



**CITY OF WHARTON
BUDGET WORKSHOP**

**Monday, July 15, 2024
6:00 PM**

***CITY HALL 120 EAST CANEY STREET
WHARTON, TEXAS 77488***

**NOTICE OF
CITY OF WHARTON
BUDGET WORKSHOP**

Notice is hereby given that a Budget Workshop will be held on Monday, July 15, 2024, at 6:00 p.m. at the Wharton City Hall, 120 East Caney Street, Wharton, Texas, at which time the following subjects will be discussed to-wit:

SEE ATTACHED AGENDA

Dated this 11th day of July 2024.

By: 
Tim Barker, Mayor

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the Budget Workshop is a true and correct copy of said Notice and that I posted a true and correct copy of said Notice on the bulletin board, at City Hall of said City or Town in Wharton, Texas, a place convenient and readily accessible to the general public at all times, and said Notice was posted on July 11, 2024, at 4:30 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said Meeting.

The Wharton City Hall is wheelchair accessible. Access to the building and special parking is available at the primary entrance. Persons with disabilities, who plan to attend this meeting and who may need auxiliary aids or services such as interpreters for persons who are deaf or hearing impaired, readers, or large print, are requested to contact the City Secretary's Office at (979) 532-4811 Ext. 225 or by FAX (979) 532-0181 at least two (2) days prior to the meeting date. BRAILLE IS NOT AVAILABLE.

Dated this 11th day of July 2024.

CITY OF WHARTON

By: 
Paula Favors
City Secretary



A G E N D A
CITY OF WHARTON
Budget Workshop
Monday, July 15, 2024
City Hall - 6:00 PM

Call to Order –Opening Devotion –Pledge of Allegiance.

Roll Call and Excused Absences.

Public Comments.

Wharton Moment.

Review and Consider:

1. City of Wharton 2024-2025 Fiscal Year Budget:
 - A. Funding Request:
 1. Women’s Crisis Center.
 2. Wharton Chamber of Commerce.
 3. SPOT.
 4. Friends of Wharton Animal Control.
 5. Just Do It Now.
 - B. Five-year Vehicle & Equipment Capital Needs:
 1. Code Enforcement Department.
 2. Airport Department.
 3. Fire Department.
 4. Emergency Medical Services Department.
 5. Emergency Management Department.
 6. Police, Animal Control & Communications Departments.
 7. Municipal Court.
 8. City Secretary.
 9. Civic Center.
 10. Community Development.
 - C. Five-Year Capital Infrastructure Improvement Program:
 1. Transportation Systems.
 - A. Streets.
 - B. Major Thoroughfares.
 - C. Sidewalks.
 2. Drainage System.
 3. Flood Reduction Project-Levee.
 4. Water and Sewer Utility System.
 5. Garage.
 6. Parks & Facilities Department.

- D. General Fund.
- E. PEG Fund.
- F. Hotel Motel Fund.
- G. Narcotics Seizure Fund.
- H. Debt Fund.
- I. Capital Improvement Fund.
- J. Water & Sewer Fund.
- K. Solid Waste Fund.
- L. Emergency Medical Services Fund.
- M. Civic Center Fund.
- N. Airport Fund.

Adjournment.

City of Wharton
120 E. Caney Street
Wharton, TX 77488

CITY COUNCIL COMMUNICATION

Meeting Date:	7/15/2024	Agenda Item:	<p>City of Wharton 2024-2025 Fiscal Year Budget:</p> <p>A. Funding Request:</p> <ol style="list-style-type: none"> 1. Women’s Crisis Center. 2. Wharton Chamber of Commerce. 3. SPOT. 4. Friends of Wharton Animal Control. 5. Just Do It Now. <p>B. Five-year Vehicle & Equipment Capital Needs:</p> <ol style="list-style-type: none"> 1. Code Enforcement Department. 2. Airport Department. 3. Fire Department. 4. Emergency Medical Services Department. 5. Emergency Management Department. 6. Police, Animal Control & Communications Departments. 7. Municipal Court. 8. City Secretary. 9. Civic Center. 10. Community Development. <p>C. Five-Year Capital Infrastructure Improvement Program:</p> <ol style="list-style-type: none"> 1. Transportation Systems. <ol style="list-style-type: none"> A. Streets. B. Major Thoroughfares. C. Sidewalks. 2. Drainage System. 3. Flood Reduction Project-Levee. 4. Water and Sewer Utility System. 5. Garage. 6. Parks & Facilities Department. <p>D. General Fund.</p> <p>E. PEG Fund.</p> <p>F. Hotel Motel Fund.</p> <p>G. Narcotics Seizure Fund.</p> <p>H. Debt Fund.</p> <p>I. Capital Improvement Fund.</p> <p>J. Water & Sewer Fund.</p> <p>K. Solid Waste Fund.</p> <p>L. Emergency Medical Services Fund.</p> <p>M. Civic Center Fund.</p> <p>N. Airport Fund.</p>
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The City Staff will present the information on the City budget at the meeting.	
City Manager: Joseph R. Pace	Date: Thursday, July 11, 2024
Approval: <i>Joseph R. Pace</i>	
Mayor: Tim Barker	



P.O. Box 1820*Wharton, TX 77404-1820

Bus. Office: (979) 245-9109*Fax: (979) 245-3426*

Outreach Office: (979) 531-1300 * Fax: (979) 531-1545

May 28, 2024

City of Wharton
120 East Caney
Wharton, TX 77488

RE: Request for Public Funds FY25

Dear Wharton City Council,

We would like to thank you for the continued support that the Crisis Center receives financially from the City of Wharton and for the tremendous support we receive from the members of the community, other city departments and our community/MDT partners. The Crisis Center is proud to continue serving the City of Wharton and working collaboratively with multiple different City of Wharton departments. Since June 1984 the Crisis Center has provided dedicated services to Wharton, along with other areas in the counties we serve, and continually works to increase support we can provide to the residents and to the City of Wharton.

The Crisis Center works diligently to provide a wide array of services to multiple areas in the counties we serve, but expanded services also increases our overall costs. You will see that the Center has worked to expand services to meet the needs of the community through newly created programs and expanded services over the past years and also works diligently to ensure the County of Wharton adheres to new legislative mandates in the 88th session; SB 806 and SB1325 which both include increased printing costs for forms supplied to police departments and training that our center incurs.

The Crisis Center truly values the continuous support from the City of Wharton and their dedication to ending violence. Since 2023 we have continued to expand our services and reach in Wharton County to assist our law enforcement and victim liaison partners. We now employ a full-time therapist who provides sessions in our Wharton location and an attorney who provides free legal services to our Wharton clients (i.e., divorces, protective orders, SAPCR, modifications, etc.). In 2024 we hired our first Sexual Assault Training Coordinator to specifically training law enforcement in regards to best practices and trauma-informed care for survivors of sexual assault. Our SA Training Coordinator is in the process of obtaining their TCOLE instructors course to provide free training to our partner agencies.

Looking back at 2023, the Crisis Center provided 6537 nights of shelter, conducted 328 forensic interviews with children, and 88 clients received forensic medical examinations at our Center in Wharton. Through these programs we provided, at no cost to the client, 268 children were provided



24-hour Crisis Hotline (979) 245-9299 or (800) 451-9235



with trauma focused mental health therapy, over 9,000 individuals were provided with prevention programs, and we had 384 residential clients living in our shelter.

If provided public funds in FY 25, the Crisis Center will utilize the funds for basic operational expenses associated with our current programs and to ensure full compliance with the 88th and potential 89th legislative updates for our law enforcement partners.

We truly thank you for your dedication to our mission of creating an environment where violence and abuse are not tolerated in the community. Any funding that you can provide us would be greatly appreciated and will be used to provide services to survivors of domestic violence, sexual assault and child abuse.

Thank you for allowing us to serve your community!

Sincerely,

Kelli Wright-Nelson

Kelli Wright-Nelson
Executive Director
The Crisis Center
979-245-9109 x 101
kelli@crisiscnt.com





Organization: Matagorda County Women's Crisis Center, DBA "The Crisis Center"

Operational Date: March 12, 1984

501(c)(3): 74-2316319

DUNS #: 800512840 Renewal Date: 01/04/2025 UEI #: DLT6NNUXZM86

Funds requested: \$7,000

The Matagorda County Women's Crisis Center (The Crisis Center) is 1 of 5 umbrella agencies in Texas that offer a family violence/sexual assault residential and non-residential program and a Child Advocacy Center program. The Crisis Center has several offices located in Matagorda and Wharton Counties; administrative office in Wharton, Shelter (undisclosed location), CAC and, Outreach office in Palacios, Outreach office in El Campo, and an umbrella location in Wharton County that offers CAC services, DV/SA services and SANE medical examinations.

The Crisis Center offers a 24-hour shelter and 24-hour crisis hotline that allows for victims to enter the shelter 24-hours a day. The residential program offers shelter, free childcare, free legal assistance, case management, job search assistance/resume creation, assistance applying for public benefits, assistance with obtaining drivers licenses'/social security cards/birth certificates, free legal services, free counseling, peer support groups, accompaniment (medical, criminal justice, court), transportation, advocacy, and crisis intervention. The non-residential service program offers all of the above services without shelter; clients can choose which programs fits their particular situation. The Crisis Center also offers a Child Advocacy Center program where forensic interviews are conducted by certified forensic interviewers. Children that become clients through having a forensic interview, are eligible for free counseling, advocacy, legal services, accompaniment and they are provided with a designated advocate who monitors their progress and helps to address needs of the family. All program participants, in any of the programs, are offered crime victims' compensation assistance, VINE registration and victim impact statement assistance. The CAC also hosts monthly MDT meetings with all local law enforcement agencies and CPS to ensure that the needs to child victims are being met. Sexual assault clients are offered all of the above services but are also eligible for forensic medical examinations at our confidential location in Wharton where a trained professional can best serve them at no cost.





The Crisis Center tailors the program to meet each client's needs and unique situation. The service plans are individualized and personalized to meet the client's diverse needs. By working together, the client has the opportunity to gain control of their own situation and work towards goals they have established. Each client is assisted in creating an individualized safety plan that meets their goals, enhances their level of safety and provides them with local resources. The approach of this project is to provide a holistic approach to victim services through a variety of options that are tailored to the needs of the client, and mutually agreed upon.

The Crisis Center would like to utilize the funds requested for unexpected operating expenses, repairs, maintenance, and outreach activities in Wharton associated with the purchase or our new facility in Wharton, additional expense occurred that are associated with legislative updates/mandates, and for training costs for our SART/MDT partners.

We would be grateful for any financial assistance the City of Wharton can provide. We are thankful for the amazing partnership and working relationship between the Crisis Center and the City of Wharton.

Please let me know if there is any further information needed. Thank you for continuing to support our mission of creating an environment where violence and abuse are not tolerated in the community.

Sincerely,

Kelli Wright-Nelson

Kelli Wright-Nelson
The Crisis Center
Executive Director
979-245-9109 x101
kelli@crisiscnt.com





225 N. Richmond Road, Wharton, Texas 77488 979-532-1862 whartonchamber.com
Kristi Kocian, Board Chair

July 2, 2024

Mr. Joseph Pace
City of Wharton
120 W. Caney St.
Wharton, TX 77488

Dear Joseph,

Please consider this the chamber's proposal for allocation of hotel-motel tax for the 2025 fiscal year starting Oct. 1, 2024. We are seeking an allocation of \$58,000 for the upcoming fiscal year.

This will allow us to continue the services we now provide to the Wharton community and give us the opportunity to enhance them. For more than one century, we have served as the front door to the city of Wharton, providing information about shopping, working, living and doing business in Wharton. We connect businesses and customers.

Our social media presence is impactful for business and civic life. We boast 4,900 Facebook followers, requiring constant updating. We also have impact through our Constant Contact services which reach nearly 1,000 every time we send a message via email. We also send people to our website, whartonchamber.com, to learn about special activities and register online, plus use our community calendar for what's going on. We also reach people with our digital marquee, although it is costly to repair and maintain. TxDOT statistics show an average traffic count of more than 7,000 vehicles on average per day in front of our building.

In conclusion, we have had a long-standing relationship with the city of Wharton. We all are working to make the most out of expected great changes to our town.

Best Regards,

A handwritten signature in black ink that reads "Kristi Kocian". The signature is written in a cursive style.

Kristi Kocian
Board Chair



P.O. Box 584
Wharton, TX 77488
979.282.5480
help@wspot.org
www.facebook.com/wspot
www.wspot.org

Wharton County SPOT Spay-Neuter Program 2024-2025 City of Wharton

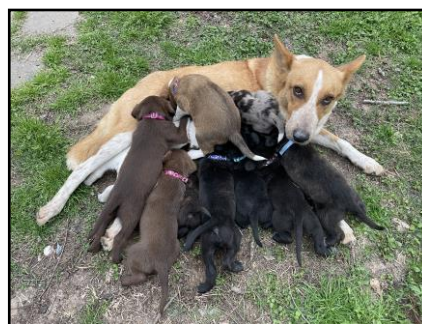
Although the pandemic may be officially “over,” the repercussions are still being felt nationwide, including in Wharton County: pet owners’ support networks shrunk and living situations changed, and everything from vet expenses to food and supplies is more expensive. In the 16 years Wharton County Stray Pet Outreach Team (SPOT) has been organized, the demand for our help has never been greater, to which many animal advocates in Wharton can attest. [Matthews, Steve and Diana Li. “Surge in Unwanted Dogs Fuels ‘Crisis’ cross U.S. Animal Shelters.” *Time*, 7 January 2024, time.com/6552905/stray-dogs-animal-shelters-overcrowding/.]



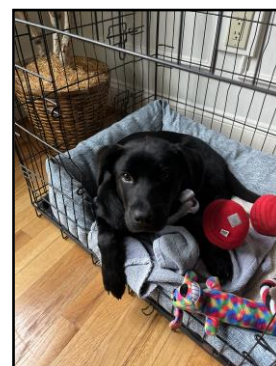
We can rescue homeless dogs and cats all day but, without a robust spay-neuter program, we are only addressing the results of unfixed pets and not the cause. The City of Wharton, along with the other cities in Wharton County, and Wharton County are all dealing with an increased number of homeless dogs and cats. This is partially due to the fact that pet owners haven’t been able to afford the cost of getting them fixed [from \$121 (male cat) to \$402 (large female dog, not in heat/pregnant) at Wharton Veterinary Clinic].



SPOT wants to ensure that spay-neuter services continue to be available to low-income City of Wharton residents. PetSmart Charities’ research demonstrates that 90% of people living in poverty do not get their pets fixed because of the cost. **Wharton residents are paying for those unwanted litters through the cost of operating the City of Wharton Animal Control (WAC).** SPOT wants to be proactive and assist WAC with its mission of controlling the pet population.



In addition to assisting with the spay-neuter of pets that belong to Wharton residents, SPOT has been partnering with WAC to **occasionally pull dogs and cats from its shelter – almost 30 since January 1, 2024.** These include the six neonatal puppies born to a stray, feral dog underneath a shed (top photo), and Chex, one of 12 adults cats we have transferred in, vetted and fixed and transferred to our cat partner in Maryland (second photo).



SPOT also **takes in dogs and cats from Wharton residents** instead of them being turned into WAC, including stray momma Athena and her 10 puppies delivered under a Wharton church building (third photo), and Astra who was born to a resident’s pet who is a constant stray (bottom photo). We have also

helped city residents who want to rehome a pet, have found a pregnant cat, or had a personal unfixed pet that got pregnant.

In addition, SPOT is **working diligently with city residents who are feeding a colony of cats** to get them all fixed, and kittens socialized, adopted and fixed. This includes a colony around the Wharton pound. We have trapped and fixed almost 15 cats over the past few months and taken in feral momma Tinsel with her seven kittens (photo right).



SPOT is proposing that the **City of Wharton match SPOT's contribution of \$3,000** to provide spay-neuter services for the 2024-2025 budget year.

\$3,000 City of Wharton and \$3,000 SPOT for a total cost of \$6,000.

This service includes spay-neuter services, including rabies vaccination and pain injection. Due to the increased cost of fixing a dog or cat and each veterinary clinic having different costs, SPOT now pays \$80 of the cost with the owner to pay the balance.

The City of Wharton will pay \$40, and SPOT will pay \$40 for a **total of 75 fixed pets**.

This City of Wharton Low-Income Spay-Neuter Program works as follows:

1. A pet owner contacts SPOT to arrange for a voucher.
2. A designated SPOT volunteer interviews the pet owner to determine eligibility, including living within the City of Wharton city limits, and completes the voucher form.
3. The voucher form is transmitted to the appropriate vet clinic.
4. The pet owner makes an appointment with the vet clinic.
5. The pet owner pays the vet clinic the agreed-up co-pay (depending on weight of the animal) prior to the surgery and signs any clinic paperwork.
6. The vet clinic does the spay-neuter, administers a rabies vaccination (if proper documentation is not available), and pain injection.
7. Pet owner picks up pet from the vet clinic.
8. SPOT is billed \$80 for the surgery and pays the bill.

This is the same protocol that has been followed with the Wharton County Low-Income Spay-Neuter Program and has been successful with residents who can afford the \$50-\$100 co-pay. SPOT will take care of the advertising and administering the Spay-Neuter Program.

Now in its 12th year, SPOT's Spay-Neuter Program has fixed almost 1,750 dogs and cats that belong to Wharton County residents, including from the City of Wharton. Over 65% of those pets were female, thus reducing the stray pet population.

SPOT looks forward to continuing to collaborate with Chief Lynch and the City of Wharton Animal Shelter, and partnering with the City of Wharton to continue SPOT's Spay-Neuter Program.

Friends of Wharton, Texas Animal Control
1390 CR 467
Wharton, TX 77488
cell 979 533 2081
kittyp@hotmai.com

June 6, 2024

City of Wharton:

Re: Friends of Wharton, Texas Animal Control

Dear Sir or Madame:

Friends of Wharton, Texas Animal Control is a 501(c)(3) Fed Tax Id #831981766 non profit animal rescue group formed to save the dogs and cats at the Wharton, Texas City pound which directly benefits the City, saving thousands of dollars in euthanasia costs each year. We partner and work closely with the City of Wharton to save each and every new intake. Our volunteer efforts include assisting animal control with cleaning, feeding the dogs and cats, washing pound laundry, giving medications, taking pictures, behavior assessments, vaccinating, spay/neutering, micro chipping, worming, heart/flea prevention, finding fosters, posting on face book, fund raising via monthly bake sales along with pickles, salsa and homemade crafts sales to assist with medical costs at local vet clinics, along with coordinating food supplies drives . Our ultimate goal is to save, vet and adopt out each and every animal that enters the pound and find amazing homes either locally or transporting to our rescue partner in the Northeast and the Pacific Northwest.

Please consider adding our organization to the City budget and our request for financial assistance of \$15,000.00 to help us continue our rescue efforts and passion for animals. This would be greatly appreciated.

Should you have any questions or need additional information, please feel free to contact me.

Sincerely,



Sherry L. Smith, FOWAC
Board President/Animal Advocate

Friends of Wharton Animal Control (FOWAC)

1390 CR 467
Wharton, Tx 77488
979.533.2081

FOWAC Expenses 07/01/23 thru 06/30/24

\$45,085.43 160 dogs and 40 cats vetted
 \$22,837.00 Transports for transport to adopters
 \$ 7,870.85 for medications
 \$ 7,800.00 paid for care of pound cats. Feeding/cleaning (Cat care paid by FOWAC board members. Not taken out of donations or funds raised by sales)

Total: \$83,593.28

The following items are collected via donations. Annual costs are conservatively estimated:

\$ 3,900.00 – 3 30lb bags of dog food per week
 \$ 2,600.00 – 2 bags cat food per week
 \$ 750.00 – Cleaning supplies
 \$ 780.00 – Cat litter

Total: \$8,030.00

Funds are raised via donations, bake sales, and the sale of pickles, and salsa made by our board members. If we are short for transport or dog/cat food, board members pay the difference.

FOWAC's board members spend countless hours doing volunteer work at the pound. When the ACO is on medical leave or vacation we take on all of the feeding and cleaning, responsibilities at no cost to the city.



Just Do It Now, Inc.

"A Hand Extended to Reach The World"

Item-1.

July 10, 2024

City of Wharton
c/o Joan Andel
120 East Caney
Wharton, TX 77488.....

.....via email: jandel@cityofwharton.com

RE: 2024 Just Do It Now Request for Funds

Dear Ms. Andel,

Just Do It Now, Inc (JDIN) is proud to call Wharton “home” and we value and appreciate our longstanding partnership with The City of Wharton. We are thankful and blessed to have the City’s support over the years that has allowed us to serve the community we love in many different ways.

JDIN is proud to be a part of Wharton and we look forward to helping people in need during some of their most challenging times. We offer direct financial assistance with rent/mortgage, light/utility bills, food distributions, and even provide people with temporary housing. Our Golden Housing Opportunity program offers temporary housing to an individual or a family in need of a 2-bedroom home, while also helping them to secure necessary documents, to secure employment and permanent housing. Occasionally, we offer to pay for a motel room for Wharton area residents who have become displaced due to bad weather or unforeseen catastrophes.

We host a monthly food distribution program that provides essential food items to over 300 families across Wharton County. We have our “Baines Blessing Box” which is a 24/7 food pantry that is located in front of JDIN and we keep it stocked with food and snacks that are easily accessible to hungry individuals and families in need. When disasters strike, we are always ready and willing to assist as needed and have been heavily involved in assisting residents during hurricanes, floods, fires and even the pandemic.

In addition to offering direct assistance to those in need, JDIN offers a variety of programs that help our beloved Wharton community. We offer afterschool and summer programs for our kids, Youth Football/Cheer programs, Wharton County Wave track club, and select basketball. We partner with local organizations and others, like Bee Busy from Houston, to help our teens learn more about the social and emotional issues that they face in today’s world. We feed our kids a hot meal daily, help them with their homework, offer them recreational activities, and





transportation home. Our youth football league participates in a league that has teams from Columbus, La Grange, Sealy, Shiner, Bellville, Rice (Eagle Lake), and Flatonia. Since we host home games and playoffs, this program brings others from these areas to Wharton to watch the games, eat at our restaurants, stop at our convenient stores and more. Our Wharton County Wave track team also hosts an annual track meet which averages bringing 25 teams to town from the Houston, Katy, Pearland, Cy-Fair areas and even teams from as far as Corpus Christi.

As a non-profit organization, JDIN depends heavily on grants and public funding, along with charitable donations and fundraising. Your financial assistance is imperative for us to continue to offer our impactful programs that enhance and improve the daily lives of our children, families, and residents in Wharton that are in need of assistance.

We are requesting \$25,000 to assist us in continuing the following programs:

- “Yes WE Can” Intervention/Prevention afterschool and summer programs for youth ages 6-18.
- JDIN Youth Football, Cheer, Track and Basketball programs.
- Direct Assistance program to help people with motels, utilities, rent/mortgage, food, clothes, etc.
- Golden Opportunity Housing Program o assist individuals/families in emergency situations by offering them a temporary home on their way to becoming self-sustaining.
- “Baines Blessing Box” food for our 24/7 food pantry to feed individuals/families at any time.
- Annual Crawfish Boil Fundraiser that offers Wharton an opportunity to enjoy a good time for a good cause.

Any amount of funding would be greatly appreciated. We are truly thankful and blessed for the opportunity to serve our Wharton community and we hope that you will consider our request for funding, so that we may continue to make a positive impact on the youth and families of Wharton. Thank you in advance for your time and consideration. Please do not hesitate to contact me with any questions or concerns.

Best Regards,

/S/ James L. Perez

JDIN President/Director

