes the following:

1. Airport & Transportation

Airport - No change in fees

Fallsride Bus Fares - No change in fees

2. Development Services

Increased some fees by approximately 3%

3. City Clerk

No change in fees - Eliminates state-preempted liquor license certification fee

4. Finance

Set fees for chargebacks and rejections from Tyler Payments

5. Fire

Most fees remain unchanged

Modified and increased training and drill tower fees

6. Health

Increased most fees by approximately 2%

7. Library

Added fee list for lost or damaged items, interlibrary loan shipping, and a credit card fee.

8. Municipal Court

No change in fees

9. Parks and Recreation

See attached explanation

10. Police

No change in fees

11. Public Works

Decreased residential water base rates for ¾" meters by 5% and increased most other fees by approximately 2-3%

12. Property Management

No change in fees.

3. BOARD REVIEW / CITIZEN INPUT

N/A

4. RECOMMENDATION

Staff recommends approval of the ordinance replacing the previous fee schedule with the proposed fee schedule that maintains many fees at their current level, reduces certain base level residential water utility fees, and implements a 2-3% adjustment to some department fees, and minor housekeeping edits.

5. FUNDING SOURCE

N/A

6. TIMELINE

New fees are effective October 1, 2026 (FY2027 Day 1)

7. ALTERNATIVE OPTIONS

N/A

8. ATTACHMENTS

1. Parks & Recreation Fee Changes Justification
2. Ord. - 2027 Fee Schedule

Justification for Proposed Fee Adjustments

Athletic Complexes (Section 9a) and Adult Athletics & Recreation (Section 9b)

Prepared by: Parks and Recreation Department, City of Wichita Falls

Date: August 11, 2026

Purpose

This memorandum provides the justification for proposed fee adjustments to the Athletic Complex rental fee schedule (Section 9a) and the Adult Athletics and Recreation fee schedule (Section 9b). These changes are intended to (1) curb misuse of the tournament reservation process, (2) bring facility rental rates in line with current market conditions and long-term capital replacement needs, and (3) move the Department incrementally closer to full cost recovery on programs where the City has historically absorbed a disproportionate share of operating costs. No changes are proposed for Section 9c (Cemetery Fees), Section 9d (Mobile Stage Fees), or Section 9e (Miscellaneous Park Fees) at this time.

Section 9a: Athletic Complex Fees

9a(1) — Tournament Reservation Deposit

Current: \$100 flat deposit per tournament (all fields included)

Proposed: \$100 deposit per field

This change is being implemented in conjunction with a new tournament reservation policy designed to prevent outside tournament directors from reserving all eight fields at the sports complex on speculation, without having secured enough participating teams to actually fill those fields. Under the new policy, any tournament that does not cancel its unused field reservations at least 30 days in advance will forfeit the deposit associated with each unutilized field.

This policy change directly addresses a recurring problem: tournament directors block out entire weekends of field space based on projected — rather than confirmed — participation, and when the anticipated turnout does not materialize, the City is left with idle, already-blocked fields and no ability to book another tournament or event in that window. Moving to a per-field deposit, paired with a firm cancellation deadline and forfeiture provision, creates a real financial incentive for directors to reserve only the field capacity they can reasonably fill, and compensates the City for lost booking opportunities when they do not.

9a(2) — Tournament / Multi-Day Camp / Clinic Rentals

Current: \$125/day/field (grass); \$250/day/field (turf)

Proposed: \$125/day/field (grass) — no change; \$400/day/field (turf) — +\$150/field

Grass field rental rates for multi-day tournaments, camps, and clinics will remain unchanged. The turf field rate, however, will increase by \$150 per field per day. This increase is based on two factors:

- Market research conducted on comparable turf athletic facilities across Texas indicates that current City turf rental rates are below market for similar-quality synthetic turf complexes.
- Return on investment: turf fields represent a significantly higher capital investment than grass fields and have a defined replacement lifecycle. The current rental rate does not generate sufficient return to support future turf replacement. Raising the turf rate is intended to build a revenue base — funded in part through Hotel Occupancy Tax (HOT) receipts generated by tournament and event travel — that can support turf replacement costs when the fields reach end of life, without relying solely on general fund capital outlay.

9a(3) — Single Game / Single-Day Camp & Clinic Rentals

Proposed: \$25/hour/field (grass); \$50/hour/field (turf)

These rates apply specifically to single-game and single-day camp/clinic rentals, as distinct from the multi-day tournament rates in 9a(2). Establishing an hourly rate structure for shorter-duration rentals ensures that smaller, single-day users are charged proportionally to their actual field usage rather than a full multi-day rate, while still reflecting the same grass-versus-turf cost differential applied elsewhere in the fee schedule.

9a(4) — Field Prep Fee (New)

Proposed: \$30/field

This is a new fee applicable to renters who request additional field preparation beyond standard setup — such as installation of temporary fencing, painting of additional or custom field lines, or other non-standard prep work. Historically, this labor and material cost has been absorbed by the Department without a corresponding fee. This new charge ensures that renters requesting customized or additional services cover the direct cost of that labor and materials, rather than passing that cost on to all facility users or the general fund.

9a(5) — Practice Field Rentals (Grass Only)

Proposed: \$25/hour/field

Practice field rentals will continue to be limited to grass fields only; turf fields are not available for practice rentals in order to protect turf longevity and reserve turf capacity for tournament, camp, and clinic use where the higher rental rate supports the field's higher maintenance and replacement costs. The \$25/hour/field rate is consistent with the Department's broader hourly rate structure for grass field use.

Section 9b: Adult Athletics and Recreation Fees

9b(1) — Adult Softball League Fees (Spring and Fall)

Proposed: \$350/team (up from current rate)

The proposed team fee increase for both spring and fall adult softball leagues brings Wichita Falls in line with numerous benchmark cities offering a comparable league structure — an 8-game regular season

followed by an end-of-season tournament. Historically, the league fee has not fully accounted for the direct costs of operating the league, including umpire fees and the field maintenance required to keep fields in playable condition throughout the season. This adjustment allows the Department to begin recovering those previously unfunded direct costs without altering the league format or schedule that participants have come to expect.

9b(2) — Summer Day Camp Fees

Proposed: \$125.00 per two-week session (up from current rate)

Department cost analysis shows that the average per-child cost of operating Summer Day Camp is currently \$140/week. The proposed \$125 per two-week session fee does not fully close that gap, but it represents a meaningful and deliberate step toward cost recovery while preserving affordability for families — a core value of the program. Rather than raising fees to fully match cost in a single year, the Department is recommending a gradual increase this year, with the understanding that additional adjustments may be considered in future years as needed to continue closing the remaining cost gap.

No Change Recommended

The following fee categories are not being modified as part of this proposal:

- Section 9c — Cemetery Fees
- Section 9d — Mobile Stage Fees
- Section 9e — Miscellaneous Park Fees

Summary

Taken together, these proposed changes to Sections 9a and 9b are intended to:

- Close a loophole that has allowed speculative, over-reservation of tournament field space to the detriment of other prospective users and City revenue;
- Align turf and grass rental rates with current Texas market conditions and support long-term capital replacement of turf infrastructure through HOT-funded revenue;
- Introduce cost-based pricing for services (field prep) that were previously provided without a corresponding fee;
- Begin recovering previously unfunded direct costs of operating the Adult Softball League (umpires, field maintenance); and
- Move Summer Day Camp fees incrementally closer to true program cost while preserving affordability for families.

Staff recommends approval of the fee adjustments as outlined above.

Ordinance No. _____

Ordinance replacing Ordinance No. 47-2025, the fee schedule applied to City operations; providing for severability; providing that such ordinance shall not be codified; and providing an effective date

WHEREAS, the adoption of the recodified Code of Ordinances requires that a separate ordinance be passed incorporating fees to be applied to City operations; and,

WHEREAS, City Staff has studied the cost of providing the services and enforcing the regulatory schemes which are currently not being covered by the existing fees; and,

WHEREAS, after receiving and reviewing the aforementioned costs, the City Council finds that the fees established herein do not exceed the amount reasonably necessary to provide the services and administer and enforce the regulatory programs to which they are related; and,

WHEREAS, the City Council finds that the fines, fees, and rates described herein are necessary to provide for the services and regulated programs and further finds that any discrimination established against non-residents in fee amounts does not provide funds that exceed the taxpayer-funded amount of the described programs.

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

1. The following schedule of fees and charges shall be adopted for all City operations that are authorized to create or enforce such fees by state or federal law or by the Code of Ordinances:

1. AVIATION, TRAFFIC, AND TRANSPORTATION

1a. TAXICABS

1a-1. Miscellaneous Taxicab Fees:

(1)	Annual Franchise Fee	\$1,000.00
(2)	Annual Permit Fee, <i>per taxicab</i>	\$35.00
(3)	City Chauffeur's License Application Fee, <i>includes one chauffeur's license.</i>	\$40.00
	• Each additional copy of said chauffeur's license	\$30.00
(4)	Initial Franchise Application Fee	\$85.00

1b. STREET CLOSURE AND PARADE

1b-1. Permit Fee:

•	Two weeks prior to the event (non-refundable)	\$50.00 52.00
•	Less than two weeks' notice (non-refundable)	\$75.00 78.00

1b-2. Refundable Deposit:

•	Barricades and cones	\$250 400.00
•	Trailer and devices	\$1,000 1200.00
	• Additional Fee <i>per day</i> if not returned by 10:00 a.m. on the next business day following the event	\$75 78.00

1c. AIRPORT

	Regional	
(1)	Long-Term Parking Fee, <i>per day</i>	\$5.00
(2)	Overnight Ramp/Apron Parking in excess of one week, <i>per day</i>	\$50.00
(3)	Part 135/91K Commercial Activity Fee (waived with fuel purchase)	\$150.00
(4)	Badge Fees	
	• SIDA/Secure Areas	
	○ Initial Fee	\$100.00
	○ Renewal Fee	\$50.00
	• AOA/Airport Operations Area	
	○ Initial Fee	\$75.00
	○ Renewal Fee	\$50.00
(5)	Credit Card Surcharge for non-self-service transactions	5.00%
(6)	Box Hangar Lease Rate, <i>per square foot (based on aircraft footprint)</i>	\$0.28
(7)	T-Hangars, per month	\$265.00
(8)	GPU usage, per use	\$75.00
(9)	Hangar Overnight Fees, <i>per night</i>	
	• Single	\$75.00
	• Twin	\$100.00
	• Turbo	\$175.00
	• Turbo XL	\$250.00
(10)	Land Leases – Negotiated at time of lease.	
(11)	Late Payments	1 st month: 5% of total Thereafter: 5% monthly
(12)	Customer Facility Charge, per day	\$6.50
(13)	Passenger Facility Charge	Set FAA Regulation
(14)	Part 121 Commercial Landing Fee, <i>per 1,000lbs.</i>	\$2.00
	Kickapoo	
(15)	Airport Hangar Fees:	

	a) T-Hangars/Refurbished and built after 2022, <i>per square foot</i>	\$0.19
	- Includes Hangars 1, 2, 3, 4, 5, 6, 55, 56, 73, 106, 107, and 108	
	b) Hangars Built Before 2000, <i>per square foot</i>	\$0.16
	- Includes Hangars 16, 17, 18, 20, 21, 22, 23, 26, 27, 35, 36, 37, 39, 40, 43, 50, 51, 54, 57, 58, 61, 63, 64, 65, 66, 67, and 71	
	Community Hangars:	
	c) Single Engine / Helicopters, <i>per month</i>	\$225.00
	d) Multi-Engine, <i>per month</i>	\$265.00
	e) Larger Aircraft, <i>per square foot</i>	\$0.16
(16)	Kickapoo Land Leases:	
	a) Leases with airport electricity, <i>per square foot per month</i>	\$0.087
	b) Leases with no airport electricity, <i>per square foot per month</i>	\$0.058
(17)	Kickapoo Overnight Fees:	
	Single Engine, <i>per night</i> (waived with 25-gallon fuel purchase)	\$25.00
	Multi-Engine, <i>per night</i> (waived with 100-gallon fuel purchase)	\$50.00
	Turbo, <i>per night</i> (waived with 100-gallon fuel purchase)	\$100.00
	Turbo XL, <i>per night</i> (waived with 100-gallon fuel purchase)	\$150.00
(5)	Other Fees:	
	Ground Power Unit (GPU) (waived with minimum 25-gallon fuel purchase)	\$25.00
	Auxiliary Power Unit (APU)	Free
	Tie-Downs for one week	Free
	- After first week, <i>charged per tie-down, per week, with \$100.00 monthly cap</i>	\$5.00
(6)	Annual CPI Index Increase:	
	All base fees and rates found in this section of the ordinance shall automatically increase annually beginning January 1, 2026, based on the preceding October CPI-U using the U.S. City Average.	

1d. PERSONAL MOBILITY DEVICES

1d-1.	License Fee, <i>annually</i>	\$200.00
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1e. FALLSRIDE BUS FARES

(1)	Day Pass	\$3.50
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(2)	Sheppard Express	\$3.00
(3)	30-Day Pass	\$50.00
(4)	30-Day Reduced	\$25.00
(5)	20-Ride Pass	\$30.00
(6)	20-Ride Reduced	\$15.00
(7)	Deviations	\$3.00

2. DEVELOPMENT SERVICES

2a. BUILDING INSPECTIONS

2a-1. Building Permits & Fees:

A minimum fee of \$47.00 shall be charged for issuing any class of permit required by the building code and as required in this section.

In addition to the minimum fee, the following inspection fees shall be charged:

(1)	New building construction or addition:	
	Single-family or duplex residence, <i>per square foot of building or addition</i>	\$0.188
	Single-family or duplex use storage, outbuilding, carport, or patio, <i>per square foot of building or addition</i>	\$0.062
	Commercial use, which includes all other occupancies not listed in this section, <i>per total square feet of building or addition</i>	\$0.30
	Commercial storage building, <i>per total square feet of building or addition</i>	\$0.104
	Commercial plan review, <i>per square foot of covered area</i>	\$0.104
	Commercial plan review for remodel work, <i>per value</i>	\$0.00197
	Commercial plan review for storage and finish outs, <i>per square foot</i>	\$0.042
(2)	Finish out of existing shell buildings or areas within shell buildings, <i>per total square feet of area</i>	\$0.083
(3)	Repair, alteration, or remodel of existing residential buildings, <i>per total square foot of work area</i>	\$0.185
(4)	Repair, alteration, or remodel of existing commercial buildings, <i>per total valuation of work</i>	\$0.0062
(5)	Roofing or siding, <i>per square foot of area covered or repaired</i>	\$0.0062
(6)	Window replacement	\$51.00
(7)	Foundation repair	\$76.50
(8)	Foundation only, <i>per square foot of area of foundation</i>	\$0.0032
(9)	Signs, each:	
	Up to and including 80 square feet of total sign face area (on-premises)	\$11.00

	Over 80 square feet of total sign face area (on-premises)	\$39.00
	All off-premises	\$92.50
(10)	Demolition, which is required for any structure exceeding 150 square feet in area, <i>per square foot of all structures at each location</i>	\$0.0072
(11)	Building moves, which does not include mobile or manufactured homes transported by a licensed installer Plus:	\$54.00
	Aviation, traffic, and transportation department fees for moves two hours or less in duration	\$105.00
	Aviation, traffic, and transportation department fees for moves exceeding two hours in duration will be the base rate	\$105.00
	- Plus a per-hour charge (or any part of an hour), <i>per vehicle used</i> for the time exceeding two hours	\$68.00
(12)	Swimming Pool	\$22.00
(13)	Mobile or manufactured home installation outside of a mobile home park	\$22.00
(14)	Flammable or combustible liquid storage tank or service station pump: Each new tank or replacement, which includes test verification	\$37.00
(15)	Fire suppression system:	
	Each fire suppression system	\$130.00
	Repair or alteration of an existing fire suppression system	\$26.00
(165)	Miscellaneous:	
	Demolition cleanup deposit, refundable to the permittee following final inspection approval, per square foot of all structures at each location	\$0.052
	Reinspection permit	
	- First occurrence	\$47.00
	- Second occurrence	\$57.00
	- Each reinspection thereafter	\$67.50
	General Inspection	\$52.00
	Equipment or structures not listed in this section	\$52.00
	A permit fee may be refunded to the payee upon approval of the building and code administrator.	
	Additional inspection service charge for building, electrical, plumbing, or mechanical permits issued to premises located outside of the city limits	\$52.00
	Weekend or after-hours inspections, to include the first hour.	\$77.50
	- Each additional hour	\$77.50

2a-2. Electrical Permits & Fees:

A minimum fee of \$77.50 shall be charged for issuing any class of electrical permit required by the electrical code and as required in this section.

In addition to the minimum fee, there shall be charged the following inspection fees:

(1)	New building, addition, or complete rewire of existing buildings:	
	Single-family, multifamily or duplex use not exceeding three stories, which includes an attached or detached residential garage, storage, or outbuilding, <i>per square foot of building or addition</i>	\$0.019
	Commercial use, which includes all other occupancies not listed in this section, <i>per square foot of building or addition</i>	\$0.032
	Commercial storage, warehouse, or parking garage, which does not apply to accessory office areas, <i>per square foot of building or addition</i>	\$0.0083
	Solar Panels, <i>per square foot of panel area</i>	\$0.0083
(2)	Alteration, repair, or replacement of electrical services:	
	Existing single-family, duplex, or multifamily residences tenant or premises, <i>for each</i>:	\$5.50
	Existing commercial electrical installations, <i>for each tenant or premises</i>:	\$16.50
	Swimming pool, hot tubs, decorative pools or fountains	\$16.50
	General inspection	\$5.50
	Reinspection permit:	
	- First occurrence	\$47.00
	- Second occurrence	\$57.00
	- Each reinspection thereafter	\$67.50
(3)	Miscellaneous electrical fees:	
	Clearance to connect electrical service pursuant to 22-224(b)(5) [following discontinuance of service or change of occupants]:	
	- Residential	\$11.00
	- Commercial	\$38.50

2a-3. Plumbing Permits:

A minimum fee of \$77.50 shall be charged for issuing any class of permit required by the city plumbing code, excluding Backflow Device Annual Inspections, which will be charged only the amount listed below.

In addition to the minimum fee, there shall be charged the following inspection fees:

(1)	New building or addition, or complete re-plumb of existing building:	
	Single-family, multifamily, or duplex use not exceeding three stories, which includes an attached or detached residential garage, storage,	\$0.0198

	or outbuilding, <i>per square foot of building or addition</i>	
	Commercial use, which includes all other occupancies not listed in this section, <i>per square foot of building or addition</i>	\$0.0125
	Commercial storage, warehouse, or parking garage, which does not apply to accessory office areas, <i>per square foot of building or addition</i>	\$0.0083
(2)	Alteration, repair, or replacement of plumbing service:	
	Existing single-family, duplex, or multifamily residences tenant or premises, <i>for each</i>	\$5.50
	Alteration, repair, addition to, or replacement of plumbing installations or fixtures on commercial structures, <i>for each</i>	\$16.50
(3)	General inspection	\$5.50
(4)	Lawn sprinkler system, which includes backflow preventer	\$34.00
(5)	Excavation	\$16.50
(6)	Temporary gas	\$5.50
(7)	Reinspection:	
	First occurrence	\$47.00
	Second occurrence	\$57.00
	Each reinspection thereafter	\$67.50
(8)	Backflow Device – Annual Inspection	\$31.50
(9)	Other equipment or appliances not listed in this section, <i>each</i>	\$5.50
	Permit fees will be waived for hot water installation for contractor customers over 65 years of age.	

2a-4. Mechanical Permits:

A minimum fee of \$77.50 shall be charged for issuing any class of permit required by the city mechanical code.

In addition to the minimum fee, there shall be charged the following inspection fees:

(1)	New building, addition, or complete re-fit of existing buildings:	
	Single-family, multifamily, or duplex use not exceeding three stories, which includes an attached or detached residential garage, storage, or outbuilding, <i>per square foot of building or addition</i>	\$0.0072
	Commercial use, which includes all other occupancies not listed in this section, <i>per square foot of building or addition</i>	\$0.0093
	Commercial storage, warehouse, or parking garage, which does not apply to accessory office areas, <i>per square foot of building or addition</i>	\$0.0032
(2)	Alteration, repair, or replacement of mechanical units:	

	Existing single-family, duplex, or multifamily residences tenant or premise, <i>for each</i>:	\$5.50
	Alteration, repair, addition to, or replacement of mechanical units on commercial structures, <i>for each</i>:	\$16.50
(3)	Reinspection:	
	First occurrence	\$47.00
	Second occurrence	\$57.00
	Each reinspection thereafter	\$67.50
(4)	Other equipment or appliances not listed, <i>each</i>	\$5.50
(5)	General inspection	\$5.50

2b. CODE ENFORCEMENT

2b-1. Miscellaneous Fees:

(1)	Fee to Abate Junk Vehicle (maximum charge)	\$155.00 160.00
(2)	Public Right-of-Way Sign Removal	\$26.00 27.00+ \$1.00 per day for storage
(3)	Vacant Structure Registry (Annual)	\$155.00 160.00
(4)	Vacant Structure Inspection Fee (Annual)	\$52.00 55.00

2b-2. Donation Boxes:

	Initial Donation Box Fee (site plan review; building permit/inspection)	\$77.50 80.00
	Annual Renewal Donation Box Fee	\$52.00 55.00

2c. PLANNING

2c-1. Platting:

(1)	Preliminary Plats Fees for preliminary platting shall be as follows:	
	Up to five acres	\$179.00 185.00
	More than five acres	\$179.00 185.00
	- Plus, additional per-acre fee or thereof (up to \$523.00 maximum)	\$11.00 12.00
(2)	Final, Notification, and Minor Plats Fees for final platting and courthouse filing shall be as follows:	
	Plats within City of Wichita Falls and Wichita County:	
	- Final plat, up to five acres	\$295.00 315.00
	- More than five acres	\$295.00 315.00
	- Plus, additional per-acre fee or fraction thereof up to \$500.00 maximum	\$11.00 12.00

	○ Notification Plat, in addition to final plat fee	\$78.00 <u>80.00</u>	
	○ Plat Vacation	\$210.00	
	○ Minor Plat	\$295.00	
	• Plats within the Extra-Territorial Jurisdiction (ETJ) Area:	Archer County	Clay County
	○ Final plat, up to five acres	\$295.00 <u>305.00</u>	\$523.00 <u>540.00</u>
	○ More than five acres	\$295.00 <u>305.00</u>	\$523.00 <u>540.00</u>
	▪ Plus, additional per-acre fee or fraction thereof up to \$500.00 maximum	\$11.00 <u>12.00</u>	\$11.00 <u>12.00</u>
	○ Notification Plat, in addition to final plat fee	\$78.00 <u>80.00</u>	\$78.00 <u>80</u>
	○ Plat Vacation	\$210.00 <u>216.00</u>	\$470.00 <u>484</u>
	○ Minor Plat	\$295.00	\$523.00
(3)	The fees in subsections (1) and (2) of this section shall not apply to the following types of plats:		
	• Plats submitted by the city or any governmental or public educational agency.		
	• Plats submitted to correct minor drafting errors in a recorded plat.		
	• Plats filed for the purpose of dedicating land to the city in which no other subdivision of land is shown.		
	• Replats occasioned by governmental action.		
(4)	Fees for revised preliminary plats shall apply to the area changed from the previous submission.		

2c-2. Miscellaneous Development Fees:

(1)	Variance, Board of Adjustment, Airport Board of Adjustment, Appeals and Variances to Construction Board of Adjustments and Appeals	\$210.00 <u>220.00</u>
(2)	Right-of-way and easement encroachment release	\$105.00 <u>110.00</u>
(3)	Street, alley, or easement closure, abandonment, vacation	\$210.00 <u>215.00</u>
(4)	Street name change	\$523.00 <u>550.00</u>
(5)	Annexation	\$523.00 <u>550.00</u>
(6)	Certification letters for zoning, floodplain, or building encroachment	
	• Basic Fee	\$26.00 <u>50.00</u>
	• Intensive Review Fee	\$52.00 <u>75.00</u>
(7)	Zoning fees	
	• Site plan review	
	○ Application (This fee shall not apply to site plans accompanying a conditional use application)	\$78.00 <u>81.00</u>
	○ Appeal	\$52.00 <u>55.00</u>

	• Conditional Use Permit	
	○ Application	\$179.00 <u>\$250.00</u>
	○ Application for carport	\$179.00 <u>\$250.00</u>
	○ Conditional use for communications tower	\$260.00
	○ Appeal	\$104.00 <u>\$110.00</u>
	• Administrative appeals	\$210.00 <u>\$220.00</u>
	• Zoning amendments (rezoning)	
	○ Up to five acres	\$470.00 <u>\$485.00</u>
	○ More than five acres	\$470.00 <u>\$485.00</u>
	▪ Plus, per acre or fraction thereof	\$11.00 <u>\$12.00</u>
	○ Rezoning to PUD	\$575.00 <u>\$600.00</u>
	▪ Plus, per acre or fraction thereof	\$11.00 <u>\$12.00</u>
	• Subdivision Modification/Variance Request	\$0.00
(8)	Credit Card/Online Transaction Fee	no more than 6% of the transaction <u>amount</u>

3. CITY CLERK

3a. Miscellaneous City Clerk Fees:

(1)	Liquor Permit Certification Fee	\$50.00
(21)	Solicitor's Permit Fee	\$100.00
	• Renewal Fee	\$100.00
	• Plus per employee working under permit	\$15.00
(32)	Itinerant Merchant Permit Fee	\$30.00
	• Plus per additional location	\$30.00
(43)	Crafted Precious Metal Dealer Permit Fee	\$25.00
	• Plus per employee working under permit	\$15.00
(54)	Transient Show License Fee	\$40.00
	• Plus per day	\$15.00

4. FINANCE

There shall be charged the following fees by the Wichita Falls Utility Collections Division under Chapter 106, Article IV, Rates and Charges:

4a-1. Credit Card Service Fees:

(1)	Payments made at the Utility Collection's counter, via IVR, via Resident Access, or the City's website (\$2.50 minimum per transaction)	No more than 3.50% of amount charged
(2)	eChecks with Tyler Payments	No more than \$1.95 per electronic check transaction
(3)	eCheck Rejects with Tyler Payments	No more than \$5.00 per transaction <u>\$31.00</u>
(4)	For Credit Card Chargebacks with Tyler Payments	No more than \$15.00 <u>\$31.00</u>

(5)	For IVR payments through Tyler Payments	No more than \$0.50 per transaction in addition to Card and eCheck fees <u>3.5% Card</u> <u>\$1.95 - eCheck</u>
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4a-2. ACH Participation:

During promotions authorized by the Director of Finance, there will be a one-time \$5.00 credit to accounts for signing up for ACH payment processing.

5. FIRE

5a-1. Miscellaneous Fees:

(1)	The following fees shall be assessed and collected for the use or presence of equipment and supplies in fire department responses to open burning permit supervision, vehicle fires and accidents, hazardous material spills and releases, and low water crossing rescues and rescue attempts:	
	For each response to an incident scene involving at least one fire apparatus (engine, truck, rescue/Hazmat, manpower squad, command vehicle, mini-pumper), <i>per day, with a one-day minimum</i>	\$475.00
	any consumable used or partly used for the mitigation of any hazardous materials spill or release; and	Actual cost
	repairing or replacing any nonconsumable item damaged during attempts to mitigate an incident covered under this section.	Actual cost
	If a vehicle that is the subject of a response is covered by an automobile insurance policy, the occupants of said vehicle will not be billed in accordance with this section for the response, and the responsible vehicle's insurance company will instead be billed for that response.	
(2)	Pyrotechnic display permit	\$100.00
	Plus fee for standby fire crew, <i>per hour (2-hour minimum)</i>	\$55.00 <u>60.00</u>
(3)	Bonfire Standby, <i>per hour (2-hour minimum)</i>	\$55.00 <u>60.00</u>
(4)	Open Burning, <i>per hour (2-hour minimum)</i>	\$50.00 <u>60.00</u>
(5)	Other fire department permits (<i>includes any other permit designated by the International Fire Code</i>)	\$55.00
(6)	Extended on-scene time to mitigate gas line breaks and downed power lines	
	For each response to a hazardous condition involving gas line breaks and downed power lines involving at least one fire apparatus (engine, truck,	\$475.00

	rescue, squad, command vehicle), a one-time fee will be assessed if the responsible utility company is not on-scene and prepared to release the fire department within 45 minutes of being notified by dispatch	
(7)	Event Standby, per hour for each firefighter (2-hour minimum)	\$60.00
	• UTV/Event Cart Fee, <i>per hour per UTV/Cart</i>	\$40.00

5a-2. General Fire Inspection:

	General Business	\$32.00
	Compliance Failure Penalty for General Business Inspection	
	• 1 st Fire Marshal Re-Inspection	\$50.00 + \$32.00
	• 2 nd Fire Marshal Re-Inspection	\$100.00 + \$32.00
	• 3 rd Fire Marshal Re-Inspection	\$200.00 + \$32.00
	• Each subsequent re-inspection	\$200.00
	Other Commercial Inspections	
(1)	State-Licensed Healthcare Facility (Hospitals, Nursing and Assisted Living Facilities, Rehab Hospitals), <i>per bed, per year</i>	\$5.00
(2)	Education Campuses (Private and Public) (Elementary, Middle, High Schools, Technical/Career Centers), <i>per campus, per year</i>	\$40.00
(3)	Apartment Complexes (Residential Apartments [Single and Multi-Story]), <i>per building, per year</i>	\$35.00
	• Plus per-floor fee, <i>per year</i>	\$20.00
(4)	Hotel/Motel, <i>per floor, per year</i>	\$80.00
(5)	Hazardous Material Occupancy, <i>per year</i>	\$150.00
(6)	Mercantile Occupancy over 40,000 sq ft, <i>per year</i>	\$150.00
(7)	High-Rise Occupancy – 1 st Floor	\$35.00
	• Plus fee for each additional floor	\$20.00
(8)	Foster Care Inspection (Initial Inspection)	Free
	• Each subsequent inspection	\$30.00
(9)	Outside of city limits inspections, <i>per hour (1-hour minimum)</i> , including follow-up inspections	\$60.00
(10)	Partial/Phased Inspection Fee (per inspection)	\$50.00
	Compliance Failure Penalty, other than General Business	
	• After second failed inspection	\$50.00
	• After third failed inspection	\$100.00
	• After fourth failed inspection <u>& subsequent</u>	\$200.00

5a-3. New and Updated Fire Alarms and Sprinkler Systems:

(1)	Fire Sprinkler Systems	
	a) New fire sprinkler systems, plus:	\$135.00
	• Fee per 5,000 square feet (maximum \$575.00)	\$25.00

	b) Alterations/Repairs	
	• Up to 50 heads	\$40.00
	• 51-100 heads	\$80.00
	• 100+ heads	\$125.00
	c) Subsequent inspections	\$50.00
(2)	Fire Alarm Systems	
	a) New fire alarm system, plus:	\$100.00
	• Fee per 5,000 square feet (maximum \$450.00)	\$25.00
	b) Alterations/Repairs, <i>per alarm panel/dialer/communicator swap</i>	\$40.00
	• Up to 25 devices	\$50.00
	• 26-40 devices	\$90.00
	• 41+ devices	New alarm rate
	c) Subsequent inspections	\$50.00
(3)	Alarm Service Fees	
	a) If the location has more than three but fewer than six false alarms in the preceding 12-month period	\$50.00
	b) If the location has more than five but fewer than eight false alarms in the preceding 12-month period	\$75.00
	c) If the location had eight or more false alarms in the preceding 12-month period	\$100.00
(4)	Failed Final Inspection Fee	
	• Assessed when contractor calls for a final inspection on sprinkler system or detection system and fails to correct identified errors/violations	
	a) Initial final inspection with identified errors/violations	\$0.00
	b) First follow-up inspection with identified errors/violations	\$25.00
	c) Second follow-up inspection with outstanding errors/violations	\$50.00
	d) Subsequent follow-up inspections with outstanding errors/violations	\$100.00

5a-4. Credit Card/Online Transaction Fee:

•	Additional 3% of transaction amount up to \$3.25 per transaction
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5a-5. Training and Drill Field Use:

(1)	Drill Tower with Burn Rooms, <i>per ½ day (4 hours)</i>	\$250.00 275.00
(2)	Drill Tower without live fire training, <i>per ½ day (4 hours)</i>	\$100.00 110.00
(3)	Safety Officer, <i>per hour (2-hour minimum)</i>	\$75.00 83.00
(4)	Instructor, <i>per hour (2-hour minimum):</i>	
	(a) Captain	\$75.00 83.00
	(b) Lieutenant	\$65.00 72.00
	(c) Fire Equipment Operator	\$52.00 57.00
	(d) Firefighter	\$49.00 54.00
(5)	TCFP Certification Classes	

	Fire Officer I or II (online course, includes state skills testing)	\$150.00 <u>165.00</u>
	Fire Instructor I, II, or III (online course, includes state skills testing)	\$150.00 <u>165.00</u>
	Incident Safety Officer (online course, includes state skills testing)	\$150.00 <u>165.00</u>
	Class fees DO NOT include: state exam fee, resource materials, or certification fees. The student is responsible for book(s) and exam fee(s)	
(6)	Propane The tank level will be checked prior to use and again after use. The entity using the propane will then be invoiced for the amount used.	Charged at market rate and actual usage
(7)	Flashover Simulator, <i>per ½ day (4 hours)</i> User may supply their own MDF and OSB, or the WFFD will supply the materials at cost plus 15%.	\$150.00 <u>165.00</u>
(8)	Rescue Tools, <i>per ½ day (4 hours)</i> Plus repair costs incurred due to misuse	\$50.00 <u>55.00</u>
(9)	Administer State Skills Testing, <i>per student</i>	\$75.00 <u>83.00</u>
(10)	Trash and debris left behind	Additional Cleaning Fee

6. HEALTH

6a. ANIMAL SERVICES

(1)	Licenses:	
	Spayed or neutered animal:	
	- One-year	\$10.00
	- Two-year	\$15.00
	- Three-year	\$22.00
	Animal that is not spayed or neutered:	
	- One-year	\$32.00
	- Two-year	\$64.00
	- Three-year	\$95.00
	Dangerous Animal	
	- One-year	\$430.00 <u>439.00</u>
	Duplicate city tag	\$7.00
(2)	Animal permits:	
	Commercial:	
	- Fowl, Rabbit, Guinea Pig, Ferret	\$162.00 <u>165.00</u>
	- Grooming Shop	\$165.00 <u>168.00</u>
	- Kennel	\$135.00 <u>138.00</u>
	- Performing Animal, Petting Zoo, Circus	\$165.00 <u>168.00</u>
	- Pet Store	\$162.00 <u>165.00</u>
	- Private Animal Shelter	\$165.00 <u>168.00</u>
	- Stable, Riding School	\$165.00 <u>168.00</u>
	- Permit Reapplication Fee	\$54.00 <u>55.00</u>
	- Permit Reinspection Fee	\$28.00 <u>29.00</u>

	• Residential:	
	○ Fowl	\$33.00 34.00
	○ Livestock	\$82.00 84.00
	○ Livestock with identification	\$59.00 60.00
	○ Pet Fancier	\$54.00 55.00
	○ Project Animal	\$21.00
	○ Rabbit	\$28.00 29.00
	○ Swine	\$48.00 49.00
	○ Permit Reapplication Fee	\$28.00 29.00
	○ Permit Reinspection Fee	\$28.00 29.00
(3)	Special permits:	
	• Feral Cat Colony	\$10.00
	• Litter, <i>per litter</i>	\$107.00 109.00
	• Sellers, <i>per litter</i>	\$269.00 274.00
	• Stud, <i>per breeding</i>	\$107.00 109.00
(4)	Impound Fees:	
	• Spayed or neutered animal:	
	○ 1 st impound	\$46.00
	○ 2 nd impound in any 36-month period	\$87.00 89.00
	○ 3 rd impound in any 36-month period	\$117.00 119.00
	○ 4 th impound in any 36-month period	\$145.00 148.00+ \$31.00 32.00 for each additional impound
	• Animal that is not spayed or neutered:	
	○ 1 st impound	\$52.00
	○ 2 nd impound in any 36-month period – ASC will transport to veterinarian for spay/neuter	\$98.00 100.00
	• Small Animal (birds, rabbits, guinea pigs, snakes, hamsters, fish, etc.)	
	○ Impound Fee	\$10.00
	• Small Livestock	
	○ Impound Fee	\$70.00 71.00
	• Large Livestock	
	○ Impound Fee	\$136.00 139.00
(5)	Daily Boarding Fees:	
	• Small Animal (birds, rabbits, guinea pigs, snakes, hamsters, fish, etc.)	\$5.00
	• Animal	\$10.00
	• Small Livestock	\$23.00
	• Large Livestock	\$28.00 29.00
(6)	Quarantine Fees:	
	• Quarantine Vaccinations	\$24.00 25.00
	• Ten-Day Quarantine Fee (to be paid at beginning of quarantine:	
	(a) Initial Quarantine	\$182.00
	(b) 2 nd quarantine of same animal	\$239.00 244.00
	(c) 3 rd quarantine of same animal	\$347.00 354.00
	(d) 4 th quarantine of same animal	\$464.00 473.00

	(e) Any subsequent quarantine	\$464.00 473.00 + \$115.00 117.00 for each additional quarantine
	• Daily boarding fee after 10-day quarantine, <i>per day</i>	\$28.00 29.00
	• Rabies testing in lieu of quarantine	\$54.00 55.00
(7)	Animal surrender fee payable by owner:	
	• Single animal	\$33.00 34.00
	• Litter less than 4 months old – three or fewer (Mom charged as single animal)	\$44.00 45.00
	• Litter less than 4 months old – four or more (Mom charged as single animal)	\$67.00 68.00
	• Animal Pickup Fee	\$16.00
(8)	Deceased animal removal fee:	
	• Animal weighing 50 lbs lbs. or less	\$23.00
	• Animal weighing greater than 50 lbs lbs.	\$33.00 34.00
(9)	Trapping:	
	• Small trap deposit	\$65.00
	• Large trap deposit	\$167.00
(10)	Adoption Fees:	
	• Dog Adoption Fee	\$40.00
	• Cat Adoption Fee	\$40.00
	• Transport Fee to Veterinarian out of City limits	\$28.00
	• Small Animal: (birds, rabbits, guinea pigs, snakes, hamsters, fish, etc.)	\$10.00
	• Fowl	\$3.00
	• Small Livestock (goats, sheep, pigs)	\$42.00
	• Large Livestock (horses, donkeys, cows)	\$78.00
(11)	Miscellaneous Fees:	
	• Microchipping	\$10.00
	• Rabies voucher	\$15.00
	• Late Fee Permit	\$28.00 29.00
	• Late Fee License	\$11.00
	• The health district is hereby authorized to pass along the cost of any veterinary services incurred for the care of an animal to that animal's owner, possessor, or harbinger.	
(12)	WCSO Basic Call for Service Fees:	
	• Required Trip Fee, per call for service	\$40.00
	• Animal Pick Up Fee, per animal	\$10.00

6b. ENVIRONMENTAL

6b-1. Food Establishment Permits and Fees:

(1)	Annual Permits:	
	• Caterer	
	○ Catering only	\$275.00 281.00

	○ Add-on for an annually permitted establishment	\$138.00 <u>141.00</u>
	• Concession Stand	\$139.00 <u>142.00</u>
	• Farmer's Market	\$36.00 <u>37.00</u>
	• Farmer's Market Vendor	\$0.00
	• Frozen Dessert	\$165.00 <u>168.00</u>
	• Ghost Kitchen	\$0.00
	• Multi-departmental Grocery Store	\$221.00 <u>225.00</u>
	○ An additional permitting fee will be charged for each of the following departments at the multi-departmental grocery store: ▪ Deli ▪ Meat market ▪ Bakery ▪ Snack bar ▪ Fish market ▪ Produce market ▪ Other department	\$139.00 <u>142.00</u>
	• Pop-Up Food Vendor	\$310.00 <u>316.00</u>
	• Retail Food Establishment (Restricted Operation)	\$221.00 <u>225.00</u>
	• Retail Food Establishment:	
	○ Small	\$226.00 <u>231.00</u>
	○ Medium	\$283.00 <u>289.00</u>
	○ Large	\$329.00 <u>336.00</u>
	• Retail Food Establishment Mobile (Restricted Operation)	\$221.00
	• Retail Food Establishment Mobile	\$258.00
	• Shared Community Kitchen	\$139.00 <u>142.00</u>
	• Sample Permit	
	○ Add-on for an annually permitted establishment	\$139.00 <u>142.00</u>
(2)	Temporary Permits:	
	• Temporary Event Coordinator	\$0.00
	• Temporary permit (if turned in ≥ 5 business days prior)	\$56.00 <u>57.00</u>
	• Temporary permit (if turned in < 5 business days prior)	\$84.00 <u>86.00</u>
(3)	Re-inspection Fees:	
	• Each re-inspection	\$82.00 <u>84.00</u>
	• Soft-serve re-sample fee	\$31.00 <u>32.00</u>
(4)	Initial Inspection Fees:	
	• New construction	\$163.00 <u>166.00</u>
	• Extensive remodel that requires construction	\$112.00 <u>114.00</u>
	• Concept change that requires change of equipment	\$112.00 <u>114.00</u>

6b-2. Fees for Ambulance Franchises and Permits:

(1)	Initial franchise application fee	\$541.00 <u>552.00</u>
(2)	Annual franchise fee	\$107.00 <u>109.00</u>
(3)	Annual permit fee per ambulance	\$108.00 <u>110.00</u>

6b-3. Body Art Fees:

(1)	Initial annual body art operator license fee	\$540.00 <u>551.00</u>
(2)	Renewal annual body art operator license fee	\$110.00 <u>112.00</u>
(3)	Initial testing fee, which covers two attempts to pass the examination, and which amount will be credited toward the initial annual body art operator license fee.	\$110.00 <u>112.00</u>
(4)	Additional attempts to pass the examination, which will not be credited toward any license or permit fees.	\$55.00 <u>56.00</u>
(5)	Temporary tattoo artist fee	\$55.00 <u>56.00</u>

6b-4. Miscellaneous Fees:

(1)	Foster home inspection fee	\$54.00 <u>55.00</u>
(2)	Daycare inspection fee	\$108.00 <u>110.00</u>
(3)	Swimming pool permits, <i>per pool, per year</i>	\$215.00 <u>219.00</u>
(4)	Manager of public and semi-public water-related activity operation, <i>per manager, per year</i>	\$54.00 <u>55.00</u>
(5)	Late charge for renewal of expired division 1 permits, <i>for every month expired</i>	\$28.00 <u>29.00</u>
(6)	Swimming pool re-inspection fee for each failed sample	\$28.00

6b-5. Lodging Permit Fee Schedule:

(1)	1 - 10 Rooms	\$108.00 <u>110.00</u>
(2)	11 - 25 Rooms	\$135.00 <u>138.00</u>
(3)	26 - 50 Rooms	\$162.00 <u>165.00</u>
(4)	51 - 75 Rooms	\$215.00 <u>219.00</u>
(5)	76 - 100 Rooms	\$243.00 <u>248.00</u>
(6)	101 - 150 Rooms	\$269.00 <u>274.00</u>
(7)	151 - 200 Rooms	\$323.00 <u>329.00</u>
(8)	201 + Rooms	\$377.00 <u>385.00</u>

6b-6. Vacuum Truck and Grease Trap Permit Fees:

(1)	Vacuum truck permit fee (per truck)	\$162.00 <u>165.00</u>
(2)	Grease trap permit fee	\$81.00 <u>83.00</u>
(3)	Late fees:	
	• Grease trap permit, for every month expired	\$28.00 <u>29.00</u>
	• Vacuum truck permit, for every month expired	\$28.00 <u>29.00</u>
	• Industrial wastewater permit, for every month expired	Five percent of permit fee
(4)	The rates in this section are for a permit issued for a period of one year.	

	The control authority may prorate the amounts for permits with shorter durations, or, for initial permits only, may increase the amounts by the appropriate factor for a slightly longer period.	
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6b-7. On-Site Sewage Facilities (OSSF) Fees:

(1)	New Installation-Conventional System	\$295.00 <u>301.00</u>
(2)	New Installation-Proprietary System with ongoing maintenance	\$325.00 <u>332.00</u>
(3)	Property Transfer/Existing System Inspection	\$178.00 <u>182.00</u>
(4)	Additional Site Visits	\$118.00 <u>120.00</u>
Note:	Fees cover up to two site visits. Extra fee for additional trip.	

6c. Laboratory:

(1)	Water testing fees:	
	Total Coliform Water Testing	\$20.00
(2)	Fees for clinic and medically related services may be set by the city manager.	

7. LIBRARY

7a. Miscellaneous Library Fees:

The following fines and fees for the public library are established:

(1)	Overdue and/or lost materials. Patrons shall be assessed a fine <i>per workday per item</i> for all overdue materials until the item is returned or the replacement cost is reached. However, a five-day grace period is provided, whereby no fine is charged on items if they are returned within five workdays of the due date. If an item is lost, the patron shall be required to pay a set fee based on the replacement cost of the item and the approximate processing costs involved in accessioning the replacement item.	\$0.15
(2)	Damaged materials. <u>Scheduled fees</u> <u>Lost or damaged AV case</u> <u>Lost or damaged AV Cover insert</u> <u>Damaged or removed RFID tag</u> <u>Damaged or removed library barcode</u> <u>Damaged or removed library spine label</u> <u>Lost or damaged charging/connection cord</u>	\$5.00 \$1.00 \$1.00 \$1.00 \$1.00 \$15.00

	<u>Lost or damaged day-use box</u> <u>Lost or damaged locker key</u>	<u>\$5.00</u> <u>\$15.00</u>
	Damaged materials shall be inspected by the library staff, and the charges shall be assessed based upon the degree of damage.	Based on degree of damage
	<u>Damaged materials not set forth in the scheduled fees shall be inspected by the library staff, and the charges shall be assessed based upon the value of the damaged item and the degree of damage.</u>	<u>Based on degree of damage</u>
(3)	Lost library cards. A new library card shall be issued as a replacement for a lost library card for a charge for adults and children.	\$1.00
(4)	Photocopying. Patrons may make photocopies, microfilm, microfiche copies, or computer printouts for a charge to be determined by the option shown on the copying machine.	Option shown on copy machine
(5)	Nonresident library cards. When new library cards are issued, a fee shall be assessed to all individuals who reside outside the city limits. This fee shall not apply to non-resident property owners and their immediate family members (i.e., spouse and children who reside at the same residence) who can substantiate payment of current ad valorem taxes to the city. Library cards are valid for one year from the date of issuance.	\$25.00
<u>(6)</u>	<u>Interlibrary loan materials shipping fee</u>	<u>\$2.50</u>
<u>(7)</u>	<u>Credit Card fee</u>	<u>\$1.00 per transaction</u>

8. MUNICIPAL COURT OF RECORD

8a. Miscellaneous Court Fees:

(1)	Child Safety Fund Fee <i>State law reference— Fee for child safety authorized, Vernon's Ann. C.C.P. art. 102.014.</i>	\$5.00
(2)	Credit Card Transaction Fee, <i>per transaction</i>	\$2.50

9. PARKS AND RECREATION

9a. Athletic Complex Fees:

(1)	Tournament Deposit Fees:	
	Tournament Reservation Security Deposit	\$100.00/ <u>per field reserved</u>
	Cleanup, Damage, and Loss Deposit	\$500.00

(2)	Facilities Fees: <u>Tournament/Multi-Day Camp/Clinic Rental Fees:</u>	
	• Field Rental, <i>per day, per field:</i>	
	○ Grass	\$125.00
	○ Turf	\$250.00 <u>\$25.00</u>
	• Light Use Fee, <i>per hour, per field</i>	\$30.00
(3)	<u>Single Game/Single Day Camp/Clinic Rental Fees:</u>	
	• <u>Field Rental, <i>per day, per field:</i></u>	
	○ <u>Grass</u>	<u>\$25.00</u>
	○ <u>Turf</u>	<u>\$50.00</u>
(4)	<u>Prep Fees (if needed) per day, per field</u>	<u>\$30.00</u>
	• <u>Field Prep including: temp fencing, painting lines, etc.</u>	
(35)	Practice Fees:	
	• Light Use Fee, <i>per 1.5 hours, per field</i>	\$30.00
	• <u>Practice Field Rental, per hour, per field</u>	<u>\$25.00</u>
(46)	In addition to the above fees, certain percentage-based fees may apply as outlined in relevant portions of the City of Wichita Falls Code of Ordinances.	

9b. Athletic and Recreation Fees:

(1)	Athletic Fees	
	• Spring Softball	\$300.00 <u>\$350.00</u>
	• Fall Softball	\$300.00 <u>\$350.00</u>
	• Kickball	\$300.00
	• Flag Football	\$225.00
	• Volleyball	\$200.00
	• Basketball	\$350.00
(2)	Summer Day Camp Fees, <i>per two-week session</i>	\$100.00 <u>\$125.00</u>
(3)	<u>Swimming Pool Fees</u>	
	• <u>Admission Fee</u>	
	○ <u>Age 18 and older</u>	<u>\$3.00</u>
	○ <u>Under 18 years of age</u>	<u>\$2.00</u>
	• <u>Swim Lesson Fee, per two-week session</u>	<u>\$50.00</u>
	• <u>Swimming Pool Rental, per two hours</u>	<u>\$250.00</u>
(43)	Summer Track Program (June 6 – July 9)	\$50.00

9c. Cemetery Fees:

(1)	Riverside Cemetery	
	• Single Space	\$1,640.00
	• Two Space Lot	\$3,280.00
	• Baby Space	\$770.00
(2)	Rosemont and Lakeview	
	• Single Space	\$1,335.00

	• Two Space Lot	\$2,665.00
	• Baby Space	\$565.00
(3)	Opening /Closing Adult Grave (includes one tent set-up)	\$833.00
(4)	Opening/Closing Infant Grave	\$385.00
(5)	Cremation including tent	\$450.00
(6)	Adult Disinterment	\$1,335.00
(7)	Infant Disinterment	\$565.00
(8)	Lot Maintenance	
	• Steel or Concrete Container	\$128.00
	• Wood	\$195.00
	• No Container	\$255.00
(9)	Overtime	
	• Monday – Friday, arrival to cemetery after 3:00 p.m.	\$290.00
	• Monday – Friday, after 3:00 p.m.	\$290.00
	• Saturday	\$640.00
(10)	Additional Tent Set-up	\$96.00
(11)	Cemetery Transfers, per burial site	\$25.00

9d. Mobile Stage Fees:

(1)	Reservation Deposit	\$100.00
(2)	Stage Rental Fee, <i>per day</i>	\$600.00
(3)	Cleanup & Damage Deposit	\$1,000.00
(4)	Call Back Fee, <i>per occasion</i>	\$50.00
(5)	Sound System, <i>per day</i>	\$100.00

9e. Miscellaneous Park Fees:

(1)	RV Park Usage Fee, <i>per site, per day</i>	\$20.00
(2)	50 Plus Zone Membership Fee, <i>per year</i>	\$40.00
(3)	Log Cabin Rental Fees	
	• Cleanup & Key Deposit	\$115.00
	• Rental Fee (4-hour Block)	\$60.00
	• Rental Fee (5-hour Block)	\$70.00
	• After-hours key pickup	\$30.00
(4)	Kemp Sunnyside Center	
	• Cleanup & Key Deposit	\$115.00
	• Rental Fee, up to 5 hours	\$50.00
	◦ 6 hours +	\$100.00
	• After-Hours Key Pickup	\$30.00
(5)	East Lynwood Center	
	• Cleanup & Key Deposit	\$115.00
	• Rental Fee, up to 5 hours	\$60.00
	◦ 6 hours +	\$120.00
	• After-Hours Key Pickup	\$30.00
(6)	Park Shelter Rental, <i>per 4 hours</i>	\$15.00

10. POLICE

10a. Accident Investigation Reports:

(1)	Accident Investigation Reports Fee	The higher of \$6.00 or maximum allowed statutory fee
(2)	Certification Fee	\$2.00

10b. Alarm Permits:

(1)	Issuance Fee	\$25.00
(2)	Permit Renewal Fee	\$15.00
(3)	Late Permit Renewal Fee	\$25.00
(4)	Alarm Service Fees	
	if the location has more than three but fewer than six false alarms in the preceding 12-month period	\$50.00
	if the location has more than five but fewer than eight false alarms in the preceding 12-month period	\$75.00
	if the location had eight or more false alarms in the preceding 12-month period.	\$100.00
(5)	Credit Card/Online Transaction Fee, <i>per transaction</i>	\$2.95

10c. Towing and Rotation Contracts:

(1)	New or Renewal Permit	\$15.00
(2)	New or Renewal Rotation Contract	\$200.00
(3)	Public Safety Fee on Police Tows	\$25.00
(4)	Light Duty Towing (towing a vehicle with a gross vehicle weight of 10,000 pounds or less)	
	1st Tow Truck, <i>per hour</i>	\$150.00
	2nd Tow Truck, <i>per hour</i>	\$150.00
(5)	Medium Duty Towing (towing a vehicle with a gross vehicle weight over 10,000 pounds but less than 25,000 pounds)	
	1st Tow Truck, <i>per hour</i>	\$187.50
	2nd Tow Truck, <i>per hour</i>	\$187.50
(6)	Heavy Duty Towing (towing a vehicle with a gross vehicle weight of over 25,000 pounds)	
	1st Tow Truck, <i>per hour</i>	\$375.00
	2nd Tow Truck, <i>per hour</i>	\$375.00
	***The above hourly towing fees include any work performed during the first hour. Time posted after the first hour will be billed in increments of 15 minutes.	
(7)	Hourly rates for private property non-consent tows	
	Light-duty	Not more than \$112.50

	• Medium-duty	Not more than \$150.00
	• Heavy-duty	Not more than \$256.25

10d. Miscellaneous Police Fees:

(1)	Vehicle Storage Preservation Fee • (V.T.C.A., Occupations Code ch. 2303)	\$20.00
(2)	Certified Copies of Criminal Offense Reports	\$2.00
(3)	Vehicle VIN Inspection Fee	\$40.00

11. PUBLIC WORKS

11a. CONSTRUCTION IN THE RIGHT-OF-WAY

11a.-1. Construction in the Right-of-Way Fees:

(1)	Excavation	\$56.00 58.00
(2)	Drive Approach	\$11.00 12.00
	• Each Additional Approach	\$6.00 7.00
	• Drive Approach w/ Sidewalk and/or Curb, <i>per linear foot of sidewalk or curb</i>	\$0.17 0.19
(3)	Sidewalk and/or Curb Work only, <i>per linear foot of sidewalk or curb</i>	\$11.00 12.00 plus \$0.17 0.19
(4)	Median Cut Permit Application Fee	\$6.00 7.00
(5)	Network Nodes	
	• Single Node Permit Fee	\$265.00 275.00
	• For up to 5 Network Nodes	\$526.00 545.00
	• For each additional Network Node	\$107.00 112.00
	• Annual Network Node Rental Rate, <i>per Network Node</i>	\$265.00 275.00
(6)	Node Support Poles, <i>for each pole</i>	\$1,046.00 1,085.00
	• City-Owned Service Pole, <i>per node</i>	\$22.00 23.00
(7)	Transfer Facility	
	• For up to 5 Network Nodes for Connectivity Purposes	\$526.00 545.00
	• For each additional Network Node	\$107.00 112.00
	• Monthly Transfer Facility Rental Rate	\$30.00 32.00
(8)	Reinspection Fee (if required)	\$11.00 12.00

11b. SANITATION, SEWAGE, & STORMWATER

11b-1. Abnormal Sewage Surcharges:

(1)	Abnormal BOD, <i>per 100 cubic feet of water usage for each unit or fraction of 300 mg/l in excess of 300 mg/l</i>	\$0.0790 0.081
(2)	Abnormal TSS, <i>per 100 cubic feet of water usage for each unit or fraction of 300 mg/l in excess of 300 mg/l</i>	\$0.0790 0.081

(3)	Abnormal fats, oils, and grease, <i>per 100 cubic feet of water usage for each unit or fraction of 300 mg/l in excess of 300 mg/l</i>	\$0.07 <u>90.081</u>
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11b-2. Commercial Landfill and Transfer Station Charges:

(1)	Municipal/industrial solid waste hauled to landfill, <i>per ton</i>	\$32.23 <u>34.20</u>
(1a)	Shingles and other roofing solid waste hauled to landfill, <i>per ton</i>	\$42.75
(2)	Municipal/industrial solid waste hauled to transfer station, <i>per ton</i>	\$57.53 <u>59.75</u>
(3)	Tires hauled to the transfer station, <i>per ton</i>	\$209.00 <u>217.00</u>
(4)	Source-separated compostable organics hauled to the landfill, <i>per ton</i>	\$20.71 <u>22.00</u>
(5)	Credit Card Transaction Fee, <i>per transaction</i>	\$3.40 <u>3.50</u>
(6)	Only exclusive franchise holders shall be allowed to obtain a waste disposal agreement by written contract with the city manager. The city manager shall negotiate a minimum monthly amount of 100 tons and a rate profitable to the city after considering current market conditions and the city's disposal costs.	
(7)	Commercial haulers will be assessed the appropriate user fee for the use of the landfill or transfer station. All governmental entities, excluding the city, shall be charged the commercial rate.	
(8)	Any hauler who delivers solid waste material to the landfill or transfer station shall be charged a loose materials fee of \$27.00 <u>30.00</u> , unless the following conditions are met:	
	Waste material is completely covered with a tarp, cargo net, wire screen, or other covering adequate to prevent the trash or other refuse from escaping therefrom, and said covering shall be securely tied to the bed of the vehicle or trailer, or	
	Large waste material items must be securely tied to the bed of the vehicle or trailer with ropes or straps adequate to prevent the large items from escaping therefrom, or	
	Brush or tree limbs must be securely tied to the bed of the vehicle or trailer with ropes or straps of adequate strength and number, or covered completely with a tarp, cargo net, wire screen, or other covering adequate to prevent the trash or other refuse from escaping therefrom, or	
	The waste material is completely enclosed by the load-carrying compartment of the vehicle.	
(9)	Purchase Price for Compost, <i>per cubic yard (with a three-yard minimum purchase)</i>	\$13.40 <u>13.75</u>

11b-3. Solid Waste Removal Rates and Charges:

(1)	Single-family unit:	
	Alley Collection, <i>per month</i>	\$27.30 <u>27.85</u>
	Curbside automated collection, <i>per month</i>	\$18.27 <u>18.82</u>
(2)	One-family unit or single-family unit, without alley entrance, where it is necessary to carry out municipal solid waste for more than ten feet but less than 50 feet from the curb, <i>per month</i>	\$46.25 <u>47.85</u>

(3)	One-family unit or single-family unit, without alley entrance, where it is necessary to carry out municipal solid waste for more than 50 feet but less than 100 feet from the curb, <i>per month</i>	\$56.50 <u>58.50</u>
(4)	One-family unit or single-family unit, without alley entrance, where it is necessary to carry out the municipal solid waste more than 100 feet from the curb, <i>per month</i>	\$67.10 <u>69.50</u>
(5)	Multifamily units on one meter, excluding apartment complexes and mobile home parks, <i>per unit</i> :	
	• Alley Collection, <i>per month</i>	\$27.30 <u>27.85</u>
	• Curbside automated collection, <i>per month</i>	\$18.27 <u>18.82</u>
(6)	Multifamily units on separate meter, excluding apartment complexes and mobile home parks, <i>per unit</i> :	
	• Alley Collection, <i>per month</i>	\$27.30 <u>27.85</u>
	• Curbside automated collection, <i>per month</i>	\$18.27 <u>18.82</u>
(7)	Apartment houses and complexes, which receive curbside automated collection, all residential units therein, <i>each unit, per month</i>	\$18.27 <u>18.82</u>
(8)	Mobile home parks, which receive curbside automated collection, all occupied mobile home spaces therein, <i>each space, per month</i>	\$18.27 <u>18.82</u>
(9)	Commercial and business establishments, which receive curbside automated collection, <i>per month</i>	\$41.93 <u>43.36</u>
(10)	Commercial and business establishments, apartment complexes, mobile home parks, and the city housing authority, which receive sanitation container system service for the removal of municipal solid waste, shall be regulated under the rates and rules as provided in this subsection, as routes for such service are established by the city. Under the sanitation container system service, the city will furnish a container to be used in the collection and removal of municipal solid waste. The monthly charges will be determined from the following schedule; these charges are based on the container size and number of collections per week, with twice per week service being the minimum allowable service:	

Container Size (cubic yard)	Pickups Per Week	Monthly Charge Per Container
3	2	\$125.89 <u>130.17</u>
3	3	\$188.66 <u>195.07</u>
3	4	\$251.57 <u>260.12</u>
3	5	\$314.88 <u>325.59</u>
3	6	\$377.32 <u>390.15</u>
4	2	\$142.56 <u>147.41</u>
4	3	\$213.85 <u>221.12</u>
4	4	\$285.11 <u>294.80</u>
4	5	\$356.41 <u>368.53</u>
4	6	\$428.41 <u>442.98</u>
6	2	\$251.75 <u>260.31</u>
6	3	\$377.38 <u>390.21</u>
6	4	\$503.14 <u>520.25</u>
6	5	\$629.71 <u>651.12</u>
6	6	\$754.52 <u>780.17</u>

8	2	\$272.48 <u>281.74</u>
8	3	\$408.75 <u>422.65</u>
8	4	\$544.95 <u>563.48</u>
8	5	\$681.29 <u>704.45</u>
8	6	\$817.45 <u>845.24</u>

	Any customer who pays the rate set forth in this subsection for containers and has been furnished the containers may, upon request, be furnished additional containers. The rate increase is to be determined by the schedule in this subsection. A charge of \$52.45 <u>73.40</u> per container will be made for each change in size or number of containers serving a site when such change is requested by the customer. When containers can serve several adjacent business institutions, they will be required to use the same container and pay a pro rata part of the charge. The minimum charge per business will be \$41.93 <u>43.36</u> . When multiple businesses are served by one meter, each business will be charged the minimum fee. Additional pickups will be made at \$69.89 <u>73.40</u> per container. Nothing outside the container will be removed for the container fee.	
(11)	Commercial Dumpster Lock, <i>per month</i>	\$5.25 <u>5.50</u>
(12)	Service rendered outside the corporate limits shall be 200 percent of the rates set out in this section.	
(13)	Automated curbside service rates will be calculated on the same basis as subsections (1) through (9) of this section. Additional automated curbside service may be added to any account for a rate, for each additional container, that is 50 percent of the established rate.	
(14)	Replacement deposit on curbside container if abuse or neglect is determined, <i>per container</i>	\$68.00 <u>70.00</u>
(15)	The charges for ten cubic yard roll-off service are as follows:	
	• Delivery set fee	\$89.00 <u>92.00</u>
	• Pull / Reset Fee	\$47.00 <u>48.50</u>
	• Per day rental	\$6.25 <u>8.00</u>
	• Landfill charge for refuse, <i>per ton</i>	\$32.23 <u>34.20</u>
	• Landfill charge for compostable organic material, <i>per ton</i>	\$20.71 <u>22.00</u>
(16)	Payload Service:	
	• Initial trip charge	\$33.50 <u>34.80</u>
	• Plus, loading fee, <i>per minute</i>	\$3.10 <u>3.20</u>
(17)	Automated Curbside Organic Reuse:	
	• Residential 96-gallon cart, <i>per month</i>	\$3.32 <u>3.75</u>
	- Residential customers must maintain the organic reuse service for a minimum of six months or be charged a pickup fee of \$13.00. - In order to participate in the twice-per-year compost give-away, residential customers must participate in the organics reuse program for 45 days prior to a scheduled give-away.	
	• Commercial 96-gallon cart, <i>per month</i>	\$7.76 <u>10.25</u>
	• Commercial customers are not allowed to participate in the compost give-away program.	
(18)	Commercial Dumpster Organic Reuse:	

Container Size (cubic yard)	Pickups Per Week	Monthly Charge Per Container
3	2	\$55.50 <u>60.00</u>

4	3	\$64.00 69.25
6	4	\$113.00 122.00
8	5	\$122.34 132.25

(19)	Franchise Hauler	
	• Franchise Fee, <i>per year</i>	\$262.00 271.00
	• Franchise Vehicle Fee, <i>per vehicle, per year</i>	\$523.00 541.00
(20)	Commercial Service Site Permit	
	• Compacter Unit, <i>per month</i>	\$26.50 27.50
	• Roll-Off Container (<i>minimum 10 yd up to 50 yd</i>), <i>per month</i>	\$11.25 11.75

11b-4. Sewer Service Rates:

(1)	Retail User Monthly Minimum, <i>per full billing cycle</i>	\$8.67
(2)	Monthly Sewer Usage Rate (Non-Residential), <i>for each 100 cubic feet of water</i>	\$2.02 2.08
(3)	Monthly Sewer Usage Rate (Residential)	based on the average winter months' water usage

11b-5. Water Connection Application Deposits:

(1)	Fees & Minimum Deposits:	
	• Single-Unit Residential Meters	\$102.00 105.00
	• Duplexes, Apartments, Mobile Home Park Meters	
	○ Each Unit or Occupiable Space	\$76.50 78.80
	○ Minimum	\$112.00 115.36
	• Business, Commercial, and Industrial Meters, estimate of a two-month bill (minimum)	\$112.00 115.36
	• Special-Purpose Meters (e.g., Yard Sprinklers, Pools), per service connection	\$76.50 78.80
(2)	Builder Deposit for New Construction Site	\$112.00 115.36

11b-6. Water Usage Rates:

(1)	The minimum monthly bill for all metered treated water service shall be as follows, exclusive of any water volume charge:
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Meter Size (inches)	Minimum Bill
3/4	\$20.64 19.60
1	\$41.82 43.07
1 and ½	\$77.10 79.41
2	\$119.45 123.03
3	\$218.30 224.85
4	\$359.45 370.23
6	\$712.35 733.72
8	\$1,263.20 1,301.10

10	\$ 1,968.87 <u>2,027.94</u>
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(2)	For consumption, the rates per 100 cubic feet for single-family units and multi-family units up to four units shall be at an inclining block rate as follows:	
	• First 200 cubic feet of water, <i>per hundred</i>	\$ 4.19 <u>4.10</u>
	• Next 800 cubic feet of water, <i>per hundred</i>	\$ 4.40 <u>4.30</u>
	• Next 1,000 cubic feet of water, <i>per hundred</i>	\$4.60
	• Next 2,000 cubic feet of water, <i>per hundred</i>	\$5.03
	• Next 2,000 cubic feet of water, <i>per hundred</i>	\$5.31
	• Next 6,000 cubic feet and above of water, <i>per hundred</i>	\$5.63
	• Specific use meters installed for lawn sprinklers, swimming pools, and other nondomestic uses will also be billed at the inclining block rate described above.	
(3)	For Reilly Road Water Fill Station customers, the rates shall be:	
	• City residents, <i>per thousand gallons of water</i>	\$ 7.76 <u>7.99</u>
	• Non-city residents, <i>per thousand gallons of water</i>	\$ 15.51 <u>15.98</u>
	• Non-resident service fee, <i>per month</i>	\$ 28.84 <u>29.67</u>
(4)	For multi-family units having 5 or more units, and all other non-residential use meters, the rate shall be a flat rate of -\$4.50 <u>-\$4.64</u> <i>per hundred cubic feet</i> .	
(5)	During the first and last billing cycle in which an account is active, the minimum monthly bill shown in this section shall be prorated for the number of days the account is active; the prorated daily charge shall be based on a 30-day month. The amount charged in the first and last billing cycle for water consumed and the prorated minimum bill shall not exceed the charges for the same amount of water in a full billing cycle.	
(6)	The current rate structure for raw water retail customers inside the corporate city limits is as follows:	
	• Minimum bill, <i>per month</i>	\$ 20.64 <u>21.26</u>
	• Volume charge, <i>per 100 cubic feet for consumption</i>	\$ 0.59 <u>0.61</u>
	• Retail treated and raw water customers outside the corporate city limits will pay two times the above rates.	
(7)	Wholesale Water Rates: The following rates are approved for the indicated category of wholesale water customer, and shall apply unless a contract expressly provides for fees to be charged or calculated in a different manner than as shown below:	

Category	Per 1,000 gallons	Per 100 Cubic Feet
Treated Water Transmitted (TWT)	NA	\$ 4.04 <u>624.52</u> <u>11</u>
Raw Water Only (RWO)	\$ 0.65 <u>020.67</u> <u>16</u>	NA

The rates in the above part of this section shall apply to the following contract customers. Unless otherwise shown, the applicable rate will be effective during the first full billing cycle after October 1 of the year in which the rate was modified, and thereafter:
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Customer	Rate Category	Remarks
Sheppard Air Force Base (SAFB)	TWT, sole source	Pump station meter

Sheppard Air Force Base	TWT	Capehart Housing Meter
Sheppard Air Force Base	TWT	Puckett Tower Meter
Archer County Municipal Utility District #1	TWT	
City of Burkburnett	TWT	
Dean Dale Water Supply Corporation	TWT	
Friberg-Cooper Water Supply Corporation	TWT	
City of Holliday	TWT	
City of Iowa Park	TWT, sole source	
City of Lakeside City	TWT	
Town of Pleasant Valley	TWT	
City of Scotland	TWT	
City of Olney	RWO	
City of Archer City	RWO	
Red River Authority of Texas	TWT	Lake Arrowhead System
Windthorst Water Supply Corporation	TWT	
Wichita Valley Water Supply Corporation	RWO	Lake Kickapoo Meter
Wichita Valley Water Supply Corporation	TWT	Wranglers Retreat Meter

(8)	Credit Card Convenience Fee, per transaction	\$3,403.50
(9)	City Utilities Division Fees for Service:	
	Standard water tap: A three-quarter-inch or one-inch water tap that does not exceed 15 feet of service line. Excavation is performed in soil using a backhoe, and no additional construction (e.g., cutting of asphalt or concrete; underground boring or specialized construction to avoid other utility lines, etc.) is required.	
	Size of Tap	
	¾ inch	\$1,625.001,673.75
	1 inch	\$1,729.001,780.87
	Non-standard water tap: A water tap that is larger than one inch or that includes a service line longer than 15 feet; requires underground boring, breaking of concrete or asphalt in street, alley or behind curb, or other non-standard construction techniques such as carrier pipe encasement or excavation by a means other than backhoe.	Determined by job estimate using standard charges
	Standard sewer tap: A sewer tap installed on an existing sewer main line or manhole using standard equipment and materials where the property owner	

	or agent has excavated and no additional preparation by the city is required, and where the excavation meets OSHA standards for trench/excavation safety.	
	Type of Tap	
	Pipe	\$167.38 172.40
	Manhole	\$355.47 366.13
	Non-standard sewer tap: A sewer tap where non-standard equipment or materials are required; additional preparation by the city is required; or trench/excavation safety to meet OSHA standards must be achieved by the city.	Determined by job estimate using standard charges
	Standard charges for labor, equipment, and materials: The following standard charges for labor, equipment, and materials will be used to estimate non-standard water and sewer taps and other special utility-related services:	
	Item	Charge
	Labor, <i>per hour (normal duty hours)</i>	\$25.27 26.03
	Labor, <i>per hour (overtime)</i>	\$37.49 38.61
	Materials	Current City cost + 10% for administration & warehousing
	Backhoe/ditcher/front-end loader, <i>per hour (4-hour min)</i>	\$66.39 68.38
	Crew truck with tools, <i>per day (1/2 day minimum)</i>	\$41.82 43.07
	Sewer rod truck, or jet cleaner with crew, <i>per hour (normal duty hours)</i>	\$83.64 86.15
	Sewer rod truck, or jet cleaner with crew, <i>per hour (overtime)</i>	\$117.62 121.15
	Sewer Recycle Unit with crew, <i>per hour (normal duty hours)</i>	\$167.28 172.30
	Sewer Recycle Unit with crew, <i>per hour (overtime)</i>	\$235.23 242.29
	Air compressor, <i>per hour (2-hour minimum)</i>	\$34.51 35.55
	Tap machine (6" and smaller), <i>per job</i>	\$209.00 215.27
	Tap machine (larger than 6"), <i>per job</i>	\$380.56 391.98
	Lighted arrow board, <i>per day (1/2 day minimum)</i>	\$138.27 142.42
	Standard barricading of excavation, <i>per day</i> : use of not more than three Type I barricades with lights as necessary and/or plastic fencing, three standard traffic signs, and six standard traffic cones. Includes one on-site check per day. <i>(1/2 day minimum)</i>	\$89.91 92.61
	Standard manhole (5' deep)	\$2,246.10 2,313.48+ \$397.30 409.22/foot over 5 feet
	Fire Hydrant (installed)	Determine by job estimate using standard charges
	Standard charges for general services: The price for the general utility-related services shown below will be as indicated:	
	Service	Charge

		Meter size reduction or increase	Determined by job estimate using standard charges
		Underground boring without casing (up to 60') (for 1" and less), <i>per job</i>	\$498.00 <u>512.94</u>
		Underground boring without casing	Diameter in inches X \$4.18 <u>4.31</u> + \$4.18 <u>4.31</u> per linear foot
		Underground boring with casing	Boring cost plus materials cost
		Shoring (if required for other services), <i>per day</i>	\$276.53 <u>284.83</u>
		Backfill and Pavement Repair:	
		Labor, <i>per hour (normal duty hours) (2-hour min)</i>	\$25.27 <u>26.03</u>
		Labor, <i>per hour (overtime hours) (2-hour minimum)</i>	\$37.49 <u>38.61</u>
		Materials	Current cost City + 10% for Administration and Warehousing
		Backhoe/Front End Loader, <i>per hour (2-hour min)</i>	\$66.39 <u>68.38</u>
		Dump Truck, <i>per hour (2-hour minimum)</i>	\$77.37 <u>79.69</u>
		Crew truck with tools, <i>per hour (2-hour minimum)</i>	\$20.91 <u>21.54</u>
		Pavement repair for water tap, <i>per job minimum</i>	\$548.90 <u>565.37</u>
		Unload septic waste from vacuum truck at City Wastewater Treatment Plant, <i>per gallon</i>	\$0.100 <u>.11</u> for loads originating within city limits. \$0.17 <u>0.18</u> for loads originating outside city limits
		Laboratory testing of septic loads with excessive levels of FOG, TSS, or BOD or with other constituents not acceptable at plant.	Commercial lab cost plus 10% for administration and handling
		Dewatering and disposal of grease and/or grit waste at City Wastewater Treatment Plant	N/A - refer customer to private Type 5 facility
		Returned check (no cut-off required)	\$31.37 <u>32.31</u>
		Cut-off/reconnect as per request of customer	\$31.37 <u>32.31</u>
		Service Disconnect and Restoration Fee	\$31.37 <u>32.31</u> + additional charge of \$20.90 <u>21.53</u> if same-day reconnect requested
		Remove meter (<i>up to and including 1"</i>)	\$69.00 <u>71.07</u> + deposit or payment
		Remove meter (<i>larger than 1"</i>)	Determined by job estimate using standard charges
		Meter Reset for Pre-existing Residence (<i>up to and including 1"</i>)	\$522.75 <u>538.43</u> , unless within 5 years after removal of meter
		Meter Reset for Pre-Existing Residence (<i>larger than 1"</i>)	Determined by job estimate using standard charges
		Padlock and saddle damage	\$38.67 <u>39.83</u>

	Water-off lid (customer damage)	\$55.4257.08
	Cut-off/replacement (customer damage)	\$130.70134.62
	Meter damage (customer tampering) (<i>up to 1"</i>)	\$69.0071.07
	Remove/install cut-off and install/remove plug customer service line (<i>up to 1"</i>)	\$198.65204.61
	Additional measures to prevent illegal use of water	Determined by job estimate using standard charges
	Meter test (of accurate meter) (<i>up to 1"</i>)	\$76.0678.34
	Meter test (of accurate meter) (<i>larger than 1"</i>)	Determined by job estimate using standard charges
	Reread (reading accurate)	\$20.9021.53
	Establish temporary water account (<i>includes establishment of account, turn-on/turn-off of water</i>)	\$31.3732.31
	Deposit for Fire Hydrant Meter	\$1,990.002,050.00 meter deposit + \$104.50-107.65 billing deposit
	Manual invoicing, <i>per hour (minimum charge)</i>	\$24.1024.82
	Standard barricading of excavation: use of not more than 3 Type I barricades w/lights as necessary and/or plastic fencing, 3 standard traffic signs and 6 standard traffic cones. <i>Includes 1 on-site check per day. (half-day minimum)</i>	\$89.9192.61

11b-7. Industrial Wastewater Discharge Permit Fees:

Category 1	Metal Finishers	\$2,300.002,369.00
Category 2	Centralized Waste	\$2,090.002,152.00
Category 3	Steam/Electric Generation	\$1,153.001,188.00
Category 4	Electroplating	\$2,200.002,266.00
Category 5	Laundry	\$1,046.001,077.00
Category 6	Non-Classified	\$1,046.001,077.00
Category 7	Glass Manufacturing	\$1,046.001,077.00
Category 8	Non-Significant Industries	\$837.00862.00

11b-8. Miscellaneous Water/Sewer/Sanitation/Stormwater Fees:

(1)	New landscaping fee during Stage 1 & 2 drought	\$53.0054.59
(2)	New Landscaping Water Rate during Stage 2	3 X normal rate over 10 ccf
(3)	Stormwater fee, <i>per unit</i>	\$5.105.50
	• Maximum commercial fee, <i>per month</i>	\$1,741.651,793.90
(4)	Street Sweeper Fee, <i>per hour (2-hour minimum)</i>	\$100.00103.00
(5)	Engineering Construction Bid Plan Set	\$37.0045.00
(6)	Late Payment Fee, <i>per every 30 days after due date</i>	\$26.5027.30
(7)	Municipal Settings Designation (MSD) Application Fee	\$2,620.002,700.00
(8)	Industrial Water Reuse Rate, <i>per 1,000 gallons</i>	\$3.203.30
(9)	Water Bacteriological Analysis, <i>per test</i>	\$64.306.23

12. PROPERTY MANAGEMENT

12a. Miscellaneous Fees & Liens:

(1)	Administrative Fee for Abatement, <i>per lot or parcel</i>	\$125.00
	a) 2 nd Offense	\$135.00
	b) 3 rd Offense	\$145.00
	c) 4 th Offense	\$155.00
(2)	Dangerous Weeds and Grass Abatement, <i>per lot or parcel</i>	\$140.00
	a) Lots larger than 5,000 s.f., but less than 7,500 s.f.	\$150.00
	b) Lots larger than 7,500 s.f.	\$175.00
(3)	Credit Card/Online Transaction Fee	no more than 4% of transaction amount

12b. Easement, License, Abandonment, or Encroachment Agreement Fees:

(1)	General default	\$1,000.00
(2)	Sidewalk Encroachment	\$250.00
(3)	Trail Connection Encroachment	\$0.00

12c. Lake Lot Fees:

(1)	Annual Fee	
	• Pier	\$80.00
	• Boathouse	\$160.00
	• Crappie House	\$160.00
(2)	One-time application fee for Pier, Boathouse, & Crappie House	\$75.00
(3)	Transfer Fees, <i>per lease</i>	
	• Old Leases,	\$100.00
	• Current Leases	\$200.00
(4)	Waterfowl Hunting Permit	\$50.00
(5)	Late Payment Penalty	\$200.00

3. The fee schedule established by this ordinance shall be made available to the public through the Office of the City Clerk, and be published online in such a manner as to be available to the public.

4. Should any section or provision of this ordinance be declared by a court of competent jurisdiction to be invalid, that decision shall not affect the validity of the ordinance as a whole or any part thereof, other than the part so declared to be invalid.

5. To the extent that the Code of Ordinances establishes the existence of a fee, this ordinance will govern the amount of that fee, but this ordinance shall not be codified.

6. The City Manager or his designee is authorized to execute airport hangar leases and airport land leases for terms of five years or less.

7. This ordinance shall take effect **October 1, 2026**, and it is so ordained.

PASSED AND APPROVED this 15th day of September, 2026.

M A Y O R

ATTEST:

City Clerk



**City Council
September 15, 2026
Transmittal Letter**

STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☒ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

Agenda Item Number: 9.a.

Agenda Item Name: Resolution authorizing the award of a sole-source cellular communication upgrade at 46 lift stations to Prime Controls, L.P., in the amount of \$377,374.00

Council Action to be Taken: Consider and take action on proposed Resolution.

Department Submitted: Public Works

Staff Contact:

Mark Southard, Utility Operations Manager
Russell Schreiber, Director of Public Works

1. PURPOSE / DESCRIPTION

To authorize Prime Controls, L.P., to complete the conversion of the remaining wastewater lift stations from AT&T copper phone line communications to cellular communications with the Resource Recovery SCADA system, ensuring uninterrupted monitoring and control before AT&T terminates the copper lines on November 15, 2026.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The lift stations within the wastewater collection system currently communicate with the Resource Recovery SCADA system and relay information via copper phone lines. The City was notified in November 2025 that the copper phone lines owned by AT&T would be discontinued in the future, with no anticipated termination date given. Conversion of the communications system had already begun at several lift stations prior to this notification, and each year up to 8 lift stations had been converted to cellular communication. In August 2026, AT&T notified the City that termination of the copper phone lines would be November 15, 2026. In order to maintain communication with the remaining lift stations, conversion of the remaining lift stations to cellular communication must be completed prior to November 15th. Prime Controls, L.P. has performed the

work on the lift stations already converted to cellular, and they stated that they have the parts available to complete the conversion prior to the termination date.

3. BOARD REVIEW / CITIZEN INPUT

NA

4. RECOMMENDATION

Staff recommends approval of the resolution.

5. FUNDING SOURCE

Water and Sewer Capital Fund - Other System Improvements (5658170-77300)

6. TIMELINE

Work is expected to begin immediately, if approved, and will be completed prior to November 15, 2026.

7. ALTERNATIVE OPTIONS

Conversion of analog communications to digital is available to maintain current communications with the lift stations. However, cellular conversion provides the best opportunity to continue the required communication abilities at the lift stations for the most competitive cost.

8. ATTACHMENTS

1. Res. - Lift Station Cellular

Resolution No. _____

Resolution authorizing the award of a sole-source cellular communication upgrade at 46 lift stations to Prime Controls, L.P., in the amount of \$377,374.00

WHEREAS, the City of Wichita Falls has an extensive wastewater collection system that conveys wastewater away from residences and businesses; and,

WHEREAS, the City of Wichita Falls requires the use of numerous lift stations within the collection system to properly convey that wastewater to the treatment plant; and,

WHEREAS, Prime Controls LP has already completed the conversion of cellular communications at 8 of the existing lift stations; and,

WHEREAS, the City of Wichita Falls has received a quote from Prime Controls, L.P. for the conversion of the remaining 46 lift stations to cellular communications.

NOW, THEREFORE, BE IT ORDAINED/RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

City Staff is authorized to execute all documents necessary to award the sole-source cellular communication conversion at 46 lift stations from Prime Controls, L.P., in the amount of \$377,374.00.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



**City Council
September 15, 2026
Transmittal Letter**

STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☒ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

Agenda Item Number: 9.b.

Agenda Item Name: Resolution repealing and replacing Resolution 98-2026, and authorizing the City Manager to award bid and contract for the demolition and asbestos abatement of the Performance Hall at Memorial Auditorium at 1300 7th Street to AOC Construction, Inc. in the amount of \$569,379.00

Council Action to be Taken: Consider and take action on proposed Resolution.

Department Submitted: IT & Facilities

Staff Contact:

Derek Brown, IT Facilities Administrator

1. PURPOSE / DESCRIPTION

Perform demolition and asbestos abatement of the Performance Hall at Memorial Auditorium.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

Memorial Auditorium was constructed in 1927 and, consistent with building materials common to structures of that era, contains asbestos-containing materials (ACM) in the performance hall. As the City proceeds with the comprehensive renovation of the building—including replacement of the mechanical, electrical, and plumbing systems, modern climate control, accessibility improvements, and various life-safety upgrades—these materials must be safely removed before the affected renovation work can be completed. Asbestos, when disturbed during demolition and construction activities, poses a recognized health hazard, and its removal is regulated under state and federal law.

Abatement must therefore be performed by a licensed asbestos abatement contractor in accordance with those requirements.

Staff has reviewed the proposal and recommends approval as a necessary component of remediation at the performance hall.

3. BOARD REVIEW / CITIZEN INPUT

N/A

4. RECOMMENDATION

Staff recommends approval.

5. FUNDING SOURCE

Venue Tax Fund - Other Improvements 2881250-77220

6. TIMELINE

TBD

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Res. - Auditorium Performance Hall Abatement

Resolution No. _____

Resolution repealing and replacing Resolution 98-2026, and authorizing the City Manager to award the bid and contract for the demolition and asbestos abatement of the Performance Hall at Memorial Auditorium at 1300 7th Street to AOC Construction, Inc. in the amount of \$569,379.00, to correct the name of the awarded contractor

WHEREAS, one of the City of Wichita Falls' Strategic Goals is to Provide Quality Infrastructure; and,

WHEREAS, the City of Wichita Falls has advertised for bids for the Memorial Auditorium Performance Hall demolition and Asbestos Abatement Project; and,

WHEREAS, it is found that the lowest responsible bidder is AOC Construction, Inc., who made a bid with an estimated total of \$569,379.00; and,

WHEREAS, Resolution 98-2026 incorrectly identified the awarded contractor as "AOC Environmental" instead of its correct legal name, "AOC Construction, Inc."; and,

WHEREAS, the City Council desires to repeal and replace Resolution 98-2026 in its entirety for the sole purpose of correcting the name of the awarded contractor, without altering the scope, terms, bid amount, or intent of the original award.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

Resolution 98-2026 is hereby repealed, and the bid and contract for the Memorial Auditorium Performance Hall demolition and Asbestos Abatement Project is awarded to AOC Construction, Inc., in the amount of \$569,379.00, and the City Manager is authorized to execute a contract, in a form approved by the City Attorney, with said Contractor for the completion of the project.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 9.c.

Agenda Item Name: Resolution appointing Lee Ann Haines to fill the unexpired term of David Toogood, on the 4A Wichita Falls Economic Development Corporation (WFEDC), and advancing the commencement of her previously approved appointment; appointing James McKechnie to fill the unexpired term of Jeffery Jenkins, on the Wichita County – City of Wichita Falls Hospital Board, and providing an effective date

Council Action to be Taken: Consider and take action on proposed Resolution.

Department Submitted: City Clerk

Staff Contact:

Marie Balthrop, City Clerk

1. PURPOSE / DESCRIPTION

To appoint Lee Ann Haines to the unexpired term of Place 2 on the WFEDC, and appoint James McKechnie to the unexpired term on the Wichita County - City of Wichita Falls Hospital Board.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

David Toogood vacated his unexpired term in Place 2 of the WFEDC, with the term expiring September 30, 2026, and it is in the best interest of the City to appoint Lee Ann Haines to fill the vacancy, which is just prior to her appointment beginning October 1, 2026. Jeffery Jenkins vacated his unexpired term on the Wichita County - City of Wichita Falls Hospital Board, and it is in the best interest of the City to appoint James McKechnie to fill the vacancy.

3. BOARD REVIEW / CITIZEN INPUT

N/A

4. RECOMMENDATION

Approval of the Resolution.

5. FUNDING SOURCE

N/A

6. TIMELINE

Appointments will be effective immediately.

7. ALTERNATIVE OPTIONS

Leave the positions vacant.

8. ATTACHMENTS

1. Res. - Appointments to unexpired terms

Resolution No. _____

Resolution appointing Lee Ann Haines to fill the unexpired term of David Toogood, on the 4A Wichita Falls Economic Development Corporation (WFEDC), and advancing the commencement of her previously approved appointment; appointing James McKechnie to fill the unexpired term of Jeffery Jenkins, on the Wichita County – City of Wichita Falls Hospital Board, and providing an effective date

WHEREAS, David Toogood has vacated Place 2 on the WFEDC, leaving an unexpired term set to expire on September 30, 2026; and,

WHEREAS, the City Council previously approved the appointment of Lee Ann Haines to a subsequent full term on said Board, such term having been scheduled to begin October 1, 2026; and,

WHEREAS, the City Council finds it to be in the best interest of the City of Wichita Falls to appoint Lee Ann Haines to fill the vacancy for the unexpired term of Place 2 on the WFEDC; and,

WHEREAS, the City Council finds it in the best interest of the City of Wichita Falls to replace Jeffery Jenkins and appoint James McKechnie to fill the vacancy for the unexpired term of Place 3 on the Wichita County – City of Wichita Falls Hospital Board, term to expire July 31, 2028.

NOW, THEREFORE, BE IT ORDAINED/RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

1. Lee Ann Haines is hereby appointed to Place 2 on the WFEDC to fill the unexpired term of David Toogood, term to expire September 30, 2026.
2. Lee Ann Haines' previously approved subsequent appointment to Place 2 on the WFEDC will begin on October 1, 2026, and expire September 30, 2029.
3. James McKechnie is hereby appointed to Place 3 on the Wichita County – City of Wichita Falls Hospital Board, to replace Jeffery Jenkins, term to expire July 31, 2028.
4. That this Resolution take effect immediately upon its passage.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



STRATEGIC PILLAR

- | | |
|-------------------------------------|---|
| ☒ | Accelerate Economic Growth |
| ☐ | Provide Quality Infrastructure |
| ☐ | Actively Engage and Inform the Public |
| ☐ | Optimize Engagement with the City and City Services |

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 9.d.

Agenda Item Name: Resolution approving the Wichita Falls Economic Development Corporation's (4A) annual budget for fiscal year 2027

Council Action to be Taken: Approval of Resolution

Department Submitted: City Manager

Staff Contact:

Paul Menzies, Assistant City Manager

1. PURPOSE / DESCRIPTION

Approval of the resolution adopts the WFEDC's FY 2027 budget that begins October 1, 2026 and ends September 30, 2027. Projected revenue from the dedicated $\frac{1}{4}$ cent sales tax is approximately \$6.0M, annual loan (debt service) payments are estimated at \$665,000, and including previously unused revenue, equates to an available fund balance for new projects of \$21.5M.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The proposed budget is attached (see far right-hand column), and highlights include:

- Conservatively projected **sales tax revenue** of ~\$6.0M;
- **Loan Payments** (debt service): \$665,000, which includes the annual bond payments for the Municipal Airport Terminal and the Business Park Infrastructure Project;
- Third party contract for economic development services including (1) **WF Chamber of Commerce**: \$2,045,000, and (2) **IdeaWF**: \$50,000 as also considered and approved by the Board on August 27, 2026. Sheppard Military Affairs Committee did not request funding for FY 2027.
- Approximately **\$21.5M** in unencumbered fund balance available for new projects

on October 1, 2026, which does not include the estimated \$7.0M in sales tax and interest revenue that will be received throughout the budget year.

3. BOARD REVIEW / CITIZEN INPUT

On August 27, 2026, the WFEDC Board considered and approved their proposed FY 2027 budget. The meeting included detailed presentations from Forward WF and IdeaWF related to their funding requests.

4. RECOMMENDATION

The WFEDC Board and staff recommend approval of the resolution

5. FUNDING SOURCE

Sales tax dollars dedicated to the 4A corporation

6. TIMELINE

New budget year begins October 1, 2026.

7. ALTERNATIVE OPTIONS

n/a

8. ATTACHMENTS

1. Forward WF_IdeaWF Requests
2. Res. - 4A FY2027Budget
3. 4A FINANCIAL REPORT 090826 with proposed budget



Munir Abdul Lalani Center for Entrepreneurship and Free Enterprise

3410 Taft Boulevard
Wichita Falls, Texas 76308-2099
o 940.397.4149 f 940.397.4693
deandrea.davis@msutexas.edu

August 19, 2026

Leo Lane
Wichita Falls Economic Development Corporation
c/o City of Wichita Falls
1300 7th Street
Wichita Falls, TX 76301

Dear President Leo Lane and Board,

Thank you for your continued dedication to the growth and development of Wichita Falls and for generously contributing your time and expertise to our program. Please accept this document as the official funding request for the 2027 i.d.e.a.WF Business Plan Competition.

Since its founding in 2009/2010, i.d.e.a.WF has emerged as an important contributor to the entrepreneurial ecosystem and, more broadly, to economic development in Wichita Falls and the surrounding communities. Through the valuable partnership and support of the 4A Board, the program provides aspiring and emerging entrepreneurs with resources, mentorship, and access to capital designed to strengthen local businesses and contribute to sustainable economic growth.

Across fourteen funding cycles, i.d.e.a.WF has supported more than 40 businesses that collectively employ over 100 individuals. These ventures have contributed to the economic vitality of Wichita Falls through job creation, local investment, and continued business operations. While business closures are an inherent part of entrepreneurship, 28 of the 40 businesses supported remain operational today, representing a 70% business retention rate. This level of sustained operation provides meaningful evidence of the program's contribution to entrepreneurial development and local economic resilience.

The current competition cycle continues this momentum, with eight entrepreneurs representing promising local businesses competing as semifinalists. Each venture demonstrates the potential to generate additional economic activity, create employment opportunities, and contribute to the long-term vitality of the Wichita Falls business community.

For the upcoming cycle, we are building on this strong foundation through targeted enhancements designed to increase program visibility, strengthen the participant experience, and further expand the program's economic impact. In support of these efforts, our board and community supporters have raised \$41,000 for the current competition cycle. Consistent with the program's commitment to supporting entrepreneurs directly, these funds will be fully distributed among the competition winners.

For the 2026–2027 program year, the Lalani Center respectfully requests \$50,000 from the Wichita Falls Economic Development Corporation (WFEDC) to administer the i.d.e.a.WF Business Plan Competition. This request is consistent with the prior year's funding level and will allow us to continue providing entrepreneurs with the resources, guidance, and opportunities necessary to develop viable businesses and contribute to the continued economic growth of Wichita Falls.

We are grateful for WFEDC's continued partnership and investment in entrepreneurship. Your support enables i.d.e.a.WF to move beyond simply identifying promising business ideas and instead invest in entrepreneurs who have the potential to create lasting economic value within our community.

The accompanying budget is presented in a revised format from prior years to provide a clearer view of how program resources are allocated. The key differences from prior-year budgets are explained below.

Private-sector funding is budgeted at \$41,000. This represents a reduction from \$55,100 raised during the 2025 cycle. The difference is primarily attributable to a \$10,000 sponsorship received last year that was a one-time contribution. Due to the sponsor's current business circumstances, that additional contribution could not be repeated this year.

Personnel costs are intentionally lower than in prior budgets. This reduction allows a greater portion of available resources to support direct program needs.

A new "Strategic Program Investment" line has been added to provide greater transparency regarding the use of remaining program resources. Strategic Program Investment represents resources directed toward activities that advance the program and strengthen its direct impact on participating entrepreneurs and, ultimately, the community. Examples include program development, post-competition support for participating entrepreneurs, competition-related expenses, outreach, and other initiatives that directly support i.d.e.a.WF.

The budget also continues to separately identify the \$41,000 in business awards, ensuring that funds designated for participating entrepreneurs remain clearly distinguished from program administration and strategic investment.

Overall, the revised budget reflects three objectives: conservative revenue forecasting, greater efficiency in program administration, and increased transparency regarding the investment of available resources. Most importantly, the requested WFEDC contribution remains at \$50,000 while we continue to leverage private-sector support and manage program costs carefully.

Thank you for your continued partnership and investment in i.d.e.a.WF. We remain committed to maximizing the economic impact of the program and strengthening the entrepreneurial opportunities available to Wichita Falls and the surrounding communities.

Sincerely,

DeAndrea Y. Davis

Dr. DeAndrea Y. Davis

Director, Munir Abdul Lalani Center for Entrepreneurship & Free Enterprise

Midwestern State University

I.d.e.a.WF (Lalani Center for Entrepreneurship & Free Enterprise)
 Budget for Fiscal Year 2027: November 1, 2026 - October 31, 2027

	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2026 Projected	FY 2027 Budget	Variance FY 2027 Budget to FY 2026 Budget	Var % Budget to Budget
RECEIPTS/REVENUES							
Public Sources:							
Wichita Falls Economic Development Corpor	50,000	50,000	50,000	50,000	50,000		0.0%
Private/Other Sources:							
Private Sector/Campaign	50,000	55,100	50,000	41,000	40,000	(10,000)	-20.0%
Total Receipts/Revenues	100,000	105,100	100,000	91,000	90,000	(10,000)	-10.0%
EXPENDITURES/EXPENSES							
Salaries	32,000	32,000	32,000	20,000	20,000	(12,000)	-37.5%
Payroll Taxes	2,448	2,448	2,448	1,530	1,530	(918)	-37.5%
Advertising	10,000	10,000	10,000	10,000	10,000		
Lalani Center Operating Expenses	3,552	3,552	3,552	3,552	3,552		0.0%
Strategic Program Investment	NA	NA	NA	12,918	11,918		
Awards to Winners	50,000	55,100	50,000	41,000	41,000	(9,000)	-18.0%
Special Events (please list):							
I.d.e.a.WF Awards Luncheon	2,000	2,000	2,000	2,000	2,000		0.0%
Refund to WFEDC							
Total Expenditures/Expenses	100,000	105,100	100,000	91,000	90,000	(10,000)	-10.0%
Revenues less Expenses							0.0%



STRONGER TOGETHER.
BUILDING A BETTER TOMORROW.

FINANCIAL RECONCILIATION

FISCAL YEAR 2025-2026

CREATING OPPORTUNITY. **INSPIRING GROWTH.**



Forward Wichita Falls Statement of Activity by Class

October 1, 2025 - August 18, 2026



EXECUTIVE SUMMARY

In October 1, 2025 - August 18, 2026, Forward Wichita Falls brought in \$2,044,168 in total revenue, led by Eco. Dev. Operation at \$968,405 (47% of revenue).

Expenses totaled \$1,584,691, with Salary the largest single line at \$626,423 (40% of expenses).

The organization ended October 1, 2025 - August 18, 2026 with a surplus of \$459,478.

TOTAL REVENUE

\$2,044,168

TOTAL EXPENSES

\$1,584,691

NET SURPLUS

\$459,478

TOP REVENUE SOURCES

Eco. Dev. Operation	\$968,405
Marketing	\$250,000
4B Operations	\$200,000
Overhead	\$199,167
Military Operations	\$193,333
Retail and Urban Core Development	\$110,833
Consulting	\$62,500
4B Engage Sheppard Program	\$30,000
Engage Wichita Falls Sponsorships	\$12,250
DC Tickets	\$8,985
Military Engagements Sponsorships	\$3,300

+ 4 more — see the detail pages

TOP EXPENSE CATEGORIES

Salary	\$626,423
Contract Services	\$253,854
Marketing, Advertising & Communications	\$121,257
Accounting and Legal Fees	\$77,157
Sheppard Consultant Expenses	\$65,088
Consulting	\$57,018
Payroll Taxes	\$49,292
Retirement Plan	\$35,802
Office Rent	\$34,469
Engage WF	\$34,188
Training & Development	\$33,084

+ 34 more — see the detail pages

REVENUE DETAIL

Eco. Dev. Operation	\$968,405
Marketing	\$250,000
4B Operations	\$200,000
Overhead	\$199,167
Military Operations	\$193,333
Retail and Urban Core Development	\$110,833
Consulting	\$62,500
4B Engage Sheppard Program	\$30,000
Engage Wichita Falls Sponsorships	\$12,250
DC Tickets	\$8,985
Military Engagements Sponsorships	\$3,300
Miscellaneous Revenue	\$2,644
Military Engagements	\$2,000
Manufacturing Council Sponsorships	\$750
DC Revenues	\$1

EXPENSE DETAIL

Salary	\$626,423
Contract Services	\$253,854
Marketing, Advertising & Communications	\$121,257
Accounting and Legal Fees	\$77,157
Sheppard Consultant Expenses	\$65,088
Consulting	\$57,018
Payroll Taxes	\$49,292
Retirement Plan	\$35,802
Office Rent	\$34,469
Engage WF	\$34,188
Training & Development	\$33,084
Group Health	\$27,741
Software Subscriptions	\$23,975
IT Services	\$17,712
Enijpt Steering Committee Event	\$14,207
Automobile	\$11,324
Office Supplies	\$10,679
Round Table	\$10,000
Professional Services	\$8,917
Business Meals & Entertainment	\$8,515
Membership Dues	\$8,366
Interest	\$8,083
Depreciation	\$7,911
Technology Equipment	\$7,445
Conferences	\$7,247
Telephone & Internet	\$5,055
Creative Services	\$4,769
Contract Chamber to Manage DC Trip	\$3,063
General	\$2,543
Software	\$1,384
AIT BUS Tour	\$1,339
Credit Card and Banking Fees	\$1,144
Military Engagements	\$947
Equipment & Software Purchases	\$918
DC FLY In	\$911
Subscriptions	\$896
Other Military Events	\$718
Postage	\$390
Manufacturing Council	\$300
Community Support	\$196
Board and Committees	\$150
Printing & Publishing	\$124
Germany Anniversary Celebration	\$52
Support Sheppard	\$23
HR Council	\$15

Forward Wichita Falls — KPI Scoreboard

Oct 1, 2025 – Aug 21, 2026 · 2025-10-01 to 2026-08-21

RECRUITMENT

Site Decision Influencer Meetings	161 / 125
Direct Company Meetings	30 / 75

BUSINESS RETENTION & EXPANSION

Existing Industry Impacts	72 / 75

DEAL FLOW

Annual Suspects	35 / 40
New Prospects	15 / 20
Announcements	10 / 10

RETAIL RECRUITMENT

National or Brand Level Site Decision Influencer Meetings	4 / 30
Retail Direct Company Meetings	1 / 40
Local Growth Opportunities – Urban Core	12 / 20

RETAIL DEAL FLOW

Retail Annual Suspects	5 / 25
Retail Annual Prospects	1 / 15
Retail Announcements	0 / 7
Mall Tenant Meetings	53 / 80



MILITARY ENGAGEMENT

Military Leadership 76 / 50



Base to Community Connection 51 / 40



Federal Leadership Touchpoints 29 / 30





**STRONGER TOGETHER.
BUILDING A BETTER TOMORROW.**

ANNUAL REPORT

FISCAL YEAR 2025-2026



**STRONG
COMMUNITY**



**ECONOMIC
GROWTH**



**BRIGHT
FUTURE**

CREATING OPPORTUNITY. **INSPIRING GROWTH.**



REQUEST FOR CONTINUED FUNDING SUPPORT

August 27, 2026

Board of Directors

Wichita Falls Economic Development Corporation

RE: Request for Continued Funding Support for Fiscal Year 2026–2027

Dear Chairman and Members of the Board,

On behalf of the Board of Directors and staff of Forward Wichita Falls, I would like to express our sincere appreciation for the Wichita Falls Economic Development Corporation's partnership and investment over the past year. Your support has enabled our organization to aggressively pursue economic development opportunities that are strengthening Wichita Falls' competitive position and delivering measurable returns for our community.

As we prepare for the upcoming fiscal year, Forward Wichita Falls respectfully requests the continuation of our funding agreement with the Wichita Falls Economic Development Corporation for the 2026–2027 fiscal year.

Over the twelve months, and realistically, the last thirty–six months as a part of the Chamber, our organization has demonstrated a strong return on investment by focusing on strategic business recruitment, expansion, retention, and community competition initiatives. Through proactive outreach and relationship development, we have significantly increased project activity, expanded our prospect pipeline, and elevated Wichita Falls' visibility among corporate decision–makers, site selection consultants, developers, and industry partners.

Economic development is a long–term investment that requires consistency, persistence, and sustained engagement. The momentum achieved over the past year has positioned Wichita Falls to capitalize on opportunities that would not have been possible without the collaborative support of the Wichita Falls Economic Development Corporation. Continued funding will allow us to maintain this momentum, aggressively pursue high–value projects, strengthen existing industry relationships, and remain competitive with peer communities across Texas and the nation.

Forward Wichita Falls remains committed to accountability, transparency, and measurable performance. We recognize that every dollar invested should produce meaningful economic returns for our community, and we will continue providing regular performance updates, project activity reports, and measurable outcomes that demonstrate the value of this partnership.

The collaboration between Forward Wichita Falls and the Wichita Falls Economic Development Corporation has become one of the community's greatest assets in driving sustainable economic growth. Together, we are building a stronger economy, creating opportunities for our citizens, and positioning Wichita Falls for long–term success.

Thank you for your continued confidence in our mission and for your ongoing partnership. We respectfully request your approval of continued funding for the upcoming fiscal year and look forward to working together to build upon the significant progress we have achieved.

Sincerely,



Chief Executive Officer
Forward Wichita Falls



FISCAL YEAR 2026–2027



WHAT WE HAVE ACHIEVED IN THE PAST YEAR:

- ✓ Increased qualified project leads and active recruitment opportunities.
- ✓ Expanded business retention and expansion efforts with existing employers.
- ✓ Stronger relationships with regional, state, federal, and military partners that position Wichita Falls for long–term investment.
- ✓ Enhanced marketing and business attraction initiatives that have elevated the community's profile in highly competitive markets.
- ✓ Development of strategic partnerships that support workforce, infrastructure, and industrial growth.
- ✓ Advancement of transformational economic development projects that remain active and continue moving through various stages of the site selection process.
- ✓ Project advances on the University Town Center Project which continues to be a viable project to the corporation and to many developers across the Nation.





MEET THE TEAM



A dedicated team working every day to move Wichita Falls forward.



MORIAH WILLIAMS
CEO



VICKI PRATT
PARTNER,
RETAIL
DEVELOPMENT



KIRK PETERSON
PARTNER, MILITARY &
DEFENSE
DEVELOPMENT



LAUREN WILLIAMS
CHIEF OF STAFF/DIRECTOR
OF URBAN DEVELOPMENT



LOFTIN DAVOULT
DIRECTOR, RESEARCH
& DEVELOPMENT



ISHA HOWERTON
ASSOCIATE, INDUSTRY
RECRUITMENT &
RETENTION



OUR FOCUS AT FORWARD WICHITA FALLS

We are focused on economic development and building opportunities that strengthen our community. Through collaboration and strategic partnerships, we work to attract investment, create jobs, and support the continued growth of Wichita Falls.



COLLABORATIVE

We work together with partners and stakeholders to achieve common goals.



STRATEGIC

We focus on smart planning and impactful solutions.



COMMITTED

We are dedicated to the long-term success of Wichita Falls.



COMMUNITY DRIVEN

We put our community first in everything we do.

OUR TEAM.
OUR COMMUNITY.
OUR FUTURE.

FORWARD WICHITA FALLS MOMENTUM AT-A-GLANCE



STRONGER TOGETHER, BUILDING
A BETTER TOMORROW.



	TOTAL JOBS CREATED	1,200		
	TOTAL CAPITAL INVESTED	\$12,078,300,000		
	PROJECT ANNOUNCEMENTS	10		
	SUSPECTS	35		
	PROSPECTS	15		
	MANUFACTURING COUNCIL PARTICIPANTS	65		
	AIT TOUR PARTICIPANTS	2,375		
	ENGAGE ATTENDANCE	90	7	1
		STAKEHOLDERS & LEADERS	SITE CONSULTANTS	FEDERAL AGENCY

RECENT ANNOUNCEMENTS. POWERFUL IMPACT.

 ANNOUNCEMENT / COMPANY NAME	 JOBS ANNOUNCED / RETAINED	 ESTIMATED AVG SALARY	 TOTAL ANNUAL PAYROLL IMPACT	 CAPEX
 Skybox Data Centers	500	\$91,700	\$91,700,000	\$12,000,000,000
 Amazon Last-Mile Delivery Hub (Full Staffing)	450	\$39,520	\$17,784,000	\$20,000,000
 AerospaceNext	13	\$64,000	\$832,000	\$15,000,000
 Westlake Pipe and Fittings (Phase 2 Expansion)	50	\$51,771	\$2,588,560	\$20,000,000
 WinCo Foods (Grand Opening)	150	\$33,280	\$4,992,000	\$12,500,000
 WPT Power Facility Expansion	10	\$90,480	\$904,800	\$2,300,000
 Sketchers	15	\$40,000	\$600,000	\$1,000,000
 Wichita Falls Manufacturing	32	\$49,000	\$1,568,000	\$7,500,000

 TOTAL JOBS ANNOUNCED / RETAINED	1,220	 TOTAL ANNUAL PAYROLL IMPACT	\$120,969,360	 TOTAL CAPEX	\$12,078,300,000
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PROJECT SPOTLIGHTS

Strategic investments. Strong partnerships.
A brighter future for **Wichita Falls**.



Skybox Data Centers' decision to invest in Wichita Falls represents a milestone for the community. As one of the largest economic development announcements in recent history, the project reflects years of planning, infrastructure investment, and collaboration among local and regional partners.



When Amazon announced its Wichita Falls delivery station, the company anticipated creating approximately 100 jobs. Since opening, that number has more than doubled, with over 400 employees now working at the facility.

Amazon's continued growth demonstrates the strength of Wichita Falls' workforce and business environment. The expansion has created hundreds of employment opportunities for local residents while reinforcing the community's reputation as a place where companies can succeed and continue to grow.



PIPELINE OVERVIEW

BUILDING TODAY FOR A STRONGER TOMORROW

Forward Wichita Falls continues to attract quality companies and strategic investments that create jobs, strengthen our economy, and build opportunity for a stronger future.



SUSPECTS

35

Early-Stage Opportunities



PROSPECTS

15

Actively Engaged Opportunities



ANNOUNCEMENTS

10

Projects Announced

FY2026
PIPELINE TOTAL

50

Total Opportunities

Total opportunities in the pipeline driving economic growth and a stronger future for Wichita Falls.



STRONGER TOGETHER. BUILDING
A BETTER TOMORROW.

UNIVERSITY TOWN CENTER

A TRANSFORMATIONAL
INVESTMENT FOR WICHITA FALLS

FY 25-26 MILESTONES



ACQUIRED
OCTOBER 15, 2025



- FY2026 FOCUS**
- Stabilized operations
 - Retained existing tenants
 - Finalized master planning & design guidelines
 - Sent RFP to vetted developers



WHY IT MATTERS
Fiscal Year 2026 marked the beginning of a transformational redevelopment effort. Following the acquisition of Sikes Senter, Forward Wichita Falls focused on preserving operations while creating a long-term vision for one of the community's largest redevelopment opportunities.



VISION FOR THE FUTURE

Mixed-Use | Retail | Entertainment | Housing | Dining | Public Gathering Spaces

PROJECT HIGHLIGHTS



PROPERTY ACQUIRED
OCTOBER 2025
Secured a key asset in the heart of Wichita Falls.



EXISTING TENANTS
RETAINED
Maintaining stability and supporting local businesses.



MASTER PLANNING
COMPLETED
Laying the foundation for a vibrant, mixed-use destination.



POSITIONED FOR
LONG-TERM REDEVELOPMENT
Creating lasting impact and generational value for our community.

FEDERAL ADVOCACY IN WASHINGTON, D.C.

STRENGTHENING RELATIONSHIPS.
ADVANCING THE FUTURE OF SHEPPARD AFB.



A UNITED DELEGATION: In April 2026, Forward Wichita Falls and the Sheppard Military Affairs Committee led approximately 20 community leaders to Washington, D.C., for a three-day federal advocacy mission focused on strengthening relationships and advancing the future of Sheppard Air Force Base.



HIGH-LEVEL ENGAGEMENT: The delegation met with senior leaders at the Pentagon and the White House, including key Air Force officials, to discuss pilot production, maintenance training, logistics, and Sheppard’s critical role in preparing the next generation of Airmen.



ADVOCACY ON CAPITOL HILL: Meetings with Senators Ted Cruz and John Cornyn, Congressman Ronny Jackson, and their staffs focused on military readiness, workforce development, and priorities impacting Sheppard AFB and the Wichita Falls community.



STRONGER PARTNERSHIPS: Discussions with federal agencies and defense industry partners, including Lockheed Martin, reinforced Wichita Falls’ unified commitment to national defense and opened doors for future collaboration in education, research, and innovation.



KEY MEETINGS & ENGAGEMENTS



THE PENTAGON
Engaged with senior Air Force leadership on Sheppard’s critical missions.



THE WHITE HOUSE
Met with senior administration officials to represent Wichita Falls.



U.S. CAPITOL
Met with Senator Ted Cruz & John Cornyn, Congressman Ronny Jackson, and staffs.



FEDERAL AGENCIES
Discussions with the Departments of Education and Energy on workforce, research, and innovation.



DEFENSE INDUSTRY
Networking with Lockheed Martin and other partners to strengthen key relationships.

MILITARY PROGRAMS

PARTNERING FOR MISSION READINESS. INVESTING IN PEOPLE.

Forward Wichita Falls is proud to partner with Sheppard Air Force Base to strengthen mission readiness while enhancing quality of life for military members and their families. Through workforce initiatives, community engagement, and strategic partnerships, we support programs that connect Airmen to the Wichita Falls community and reinforce the long-term success of Sheppard Air Force Base.



SAFB THRIVE GUIDE

The AFB Thrive Guide serves as a comprehensive resource for military members and their families, highlighting local businesses, housing, healthcare, education, recreation, and community services that help newcomers quickly feel at home in Wichita Falls.



AIT COMMUNITY BUS TOUR

The Airmen in Training Community Bus Tour introduces new Airmen to Wichita Falls by showcasing local attractions, neighborhoods, educational opportunities, healthcare, and community resources. The program helps build lasting connections between military members and the community they serve.



HOME AWAY FROM HOME

The Home Away From Home program provides Airmen with a welcoming place to gather during holidays and special occasions, connecting them with local families and volunteers who help create a sense of community while stationed away from home.



MILITARY ROUNDTABLE

Military Roundtable brings together military, business, education, and community leaders to strengthen collaboration, address regional priorities, and support the long-term success of Sheppard Air Force Base and the surrounding community.

COMPLIANCE



Ensuring accountability, maintaining standards, and strengthening our business community.

COMPLETED
TO DATE



14

Completed so far

TOTAL COMPLIANCE
TO COMPLETE



2

To be completed by the
end of September

COMPANY IN PROGRESS



One company was not in compliance and was granted a **6-month extension**, they passed compliance as of the end of June.



They will go through the compliance process **twice this year** to ensure full compliance.



SINCE 2024 WE HAVE CLAWED BACK
MORE THAN

\$490K

FOR OUR COMMUNITY.

OUR IMPACT



PROMOTING ACCOUNTABILITY

We hold businesses to high standards to protect the integrity of our programs and the community we serve.



SUPPORTING BUSINESSES

We work with companies to achieve compliance and strengthen their ability to grow and succeed.



DELIVERING RESULTS

Through compliance efforts, we ensure resources are used responsibly and benefit Wichita Falls.

ENGAGE

WICHITA FALLS

CONNECTING OPPORTUNITY. SHOWCASING WICHITA FALLS.

Engage Wichita Falls is our premier site consultant event, designed to showcase our community's strengths, assets, and opportunities to economic development decision makers from across the country. Each year, we host experts in industry and corporate site selection for an immersive experience that highlights why Wichita Falls is the right place for business growth and long-term success.

Through targeted presentations, site tours, and meaningful connections with local leaders and partners, Engage builds relationships, tells our story, and creates opportunities. It's one of the most powerful tools we use to attract new investment, create jobs, and strengthen our economy.



WHY WE DO IT



BUILD RELATIONSHIPS

Connect with key site selectors and decision makers face-to-face.



SHOWCASE OUR ASSETS

Highlight Wichita Falls' location, infrastructure, workforce, quality of life, and business advantages.



DRIVE OPPORTUNITIES

Position Wichita Falls as a competitive choice for new investment and business expansion.



SUPPORT ECONOMIC GROWTH

Attract new businesses, create quality jobs, and strengthen our local economy.



TELL OUR STORY

Share the Wichita Falls story and the momentum that makes our community the place to be.

4B WINS

\$1.86M+

IN DIRECT PROJECT FUNDING

The 4B Board continues to invest in projects and programs that strengthen our community, enhance quality of life, and support long-term growth across Wichita Falls.



\$1.5M

HAMILTON PARK
TENNIS CENTER

Renovation



\$360K

MINIATURE
WONDERS

Krause Park Attraction



RENOVATION

POLICE DEPARTMENT
HEADQUARTERS

Renovation of the former
Kirby Middle School



EXPANDING

LAKE WICHITA /
CIRCLE TRAIL

Expanding outdoor recreation
and connectivity



SUPPORTING MAJOR CAPITAL IMPROVEMENTS ACROSS WICHITA FALLS



\$1.86M+ ANNUAL
4B COMMITMENT



**INVESTING IN
OUR COMMUNITY**
Funding projects that
improve quality of life
and support our
residents.

**DRIVING LONG-TERM
GROWTH**
Strategic investments
today for a stronger,
more vibrant tomorrow.

**BUILDING A BETTER
WICHITA FALLS**
Enhancing public
spaces, infrastructure,
and community assets.

**PARTNERING FOR
SUCCESS**
Working together to
create opportunity and
lasting impact.

CREATING OPPORTUNITY. **INSPIRING GROWTH.**



REVITALIZING DOWNTOWN

A STRONG DOWNTOWN, A STRONGER WICHITA FALLS.

A vibrant downtown is the heart of a thriving community and a key driver of economic growth. Forward Wichita Falls is committed to revitalizing downtown by creating inviting spaces, attracting new investment, supporting local businesses, and enhancing quality of life for residents and artists alike.



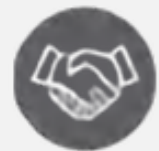
STARTING WITH STRATEGIC STUDIES

We have launched studies to evaluate opportunities, identify community priorities, and develop a clear vision for downtown Wichita Falls.



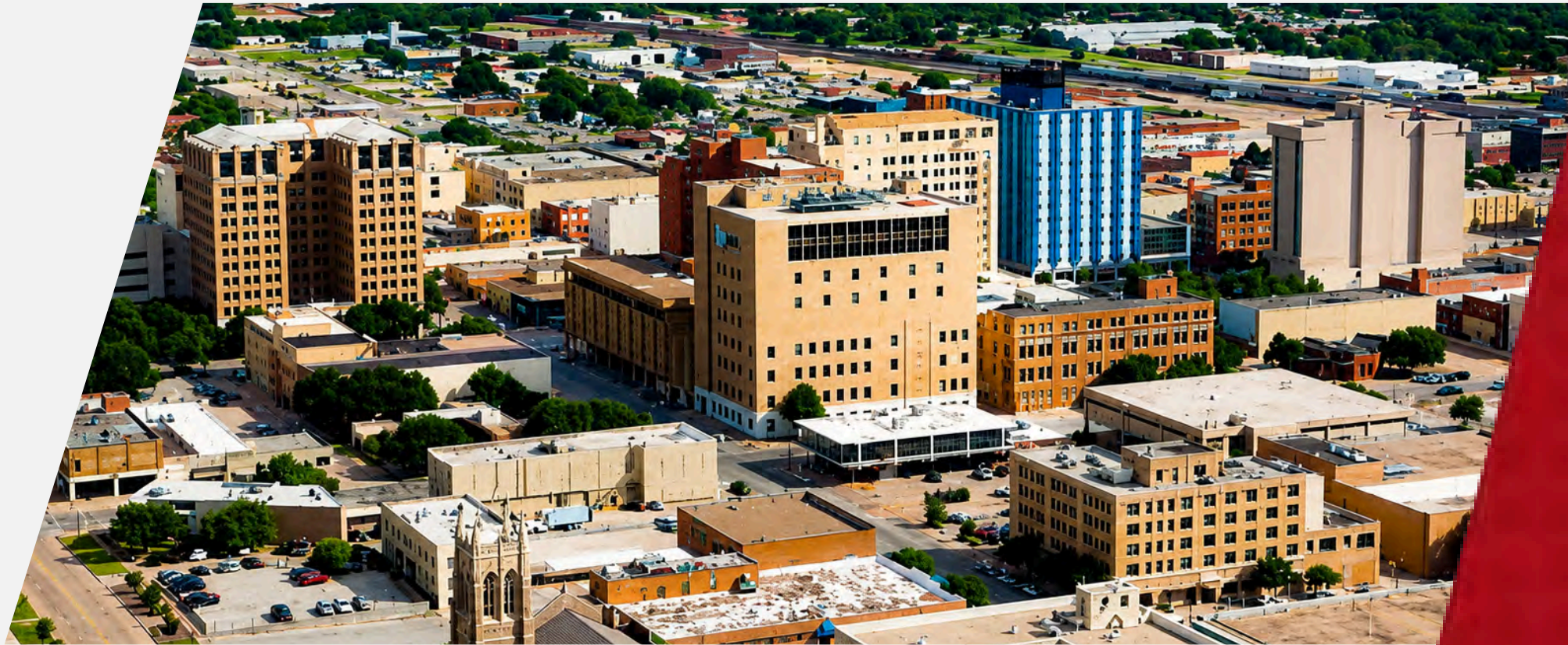
PLANNING FOR THE FUTURE

Our goal is to create a walkable, vibrant downtown that supports local businesses, attracts visitors, and encourages private investment.



BUILDING FOR IMPACT

Through collaboration with community partners, we are laying the groundwork for projects and initiatives that will bring lasting value to downtown and our entire community.



OUR VISION FOR DOWNTOWN



VIBRANT & INVITING

Creating a downtown that is beautiful, welcoming, and full of activity.



SUPPORT LOCAL BUSINESSES

Strengthening and growing our local businesses that make downtown unique.



ENHANCE EXPERIENCES

Improving spaces, events, and amenities that bring people together.



DRIVE INVESTMENT

Attracting new development and private investment that strengthens our economy.



SHAPE OUR FUTURE

Building a downtown that reflects our pride and positions us for long-term success.



LOOKING AHEAD



As we look toward 26-27 Fiscal Year, Forward Wichita Falls will continue to build upon the progress made this year by attracting new investment, supporting existing industry, strengthening our partnership with Sheppard Air Force Base, advancing redevelopment projects, and creating opportunities that position Wichita Falls for long-term success.

What will it take?

We kindly request continued support in the amount of \$2,045,000 for FY 2027.



GROW INDUSTRY

Attracting new investment and supporting existing businesses to expand and thrive.



STRENGTHEN PARTNERSHIPS

Working together with community leaders, businesses, and stakeholders to achieve shared goals.



SUPPORT SHEPPARD AFB

Advocating for our base and military community to ensure mission readiness and success.



SHAPE THE FUTURE

Investing in our workforce, infrastructure, and quality of life to build a brighter tomorrow.



CREATING OPPORTUNITY. **BUILDING PARTNERSHIPS.** INSPIRING GROWTH.

Forward Wichita Falls FY 2026		
Revenue		
Recruitment Sponsorships	\$ 30,000.00	
Military Sponsorships	\$ 40,000.00	
Contributions / Fees	\$ 40,000.00	
4B - DC Consultant	\$ 75,000.00	
4B - Retail	\$ 43,000.00	
4B - Military	\$ 36,000.00	
4B - Urban Core	\$ 200,000.00	
		4B \$354,000
EDC - DC Consultant	\$ 75,000.00	
EDC - Recruitment	\$ 1,270,000.00	
EDC - Retail / Downtown	\$ 247,000.00	
EDC - Military	\$ 316,000.00	
		EDC \$1,908,000
	\$ 2,372,000.00	
Forward Wichita Falls		
Operations		
Accounting/Legal	\$ 75,000.00	
Start Up Legal / Fees	\$ 25,000.00	
Banking/Fees 401K	\$ 5,000.00	
General Insurance	\$ 12,000.00	
Office Rent & Cleaning	\$ 75,000.00	
Board of Directors	\$ 6,000.00	
Contract Services	\$ 3,000.00	
Technology Equipment	\$ 15,000.00	

Forward Wichita Falls FY 2027		
Revenue		
4B - DC Consultant	\$75,000.00	
4B - Retail	\$75,000.00	
4B - Urban Core	\$225,000.00	
		4B \$375,000
EDC - DC Consultant	\$75,000.00	
EDC - Recruitment - Primary Jobs, Military/Defense	\$1,385,000.00	
EDC - New Industrial Park Studies	\$150,000.00	
EDC - Retail / Redevelopment	\$250,000.00	
EDC - Military - Consultant/Mission Support	\$185,000.00	
		EDC \$2,045,000
Event Sponsorships (raised)	\$60,000.00	
	\$2,480,000.00	
Forward Wichita Falls		
Operations		
Accounting/Legal	\$60,000.00	
Start Up Legal / Fees	\$15,000.00	
Banking/Fees 401K	\$5,000.00	
General Insurance	\$15,000.00	
Office Rent & Cleaning	\$45,000.00	
Board of Directors	\$1,000.00	
Contract Services	\$5,000.00	
Technology Equipment	\$18,000.00	
Software Subscriptions	\$30,000.00	

Software Subscriptions	\$ 32,000.00	
IT Services	\$ 20,000.00	
Telephone/Internet	\$ 7,000.00	
Dues/Subscriptions	\$ 8,000.00	
Office Supplies	\$ 14,000.00	
Auto/Mileage	\$ 20,000.00	
Memberships	\$ 10,000.00	
Creative Services	\$ 50,000.00	
Community Support	\$ 10,000.00	
Training & Development	\$ 10,000.00	
Military Affairs:		
Operations		
Training/Development	\$ 6,000.00	
Auto/Mileage	\$ 3,000.00	
Engagement		
Meals and Entertainment	\$ 6,000.00	
Memberships	\$ 5,000.00	
Conferences	\$ 6,000.00	
Marketing/Sales	\$ 6,000.00	
Community Support	\$ 5,000.00	
Events		
We Support Sheppard	\$ 1,500.00	
Military Roundtable	\$ 1,500.00	
Other Military Events	\$ 2,000.00	
DC Fly In	\$ 40,000.00	
AIT Bus Tour	\$ 43,000.00	
ENJJPT Steering Committee E	\$ 15,000.00	
Germany Anniversary Celebrat	\$ 10,000.00	
Contract Chamber to Manage	\$ 10,000.00	

IT & Digital Infrastructure	\$20,000.00	
Telephone/Internet	\$5,000.00	
Dues/Subscriptions	\$8,000.00	
Office Supplies	\$15,000.00	
Auto/Mileage	\$25,000.00	
Memberships	\$5,000.00	
Creative Services	\$50,000.00	
Community Support	\$5,000.00	
Training & Development	\$15,000.00	
		\$342,000.00
Military & Defense Affairs:		
Operations		
Training/Development	\$5,000.00	
Auto/Mileage	\$5,000.00	
		\$10,000.00
Engagement		
Business Development and Prospect Hospitality	\$2,000.00	
Memberships	\$2,500.00	
Conferences	\$6,000.00	
Marketing/Sales	\$20,000.00	
Community Support	\$5,000.00	
		\$35,500.00
Events		
Military Roundtable	\$1,500.00	
Other Military Events	\$2,000.00	
DC Fly In	\$40,000.00	
ENJJPT Steering Committee Event	\$15,000.00	
		\$58,500.00
Mission Retention and Growth		
DC Consultants	\$150,000.00	
Mission Engagement Expenses	\$35,000.00	
		\$185,000.00

Mission Retention and Growth		
DC Consultants	\$ 150,000.00	
Expenses	\$ 8,000.00	
Studies	\$ 25,000.00	
Forward WF Primary Jobs:		
Operations		
Legal/Consultants	\$ 20,000.00	
Software Subscriptions	\$ 24,000.00	
Memberships	\$ 5,000.00	
Training/Development	\$ 20,000.00	
Engagement		
Marketing/Sales	\$ 200,000.00	
Meals and Entertainment	\$ 25,000.00	
Site Acquisition and Development		
Contract Services	\$ 35,000.00	
Events		
Engage WF	\$ 45,000.00	
HR Council	\$ 2,000.00	
Manufacturing Council	\$ 2,000.00	
Forward WF Retail:		
Operations		
Memberships	\$ 2,000.00	
Forward WF Primary Retail:		
Operations		

Primary Jobs:		
Operations		
Legal/Consultants	\$25,000.00	
Software Subscriptions	\$25,000.00	
Memberships	\$25,000.00	
Training/Development	\$5,000.00	
		\$80,000.00
Engagement		
Marketing/Sales	\$220,000.00	
Business Development and Prospect Hospitality	\$26,000.00	
		\$246,000.00
Site Acquisition and Development		
Contract Services	\$40,000.00	
Site Readiness Studies	\$150,000.00	
		\$190,000.00
Events		
Engage WF	\$50,000.00	
Manufacturing Council	\$1,500.00	
		\$51,500.00
Retail:		
Operations		
Memberships	\$2,000.00	
		\$2,000.00
Retail Attraction:		
Operations		
Professional Services	\$5,000.00	
Auto/Mileage	\$5,000.00	
		\$10,000.00
Engagement		
Contract Services	\$8,000.00	
Marketing/Sales	\$10,000.00	

Professional Services	\$ 5,000.00	
Auto/Mileage	\$ 3,000.00	
Engagement		
Contract Services	\$ 5,000.00	
Marketing/Sales	\$ 10,000.00	
Meals and Entertainment	\$ 3,000.00	
Retail Attraction Consultants	\$ 50,000.00	
Unreasonable Hospitality Training	\$ 20,000.00	
Forward WF Urban Core Retail:		
Operations		
Professional Services	\$ 20,000.00	
Engagement		
Marketing/Sales	\$ 30,000.00	
Meals and Entertainment	\$ 2,000.00	
Forward WF Urban Core Redevelopment:		
Operations		
Site Review Services	\$ 45,000.00	
Engagement		
Marketing/Sales	\$ 20,000.00	
Payroll	\$ 1,039,000.00	
Total	\$ 2,372,000.00	

Business Development and Prospect Hospitality	\$3,500.00	
Retail Attraction Consultants & Software	\$55,000.00	
		\$76,500.00
Urban Core Redevelopment & Revitalization:		
Operations		
Professional Services	\$20,000.00	
Site Review Services	\$50,000.00	
		\$70,000.00
Engagement		
Marketing/Sales	\$40,000.00	
Business Development and Prospect Hospitality	\$2,500.00	
		\$42,500.00
Payroll	\$1,039,000.00	
Total	\$2,438,500.00	
*\$41,500 Contingency for unexpected opportunities		

Bottom line difference between 2026 and 2027:		4B \$ 21,000
		WFEDC \$137,000

Resolution No. _____

Resolution approving the Wichita Economic Development Corporation Budget for Fiscal Year 2026-2027

WHEREAS, Texas Local Gov't. Code § 501.073(a) provides "The corporation's authorizing unit will approve all programs and expenditures of a corporation and annually review any financial statements of the corporation"; and,

WHEREAS, on August 27, 2026, the Wichita Falls Economic Development Corporation's Board of Directors approved the attached 2026-27 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

The programs and expenditures of the attached **Fiscal Year 2026-27 Budget** of the Wichita Falls Economic Development Corporation are hereby approved.

PASSED AND APPROVED this the 15th day of September 2026.

M A Y O R

ATTEST:

City Clerk

Wichita Falls Economic Development Corporation
Financial Summary
Current as of August 12, 2026



Current as of August 12, 2026		FY 2025		FY 2026		FY 2027	
		Budget	YTD Actual	Budget	YTD Actual	Proposed Budget	
Beginning Fund Balance (10/1)		\$ 22,260,338	\$ 24,806,355	\$ 21,678,733	\$ 21,678,733	\$ 24,700,000	A
REVENUES							
Sales Taxes		5,128,610	5,258,904	5,171,690	4,290,660	5,950,000	
Reimbursements		200,000	123,291	-	3,818,813	-	
Interest		744,175	1,018,403	851,526	864,928	1,000,000	
Contributions - 3111 Midwestern Pkwy (4B Loan)		3,500,000	-	3,500,000	3,500,000	-	
Other Financing Sources - 3111 Midwestern Pkwy (Bank Loan)		19,000,000	-	19,000,000	18,000,000	-	
Business Park Sale Proceeds			-	-	14,843,934	-	
Total Revenues		\$ 28,572,785	\$ 6,400,599	\$ 28,523,216	\$ 45,318,334	\$ 6,950,000	B
EXPENDITURES							
Annual Programs							
Professional Fees		30,000	5,178	30,000	18,932	30,000	
Forward WF: Economic Development		-	-	2,359,000	2,001,680	2,045,000	*
Sheppard Military Affairs Committee		160,000	160,000	160,000	80,000	-	
i.d.e.a Wichita Falls		50,000	50,000	50,000	50,000	50,000	*
Business Park Maintenance & Utilities		122,500	213,837	158,433	165,049	168,060	
3111 Midwestern Parkway Utilities		-	-	-	362,878	100,000	
City Administrative Expense		80,000	80,000	84,000	-	87,000	
WF Regional Airport Facilities Bond Payment(2033)		140,000	140,000	140,000	-	140,000	
Business Park Bond Payment Enc. (2050)		517,800	515,600	518,200	-	515,400	
Directors and Officers Insurance		10,000	9,009	10,000	8,722	10,000	
Travel Expenses/Education Registration		250	18	250	-	500	
Annual Programs Total		\$ 1,110,550	\$ 1,173,641	\$ 3,509,883	\$ 2,687,262	\$ 3,145,960	C
Open Projects ⁽¹⁾	Orig. Award						
Panda Biotech (8/26)	3,000,000	2,620,000	815,000	1,805,000	188,000	1,617,000	
Land O'Lakes (2023)	1,248,000	201,974	8,000	193,974	-	193,974	
Westlake Chemical (2026)	1,175,000	1,175,000	-	1,175,000	-	1,175,000	
SAFB Strobe Light Repair	500,000	500,000	-	500,000	-	500,000	
Sealed Air Corporation Expansion	1,000,000	3,000,000	1,500,000	1,500,000	-	1,500,000	
NUCO Controls, LLC	1,175,000	1,175,000	-	1,175,000	500,000	675,000	
Interest Expense - 3111 Midwestern Parkway				-	279,825	-	
South Wenonah Extension	350,000	-	-	350,000	-	350,000	
WPT Power Corporation	550,000	-	-	550,000	-	550,000	
University Town Center Master Planning	700,000	-	-	700,000	403,433	296,567	
Aerospace N3xt LLC	300,000	-	-	300,000	200,000	100,000	
Wichita Falls Manufacturing	128,000			128,000		128,000	
Open Projects Total		\$ 11,176,000	\$ 8,671,974	\$ 2,323,000	\$ 8,376,974	\$ 1,571,258	D
Closed Projects							
Chamber: Employee Recruitment		50,000	50,000	-	-	-	
Howmet Phase 2 (6/25)	57,463	57,463	-	-	-	-	
Tryer Processing (3/25)	150,000	90,000	-	-	-	-	
Regional Airport Hangar Modifications	118,200	46,666	-	-	-	-	
Sheppard AFB Airfield Projects and Equip.	133,979	133,979	133,979	-	-	-	
Business Park Mineral Rights	1,000,000	1,000,000	475,000	-	-	-	
Compass Container Works	1,500,000	1,500,000	-	-	-	-	
Clayton Homes (12/24)	1,734,700	1,734,700	-	-	-	-	
Business Park Mineral Rights	1,000,000	1,000,000	745,000	-	-	-	
Aviation Business Park Due Diligence	55,850	55,850	55,850	-	-	-	
Regional Airport Master Plan (10% match)	76,000	76,000	76,000	-	-	-	
Chamber: Redevelopment Project	500,000	500,000	500,000	-	-	-	
Wichita Falls Chamber	122,500	122,500	122,500	-	-	-	
Chamber: Economic Development	\$ 1,464,000	1,464,000	1,486,000	-	-	-	
Downtown WF Development	133,000	133,000	99,750	-	-	-	
Purchase - 3111 Midwestern Parkway	26,750,000	29,000,000	2,250,000	26,750,000	25,266,659	-	
Repayment of 4B Loan	3,500,000			3,500,000	3,500,000	-	
MSU Military Education Center	1,000,000	1,000,000	-	1,000,000	1,000,000	-	
Forward Wichita Falls (Mall Management)	300,000	300,000	-	300,000	300,000	-	
Delta T Thermal (11/25)	435,000	322,500	37,500	285,000	-	-	
Closed Projects Total		\$ 46,243,767	\$ 38,586,658	\$ 6,031,579	\$ 31,835,000	\$ 30,066,659	\$ -

Wichita Falls Economic Development Corporation
Financial Summary
Current as of August 12, 2026



	FY 2025		FY 2026		FY 2027	
	Budget	YTD Actual	Budget	YTD Actual	Proposed Budget	
Total Expenditures	\$ 48,369,182	\$ 9,528,220	\$ 43,721,857	\$ 34,325,179	\$ 10,231,501	F
Revenues Less Expenditures	\$ (19,796,397)	\$ (3,127,622)	\$ (15,198,641)	\$ 10,993,156	\$ (3,281,501)	G
Less Encumbrance for Open Projects		(16,151,026)		7,085,541	-	H
Less Encumbrance for Budgeted Annual Programs (not yet spent)				822,621	-	I
Unrestricted Fund Balance	\$ 2,463,941	\$ 37,829,759	\$ 6,480,092	\$ 24,763,726	\$ 21,554,040	J

⁽¹⁾ Date financial commitment ends. Performance end date may vary.

* - Placeholder budgets until amounts are proposed

A - Beginning Fund Balance as of October 1

B - Total of all Current Revenues received to date

C - Total of Approved Annual Project Expenses completed to date

D - Total of Approved Project Expenses completed to date

E - Total of Approved Completed Project Expenses

F - Sum of all expenses incurred to date (C+D+E)

G - Current Revenues less Total Expenditures (B-F)

H - Remaining Balance of Open Projects

I - Budgeted Annual Programs not yet spent

J - Beginning Fund Balance plus Revenues, less Total Expenditures, less Open Projects, less Annual Projects (A+G-H-I)



STRATEGIC PILLAR

- | | |
|-------------------------------------|---|
| ☒ | Accelerate Economic Growth |
| ☐ | Provide Quality Infrastructure |
| ☐ | Actively Engage and Inform the Public |
| ☐ | Optimize Engagement with the City and City Services |

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 9.e.

Agenda Item Name: Resolution approving the Wichita Falls Type B Sales Tax Corporation's (4B) annual budget for Fiscal Year 2027

Council Action to be Taken: Approval of Resolution

Department Submitted: City Manager

Staff Contact:

Paul Menzies, Assistant City Manager

1. PURPOSE / DESCRIPTION

Approval of the resolution adopts the 4B corporation's FY 2027 budget that begins October 1, 2026, and ends September 30, 2027. Projected revenue from the dedicated ¼ cent sales tax is approximately \$6.0M, annual debt service payments are estimated at \$3.2M, and, including previously unused revenue, equates to an available fund balance on October 1, 2026, for new projects of \$4.1M. This amount *does not* include the estimated \$6.5M in sales tax and interest revenue that will be received throughout the budget year.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The **proposed FY 2027 budget** (see far right-hand column on financial report) covers the fiscal year beginning October 1, 2026 and ending September 30, 2027. Highlights of the proposed budget for next year include:

- Projected **sales tax revenue** of ~\$6.0M, which is consistent with the estimates in the City's general fund budget for 2027;
- **Interest earnings** are projected to be consistent with current year trends (\$550,000);
- **Debt service projects:** ~\$3.15M, which includes the annual bond payments for

the New PD HQ (Kirby), Falls Rehab, and Circle Trail Completion (\$1.4M), MPEC Conference Center (\$947K), Municipal Airport Terminal (\$140K), Rhea/Lawrence Rd Realignment (\$206K). Bond payments for Castaway Cove, the 1st Maplewood Extension, and the Champion's Course Renovations have been completed and rolled off the books.

- \$250,000: Continuation of the successful **Downtown Improvement Grant Program**;
- \$375,000 to **Forward WF** for downtown economic development services (\$225,000), Sheppard AFB advocacy (\$75,000), and retail attraction efforts (\$75,000).
- Approximately \$4.1M available for new projects on October 1, which *doesn't* include the approximately \$6.5M in revenue expected to be received throughout the year;

3. BOARD REVIEW / CITIZEN INPUT

On September 3, 2026, the Board considered and approved the FY 2027 budget which included a presentation from Forward WF as to their requests (see attached).

4. RECOMMENDATION

The 4B Board and staff recommend approval of the resolution.

5. FUNDING SOURCE

Dedicated sales tax revenue

6. TIMELINE

The new budget year begins October 1, 2026

7. ALTERNATIVE OPTIONS

n/a

8. ATTACHMENTS

1. 4B ForwardWF 2027
2. Res. - 4B FY2027 Budget
3. 4B FINANCIAL REPORT 090826 with proposed budget



900 8th St., Suite 101, Wichita Falls, Texas 76301

940.280.9440

forwardwichitafalls.com



Board of Directors
Wichita Falls 4B Sales Tax Corporation

RE: Request for Continued Funding Support for Fiscal Year 2026–2027

Dear Chairman and Members of the Board,

On behalf of the Board of Directors and staff of Forward Wichita Falls, I want to express our sincere appreciation for the continued partnership and investment from the Wichita Falls 4B Sales Tax Corporation.

The work of the 4B Corporation is an important part of what makes Wichita Falls competitive. Through investments in quality-of-life assets, public spaces, recreation, infrastructure, and community facilities, the 4B Corporation is helping create a stronger community in which businesses want to invest, families want to live, and people want to build their futures.

As we prepare for the upcoming fiscal year, Forward Wichita Falls respectfully requests the continuation of funding support from the Wichita Falls 4B Sales Tax Corporation for Fiscal Year 2026–2027.

BUILDING ON A STRONG FOUNDATION

The 4B Corporation has demonstrated what strategic investment can accomplish. With more than \$1.86 million in direct project funding, recent investments have supported projects such as the Hamilton Park Tennis Center renovation, Miniature Wonders at Krause Park, the renovation of the Wichita Falls Police Department headquarters, and expanded recreation and connectivity at Lake Wichita and the Circle Trail.

These investments do more than improve individual facilities. They strengthen the overall community—and that directly supports economic development.

Forward Wichita Falls' role is to build on that foundation by attracting new investment, supporting existing businesses, developing strategic partnerships, marketing Wichita Falls to outside decision-makers, and creating the conditions necessary for long-term economic growth.

REVITALIZING DOWNTOWN

One of our key areas of focus moving into the next fiscal year is the continued revitalization of downtown Wichita Falls.



900 8th St., Suite 101, Wichita Falls, Texas 76301

940.280.9440

forwardwichitafalls.com



A vibrant downtown is the heart of a thriving community and an important driver of economic activity. Forward Wichita Falls has begun strategic studies to evaluate opportunities, identify community priorities, and develop a clear vision for the future of downtown.

Our goal is to help create a downtown that is walkable, vibrant, welcoming, and full of activity—one that supports local businesses, attracts visitors, encourages private investment, and strengthens the identity of Wichita Falls.

Through collaboration with community partners, we are laying the groundwork for projects and initiatives that can create lasting value for downtown and the entire community.

CREATING OPPORTUNITY THROUGH INVESTMENT

Economic development and community development are closely connected. Businesses considering Wichita Falls look at more than available buildings and incentives. They look at the quality of the community, amenities, infrastructure, workforce, connectivity, and the overall environment in which their employees and customers will live and work.

That is why the investments made by the 4B Corporation matter to economic development.

- A stronger downtown supports local businesses.
- Better amenities attract talent and visitors.
- Strategic infrastructure supports investment.
- Quality-of-life improvements make Wichita Falls more competitive.

Together, these investments create the environment necessary for Forward Wichita Falls to successfully recruit new businesses, retain and expand existing employers, and pursue transformational economic development opportunities.

OUR COMMITMENT FOR THE YEAR AHEAD

Over the past year, Forward Wichita Falls has increased qualified project leads and active recruitment opportunities, expanded business retention and expansion efforts, strengthened relationships with regional, state, federal, and military partners, and elevated Wichita Falls' visibility among site selection consultants, developers, corporate decision-makers, and industry partners.

We are also continuing to advance major projects and strategic initiatives that have the potential to generate significant capital investment, create quality jobs, strengthen our tax base, and position Wichita Falls for long-term growth.



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forwardwichitafalls.com



Economic development is a long-term investment. The projects we pursue today may take years to fully materialize, and the relationships we build today can create opportunities well into the future. Continued funding allows Forward Wichita Falls to maintain that momentum and compete aggressively for those opportunities.

We recognize that every public dollar invested in economic development must be treated with accountability and purpose. Forward Wichita Falls remains committed to transparency, measurable performance, and demonstrating the return that our collective efforts provide to the community.

The partnership between the Wichita Falls 4B Sales Tax Corporation and Forward Wichita Falls is an important part of our community's economic development strategy. The 4B Corporation is investing in the places and assets that make Wichita Falls stronger, while Forward Wichita Falls works to leverage those investments into business growth, private investment, jobs, and new opportunities.

We are not simply building a better Wichita Falls for today. We are building a Wichita Falls that can compete for tomorrow.

Thank you for your continued confidence in Forward Wichita Falls and for your commitment to the future of our community. We respectfully request your approval of continued funding for Fiscal Year 2026–2027 and look forward to continuing this important partnership.

Sincerely,

Moriah Williams
Chief Executive Officer
Forward Wichita Falls



STRONGER TOGETHER.
BUILDING A BETTER TOMORROW.

FINANCIAL RECONCILIATION

FISCAL YEAR 2025-2026

CREATING OPPORTUNITY. **INSPIRING GROWTH.**



Forward Wichita Falls Statement of Activity by Class

October 1, 2025 - August 18, 2026



EXECUTIVE SUMMARY

In October 1, 2025 - August 18, 2026, Forward Wichita Falls brought in \$2,044,168 in total revenue, led by Eco. Dev. Operation at \$968,405 (47% of revenue).

Expenses totaled \$1,584,691, with Salary the largest single line at \$626,423 (40% of expenses).

The organization ended October 1, 2025 - August 18, 2026 with a surplus of \$459,478.

TOTAL REVENUE

\$2,044,168

TOTAL EXPENSES

\$1,584,691

NET SURPLUS

\$459,478

TOP REVENUE SOURCES

Eco. Dev. Operation	\$968,405
Marketing	\$250,000
4B Operations	\$200,000
Overhead	\$199,167
Military Operations	\$193,333
Retail and Urban Core Development	\$110,833
Consulting	\$62,500
4B Engage Sheppard Program	\$30,000
Engage Wichita Falls Sponsorships	\$12,250
DC Tickets	\$8,985
Military Engagements Sponsorships	\$3,300

+ 4 more — see the detail pages

TOP EXPENSE CATEGORIES

Salary	\$626,423
Contract Services	\$253,854
Marketing, Advertising & Communications	\$121,257
Accounting and Legal Fees	\$77,157
Sheppard Consultant Expenses	\$65,088
Consulting	\$57,018
Payroll Taxes	\$49,292
Retirement Plan	\$35,802
Office Rent	\$34,469
Engage WF	\$34,188
Training & Development	\$33,084

+ 34 more — see the detail pages

REVENUE DETAIL

Eco. Dev. Operation	\$968,405
Marketing	\$250,000
4B Operations	\$200,000
Overhead	\$199,167
Military Operations	\$193,333
Retail and Urban Core Development	\$110,833
Consulting	\$62,500
4B Engage Sheppard Program	\$30,000
Engage Wichita Falls Sponsorships	\$12,250
DC Tickets	\$8,985
Military Engagements Sponsorships	\$3,300
Miscellaneous Revenue	\$2,644
Military Engagements	\$2,000
Manufacturing Council Sponsorships	\$750
DC Revenues	\$1

EXPENSE DETAIL

Salary	\$626,423
Contract Services	\$253,854
Marketing, Advertising & Communications	\$121,257
Accounting and Legal Fees	\$77,157
Sheppard Consultant Expenses	\$65,088
Consulting	\$57,018
Payroll Taxes	\$49,292
Retirement Plan	\$35,802
Office Rent	\$34,469
Engage WF	\$34,188
Training & Development	\$33,084
Group Health	\$27,741
Software Subscriptions	\$23,975
IT Services	\$17,712
Enijpt Steering Committee Event	\$14,207
Automobile	\$11,324
Office Supplies	\$10,679
Round Table	\$10,000
Professional Services	\$8,917
Business Meals & Entertainment	\$8,515
Membership Dues	\$8,366
Interest	\$8,083
Depreciation	\$7,911
Technology Equipment	\$7,445
Conferences	\$7,247
Telephone & Internet	\$5,055
Creative Services	\$4,769
Contract Chamber to Manage DC Trip	\$3,063
General	\$2,543
Software	\$1,384
AIT BUS Tour	\$1,339
Credit Card and Banking Fees	\$1,144
Military Engagements	\$947
Equipment & Software Purchases	\$918
DC FLY In	\$911
Subscriptions	\$896
Other Military Events	\$718
Postage	\$390
Manufacturing Council	\$300
Community Support	\$196
Board and Committees	\$150
Printing & Publishing	\$124
Germany Anniversary Celebration	\$52
Support Sheppard	\$23
HR Council	\$15

Forward Wichita Falls — KPI Scoreboard

Oct 1, 2025 – Aug 21, 2026 · 2025-10-01 to 2026-08-21

RECRUITMENT

Site Decision Influencer Meetings 161 / 125

Direct Company Meetings 30 / 75

BUSINESS RETENTION & EXPANSION

Existing Industry Impacts 72 / 75

DEAL FLOW

Annual Suspects 35 / 40

New Prospects 15 / 20

Announcements 10 / 10

RETAIL RECRUITMENT

National or Brand Level Site Decision Influencer Meetings 4 / 30

Retail Direct Company Meetings 1 / 40

Local Growth Opportunities – Urban Core 12 / 20

RETAIL DEAL FLOW

Retail Annual Suspects 5 / 25

Retail Annual Prospects 1 / 15

Retail Announcements 0 / 7

Mall Tenant Meetings 53 / 80



MILITARY ENGAGEMENT

Military Leadership 76 / 50



Base to Community Connection 51 / 40



Federal Leadership Touchpoints 29 / 30





**STRONGER TOGETHER.
BUILDING A BETTER TOMORROW.**

ANNUAL REPORT

FISCAL YEAR 2025-2026



**STRONG
COMMUNITY**



**ECONOMIC
GROWTH**



**BRIGHT
FUTURE**

CREATING OPPORTUNITY. **INSPIRING GROWTH.**





MEET THE TEAM



A dedicated team working every day to move Wichita Falls forward.



MORIAH WILLIAMS
CEO



VICKI PRATT
PARTNER,
RETAIL
DEVELOPMENT



KIRK PETERSON
PARTNER, MILITARY &
DEFENSE
DEVELOPMENT



LAUREN WILLIAMS
CHIEF OF STAFF/DIRECTOR
OF URBAN DEVELOPMENT



LOFTIN DAVOULT
DIRECTOR, RESEARCH
& DEVELOPMENT



ISHA HOWERTON
ASSOCIATE, INDUSTRY
RECRUITMENT &
RETENTION



OUR FOCUS AT FORWARD WICHITA FALLS

We are focused on economic development and building opportunities that strengthen our community. Through collaboration and strategic partnerships, we work to attract investment, create jobs, and support the continued growth of Wichita Falls.



COLLABORATIVE

We work together with partners and stakeholders to achieve common goals.



STRATEGIC

We focus on smart planning and impactful solutions.



COMMITTED

We are dedicated to the long-term success of Wichita Falls.



COMMUNITY DRIVEN

We put our community first in everything we do.

OUR TEAM.
OUR COMMUNITY.
OUR FUTURE.

UNIVERSITY TOWN CENTER

A TRANSFORMATIONAL
INVESTMENT FOR WICHITA FALLS

FY 25-26 MILESTONES



ACQUIRED
OCTOBER 15, 2025



FY2026 FOCUS

- Stabilized operations
- Retained existing tenants
- Finalized master planning & design guidelines
- Sent RFP to vetted developers



WHY IT MATTERS

Fiscal Year 2026 marked the beginning of a transformational redevelopment effort. Following the acquisition of Sikes Senter, Forward Wichita Falls focused on preserving operations while creating a long-term vision for one of the community's largest redevelopment opportunities.



VISION FOR THE FUTURE

Mixed-Use | Retail | Entertainment | Housing | Dining | Public Gathering Spaces

PROJECT HIGHLIGHTS



PROPERTY ACQUIRED
OCTOBER 2025

Secured a key asset in the heart of Wichita Falls.



EXISTING TENANTS
RETAINED

Maintaining stability and supporting local businesses.



MASTER PLANNING
COMPLETED

Laying the foundation for a vibrant, mixed-use destination.



POSITIONED FOR
LONG-TERM REDEVELOPMENT

Creating lasting impact and generational value for our community.

REVITALIZING DOWNTOWN

A STRONG DOWNTOWN, A STRONGER WICHITA FALLS.

A vibrant downtown is the heart of a thriving community and a key driver of economic growth. Forward Wichita Falls is committed to revitalizing downtown by creating inviting spaces, attracting new investment, supporting local businesses, and enhancing quality of life for residents and artists alike.



STARTING WITH STRATEGIC STUDIES

We have launched studies to evaluate opportunities, identify community priorities, and develop a clear vision for downtown Wichita Falls.



PLANNING FOR THE FUTURE

Our goal is to create a walkable, vibrant downtown that supports local businesses, attracts visitors, and encourages private investment.



BUILDING FOR IMPACT

Through collaboration with community partners, we are laying the groundwork for projects and initiatives that will bring lasting value to downtown and our entire community.



OUR VISION FOR DOWNTOWN



VIBRANT & INVITING

Creating a downtown that is beautiful, welcoming, and full of activity.



SUPPORT LOCAL BUSINESSES

Strengthening and growing our local businesses that make downtown unique.



ENHANCE EXPERIENCES

Improving spaces, events, and amenities that bring people together.



DRIVE INVESTMENT

Attracting new development and private investment that strengthens our economy.



SHAPE OUR FUTURE

Building a downtown that reflects our pride and positions us for long-term success.

4B WINS

\$1.86M+

IN DIRECT PROJECT FUNDING

The 4B Board continues to invest in projects and programs that strengthen our community, enhance quality of life, and support long-term growth across Wichita Falls.



\$1.5M

HAMILTON PARK
TENNIS CENTER

Renovation



RENOVATION

POLICE DEPARTMENT
HEADQUARTERS

Renovation of the former
Kirby Middle School



EXPANDING

LAKE WICHITA /
CIRCLE TRAIL

Expanding outdoor recreation
and connectivity



SUPPORTING MAJOR CAPITAL IMPROVEMENTS ACROSS WICHITA FALLS



\$1.86M+ ANNUAL
4B COMMITMENT



INVESTING IN
OUR COMMUNITY

Funding projects that
improve quality of life
and support our
residents.

DRIVING LONG-TERM
GROWTH

Strategic investments
today for a stronger,
more vibrant tomorrow.

BUILDING A BETTER
WICHITA FALLS

Enhancing public
spaces, infrastructure,
and community assets.

PARTNERING FOR
SUCCESS

Working together to
create opportunity and
lasting impact.

CREATING OPPORTUNITY. INSPIRING GROWTH.



Forward Wichita Falls FY 2026		
Revenue		
Recruitment Sponsorships	\$ 30,000.00	
Military Sponsorships	\$ 40,000.00	
Contributions / Fees	\$ 40,000.00	
4B - DC Consultant	\$ 75,000.00	
4B - Retail	\$ 43,000.00	
4B - Military	\$ 36,000.00	
4B - Urban Core	\$ 200,000.00	
		4B \$354,000
EDC - DC Consultant	\$ 75,000.00	
EDC - Recruitment	\$ 1,270,000.00	
EDC - Retail / Downtown	\$ 247,000.00	
EDC - Military	\$ 316,000.00	
		EDC \$1,908,000
	\$ 2,372,000.00	
Forward Wichita Falls		
Operations		
Accounting/Legal	\$ 75,000.00	
Start Up Legal / Fees	\$ 25,000.00	
Banking/Fees 401K	\$ 5,000.00	
General Insurance	\$ 12,000.00	
Office Rent & Cleaning	\$ 75,000.00	
Board of Directors	\$ 6,000.00	
Contract Services	\$ 3,000.00	
Technology Equipment	\$ 15,000.00	

Forward Wichita Falls FY 2027		
Revenue		
4B - DC Consultant	\$75,000.00	
4B - Retail	\$75,000.00	
4B - Urban Core	\$225,000.00	
		4B \$375,000
EDC - DC Consultant	\$75,000.00	
EDC - Recruitment - Primary Jobs, Military/Defense	\$1,385,000.00	
EDC - New Industrial Park Studies	\$150,000.00	
EDC - Retail / Redevelopment	\$250,000.00	
EDC - Military - Consultant/Mission Support	\$185,000.00	
		EDC \$2,045,000
Event Sponsorships (raised)	\$60,000.00	
	\$2,480,000.00	
Forward Wichita Falls		
Operations		
Accounting/Legal	\$60,000.00	
Start Up Legal / Fees	\$15,000.00	
Banking/Fees 401K	\$5,000.00	
General Insurance	\$15,000.00	
Office Rent & Cleaning	\$45,000.00	
Board of Directors	\$1,000.00	
Contract Services	\$5,000.00	
Technology Equipment	\$18,000.00	
Software Subscriptions	\$30,000.00	

Software Subscriptions	\$	32,000.00	
IT Services	\$	20,000.00	
Telephone/Internet	\$	7,000.00	
Dues/Subscriptions	\$	8,000.00	
Office Supplies	\$	14,000.00	
Auto/Mileage	\$	20,000.00	
Memberships	\$	10,000.00	
Creative Services	\$	50,000.00	
Community Support	\$	10,000.00	
Training & Development	\$	10,000.00	
Military Affairs:			
Operations			
Training/Development	\$	6,000.00	
Auto/Mileage	\$	3,000.00	
Engagement			
Meals and Entertainment	\$	6,000.00	
Memberships	\$	5,000.00	
Conferences	\$	6,000.00	
Marketing/Sales	\$	6,000.00	
Community Support	\$	5,000.00	
Events			
We Support Sheppard	\$	1,500.00	
Military Roundtable	\$	1,500.00	
Other Military Events	\$	2,000.00	
DC Fly In	\$	40,000.00	
AIT Bus Tour	\$	43,000.00	
ENJJPT Steering Committee E	\$	15,000.00	
Germany Anniversary Celebrat	\$	10,000.00	
Contract Chamber to Manage	\$	10,000.00	

IT & Digital Infrastructure	\$20,000.00	
Telephone/Internet	\$5,000.00	
Dues/Subscriptions	\$8,000.00	
Office Supplies	\$15,000.00	
Auto/Mileage	\$25,000.00	
Memberships	\$5,000.00	
Creative Services	\$50,000.00	
Community Support	\$5,000.00	
Training & Development	\$15,000.00	
		\$342,000.00
Military & Defense Affairs:		
Operations		
Training/Development	\$5,000.00	
Auto/Mileage	\$5,000.00	
		\$10,000.00
Engagement		
Business Development and Prospect Hospitality	\$2,000.00	
Memberships	\$2,500.00	
Conferences	\$6,000.00	
Marketing/Sales	\$20,000.00	
Community Support	\$5,000.00	
		\$35,500.00
Events		
Military Roundtable	\$1,500.00	
Other Military Events	\$2,000.00	
DC Fly In	\$40,000.00	
ENJJPT Steering Committee Event	\$15,000.00	
		\$58,500.00
Mission Retention and Growth		
DC Consultants	\$150,000.00	
Mission Engagement Expenses	\$35,000.00	
		\$185,000.00

Mission Retention and Growth		
DC Consultants	\$ 150,000.00	
Expenses	\$ 8,000.00	
Studies	\$ 25,000.00	
Forward WF Primary Jobs:		
Operations		
Legal/Consultants	\$ 20,000.00	
Software Subscriptions	\$ 24,000.00	
Memberships	\$ 5,000.00	
Training/Development	\$ 20,000.00	
Engagement		
Marketing/Sales	\$ 200,000.00	
Meals and Entertainment	\$ 25,000.00	
Site Acquisition and Development		
Contract Services	\$ 35,000.00	
Events		
Engage WF	\$ 45,000.00	
HR Council	\$ 2,000.00	
Manufacturing Council	\$ 2,000.00	
Forward WF Retail:		
Operations		
Memberships	\$ 2,000.00	
Forward WF Primary Retail:		
Operations		

Primary Jobs:		
Operations		
Legal/Consultants	\$25,000.00	
Software Subscriptions	\$25,000.00	
Memberships	\$25,000.00	
Training/Development	\$5,000.00	
		\$80,000.00
Engagement		
Marketing/Sales	\$220,000.00	
Business Development and Prospect Hospitality	\$26,000.00	
		\$246,000.00
Site Acquisition and Development		
Contract Services	\$40,000.00	
Site Readiness Studies	\$150,000.00	
		\$190,000.00
Events		
Engage WF	\$50,000.00	
Manufacturing Council	\$1,500.00	
		\$51,500.00
Retail:		
Operations		
Memberships	\$2,000.00	
		\$2,000.00
Retail Attraction:		
Operations		
Professional Services	\$5,000.00	
Auto/Mileage	\$5,000.00	
		\$10,000.00
Engagement		
Contract Services	\$8,000.00	
Marketing/Sales	\$10,000.00	

Professional Services	\$ 5,000.00	
Auto/Mileage	\$ 3,000.00	
Engagement		
Contract Services	\$ 5,000.00	
Marketing/Sales	\$ 10,000.00	
Meals and Entertainment	\$ 3,000.00	
Retail Attraction Consultants	\$ 50,000.00	
Unreasonable Hospitality Training	\$ 20,000.00	
Forward WF Urban Core Retail:		
Operations		
Professional Services	\$ 20,000.00	
Engagement		
Marketing/Sales	\$ 30,000.00	
Meals and Entertainment	\$ 2,000.00	
Forward WF Urban Core Redevelopment:		
Operations		
Site Review Services	\$ 45,000.00	
Engagement		
Marketing/Sales	\$ 20,000.00	
Payroll	\$ 1,039,000.00	
Total	\$ 2,372,000.00	

Business Development and Prospect Hospitality	\$3,500.00	
Retail Attraction Consultants & Software	\$55,000.00	
		\$76,500.00
Urban Core Redevelopment & Revitalization:		
Operations		
Professional Services	\$20,000.00	
Site Review Services	\$50,000.00	
		\$70,000.00
Engagement		
Marketing/Sales	\$40,000.00	
Business Development and Prospect Hospitality	\$2,500.00	
		\$42,500.00
Payroll	\$1,039,000.00	
Total	\$2,438,500.00	
*\$41,500 Contingency for unexpected opportunities		

Bottom line difference between 2026 and 2027:		4B \$ 21,000
		WFEDC \$137,000

Resolution No. _____

**Resolution approving the Wichita Falls Type B Sales Tax Corporation
Budget for Fiscal Year 2026-2027**

WHEREAS, Texas Local Gov't. Code § 501.073(a) provides "The corporation's authorizing unit will approve all programs and expenditures of a corporation and annually review any financial statements of the corporation"; and,

WHEREAS, on September 3, 2026, the Wichita Falls Type B Sales Tax Corporation's Board of Directors conducted a public hearing on and approved up to \$375,000 to Forward Wichita Falls for downtown economic development services (\$225,000), Sheppard AFB advocacy (\$75,000), and retail attraction (\$75,000) to be included in the Corporation's fiscal year 2026-27 budget; and,

WHEREAS, on September 3, 2026, the Wichita Falls Type B Sales Tax Corporation's Board of Directors approved the attached 2026-27 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

The programs and expenditures of the attached **Fiscal Year 2026-27 Budget** of the Wichita Falls Type B Sales Tax Corporation, and the expenditure not to exceed \$375,000 to Forward Wichita Falls as part of the fiscal year 2026-27 budget, are hereby approved.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



City of Wichita Falls, TX
4B Sales Tax Corporation
Financial Summary

Current as of August 25, 2026



	FY 2025		FY26		FY 27	
	Revised Budget	YTD Actual	Revised Budget	YTD Actual	Proposed Budget	
Beginning Fund Balance (10/1)	\$ 14,219,342	\$ 14,219,342	\$ 12,778,366	\$ 12,778,366	\$ 7,996,225	A
REVENUES						
Sales Taxes	\$ 5,128,610	\$ 5,258,905	\$ 5,171,690	\$ 4,290,660	\$ 5,950,000	
Interest	917,000	790,379	554,117	450,269	550,000	
Reimbursement (TIF #2)	359,341	-	-	-	-	
Reimbursements (3111 Midwestern)			-	3,500,000	-	
Total Revenues	6,404,951	6,049,284	5,725,807	8,240,929	6,500,000	B
EXPENDITURES						
Annual Programs						
Debt Service - Projects						
Trail/Land/Firing Range (Ref. 2018-2029) Series 2018B	455,000	-	454,500	-	458,300	
Castaway Cove Water Pk (2010-2025) Series 2021 Taxable	102,141	102,140	-	-	-	
TIF #2 / Rhea Road (2011-2031) Series 2021 Tax Exempt	207,894	184,800	208,200	-	206,600	
WF Municipal Airport (2013-2033)	140,000	140,000	140,000	-	140,000	
TIF #2 Maplewood (2015-2026) Series 2015A	209,341	209,340	208,845	-	-	
Golf Renovation (2015-2026) Series 2015B	325,762	315,381	320,788	-	-	
MPEC Conference Center (2022-2050)	947,734	947,734	947,699	-	946,835	
Justice Center, Falls, Circle Trail (2027-2047)					1,400,000	
Downtown Improvement Grants	250,000	87,333	250,000	50,000	250,000	*
CVB Incentive Funding	35,000	35,000	35,000	35,000	35,000	*
Professional Fees & Advertising	10,000	3,750	10,000	649	10,000	
Directors & Officers Insurance	5,000	6,013	6,500	6,013	6,500	
Administration Charges	31,500	31,500	33,000	-	34,000	
Annual Programs Total	2,719,372	2,062,992	2,614,532	91,662	3,487,235	C
Open Projects	Original Award					
Circle Trail Match (Camp Fire to Lucy Park)	760,688	742,716	95,177	647,538	351,579	295,960
SAFB - BASH	398,000	298,500	98,344	200,156	-	200,156
SAFB Strobe Light Repair Project		500,000	-	500,000	-	500,000
City National Building Renovations		104,100	-	104,100	-	104,100
Chamber - Retail Attraction Program		82,500	82,500	42,000	-	42,000
Chamber - Military Liaison Program		40,000	40,000	36,000	32,250	82,160
Backdoor Theatre Sign	13,500			13,500	-	13,500
The Falls Renovation	895,000			895,000	419,968	475,032
Hamilton Park Tennis Center	1,500,000			1,500,000	-	1,500,000
Potencia Projects - Artwalk				202,904	152,178	50,726
Miniature Wonders				350,000		350,000
OG Cellars LLC				24,000		24,000
Outdoor Warning Systems (20%)				366,806		366,806
Open Project Total	3,567,188	1,767,816	316,021	4,882,005	955,974	4,004,440 D



City of Wichita Falls, TX
4B Sales Tax Corporation
Financial Summary

Current as of August 25, 2026

			FY 2025		FY26		FY 27	A
			Revised Budget	YTD Actual	Revised Budget	YTD Actual	Proposed Budget	
Beginning Fund Balance (10/1)			\$ 14,219,342	\$ 14,219,342	\$ 12,778,366	\$ 12,778,366	\$ 7,996,225	
Closed Projects								
Restoring the Past (604 7th)	22,350		22,350	-	-	-	-	
Restoring the Past (608 7th)	49,000		49,000	-	-	-	-	
District 5 Park Improvements	318,000		26,005	-	-	-	-	
Chelsea Plaza (804 Lamar)	138,991		138,991	-	-	-	-	
100 Cntrl Fwy (Land Acquisition)	835,000		834,937	743,310	-	-	-	
Riverbend Nature Center	210,000		210,000	210,000	-	-	-	
Hotel by the Falls Demo			381,000	387,850	-	-	-	
City of WF 2nd Turf Project			2,100,000	2,100,000	-	-	-	
Hotter'n Hundred Start Line Arch			4,000	4,000	-	-	-	
YMCA Aquatic Center			1,360,000	906,667	453,333	453,333	-	
713 Indiana LLC	250,000		83,334	-	83,334	83,334	-	
The Falls Water Study			129,508	26,040	103,468	103,468	-	
Sikes Senter Acquisition			3,500,000	-	3,500,000	3,500,000	-	
Potencia Projects - Loco for Cinco					9,000	9,000	-	
MSU Student Success & Military Education			1,000,000	-	1,000,000	1,000,000	-	
HHH - WeeChiTah Light Project					12,200	12,200	-	
Bicycle Lanes	100,000		23,700	-	23,700	16,750	-	
SAFB Consultant (2026)	219,000		147,000	77,000	70,000	70,000	-	
Sports Complex Improvements	197,000		78,448	-	78,448	78,448	-	
Forward - Downtown Marketing & Development			-	-	200,000	200,000	-	
Closed Projects Total	5,882,566		10,088,273	4,454,867	5,533,483	5,526,533	-	E
Total Expenditures			14,575,460	6,833,880	13,030,020	6,574,169	7,491,675	F
Revenues Less Expenditures			(8,170,509)	(784,596)	(7,304,213)	1,666,759	(991,675)	G
Less Open Projects				1,451,795		3,926,030		H
Less Budgeted Annual Programs (not yet spent)				656,380		2,522,870		I
Unrestricted Fund Balance			\$ 6,048,833	\$ 11,326,571	\$ 5,474,154	\$ 7,996,225	\$ 4,508,990	J

A - Beginning Fund Balance as of October 1

B - Total of all Current Revenues received to date

C - Total of Approved Annual Project Expenses completed to date

D - Total of Approved Project Expenses completed to date

E - Total of Approved Completed Project Expenses

F - Sum of all expenses incurred to date (C+D+E)

G - Current Revenues less Total Expenditures (B-F)

H - Remaining Balance of Open Projects

I - Budgeted Annual Programs not yet spent

J - Beginning Fund Balance plus Revenues, less Total Expenditures, less Open Projects, less Annual Projects (A+G-H-I)



City of Wichita Falls, TX
4B Sales Tax Corporation
Financial Summary

Current as of August 25, 2026

		FY 2025		FY26		FY 27	
		Revised Budget	YTD Actual	Revised Budget	YTD Actual	Proposed Budget	
Beginning Fund Balance (10/1)		\$ 14,219,342	\$ 14,219,342	\$ 12,778,366	\$ 12,778,366	\$ 7,996,225	A
REVENUES							
Sales Taxes		\$ 5,128,610	\$ 5,258,905	\$ 5,171,690	\$ 4,290,660	\$ 5,950,000	
Interest		917,000	790,379	554,117	450,269	550,000	
Reimbursement (TIF #2)		359,341	-	-	-	-	
Reimbursements (3111 Midwestern)				-	3,500,000	-	
Total Revenues		6,404,951	6,049,284	5,725,807	8,240,929	6,500,000	B
EXPENDITURES							
Annual Programs							
Debt Service - Projects							
Trail/Land/Firing Range (Ref. 2018-2029) Series 2018B		455,000	-	454,500		458,300	
Castaway Cove Water Pk (2010-2025) Series 2021 Taxable		102,141	102,140	-	-	-	
TIF #2 / Rhea Road (2011-2031) Series 2021 Tax Exempt		207,894	184,800	208,200		206,600	
WF Municipal Airport (2013-2033)		140,000	140,000	140,000		140,000	
TIF #2 Maplewood (2015-2026) Series 2015A		209,341	209,340	208,845	-	-	
Golf Renovation (2015-2026) Series 2015B		325,762	315,381	320,788	-	-	
MPEC Conference Center (2022-2050)		947,734	947,734	947,699		946,835	
Justice Center, Falls, Circle Trail (2027-2047)						1,400,000	
Downtown Improvement Grants		250,000	87,333	250,000	50,000	250,000	
CVB Incentive Funding		35,000	35,000	35,000	35,000	35,000	
Forward Wichita Falls						375,000	
Professional Fees & Advertising		10,000	3,750	10,000	649	10,000	
Directors & Officers Insurance		5,000	6,013	6,500	6,013	6,500	
Administration Charges		31,500	31,500	33,000		34,000	
Annual Programs Total		2,719,372	2,062,992	2,614,532	91,662	3,862,235	C
Open Projects		Original Award					
Circle Trail Match (Camp Fire to Lucy Park)	760,688	742,716	95,177	647,538	351,579	295,960	
SAFB - BASH	398,000	298,500	98,344	200,156	-	200,156	
SAFB Strobe Light Repair Project		500,000	-	500,000	-	500,000	
City National Building Renovations		104,100	-	104,100	-	104,100	
Chamber - Retail Attraction Program		82,500	82,500	42,000	-	-	
Chamber - Military Liaison Program		40,000	40,000	36,000	32,250	-	
Backdoor Theatre Sign	13,500			13,500	-	13,500	
The Falls Renovation	895,000			895,000	419,968	475,032	
Hamilton Park Tennis Center	1,500,000			1,500,000	-	1,500,000	
Potencia Projects - Artwalk				202,904	152,178	50,726	
Miniature Wonders				350,000		350,000	
OG Cellars LLC				24,000		24,000	
Outdoor Warning Systems (20%)				366,806		366,806	
Open Project Total	3,567,188	1,767,816	316,021	4,882,005	955,974	3,880,280	D



City of Wichita Falls, TX
4B Sales Tax Corporation
Financial Summary

Current as of August 25, 2026

		FY 2025		FY26		FY 27	
		Revised Budget	YTD Actual	Revised Budget	YTD Actual	Proposed Budget	
Beginning Fund Balance (10/1)		\$ 14,219,342	\$ 14,219,342	\$ 12,778,366	\$ 12,778,366	\$ 7,996,225	A
Closed Projects							
Restoring the Past (604 7th)	22,350	22,350	-	-	-	-	
Restoring the Past (608 7th)	49,000	49,000	-	-	-	-	
District 5 Park Improvements	318,000	26,005	-	-	-	-	
Chelsea Plaza (804 Lamar)	138,991	138,991	-	-	-	-	
100 Cntrl Fwy (Land Acquisition)	835,000	834,937	743,310	-	-	-	
Riverbend Nature Center	210,000	210,000	210,000	-	-	-	
Hotel by the Falls Demo		381,000	387,850	-	-	-	
City of WF 2nd Turf Project		2,100,000	2,100,000	-	-	-	
Hotter'n Hundred Start Line Arch		4,000	4,000	-	-	-	
YMCA Aquatic Center		1,360,000	906,667	453,333	453,333	-	
713 Indiana LLC	250,000	83,334	-	83,334	83,334	-	
The Falls Water Study		129,508	26,040	103,468	103,468	-	
Sikes Senter Acquisition		3,500,000	-	3,500,000	3,500,000	-	
Potencia Projects - Loco for Cinco				9,000	9,000	-	
MSU Student Success & Military Education		1,000,000	-	1,000,000	1,000,000	-	
HHH - WeeChiTah Light Project				12,200	12,200	-	
Bicycle Lanes	100,000	23,700	-	23,700	16,750	-	
SAFB Consultant (2026)	219,000	147,000	77,000	70,000	70,000	-	
Sports Complex Improvements	197,000	78,448	-	78,448	78,448	-	
Forward - Downtown Marketing & Development		-	-	200,000	200,000	-	
Closed Projects Total	5,882,566	10,088,273	4,454,867	5,533,483	5,526,533	-	E
Total Expenditures		14,575,460	6,833,880	13,030,020	6,574,169	7,742,515	F
Revenues Less Expenditures		(8,170,509)	(784,596)	(7,304,213)	1,666,759	(1,242,515)	G
Less Open Projects			1,451,795		3,926,030		H
Less Budgeted Annual Programs (not yet spent)			656,380		2,522,870		I
Unrestricted Fund Balance		\$ 6,048,833	\$ 11,326,571	\$ 5,474,154	\$ 7,996,225	\$ 4,133,990	J

A - Beginning Fund Balance as of October 1

B - Total of all Current Revenues received to date

C - Total of Approved Annual Project Expenses completed to date

D - Total of Approved Project Expenses completed to date

E - Total of Approved Completed Project Expenses

F - Sum of all expenses incurred to date (C+D+E)

G - Current Revenues less Total Expenditures (B-F)

H - Remaining Balance of Open Projects

I - Budgeted Annual Programs not yet spent

J - Beginning Fund Balance plus Revenues, less Total Expenditures, less Open Projects, less Annual Projects (A+G-H-I)



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☒ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 9.f.

Agenda Item Name: Resolution approving the programs and expenditures of the Wichita Falls Type B Sales Tax Corporation (4B) by revising the previous authorization and approving funding up to \$350,000 to Miniature Wonders to support their planned destination and tourism project in Kiwanis Park

Council Action to be Taken: Approval of Resolution

Department Submitted: City Manager

Staff Contact:

Paul Menzies, Assistant City Manager

1. PURPOSE / DESCRIPTION

Approve a resolution authorizing an amended project approval and reducing the total funding amount by \$10,000 to no more than \$350,000.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The Miniature Wonders Project is a proposed nonprofit attraction that would convert a portion of Kiwanis Park into a walkable outdoor exhibit featuring detailed 1:25-scale miniature models of local landmarks and famous sites from around the world. Intended as a family-oriented educational and tourism destination, the project would use advanced 3D printing and design technology to create an interactive experience that promotes community identity while supporting increased visitation and economic activity. The project's opening timeline is dependent on fundraising and phased implementation. Last year, the City Council approved a long-term lease for a 15-acre site adjacent to Southwest Parkway within Kiwanis Park.

The 4B and City Council previously approved an amount not to exceed \$360,000 based on a low bid for perimeter fencing at the site. Since that time, the Miniature Wonder's

Board desired to use a fence product from a different vendor that's of similar spec and quality as previously considered, but with a 20-year warranty. As such, the organization requested the 4B authorization for the change. The new fence quote is \$350,000.

The 4B approved funding assistance for the \$350,000 low bid for perimeter fencing.

3. BOARD REVIEW / CITIZEN INPUT

The 4B conducted public hearings on the funding requests on April 2 and August 6, 2026.

4. RECOMMENDATION

4B Board and City staff recommend approval of the resolution

5. FUNDING SOURCE

4B Sales Tax Corporation (Fund 734) - previously collected sales tax revenue

6. TIMELINE

April 2, 2026 - 4B Board conducts public hearing on the request; tables action until May meeting

May 7, 2026 - 4B Board approves funding up to \$360,000 for perimeter fencing

May 19, 2026 - City Council approves resolution authorizing funding

August 6, 2026 - 4B Board conducts public hearing on revised request; approves funding up to \$350,000 for perimeter fencing project

September 15, 2026 - City Council to consider resolution authorizing funding

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Res. - 4B Miniature Wonders Project

Resolution No. _____

Resolution approving the programs and expenditures of the Wichita Falls Type B Sales Tax Corporation (4B) by revising the previous authorization and approving funding up to \$350,000 to Miniature Wonders to support their planned destination and tourism project in Kiwanis Park

WHEREAS, Texas Local Gov't. Code § 501.073(a) provides "The corporation's authorizing unit will approve all programs and expenditures of a corporation and annually review any financial statements of the corporation"; and,

WHEREAS, on May 19, 2026, the Wichita Falls City Council ratified the May 7, 2026 Wichita Falls Type B Sales Tax Corporation's Board of Directors' approval of the subject project at an amount not to exceed \$360,000; and,

WHEREAS, on August 6, 2026, the Wichita Falls Type B Sales Tax Corporation's Board of Directors conducted a public hearing to receive public comments on and voted to approve a revised funding amount not to exceed \$350,000 for the subject project.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

The project to grant Miniature Wonders an amount not to exceed \$350,000 for a fencing project in Kiwanis Park is hereby approved.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



City Council September 15, 2026 Transmittal Letter

STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

Agenda Item Number: 11.a.

Agenda Item Name: Ordinance adopting the annual budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027, and appropriating the various amounts thereof

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Finance

Staff Contact:

Stephen Calvert, Director of Finance/CFO
Kaitlin Levasseur, Budget Manager

1. PURPOSE / DESCRIPTION

The total proposed City budget for FY 2027 is \$330.3M. The City's General Fund, representing approximately 54% of the total budget, has proposed expenditures in FY 2027 of approximately \$177.8M.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The budget provides for an increase in employee pay by 10% for fire civil service employees, 5% for police civil service employees and a minimum of 3.4% for all other employees. The budget accommodates additional adjustments to pay for all other pay as the first year of a multi-year recommendation based on a compensation study. The FY 2027 budget also includes a decrease in the current City of Wichita Falls property tax rate of \$0.682500 to \$0.677900 per \$100 of assessed value.

Adoption of the ordinance would also approve FY 2027 budgets for other funds, including the Debt Service Fund, Water & Sewer Funds, Sanitation Fund, Fleet Maintenance Fund, Airport Funds, Transit Fund, Hotel/Motel Fund, Venue Tax Fund, Information Technology Fund, Water Park Fund, Golf Course Fund, and Stormwater

Fund.

3. BOARD REVIEW / CITIZEN INPUT

- June 16, 2026 – FY 2027 pre-budget workshop with City Council
- August 11, 2026 – FY 2027 proposed budget workshop with City Council

4. RECOMMENDATION

Staff recommends approval of the ordinance.

5. FUNDING SOURCE

Various

6. TIMELINE

- June 16, 2026 — Staff presented a pre-budget workshop to Council
- August 10, 2026 - Proposed budget conveyed to City Council, filed with the City Clerk, and posted on the City's website.
- August 11, 2026 - City Council conducted a work session on the proposed FY 2027 budget.
- August 14, 2026 - Staff published Notice of Budget Public Hearing to be held on September 1, 2026.
- August 24, 2026 - City Council voted on a proposed tax rate and to set the public hearing on such a rate for September 15, 2026.
- September 1, 2026 - Hold Budget Public Hearing and approve a Resolution setting the intent to vote on the budget on September 15, 2026.

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Ord. - Budget Adoption FY27
2. Exhibit A

Ordinance No. _____

Ordinance adopting the annual budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027, and appropriating the various amounts thereof

WHEREAS, the City of Wichita Falls, Texas (the "City") is a home rule municipality operating under the laws of the State of Texas; and,

WHEREAS, pursuant to Chapter 102 of the TEXAS LOCAL GOVERNMENT CODE, the City Manager, as the City's budget officer, prepared and filed a proposed budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027; and,

WHEREAS, the proposed budget was filed with the City Clerk, and posted on the City's website on August 10, 2026, a date which is before the 30th day before the tax levy for the fiscal year; and,

WHEREAS, the proposed budget remained on file with the City Clerk and was made available for public inspection; and,

WHEREAS, notice of the budget public hearing was published in the newspaper, posted on the City's website and bulletin board, on August 14, 2026, a date which is no more than 30 days and no less than 10 days before the public hearing which was held on September 1, 2026, and all interested persons were given the opportunity to be heard for or against any item therein; and,

WHEREAS, the City Council desires to adopt said budget, as amended, prior to the fiscal year beginning October 1, 2026; and,

WHEREAS, upon adoption of the Ordinance, a true and correct copy of the budget, as adopted, will be filed with the City Clerk and with the County Clerk of Wichita County.

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

1. The budget estimate of the revenues and expenses for conducting the affairs of the City of Wichita Falls for the ensuing year, beginning October 1, 2026 and ending September 30, 2027, as submitted to the City Council by the City Manager, is \$330.3 million for all funds and is \$177.8 million for the General fund is hereby adopted and approved as the budget estimate of all revenues, expenses as well as the fixed charges against said City for the fiscal year beginning the 1st day of October, 2026, and ending the 30th day of September, 2027. (Exhibit A)

2. Appropriations are hereby made for such revenues, expenses, and charges for the fiscal year beginning October 1, 2026, and ending September 30, 2027, and such appropriations are to be set up in accounts as submitted to the City Council.

Operational control of the budget shall be exercised at the class (fund) total level within each Fund, Department, and Budget Unit.

3. The City Manager is authorized to make transfers between items appropriated to the same office, department, fund or division, where not in contravention of the Constitution and laws of this State or of the City Charter.

4. The projects, programs and benefits, which are included in this budget and for which appropriations are herein made, are hereby approved.

5. The Mayor is hereby authorized to execute an amended employment agreement with the City Attorney, Municipal Court Judge, and City Clerk for the approved salary and existing benefits, with further authorization to provide benefits and transfer benefit amounts between categories in said contracts in a manner negotiated thereby. The aforementioned employees shall further be entitled to such other benefits as provided to the other City employees, as provided in the budget. To the extent governmental immunity may limit judicial enforcement of said agreements, immunity is waived.

6. The immediate need to continue the normal operation of the business of the City creates an emergency, and in order to protect the public health, welfare, and to preserve the peace, this ordinance shall take effect immediately, and it is so ordained.

PASSED AND APPROVED this the 15th day of September, 2026.

M A Y O R

ATTEST:

City Clerk

Exhibit A

Due to the length of the Fiscal Year 2026-2027 Budget document, a hyperlink to the complete document is provided in the agenda packet in lieu of the full document:

[Fiscal Year 2026-2027 Annual Budget](#)

The full FY 2026-2027 Budget will be attached to the final adopted Ordinance and shall be retained and preserved as part of the official record.



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 11.b.

Agenda Item Name: Ordinance adopting the Maintenance and Operations (M&O) tax rate for the 2026 tax year, as a separate component of the City's total Ad Valorem Tax Rate, adopted by a separate record vote as required by §26.05(a) of the Texas Tax Code, and establishing an effective date

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Finance

Staff Contact:

Stephen Calvert, Director of Finance/CFO
Kaitlin Levasseur, Budget Manager

1. PURPOSE / DESCRIPTION

Consider an ordinance adopting the Maintenance and Operations (M&O) tax rate of \$0.652925 per \$100 of taxable assessed valuation for the 2026 tax year as a separate component of the City of Wichita Falls' total ad valorem tax rate. The M&O tax rate provides funding for the general maintenance and operating expenditures of the City for Fiscal Year 2027. Adoption of the M&O rate by separate motion and record vote is required prior to adoption of the ordinance levying the City's combined ad valorem tax rate. The 2026 tax year covers funding for the FY 2027 Operating Budget.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

Chapter 26 of the Texas Tax Code establishes the procedures for calculating, publishing, and adopting the City's annual ad valorem tax rate. The total tax rate consists of two components: the Maintenance and Operations (M&O) rate, which supports the City's general governmental operations, and the Interest and Sinking Fund (I&S) rate, which provides funding for the City's tax-supported debt obligations.

For the 2026 tax year, the proposed M&O rate is \$0.652925 per \$100 of taxable assessed valuation. The rate will provide property tax revenue to support the City's general maintenance and operating expenditures included in the Fiscal Year 2027 Budget.

Because the proposed total tax rate exceeds the no-new-revenue tax rate, Texas Tax Code § 26.05(a) requires City Council to adopt the M&O and I&S components through separate motions and separate record votes before considering the ordinance that combines and levies the total ad valorem tax rate. The required no-new-revenue and voter-approval tax rates have been calculated and published, and the required notices associated with consideration of the proposed tax rate have been provided.

3. BOARD REVIEW / CITIZEN INPUT

Public notice of the proposed tax rate was published and posted on September 4, 2026, and a public hearing on the proposed combined tax rate is scheduled for September 15, 2026, in accordance with applicable requirements of the Texas Tax Code. Citizens will have the opportunity to provide comments during the public hearing and City Council meeting.

4. RECOMMENDATION

Staff recommends approval of the ordinance adopting a Maintenance and Operations (M&O) tax rate of \$0.652925 per \$100 of taxable assessed valuation for the 2026 tax year by separate motion and record vote, as required by the Texas Tax Code. Following separate adoption of the M&O and I&S tax rate components, City Council will consider the ordinance establishing and levying the combined total ad valorem tax rate for the City of Wichita Falls.

Required Motion:

"I move that the City Council adopt an ordinance setting the Maintenance and Operations tax rate for the 2026 tax year at **\$0.652925 per \$100 of taxable assessed valuation.**"

5. FUNDING SOURCE

6. TIMELINE

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Ord. - Adopting M&O Tax Rate

Ordinance No. _____

Ordinance adopting the Maintenance and Operations (M&O) tax rate for the 2026 tax year, as a separate component of the City's total Ad Valorem Tax Rate, adopted by a separate record vote as required by §26.05(a) of the Texas Tax Code, and establishing an effective date

WHEREAS, the City of Wichita Falls, Texas (the "City") is a home rule municipality created and operating under Article XI, Section 5 of the Texas Constitution and the City's Home Rule Charter, and is authorized by state law and the Charter to levy, assess, and collect ad valorem taxes for the support of the City's general government operations; and,

WHEREAS, the City Council of the City of Wichita Falls (the "City Council") is required by Chapter 26 of the Texas Tax Code to calculate, publish, and adopt ad valorem tax rates in accordance with the procedures, notice requirements, and voting requirements set forth in that chapter; and,

WHEREAS, Tax Code § 26.05(a) requires that the total ad valorem tax rate of a taxing unit be composed of a maintenance and operations rate and, where applicable, a debt service (interest and sinking fund) rate, and that where the adopted rate exceeds the no-new-revenue tax rate, the governing body must adopt each component by a separate motion and separate record vote before adopting the ordinance, levying the combined rate; and,

WHEREAS, this Ordinance adopts, by separate motion and separate record vote, only the Maintenance and Operations Tax Rate component of the City's total ad valorem tax rate for the 2026 tax year, in compliance with the separate-vote requirement of Tax Code § 26.05(a); and,

WHEREAS, the votes on this Ordinance and on the I&S Ordinance were each taken prior to, and independently of, the vote on the Tax Levy Ordinance, in the sequence required by Tax Code § 26.05(a); and,

WHEREAS, the officer or employee designated by the City has calculated and submitted to the City Council the no-new-revenue tax rate and the voter-approval tax rate for the 2026 tax year, and notice of such rates has been published in the form and manner required by Tax Code §§ 26.06, 26.062, and 26.065; and,

WHEREAS, all notices, publications, hearings, and other procedural requirements of Chapter 26 of the Texas Tax Code applicable to the adoption of this tax rate component have been satisfied, as more particularly set forth in the findings below.

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

1. In compliance with Tax Code § 26.05(a), the City Council, by separate motion and separate record vote, hereby adopts a Maintenance and Operations Tax Rate of

\$0.652925 per \$100 of taxable assessed valuation for the 2026 tax year, to be applied to fund the general maintenance and operations expenditures of the City for the 2027 fiscal year beginning October 1, 2026. This rate is a component rate only. It does not, standing alone, constitute the City's total ad valorem tax rate and shall not be levied, assessed, or collected independently of the combined total rate established and levied by the Tax Levy Ordinance.

2. The notice of the meeting at which this Ordinance is considered was posted in accordance with the Texas Open Meetings Act, Chapter 551, Texas Government Code.

3. The no-new-revenue tax rate and voter-approval tax rate were calculated and published, as required by Tax Code §§ 26.04 and 26.05, and the notice required by Tax Code § 26.06 was posted on the City's website and, where required, published or provided in the manner prescribed by law.

4. This Ordinance adopts only the Maintenance and Operations Rate component.

5. A public hearing on the proposed combined tax rate was held on September 15, 2026, following notice published and posted on September 4, 2026, as required by Tax Code § 26.06.

6. The immediate need to continue the normal operation of the business of the City creates an emergency, and in order to protect the public health, welfare, and to preserve the peace, this ordinance shall take effect immediately, and it is so ordained.

The record vote of the City Council on the motion to adopt the Maintenance and Operations Tax Rate was as follows:

Council Member	Aye	Nay	Abstain	Absent
Mayor Short				
Austin Cobb, Councilor At-Large				
Whitney Flack, Councilor District 1				
Robert Brooks, Councilor District 2				
Jeff Browning, Councilor District 3				
Mike Battaglino, Mayor Pro Tem/Councilor District 4				
Tom Taylor, Councilor District 5				

PASSED AND APPROVED this the 15th day of September, 2026

MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 11.c.

Agenda Item Name: Ordinance adopting the Interest and Sinking Fund (I&S) tax rate for the 2026 tax years as a separate component of the City's total Ad Valorem Tax Rate, adopted by a separate record vote as required by §26.05(a) of the Texas Tax Code, and establishing an effective date

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Finance

Staff Contact:

Stephen Calvert, Director of Finance/CFO
Kaitlin Levasseur, Budget Manager

1. PURPOSE / DESCRIPTION

Consider an ordinance adopting the Interest and Sinking Fund (I&S) tax rate of \$0.024975 per \$100 of taxable assessed valuation for the 2026 tax year as a separate component of the City of Wichita Falls' total ad valorem tax rate. The I&S tax rate provides funding, together with other available debt service revenues, for the payment of principal and interest on the City's outstanding general obligation debt. Adoption of the I&S rate by separate motion and record vote is required prior to adoption of the ordinance levying the City's combined ad valorem tax rate.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

Chapter 26 of the Texas Tax Code establishes the procedures for calculating, publishing, and adopting the City's annual ad valorem tax rate. The total tax rate consists of two components: the Maintenance and Operations (M&O) rate, which supports the City's general governmental operations, and the Interest and Sinking Fund (I&S) rate, which provides funding for the City's tax-supported debt obligations.

For the 2026 tax year, the proposed I&S rate is \$0.024975 per \$100 of taxable assessed valuation. The rate is calculated to provide, together with other available debt service revenues, sufficient funding for principal and interest payments on the City's outstanding general obligation debt during the 2027 Fiscal Year ended September 30, 2027.

In accordance with Texas Tax Code § 26.05(a), City Council must adopt the M&O and I&S components through separate motions and separate record votes before considering the ordinance that combines and levies the total ad valorem tax rate. The required no-new-revenue and voter-approval tax rates have been calculated and published, and the required notices associated with consideration of the proposed tax rate have been provided.

3. BOARD REVIEW / CITIZEN INPUT

Public notice of the proposed tax rate was published and posted on September 4, 2026, and a public hearing on the proposed combined tax rate is scheduled for September 15, 2026, in accordance with applicable requirements of the Texas Tax Code. Citizens will have the opportunity to provide comments during the public hearing and City Council meeting.

4. RECOMMENDATION

Staff recommends approval of the ordinance adopting an Interest and Sinking Fund (I&S) tax rate of \$0.024975 per \$100 of taxable assessed valuation for the 2026 tax year by separate motion and record vote, as required by the Texas Tax Code. Following separate adoption of the M&O and I&S tax rate components, City Council will consider the ordinance establishing and levying the combined total ad valorem tax rate for the City of Wichita Falls.

Required Motion:

"I move that the City Council adopt an ordinance setting the Interest and Sinking Fund tax rate for the 2026 tax year at **\$0.024975 per \$100 of taxable assessed valuation.**"

5. FUNDING SOURCE

N/A

6. TIMELINE

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Ord. - Adopting I&S Tax Rate

Ordinance No. _____

Ordinance adopting the Interest and Sinking Fund (I&S) tax rate for the 2026 tax years as a separate component of the City's total Ad Valorem Tax Rate, adopted by a separate record vote as required by §26.05(a) of the Texas Tax Code, and establishing an effective date

WHEREAS, the City of Wichita Falls, Texas (the "City") is a home rule municipality created and operating under Article XI, Section 5 of the Texas Constitution and the City's Home Rule Charter, and is authorized by state law and the Charter to levy, assess, and collect ad valorem taxes for the payment of principal and interest on the City's outstanding general obligation debt; and,

WHEREAS, the City Council of the City of Wichita Falls (the "City Council") is required by Chapter 26 of the Texas Tax Code to calculate, publish, and adopt ad valorem tax rates in accordance with the procedures, notice requirements, and voting requirements set forth in that chapter; and,

WHEREAS, Tax Code § 26.05(a) requires that the total ad valorem tax rate of a taxing unit be composed of a maintenance and operations rate and, where applicable, a debt service (interest and sinking fund) rate, and that the governing body must adopt each component by a separate motion and separate record vote before adopting the ordinance levying the combined rate; and,

WHEREAS, this Ordinance adopts, by separate motion and separate record vote, only the Interest and Sinking Fund Tax Rate component of the City's total ad valorem tax rate for the 2026 tax year, in compliance with the separate-vote requirement of Tax Code § 26.05(a); and,

WHEREAS, the votes on this Ordinance and on the M&O Ordinance were each taken prior to, and independently of, the vote on the Tax Levy Ordinance, in the sequence required by Tax Code § 26.05(a); and,

WHEREAS, the officer or employee designated by the City has calculated and submitted to the City Council the no-new-revenue tax rate and the voter-approval tax rate for the 2026 tax year, and notice of such rates has been published in the form and manner required by Tax Code §§ 26.06, 26.062, and 26.065; and,

WHEREAS, all notices, publications, hearings, and other procedural requirements of Chapter 26 of the Texas Tax Code applicable to the adoption of this tax rate component have been satisfied, as more particularly set forth in the findings below.

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

1. In compliance with Tax Code § 26.05(a), the City Council, by separate motion and separate record vote, hereby adopts an Interest and Sinking Fund Tax Rate of \$0.024975 per \$100 of taxable assessed valuation for the 2026 tax year. This rate is calculated to produce the funds necessary, together with other available debt service revenues, to pay principal and interest on the City's outstanding general obligation debt, including bonds, certificates of obligation, and other tax-supported debt obligations, as such amounts become due during the 2026-2027 fiscal year. This rate is a component rate only. It does not, standing alone, constitute the City's total ad valorem tax rate and shall not be levied, assessed, or collected independently of the combined total rate established and levied by the Tax Levy Ordinance.
2. The notice of the meeting at which this Ordinance is considered was posted in accordance with the Texas Open Meetings Act, Chapter 551, Texas Government Code;
3. The no-new-revenue tax rate and voter-approval tax rate were calculated and published as required by Tax Code §§ 26.04 and 26.05, and the notice required by Tax Code § 26.06 was posted on the City's website and, where required, published or provided in the manner prescribed by law;
4. This Ordinance adopts only the Interest and Sinking Fund Rate component; the Maintenance and Operations Rate component is adopted separately in the M&O Ordinance, and the two rates are combined and levied only in the Tax Levy Ordinance identified above;
5. A public hearing on the proposed combined tax rate was held on September 15, 2026, following notice published and posted on September 4, 2026, as required by Tax Code §26.06.
6. The immediate need to continue the normal operation of the business of the City creates an emergency, and in order to protect the public health, welfare, and to preserve the peace, this ordinance shall take effect immediately, and it is so ordained.

The record vote of the City Council on the motion to adopt the Interest and Sinking Fund Tax Rate was as follows:

Council Member	Aye	Nay	Abstain	Absent
Tim Short, Mayor				
Austin Cobb, Councilor At-Large				
Whitney Flack, Councilor District 1				

Council Member	Aye	Nay	Abstain	Absent
Robert Brooks, Councilor District 2				
Jeff Browning, Councilor District 3				
Mike Battaglino, Mayor Pro Tem/Councilor District 4				
Tom Taylor, Councilor District 5				

PASSED AND APPROVED this the 15th day of September, 2026

MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 11.d.

Agenda Item Name: Ordinance levying a total ad valorem tax rate of \$0.677900 per \$100 of taxable value for the use and support of the municipal government of the City of Wichita Falls for Fiscal Year 2027 and for the payment of principal and interest on the city's debt obligations; providing for assessment and collection; providing for a record vote; and providing an effective date

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Finance

Staff Contact:

Stephen Calvert, Director of Finance/CFO

1. PURPOSE / DESCRIPTION

Consider an ordinance adopting, assessing, and levying a total ad valorem tax rate of \$0.677900 per \$100 of taxable value for Tax Year 2026 to support the City of Wichita Falls Fiscal Year 2027 Budget and provide for the payment of principal and interest on the City's debt obligations. The total tax rate consists of a Maintenance and Operations (M&O) rate of \$0.652925 and an Interest and Sinking Fund (I&S) rate of \$0.024975 per \$100 of taxable value.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

Chapter 26 of the Texas Tax Code establishes the requirements for calculating, publishing, and adopting the City's annual ad valorem tax rate. For Tax Year 2026, the City's no-new-revenue tax rate is \$0.666037 per \$100 of taxable value. The proposed total tax rate is \$0.677900 per \$100 of taxable value and consists of an M&O rate of \$0.652925 and an I&S rate of \$0.024975.

Prior to consideration of this ordinance, City Council separately considered the M&O

and I&S components of the total tax rate by separate motions and record votes as required by law. This ordinance combines the previously approved components and formally assesses and levies the total ad valorem tax rate for Tax Year 2026.

Because the proposed total tax rate exceeds the no-new-revenue tax rate, adoption of the ordinance requires the statutorily prescribed motion and a record vote of the City Council. The ordinance provides that at least 60 percent of the members of the governing body must vote in favor of adoption.

The adopted rate will provide property tax revenue to support general governmental operations included in the Fiscal Year 2027 Budget and provide for the payment of principal and interest on the City's tax-supported debt obligations.

3. BOARD REVIEW / CITIZEN INPUT

The City has complied with the applicable notice, hearing, and posting requirements associated with consideration and adoption of the proposed tax rate. Citizens have been provided the opportunity to review information regarding the proposed tax rate and provide comments as part of the public hearing and City Council consideration process.

4. RECOMMENDATION

Staff recommends approval of the ordinance adopting, assessing, and levying a total ad valorem tax rate of \$0.677900 per \$100 of taxable value for Tax Year 2026, consisting of a Maintenance and Operations rate of \$0.652925 and an Interest and Sinking Fund rate of \$0.024975, to provide funding for the City's Fiscal Year 2027 operations and the payment of principal and interest on the City's debt obligations.

Because the proposed total tax rate exceeds the no-new-revenue tax rate, staff further recommends that City Council adopt the ordinance using the required motion language and by record vote in accordance with the Texas Tax Code.

Approval of this ordinance requires the following motion, and must be by a record vote and at least 60% (5 of 7) must vote in favor:

Motion:

"I MOVE THAT THE PROPERTY TAX RATE BE INCREASED BY THE ADOPTION OF A TAX RATE OF \$0.677900 PER \$100 OF TAXABLE ASSESSED VALUATION, WHICH IS EFFECTIVELY A 1.78% PERCENT INCREASE IN THE TAX RATE."

NOTE: This motion references the increase between the total tax rate being adopted, and the no-new-revenue tax rate, per Texas Tax Code 26.05 (b).

5. FUNDING SOURCE

6. TIMELINE

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Ord. - FY27 Total Tax Rate

Ordinance No. _____

Ordinance levying a total Ad Valorem Tax Rate of \$0.677900 per \$100.00 of taxable value for the use and support of the Municipal Government of the City of Wichita Falls for Fiscal Year 2027 and for the payment of principal and interest on the City's debt obligations; providing for assessment and collection; providing for a record vote; and providing an effective date

WHEREAS, the City Council of the City of Wichita Falls, Texas, has adopted the annual budget for Fiscal Year 2027 in accordance with applicable law; and,

WHEREAS, the Wichita County Appraisal District has provided the certified appraisal roll and taxable values applicable to the City of Wichita Falls for Tax Year 2026; and,

WHEREAS, the officer or employee designated by the City has calculated and certified the no-new-revenue tax rate, voter-approval tax rate, maintenance and operations rate, and debt rate in accordance with Chapter 26 of the Texas Tax Code; and,

WHEREAS, the no-new-revenue tax rate calculated for Tax Year 2026 is \$0.666037 per \$100 of taxable value; and,

WHEREAS, the City Council has determined that a total ad valorem tax rate of \$0.677900 per \$100.00 of taxable value, consisting of a Maintenance and Operations rate of \$0.652925 and an Interest and Sinking Fund rate of \$0.024975, is necessary to fund the adopted Fiscal Year 2027 Budget and provide for the payment of principal and interest on the City's lawful debt obligations; and,

WHEREAS, the City Council has complied with all applicable notice, hearing, posting, and other procedural requirements imposed by the Texas Tax Code and other applicable law for the adoption of the tax rate set forth herein.

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

1. The findings and recitals contained in the preamble of this Ordinance are hereby found to be true and correct and are incorporated herein for all purposes.
2. The City Council separately approved a Maintenance and Operations tax rate of \$0.652925 per \$100 of taxable value for Tax Year 2026.

The Maintenance and Operations component shall be used for the maintenance and operations of the City of Wichita Falls, including the general governmental operating expenses of the City and other lawful municipal purposes.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.45 PERCENT
AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON
A \$100,000 HOME BY APPROXIMATELY \$22.61.**

3. The City Council separately approved an Interest and Sinking Fund tax rate of \$0.024975 per \$100 of taxable value for Tax Year 2026.

The Interest and Sinking Fund component shall be used for the payment of principal and interest on bonds and other indebtedness lawfully issued or incurred by the City and payable from ad valorem taxes.

4. Having separately approved the Maintenance and Operations and Interest and Sinking Fund components as required by law, the City Council hereby adopts, assesses, and levies for Tax Year 2026 upon each \$100.00 of taxable value of all taxable property situated within the corporate limits of the City of Wichita Falls, Texas, and subject to taxation by the City, a TOTAL AD VALOREM TAX RATE OF \$0.677900 PER \$100.00 OF TAXABLE VALUE, calculated as follows:

Tax Rate Component	Rate per \$100.00 Taxable Value
Maintenance and Operations	\$0.652925
Interest and Sinking Fund	\$0.024975
TOTAL TAX RATE	\$0.677900

The total tax of \$0.677900 per \$100.00 of taxable value is hereby levied against all taxable property within the City of Wichita Falls for Tax Year 2026.

5. The taxes levied by this Ordinance shall be assessed and collected in the manner provided by law.

The appropriate tax assessor-collector is hereby authorized and directed to assess and collect the taxes imposed by this Ordinance based upon the certified appraisal roll and any supplements or corrections thereto as permitted by law.

All taxes collected shall be allocated between the Maintenance and Operations purposes and the Interest and Sinking Fund purposes in accordance with the rates established by this Ordinance.

6. Because the total tax rate adopted by this Ordinance exceeds the no-new-revenue tax rate, the motion to adopt this Ordinance was made in substantially the following form as required by Texas Tax Code §26.05:

“I move that the property tax rate be increased by the adoption of a tax rate of \$0.677900 per \$100.00 valuation, which is effectively a 1.78 percent increase in the tax rate.”

7. The vote on this Ordinance shall be separate from the vote adopting the Fiscal Year 2027 Budget and shall be taken and recorded as a record vote in accordance with Texas Tax Code §26.05.

The vote on final adoption of this Ordinance was as follows:

Council Member	Aye	Nay	Abstain	Absent
Mayor Short				
Austin Cobb, Councilor At-Large				
Whitney Flack, Councilor District 1				
Robert Brooks, Councilor District 2				
Jeff Browning, Councilor District 3				
Mike Battaglino, Mayor Pro Tem/Councilor District 4				
Tom Taylor, Councilor District 5				

The City Council finds that at least sixty percent (60%) of the members of the governing body voted in favor of this Ordinance, as required by Texas Tax Code §26.05 for adoption of a tax rate exceeding the no-new-revenue tax rate.

8. There is also levied an occupation tax on every person, firm or corporation pursuing any of the occupations named in the Charter, ordinances and general laws of Texas as being subject to such a tax by cities, which shall be paid in advance; said occupation tax shall be one-half (1/2) of the state tax for similar occupations to the extent permitted by the Constitution and laws of the State of Texas.
9. The immediate need to continue the normal operation of the business of the City creates an emergency, and in order to protect the public health, welfare, and to preserve the peace, this ordinance shall take effect immediately, and it is so ordained.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 11.e.

Agenda Item Name: Ordinance ratifying the increase in property tax revenue as reflected in the Annual Budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Finance

Staff Contact:

Stephen Calvert, Director of Finance/CFO
Kaitlin Levasseur, Budget Manager

1. PURPOSE / DESCRIPTION

This budget will raise more revenue from property taxes than last year's budget by an amount of \$490,338, which is a 0.92% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$441,113.

In addition to approving the budget, the State law requires a second vote on the budget (this item) that ratifies the increase in property tax revenue included in the budget.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

3. BOARD REVIEW / CITIZEN INPUT

4. RECOMMENDATION

Staff recommends approval of the ordinance via the following motion:

Motion:

“I MOVE TO ADOPT THIS BUDGET THAT WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR’S BUDGET BY \$490,338, OR A 0.92 PERCENT INCREASE, AND OF THAT AMOUNT \$441,113 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”

5. FUNDING SOURCE

6. TIMELINE

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Ord. - FY27 Ratify Tax Revenue

Ordinance No. _____

**Ordinance ratifying the increase in property tax revenue as reflected
in the Annual Budget for the fiscal year beginning October 1, 2026 and
ending September 30, 2027**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS,
TEXAS, THAT:

1. The City of Wichita Falls' FY 2027 Budget is hereby ratified to raise more total property taxes than last year's budget by \$490,338, which is an increase of 0.92%, and of that amount \$441,113 is tax revenue to be raised from new property added to the tax roll this year.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☒ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 11.f.

Agenda Item Name: Ordinance adopting the Capital Improvement Plan for the five fiscal years beginning October 1, 2026, through September 30, 2031

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Finance

Staff Contact:

Stephen Calvert, Director of Finance/CFO
Kaitlin Levasseur, Budget Manager

1. PURPOSE / DESCRIPTION

The purpose of the Capital Improvement Plan (CIP) is to focus on the City's capital budgeting needs over a multi-year basis and to identify potential funding sources to finance those projects. The CIP for fiscal years beginning October 1, 2026 and ending September 30, 2031 was submitted to the City Council on September 4th and is available through our website. The first year of the plan (FY 2027) is included as part of the FY 2027 budget and the remaining years are for planning purposes only.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The projects listed in the 2027 fiscal year have identified funding sources and the City is committed to undertaking these projects within this fiscal year as the funding sources are made available. The projects listed in the outlying fiscal years are for financial and project planning purposes only.

Streets, roadways, and associated rights-of-way, easements, or both as identified in the City of Wichita Falls Thoroughfare Plan are also included as part of the adoption of this Capital Budget.

The plan can be found on the City's website at the following link:
<https://city-wichita-falls-tx-cleardoc.cleargov.com/27626/1153482/d>

3. BOARD REVIEW / CITIZEN INPUT

City Council Budget Workshop, June 16, 2026

4. RECOMMENDATION

Staff recommends approval of the ordinance

5. FUNDING SOURCE

FY 27 Budget for the first year and planning for all remaining years

6. TIMELINE

7. ALTERNATIVE OPTIONS

8. ATTACHMENTS

1. Ord. - Adopting FY 27-31 CIP
2. Exhibit A

Ordinance No. _____

Ordinance adopting the Five-Year Capital Improvement Plan for the fiscal years beginning October 1, 2026, and ending September 30, 2031

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

1. [The 2027-2031 Capital Improvement Plan](#), which includes budget estimates of the revenues and expenses for completing capital projects outlined in this plan, as posted on the City of Wichita Falls website, is hereby adopted and approved.
2. Project costs and associated funding sources listed in the 2027 fiscal year of the Five-Year Capital Improvement Plan formulate the approved capital improvement budget. Project costs and associated funding sources for the remaining fiscal years of the Five-Year Capital Improvement Plan are for planning purposes only, and are not approved for funding by Council adoption of this document.
3. The City of Wichita Falls Thoroughfare Plan, including all associated amendments and updates as determined by City Council, is hereby adopted by reference as part of the City of Wichita Falls Capital Budget and all subsequent updates and revisions to the Capital Budget. Streets, roadways, and associated rights-of-way, easements, or both, as identified in the Thoroughfare Plan, are also included as part of the adoption of this Capital Budget.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk

Exhibit A

Due to the length of the Fiscal Year 2027-2031 Capital Improvement Plan document, a hyperlink to the complete document is provided in the agenda packet in lieu of the full document:

[Fiscal Year 2027-2031 Capital Improvement Plan](#)

The full Fiscal Year 2027-2031 Capital Improvement Plan will be attached to the final adopted Ordinance and shall be retained and preserved as part of the official record.



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☒ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 11.g.

Agenda Item Name: Ordinance making an appropriation to the Special Revenue Fund in the amount of \$150,000.00 for the Public Health Infrastructure Grant from the Texas Department of State Health Services (DSHS); authorizing the City Manager, or his designee, to execute all documents necessary to accept said funds

Council Action to be Taken: Consider and take action on proposed Ordinance.

Department Submitted: Health

Staff Contact:

Amy Fagan, Director of Public Health

1. PURPOSE / DESCRIPTION

DSHS is amending the City's Public Health Infrastructure Grant (PHIG) contract to add \$150,000.00 (no match required) to fund operations within the Health Department that are currently covered by this grant. The extension goes through November 30, 2027.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

The Department of State Health Services (DSHS) is amending the PHIG contract to add \$150,000.00 of funding. Through this contract, a variety of services are offered to the public, such as diabetes education, tobacco education & cessation, stress management classes, and CPR classes. There is no match requirement. The grant provides salary and fringe funding to support several positions within the department, including two Health Educator positions. The contract period for this grant ends November 30, 2027. The Wichita Falls – Wichita County Public Health District has received PHIG funding since 2023.

3. BOARD REVIEW / CITIZEN INPUT

n/a

4. RECOMMENDATION

Approval of the Ordinance.

5. FUNDING SOURCE

Public Health Infrastructure Grant from the Texas Department of State Health Services (DSHS) Special Revenue Fund

6. TIMELINE

September 15, 2026 – November 30, 2027.

7. ALTERNATIVE OPTIONS

n/a

8. ATTACHMENTS

1. Ord. - PHIG Grant 091526

Ordinance No. _____

Ordinance making an appropriation to the Special Revenue Fund in the amount of \$150,000.00 for the Public Health Infrastructure Grant from the Texas Department of State Health Services (DSHS); authorizing the City Manager, or his designee, to execute all documents necessary to accept said funds

WHEREAS, the Department of State Health Services wishes to provide additional funding to support current positions & operations within the PHIG program; and,

WHEREAS, the approval of these funds could not have been anticipated prior to the adoption of the FY26 budget; and,

WHEREAS, the time period will span September 15, 2026, through November 30, 2027.

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

There is hereby appropriated in the Special Revenue Fund \$150,000.00 for the Public Health Infrastructure Grant Program, and the City Manager, or his designee, is authorized to enter into a contract with the Department of State Health Services for the Wichita Falls – Wichita County Public Health District.

PASSED AND APPROVED this the 15th day of September 2026.

MAYOR

ATTEST:

City Clerk



STRATEGIC PILLAR

- ☐ Accelerate Economic Growth
- ☒ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 12.a.

Agenda Item Name: Resolution authorizing the City Manager to execute an amendment to the Construction Manager at Risk (CMaR) agreement with The Fain Group, LLC for the Falls Rehabilitation Project to include the demolition and erosion control work related to the project in the amount of \$749,528.00

Council Action to be Taken: Consider and take action on proposed Resolution.

Department Submitted: Public Works

Staff Contact:

Russell Schreiber, Director of Public Works

1. PURPOSE / DESCRIPTION

To authorize an amendment to the Construction Manager at Risk (CMaR) agreement with Fain Group LLC establishing the Guaranteed Maximum Price for the Demolition and Erosion Control Package of the Falls Rehabilitation Project, providing for demolition of the existing free-stacked rock and rock facade and associated erosion control, as evaluated and recommended by City staff and consultants.

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

In June of this year, council approved an agreement with The Fain Group, LLC as the Construction Manager at Risk (CMaR) contractor for the Falls Rehabilitation Project. The duties of the CMaR are to work with the City and design consultant to optimize the development plans and specifications for the overall completion of the project. The CMaR is also responsible for taking each component of the overall project and separating them into work packages to be competitively bid. After bids are received, the bids are evaluated by all parties to determine the best value for the city to complete the work. The CMaR contract is then amended to include this work and the CMaR then hires the subcontractors to complete each of the work packages. The first of these work

packages for this project is the Demolition and Erosion Control Package. Work included in this package includes the demolition of the existing free-stacked rock and the rock facade of the Falls as well as erosion control of the work area. Removal of the rock is required as it is currently in a state of disrepair and has failed in several areas, and it is required in order to evaluate the structure supporting the Falls.

The CMaR received bids for the demolition and erosion control packages on August 17 of this year. All bids were evaluated by the CMaR based on the best value selection process which resulted in the Guaranteed Maximum Price (GMP) of this work package. Our consultants and staff reviewed the GMP proposed by the CMaR, and supporting information, and agree with the CMaR's proposed GMP for this work package.

3. BOARD REVIEW / CITIZEN INPUT

NA

4. RECOMMENDATION

Approval of the Resolution in order for the project to continue to advance

5. FUNDING SOURCE

4608410-77170 Falls Renovation - Construction-Professional Fees

6. TIMELINE

60 days to complete the work

7. ALTERNATIVE OPTIONS

Denial of the resolution would cause the project to come to a halt.

8. ATTACHMENTS

1. Res. - 2025 Falls CMaR 1st amendment - Demo

Resolution No. _____

Resolution authorizing the City Manager to execute an amendment to the Construction Manager at Risk (CMaR) agreement with The Fain Group, LLC for the Falls Rehabilitation Project to include the demolition and erosion control work related to the project in the amount of \$749,528.00

WHEREAS, one of the City of Wichita Falls' Strategic Goals is to Provide Quality Infrastructure; and,

WHEREAS, the City of Wichita Falls approved Resolution 60-2026 on June 16, 2026, awarding the Construction Manager at Risk (CMaR) for the Falls Rehabilitation Project to The Fain Group, LLC; and,

WHEREAS, The Fain Group, LLC has successfully advertised and secured bids for the demolition and erosion control work for the project; and,

WHEREAS, the bids were evaluated, and it was determined that the best value and most advantageous bid for this work totaled \$720,700.00.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

The City Manager is authorized to execute an amendment to the Construction Manager at Risk (CMaR) agreement with The Fain Group, LLC for the Falls Rehabilitation Project to include the demolition and erosion control work related to the project in the amount of \$749,528.00.

PASSED AND APPROVED this the 15th day of September, 2026.

MAYOR

ATTEST:

City Clerk



STRATEGIC PILLAR

- ☒ Accelerate Economic Growth
- ☐ Provide Quality Infrastructure
- ☐ Actively Engage and Inform the Public
- ☐ Optimize Engagement with the City and City Services

City Council September 15, 2026 Transmittal Letter

Agenda Item Number: 12.b.

Agenda Item Name: Resolution approving the programs and expenditures of the Wichita Falls Economic Development Corporation (WFEDC, 4A) by authorizing funding up to \$5,275,000.00 to Howmet Aerospace to assist in the company's planned facility and workforce expansion at their existing facility at the corner of I-44 and Bacon Switch Road

Council Action to be Taken: Approval of Resolution

Department Submitted: City Manager

Staff Contact:

Paul Menzies, Assistant City Manager

1. PURPOSE / DESCRIPTION

Ratify the funding for a performance agreement with Howmet related to their forthcoming expansion project at their existing location adjacent to the city limits (see attached from 8/27/2026).

2. STAFF ANALYSIS / BACKGROUND / PRIOR COUNCIL ACTIONS

Howmet Aerospace, which has operated in Wichita Falls since 1979, is proposing a major expansion of its existing aerospace manufacturing operation through construction of a new **150,000-square-foot manufacturing facility**. The project represents approximately **\$70 million in new investment** and would create **230 new full-time jobs averaging \$72,000 annually**, while retaining the company's existing **900 full-time employees**.

The proposed WFEDC incentive package totals up to **\$5.275 million**, consisting of:

- **\$3.5 million forgivable loan**, tied to construction/equipment investment and job

creation/retention, with forgiveness occurring over six years;

- **\$1.725 million cash-for-jobs incentive**, equal to \$7,500 for each new full-time position after at least six months of employment; and
- Up to **\$50,000 in reimbursement of eligible fees and permits** associated with the expansion.

3. BOARD REVIEW / CITIZEN INPUT

The WFEDC Board on August 27 as part of their monthly public meeting considered and approved the request

4. RECOMMENDATION

The WFEDC Board, staff of Forward WF, and city staff recommend approval of the resolution

5. FUNDING SOURCE

Existing sales tax dollars dedicated to WFEDC

6. TIMELINE

August 27, 2026 - WFEDC considers and approves funding request

September 15, 2026 - City Council to consider request

7. ALTERNATIVE OPTIONS

Loss or cancelation of the expansion project

8. ATTACHMENTS

1. 4A_Howmet_Request_2026
2. Res. - 4A Howmet Project 2026

WICHITA FALLS ECONOMIC DEVELOPMENT CORPORATION
PROJECT SUMMARY
August 27, 2026

SUBJECT: Project Powerblade

INITIATED BY: Moriah Williams

Overview:

Howmet Aerospace has been in operation in Wichita Falls since 1979 and is part of Howmet's Engine Products business and produces aerospace and industrial gas-turbine castings. Howmet has identified Wichita Falls as part of its global aerospace manufacturing footprint supporting major aerospace programs and they have identified the need to expand their local footprint by building an additional plant on their existing site.

The Project:

Construct a new manufacturing plant on site of 150,000 square feet, investing \$70M, adding 230 new full-time employees paid at \$72,000/annually, while retaining its existing 900 full-time employees.

Local Incentive Proposal:

The company is requesting the following from the Wichita Falls Economic Development Corporation:

Forgivable loan: in the amount of up to \$3.5M, paid out at a rate of 50% up front, and 50% in year two and after proof of construction and equipment purchases have been made, forgiven over 6 years while creating 230 new full-time positions, and retaining all 900 existing full-time positions.

Forgiveness to commence in year three (3) and run for six (6) consecutive years.

Cash-for-Jobs Incentive: In the amount of \$1,725,000 paid out in the amount of \$7,500 per new full-time position created up to 230 new full-time positions, to be paid to the company after the sixth consecutive month of employment, and upon acceptable documentation of employment.

Reimbursement for fees and permits: in the amount of up to \$50,000 for any fees and permits incurred by the company or on behalf of the company, from the City of Wichita Falls, Wichita County and/or the State of Texas directly related to the facilities' construction, installation of machinery and equipment or starting production. Payment will be made to the company after submission of reimbursement request by the company to the Wichita Falls Economic Development Corporation.

Economic Impact Report Findings:

- \$45.9M net benefit to the community

- \$8.70 returned for every \$1.00 the city incentivizes
- 2.5 ROI to the city
- 2,199 jobs supported across the region

Recommendation:

We recommend a forgivable loan in the amount of \$3.5M paid out at a rate of 50% up front and 50% in year two upon proof of construction and equipment purchases, forgiven over six (6) consecutive years for the creation of 230 new full-time positions paid an average of \$72,000/year and retaining all 900 existing full-time positions, forgiven at the rate of \$900/per full-time position. A cash-for-jobs incentive in the amount not to exceed \$1,725,000 paid out at a rate of \$7,500 per new position created up to 230 new full-time positions, to be paid once documentation has been provided that employee has been employed full-time for a minimum period of at least six (6) months. A reimbursement of fees and permits incentive in the amount not to exceed \$50,000, to be paid out once the documentation has been submitted to the WFEDC for reimbursement.

TEN-YEAR COMMUNITY IMPACT

Vane Ring - Current & Expansion

\$45.90M

net benefit to the community

That's what Wichita Falls keeps after paying back a \$5.28M public investment — money the community gets on top of what it put in, over the next 10 years.



\$8.70

back for every \$1 the city put in



2.5 yrs

until the investment paid for itself



2,199.1

jobs supported across the region



205

new neighbors call Wichita Falls home

WHO BENEFITS

Net benefit after the public investment, by taxing entity

City of Wichita Falls

\$16,250,886

Wichita County

\$10,950,059

Wichita Falls ISD

\$18,702,975

Positive net benefit for every major taxing entity — this project pays for itself, then keeps paying the community back.

THE DETAILED MATH

How The Number Was Built

Every figure on the front page traces back to the calculation below.



Present value of the net community return, discounted at 5.0% over 10 years: \$39,333,199.

FISCAL BREAKDOWN, BY ENTITY

	BENEFITS	COSTS	NET
City of Wichita Falls	\$30,133,820	\$8,607,884	\$16,250,886
Wichita County	\$11,932,701	\$982,642	\$10,950,059
Wichita Falls ISD	\$26,523,515	\$7,820,540	\$18,702,975
Total	\$68,590,036	\$17,410,000	\$45,903,920

ECONOMIC IMPACT, 10-YEAR

	DIRECT	TOTAL
Jobs	1,156.0	2,199.1
Wages, Full Ops	\$95,500,114	\$152,400,000
Wages, 10 Years	\$942,410,000	\$1,500,000,000
Taxable Sales	\$318,470,000	\$395,680,000

SUPPORTING FIGURES

Taxable Property Supported		Public ROI · City of Wichita Falls		Community Impact, 10-Year		Methodology Multipliers	
Year 1	\$158.40M	Per new job	\$22,935	New residents	204.8	Employment mult.	1.9023
Year 10	\$225.96M	Rate of return	40.8%	Workers moving in	78.8	Earnings mult.	1.5959
10-yr range	\$158.40M–\$225.96M	Payback period	2.5 yrs	New homes	11.8	Model	RIMS II
		10-year ROI	870%	New students	39.4		

Resolution No. _____

Resolution approving the programs and expenditures of the Wichita Falls Economic Development Corporation (WFEDC, 4A) by authorizing funding up to \$5,275,000.00 to Howmet Aerospace to assist in the company's planned facility and workforce expansion at their existing facility at the corner of I-44 and Bacon Switch Road.

WHEREAS, Texas Local Gov't. Code § 501.073(a) provides "The corporation's authorizing unit will approve all programs and expenditures of a corporation and annually review any financial statements of the corporation"; and,

WHEREAS, on August 27, 2026, the Wichita Falls Economic Development Corporation's Board of Directors approved the project;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WICHITA FALLS, TEXAS, THAT:

The project to grant funding up to \$5,275,000.00 to assist with facility and workforce expansion at their existing facility at the corner of I-44 and Bacon Switch Road is hereby approved.

PASSED AND APPROVED this the 15th day of September, 2026.

M A Y O R

ATTEST:

City Clerk