



CITY COUNCIL WORKSHOP CITY OF BAY CITY

Tuesday, July 16, 2024 at 5:00 PM
COUNCIL CHAMBERS | 1901 5th Street

COUNCIL MEMBERS

Mayor: Robert K Nelson

Mayor Pro Tem: Becca Sitz

Council Members: Benjamin Flores, Jim Folsie, Bradley Westmoreland, Blayne Finlay

Vision Statement

Through a united and collaborative effort, we seek to grow the City of Bay City with a diverse culture that is proud to call Bay City home. We envision a thriving family-centered community where citizens are involved in the future development of our city. We desire our citizens to work, play, worship and shop in the community in which we live. Visitors are welcomed and encouraged to enjoy the friendly environment and amenities the citizens and business owners have created together.

AGENDA

THE FOLLOWING ITEM WILL BE ADDRESSED AT THIS OR ANY OTHER MEETING OF THE CITY COUNCIL UPON THE REQUEST OF THE MAYOR, ANY MEMBER(S) OF COUNCIL AND/OR THE CITY ATTORNEY:

ANNOUNCEMENT BY THE MAYOR THAT COUNCIL WILL RETIRE INTO CLOSED SESSION FOR CONSULTATION WITH CITY ATTORNEY ON MATTERS IN WHICH THE DUTY OF THE ATTORNEY TO THE CITY COUNCIL UNDER THE TEXAS DISCIPLINARY RULES OF PROFESSIONAL CONDUCT OF THE STATE BAR OF TEXAS CLEARLY CONFLICTS WITH THE OPEN MEETINGS ACT (TITLE 5, CHAPTER 551, SECTION 551.071(2) OF THE TEXAS GOVERNMENT CODE).

CALL TO ORDER

CERTIFICATION OF QUORUM

PUBLIC COMMENTS

REGULAR ITEMS FOR DISCUSSION, CONSIDERATION AND / OR APPROVAL

1. Receive and discuss the Bay City Hotel/Motel Budget Proposal for the 2025 Fiscal Year.
2. Receive and discuss the Budget Proposal from Other Organizations for the 2025 Fiscal Year.

ADJOURNMENT

CERTIFICATION OF POSTING

This is to certify that the above notice of a City Council Workshop Meeting was posted on the front window of the City Hall of the City of Bay City, Texas on **Friday, July 12, 2024 before 5:00 PM**. Any questions concerning the above items, please contact the Mayor and City Manager's office at (979) 245-2137.



HOTEL/MOTEL FUND

The City adopted a local hotel occupancy tax (7%) within the City limits. The City uses these funds to directly enhance and promote tourism and the convention and hotel industry or other expenses approved by State Law.

Hotel/Motel Tax Fund

The primary funding source for the Hotel/Motel Tax Fund is the Hotel Occupancy tax, a consumption type of tax authorized under Texas state statute. This tax allows the City of Bay City to collect up to its current tax rate of 7% on rental income of hotels and motels within the City limits.

In Chapter 351 of the Tax Code, funds derived from the Hotel/Motel Tax Fund can only be spent if the following two-part test is met:

- Every expenditure must directly enhance and promote tourism and the convention and hotel industry.
- Every expenditure must clearly fit into one of nine statutorily provided categories for expenditure of local hotel occupancy taxes:
 1. Funding the establishment, improvement or maintenance of a convention or visitor information center
 2. Paying for the administrative costs for facilitating convention registration
 3. Paying for tourism related advertising and promotion of the city or its vicinity
 4. Funding programs that enhance the arts
 5. Funding historical restoration or preservation projects
 6. Sporting events where most participants are tourists in cities located in a county with a population of 290,000 or less
 7. Enhancing and upgrading existing sport facilities or fields for certain municipalities
 8. Funding transportation systems for tourists
 9. Signage directing the public to sights and attractions that are visited frequently by hotel guests in the municipality

Within the city limits of Bay City there are currently 20 hotels and motels all in which report and pay hotel occupancy taxes to the City. The following hotels and motels can be found in Bay City, Texas:

Hotels and Motels within Bay City

Best Western Plus	Knights Inn
Candlewood Suites	La Quinta Inn
Comfort Suites	Paradise Inn
Days Inn	Regency Inn
Economy Inn	Scottish Inn
Fairfield Inn	South Texas Inn
Hampton Inn	Starland Motel
Happy Bay	Studio 6
Holiday Inn	Super 8
Island Inn	Town House Motel

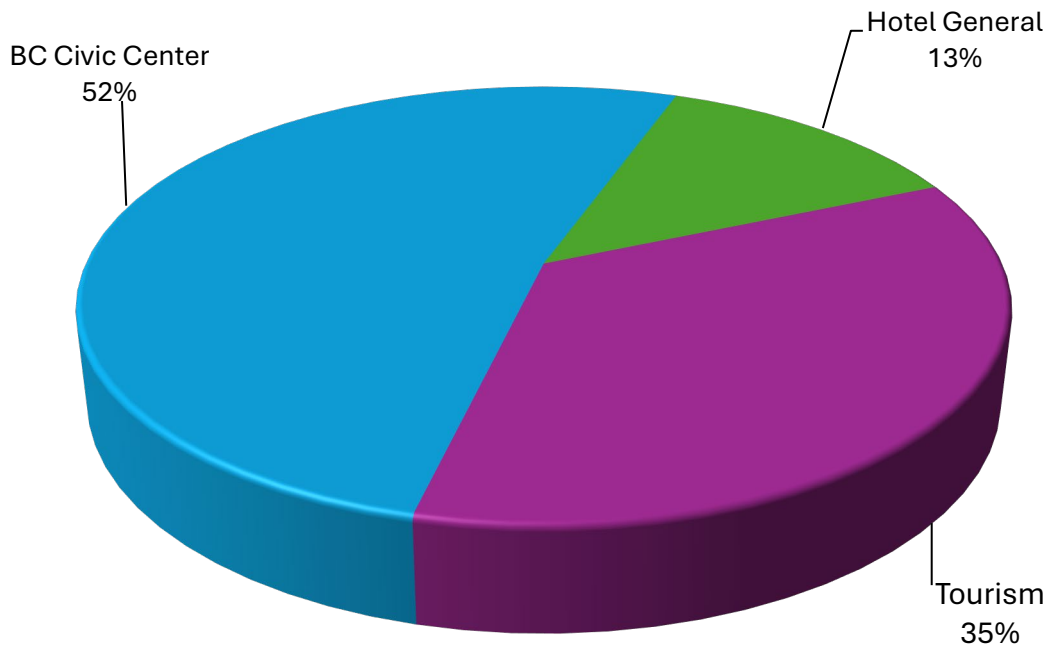
Hotel / Motel Revenue

Revenue Summary	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Projected FY 2024	Adopted FY 2025
Hotel Occupancy Tax	586,528	713,852	615,000	650,000	650,000
Miscellaneous	127,157	185,259	110,000	166,500	100,000
Prior Fund Balance	-	-	65,000	-	50,000
Total Revenue	713,685		790,000	816,500	800,000

Hotel / Motel Expenditures

Hotel/Motel Expenditures	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Projected FY 2024	Adopted FY 2025
Hotel General	123,129	98,671	103,000	99,500	74,500
Tourism	277,261	199,470	277,500	233,600	356,000
Civic Center	271,813	445,188	409,000	407,700	369,500
Bay City Theatre	23,334	233	500	-	-
Total Hotel/Motel	695,538	743,563	790,000	740,800	800,000

Expenditures by Department



HOTEL GENERAL

Description of Our Services

Expenditures considered to be of a non-departmental nature include funding a portion of Main Street Budget (in General Fund) that qualifies for the HOT funds and other special projects which are approved by City Council.

Budget Summary

Hotel General	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Projected FY 2024	Adopted FY 2025
Other Charges and Services	65,130	30,671	35,000	31,500	1,500
Transfers	58,000	68,000	68,000	68,000	73,000
Total Hotel General	123,130	98,671	103,000	99,500	74,500



Matagorda County Museum

TOURISM

Our Purpose

The Tourism Department's activity, under the direction of the CVB Board of Directors, Mayor and Council is primarily responsible to position Bay City and Matagorda County as a nationally and regionally recognized tourist destination by developing quality marketing programs and events to attract visitors and stimulate economic development and growth.

Mission Statement

Bay City Tourism Council promotes and develops tourism and awareness of our beaches, birds and thriving arts along with our downtown culture.

Vision 2040 Plan Elements

(2025 Strategic Focus)

Community & Economic Development

Bay City is known for encouraging economic development opportunities, creating a business development program that is responsive to existing business needs, and actively promoting tourism.

- By using all forms of tourism, eco, birding, beach related, and history related visits we want to showcase Bay City, so it is known for its diverse opportunities while creating a business development program that is responsive to existing business needs.

Livability and Quality of Life

Bay City residents and visitors enjoy a safe community with great amenities and affordable living.



FY 2025 Business Plans (Objectives)

- Review & revise Tourism Organizational structure
- Re-establish the Downtown Visitor Information Booth (Kiosk)
- Create and execute a Tourism Marketing Plan
- Enhance Tourism collaboration
- Improve new wayfinding signage
- Support and promote Bay City and surrounding community events
- Increase the presence of Public Art and Culture

FY 2024 Accomplishments of Prior Year Business Plans

- Sponsored/Commissioned Public Art Projects: Sato Longhorn Mural (Downtown), Scissor Wings (Main St. Salon), and #BayCityBob (Bob Ross Hide & Seek)
- Created and maintained Community Calendar of Events
- Created and maintained map of public art displays in Matagorda County
- Partnered with Matagorda County Eco-Tourism; developed as a sub-committee
- Provided strategic planning and HOT training for Tourism Board
- Assisted with the creation of Bay City TX Mobile App (See, Click, Fix)
- Held first art walk with the Bay City Public Library

Budget Summary

Tourism	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Projected FY 2024	Adopted FY 2025
Personnel Services	50,588	79,737	94,700	91,700	100,500
Supplies & Materials	6,557	221	7,500	5,800	7,500
Other Charges and Services	220,117	119,512	175,300	136,100	248,000
Total Tourism	277,261	199,470	277,500	233,600	356,000

Budgeted Personnel

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025
Tourism Manager	1	1	1	1
Total	1	1	1	1

Performance Measures

<i>Our Workload</i>	Actual FY 2022	Actual FY 2023	Projected FY 2024	Estimated FY 2025
Advertising Placements: Billboards, Magazines	23	23	20	20
Social Media Followers	3,500	19,000	21,000	24,000
Number of Events Held	3	1	2	6
Total Attendance of Events	5,000	1,400	2,600	3,000
<i>Measuring Our Effectiveness</i>				
Annual Update of Business Plan	2	1	1	1
Number of Meetings Held	6	10	12	20
Council Updated Quarterly	4	4	3	4



CIVIC CENTER



Our Mission

The mission of the Bay City Civic Center is to provide a safe, beneficial, and enjoyable facility for special events for all citizens, tourists, and visitors to the City of Bay City, Texas.

Description of Our Services

The Bay City Chamber of Commerce and Agriculture with the City of Bay City provides management and operations for the facilities of the Bay City Civic Center. Revenues are generated from facility rentals. The maintenance costs are provided by Fund 25 of the City of Bay City.

Vision 2040

2025 Strategic Focus*

Community and Economic Development*

Bay City is known for encouraging economic development opportunities, creating a business development program that is responsive to existing business needs, and actively promoting tourism.

Livability and Quality of Life

Bay City residents enjoy a safe community with great amenities and affordable living.

FY 2025 Business Plans (Objectives)

- Ensure the customers and community maximizes the use of the Bay City Civic Center
- Provide staff to set-up, supervise, and maintain a presence at the center, and ensure every service is afforded to the Customer
- Conduct routine repair and preventative maintenance to the facility and parking lot and ensure it is maintained at the same or higher level as was designed to provide quality customer experience
- Continue to research community services being offered by cities with comparable population and evaluate opportunities to include appropriate services which would benefit our community
- Encourage professionalism in customer service through continuing education and staff development opportunities
- Seek community input of services through pre- and post-event communications

FY 2024 Accomplishments of Prior Year Business Plans

- ✓ Held several successful events throughout the year
- ✓ Continued to have business training opportunities
- ✓ Provided staff to set up, supervise and maintain a presence at the center and to ensure every service is afforded to all customers
- ✓ Maintained the Civic Center with fees paid by the consumer and utilization of the Hotel-Motel Tax with no reliance on the General Fund Budget
- ✓ Added LED lighting to parking lot to improve safety and visibility

Budget Summary

Bay City Civic Center	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Projected FY 2024	Adopted FY 2025
Supplies and Materials	5,465	5,172	7,500	6,500	7,500
Other Charges and Services	217,255	243,344	269,500	271,200	279,000
Repairs and Maintenance	47,342	95,458	132,000	130,000	83,000
Capital Expenditures	1,750	101,214	-	-	-
Total Civic Center	271,813	455,188	409,000	407,700	369,500



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Budget Worksheet

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
Expense										
Department: 250 - HOTEL GENERAL										
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-250-4425	CONTRACTED SERVICES	3,500.00	3,450.00	3,500.00	0.00	3,500.00	1,500.00	1,500.00	1,500.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	HOTEL ADMIN- REPORTING AND PAYMENTS ONLINE								
25-250-4433	CREDIT CARD FEES	3,000.00	1,679.93	3,000.00	671.10	1,500.00	0.00			
25-250-4440	OPERATIONAL SUPPORT- MUS...	60,000.00	60,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00		
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes:	HOTEL FUNDS - \$15,000- MOVE \$ TO TOURISM DEPT (PRESERVATION, VISITORS KIOSK, ADVERTISING RELATED TO TOURISM)								
OTHER SUPPORT DOLLARS IN GENERAL FUND- SEE ACCOUNT 11-110-4440 FOR APPROVED AMOUNT										
ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:		66,500.00	65,129.93	36,500.00	30,671.10	35,000.00	1,500.00	31,500.00	1,500.00	0.00
ExpCategory: 47 - TRANSFERS										
25-250-4712	TRANSFER OUT- GENERAL FUND	58,000.00	58,000.00	68,000.00	68,000.00	68,000.00	45,333.36	68,000.00	73,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	OFFSETS MAIN STREET BUDGET- \$73,000								
ExpCategory: 47 - TRANSFERS Total:		58,000.00	58,000.00	68,000.00	68,000.00	68,000.00	45,333.36	68,000.00	73,000.00	0.00
Department: 250 - HOTEL GENERAL Total:		124,500.00	123,129.93	104,500.00	98,671.10	103,000.00	46,833.36	99,500.00	74,500.00	0.00

Budget Worksheet

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
Department: 251 - TOURISM										
ExpCategory: 41 - PAYROLL COSTS										
25-251-4105	SALARIES & WAGES	56,222.00	30,716.62	56,306.00	58,895.27	59,570.00	44,103.90	59,500.00	62,695.00	
25-251-4106	EVENT OVERTIME	10,000.00	10,725.41	10,000.00	437.10	10,000.00	4,049.33	8,100.00	10,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes									
ExpCategory: 41 - PAYROLL COSTS Total:		66,222.00	41,442.03	66,306.00	59,332.37	69,570.00	48,153.23	67,600.00	72,695.00	0.00
ExpCategory: 42 - PAYROLL RELATED COST										
25-251-4205	FICA TAX	4,934.00	3,300.99	5,078.00	4,614.61	5,328.00	3,672.32	5,150.00	5,561.00	
25-251-4206	UNEMPLOYMENT TAX	162.00	69.36	282.00	14.01	9.00	9.12	20.00	117.00	
25-251-4210	RETIREMENT	6,220.00	4,326.53	6,505.00	5,922.37	6,505.00	4,785.49	6,750.00	6,859.00	
25-251-4215	WORKERS COMPENSATION	162.00	-340.76	200.00	173.16	180.00	104.75	160.00	120.00	
25-251-4225	HEALTH	6,220.00	1,738.58	8,824.00	8,704.51	7,836.00	8,449.58	11,750.00	9,918.00	
25-251-4226	DENTAL INSURANCE	0.00	50.93	305.00	275.59	272.00	180.24	270.00	230.00	
25-251-4230	TRAVEL & TRAINING	0.00	0.00	8,000.00	700.78	5,000.00	1,500.00		5,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes									
		TCVB ANNUAL CONFERENCE								
		OTHER TRAINING FOR NEW POSITION								
ExpCategory: 42 - PAYROLL RELATED COST Total:		17,698.00	9,145.63	29,194.00	20,405.03	25,130.00	18,701.50	24,100.00	27,805.00	0.00
ExpCategory: 43 - SUPPLIES AND MATERIALS										
25-251-4305	POSTAGE & FREIGHT	500.00	196.09	1,000.00	0.00	500.00	0.00		500.00	
25-251-4310	GENERAL SUPPLIES	1,000.00	180.62	1,500.00	121.34	1,000.00	0.00		1,000.00	
25-251-4315	DUES & SUBSCRIPTIONS	6,000.00	6,179.95	6,000.00	100.00	6,000.00	5,795.75	5,800.00	6,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes									
		TEXAS TRAVEL INDUSTRY ASSOCIATION (TTIA)								
		TEXAS CONVENTION AND VISITORS BUREAU (TCVB)								
		TEXAS HOTEL LODGING ASSOCIATION (THLA)								
		INDEPENDENCE TRAIL REGION (NEW)								
ExpCategory: 43 - SUPPLIES AND MATERIALS Total:		7,500.00	6,556.66	8,500.00	221.34	7,500.00	5,795.75	5,800.00	7,500.00	0.00

Budget Worksheet

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-251-4410	PHONE SERVICES	600.00	1,382.04	1,500.00	1,442.17	1,000.00	1,109.28	1,600.00	1,500.00	
25-251-4421	PROFESSIONAL FEES	7,500.00	6,185.00	7,500.00	800.00	7,500.00	8,500.00	8,500.00	2,500.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	PROFESSIONAL PHOTOGRAPHY								
25-251-4425	CONTRACTED SERVICES	1,500.00	6,385.00	3,500.00	1,200.00	3,500.00	100.00	500.00	32,500.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	CLEANING OF KIOSK SOCIAL MEDIA MARKETING & WEBSITE UPDATES DELIVERY OF FLYERS, MAGAZINES, ETC								
25-251-4433	CREDIT CARD FEES	0.00	345.55	0.00	118.92	300.00	412.53	500.00	500.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Note:	FESTIVAL CREDIT CARD FEES								
25-251-4450	PROMOTIONAL ITEMS	2,500.00	260.00	7,500.00	4,884.72	7,500.00	140.50	7,000.00	5,000.00	
25-251-4455	PRINTED MATERIALS	500.00	0.00	500.00	0.00	0.00	749.82		2,000.00	
25-251-4460	ADVERTISING	40,000.00	30,263.79	35,000.00	24,101.47	35,000.00	25,494.00	32,000.00	45,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	BROCHURES, MAGAZINE ADS, ETC. BILLBOARDS & DIGITAL BILLBOARDS								
25-251-4461	ADVERTISING & OTHER- DOD F...	120,000.00	140,099.69	40,000.00	47,529.80	40,000.00	35,723.03	40,000.00	40,000.00	
25-251-4462	ADVERTISING - TEXAS MONTHLY	10,000.00	0.00	10,000.00	3,979.00	6,000.00	4,476.00	4,500.00	6,000.00	
25-251-4463	ADVERTISING - TX HIGHWAYS	16,000.00	17,058.75	16,000.00	17,829.00	16,000.00	20,271.56	20,500.00	16,000.00	
25-251-4485	APPLICATION OF THE ARTS	0.00	0.00	10,000.00	3,986.00	10,000.00	3,582.00	5,000.00	20,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	WINGS OF MATAGORDA COUNTY & OTHER MURAL/ART PROJECTS								
25-251-4486	SPONSORSHIP APPLICATIONS	15,000.00	9,000.00	15,000.00	11,794.36	20,000.00	6,352.42	15,500.00	35,000.00	

Budget Worksheet

			2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
			Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	PROJECTIONS	PROPOSED	NOTES
Budget Notes	Subject	Description									
Budget Code											
PROPOSED	Permanent Notes	MOVED MUSEUM TO TOURISM- \$ 15,000 OTHER SPONSORSHIPS- \$ 20,000									
25-251-4487	SPECIAL PROJECTS		6,000.00	5,140.00	20,000.00	0.00	25,000.00	0.00		40,000.00	
Budget Notes	Subject	Description									
Budget Code											
PROPOSED	Permanent Notes	WAYFINDING SIGNAGE PROJECT (TOURISM DESTINATIONS/POINTS OF INTEREST)									
25-251-4498	MISC FURNITURE & EQUIPMENT		0.00	2,535.18	1,000.00	489.92	1,000.00	0.00		1,000.00	
25-251-4499	MISCELLANEOUS		5,000.00	1,462.17	3,000.00	1,356.38	2,500.00	377.47	500.00	1,000.00	
ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:			224,600.00	220,117.17	170,500.00	119,511.74	175,300.00	107,288.61	136,100.00	248,000.00	0.00
Department: 251 - TOURISM Total:			316,020.00	277,261.49	274,500.00	199,470.48	277,500.00	179,939.09	233,600.00	356,000.00	0.00

Budget Worksheet

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
Department: 252 - BC CIVIC CENTER										
ExpCategory: 43 - SUPPLIES AND MATERIALS										
25-252-4300	BANK CHARGES	2,000.00	860.84	2,000.00	480.57	1,000.00	194.78	500.00	1,000.00	
25-252-4310	GENERAL SUPPLIES	6,500.00	4,604.63	6,500.00	4,691.54	6,500.00	5,186.44	6,000.00	6,500.00	
ExpCategory: 43 - SUPPLIES AND MATERIALS Total:		8,500.00	5,465.47	8,500.00	5,172.11	7,500.00	5,381.22	6,500.00	7,500.00	0.00
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-252-4405	INSURANCE	37,000.00	36,571.51	40,000.00	53,815.99	70,000.00	83,397.30	84,000.00	85,000.00	
25-252-4411	CABLE & INTERNET	0.00	0.00	1,000.00	0.00	0.00	0.00			
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes:	STP PAYS								
25-252-4415	UTILITIES	27,000.00	32,931.79	27,000.00	25,427.09	28,000.00	16,263.33	25,000.00	28,000.00	
25-252-4419	COMMUNITY EVENTS	0.00	0.00	2,000.00	0.00	2,000.00	0.00		2,000.00	
25-252-4425	CONTRACTED SERVICES	90,000.00	85,675.86	100,000.00	94,947.54	100,000.00	68,824.94	95,000.00	95,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	LAWN MAINT PEST CONTROL SECURITY MONITORING SYSTEM JANITORIAL SERVICES								
25-252-4433	CREDIT CARD FEES	2,000.00	2,766.90	2,000.00	3,113.48	3,000.00	1,537.04	2,200.00	3,000.00	
25-252-4440	OVERHEAD SUPPORT	55,480.00	55,440.00	65,000.00	65,000.04	65,000.00	48,750.03	65,000.00	65,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	CHAMBER OF COMMERCE CONTRACT								
25-252-4498	MISC. FURNITURE & EQUIPME...	4,000.00	3,868.93	1,000.00	1,039.92	1,000.00	0.00		1,000.00	
25-252-4499	MISCELLANEOUS	500.00	0.00	500.00	0.00	500.00	0.00			
ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:		215,980.00	217,254.99	238,500.00	243,344.06	269,500.00	218,772.64	271,200.00	279,000.00	0.00

Budget Worksheet

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
ExpCategory: 45 - REPAIRS AND MAINTENANCE										
25-252-4505	R & M- FURNITURE & EQUIPM...	23,000.00	22,810.00	10,000.00	12,338.75	12,000.00	16,641.44	16,700.00	14,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	REPLACING TABLES/CHAIRS								
25-252-4515	R & M BUILDING	32,000.00	24,532.36	90,000.00	75,324.94	20,000.00	28,117.49	28,300.00	69,000.00	
Budget Notes										
Budget Code	Subject	Description								
PROPOSED	Permanent Notes	VARIOUS BUILDING REPAIRS REPLACE FLOORING & 3 A/C UNITS								
25-252-4520	R & M INFRASTRUCTURE	0.00	0.00	0.00	7,793.91	100,000.00	58.05	85,000.00		
ExpCategory: 45 - REPAIRS AND MAINTENANCE Total:		55,000.00	47,342.36	100,000.00	95,457.60	132,000.00	44,816.98	130,000.00	83,000.00	0.00
ExpCategory: 46 - CAPITAL EXPENDITURES										
25-252-4605	CE - FURNITURE & EQUIPMENT	18,000.00	0.00	35,000.00	41,321.84	0.00	0.00			
25-252-4615	CE - BUILDING & IOTB	0.00	1,750.00	0.00	59,892.29	0.00	0.00			
ExpCategory: 46 - CAPITAL EXPENDITURES Total:		18,000.00	1,750.00	35,000.00	101,214.13	0.00	0.00	0.00	0.00	0.00
Department: 252 - BC CIVIC CENTER Total:		297,480.00	271,812.82	382,000.00	445,187.90	409,000.00	268,970.84	407,700.00	369,500.00	0.00

Budget Worksheet

		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
Department: 253 - BAY CITY THEATRE										
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-253-4405	GENERAL INSURANCE	12,000.00	6,780.20	8,000.00	233.27	500.00	356.31	712.62		
25-253-4499	MISCELLANEOUS	0.00	53.98	0.00	0.00	0.00	0.00			
ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:		12,000.00	6,834.18	8,000.00	233.27	500.00	356.31	712.62	0.00	0.00
ExpCategory: 46 - CAPITAL EXPENDITURES										
25-253-4615	CE- BUILDING	17,000.00	16,500.00	0.00	0.00	0.00	0.00			
Budget Notes										
Budget Code Subject Description										
PROPOSED Permanent Notes										
ExpCategory: 46 - CAPITAL EXPENDITURES Total:		17,000.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department: 253 - BAY CITY THEATRE Total:		29,000.00	23,334.18	8,000.00	233.27	500.00	356.31	712.62	0.00	0.00
Expense Total:		767,000.00	695,538.42	769,000.00	743,562.75	790,000.00	496,099.60	741,512.62	800,000.00	0.00
Fund: 25 - CIVIC & CULTURAL ARTS Surplus (Deficit):		0.00	18,146.17	0.00	155,548.59	0.00	-27,232.18	74,987.38	0.00	0.00
Report Surplus (Deficit):		0.00	18,146.17	0.00	155,548.59	0.00	-27,232.18	74,987.38	0.00	0.00

Fund Summary

Fund	Defined Budgets								
	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2023-2024 PROJECTIONS	2024-2025 PROPOSED	2024-2025 NOTES
25 - CIVIC & CULTURAL ARTS	0.00	18,146.17	0.00	155,548.59	0.00	-27,232.18	74,987.38	0.00	0.00
Report Surplus (Deficit):	0.00	18,146.17	0.00	155,548.59	0.00	-27,232.18	74,987.38	0.00	0.00



Other Organizations Funded by City of Bay City

Entity:	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Requested FY 2025	Account #
Economic Action Committee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 96,000	11-110-4440
Women's Crisis Center	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	11-110-4440
Matagorda County Museum	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 30,000	25-250-4440
BC Volunteer Fire Dept.*	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	11-165-4440
Bay City Chamber of Commerce	48,000	48,000	48,000	56,000	\$ 56,000	\$ 60,480	60,480	65,000	65,000	\$ 65,000	\$ 65,000	25-252-4440

*receives \$16,000 from Gas Co.



2025 Request for Funds

City of Bay City

Budget Allocation Estimates

City of Bay City

OPERATIONAL BUDGET

Operational Expenses to support Senior Nutrition Program and other programs	\$15,500
Utilities (agency)	\$3,000
Pest Control	\$500
Office Equipment Rental and Supplies	\$2,000
Total Operational	\$21,000

RENOVATION BUDGET

Exterior (2021 estimates)	\$74,842.00
Total Renovation	\$74,842.00



June 18, 2024

City of Bay City
1901 Fifth Street
Bay City, Texas 77414

Mayor Robert Nelson and City of Bay City Council Members:

Economic Action Committee of the Gulf Coast (EACGC) is a non-profit 501(c)(3), based out of Bay City, Texas, which provides a variety of services to senior citizens and low-income households. EACGC operates and administers a senior citizen nutrition program that consists of home delivered meals to homebound seniors and two congregate meal sites, as well as a senior transportation program. EACGC provides utility assistance to low-income households and seniors with priority given to seniors, the disabled and households with children under the age of 6. EACGC also provides case management and supportive services to attend school or advance employment with the goal of transitioning out of poverty and becoming self-sufficient.

SENIOR NUTRITION PROGRAM

EACGC operates a large senior citizen nutrition program based in Bay City, Texas. **EACGC provided a total of 19,429 meals to senior citizens in Bay City and immediate surrounding areas in 2023. As of May 2024, EACGC has already served a total of 10,035 meals.** There is an eligibility process that all seniors must go through in order to qualify for home meals. Through this process, EACGC staff performs an assessment of the senior's need and ability to take care of themselves. In order to qualify, the senior must have a significant inability to prepare one's own meal and take care of themselves. Through this process, staff is able to discuss other needs the senior may have and refer them to other services that may benefit them and improve their quality of life. A large majority of our homebound clients depend greatly on the meal provided and use it as their primary source of nutrition. **EACGC also provides transportation for senior citizens and in 2023 provided a total of 2,661 trips to Bay City senior citizens to go to appointments and trips within the immediate area. As of May 2024, EACGC has already provided 1,507 trips.** This program allows for EACGC to pick up senior citizens and take them to doctor appointments, grocery shopping and other essential locations they would otherwise not be able to get to.

The COVID-19 pandemic began in March 2020. Due to EACGC serving the most at risk vulnerable population, the agency took immediate action to ensure the safety and well-being of our senior citizens. Through the pandemic, it changed how the agency senior nutrition and transportation program operated. In order to protect our senior citizens and limit their potential exposure, EACGC changed its congregate program to a drive through pick up 3 days per week. This allowed the staff to still have communication with the seniors to ensure their needs were being met and also allowed for the seniors to get out of the house and still interact in a safe manner. The home delivered meals continued and we increased the number of clients served due to the high volume of calls we received from those in need. The home delivered meal program changed to delivery 3 days per week of a hot meal and frozen meals. Meal drop off was changed to a contactless approach to ensure the safety of our seniors and staff. The transportation program was the most effected and was put on hold for some time to ensure the safety of the senior citizens and staff.

EACGC continued and actually increased operations during the pandemic. During this time, renovations were done to the center to eliminate hazards and ensure compliance with operational guidelines. The restrooms and flooring throughout the facility were updated and paid for by the City of Bay City. There were also updates done to the dining room, entry way and main office, kitchen, storage area and employee restroom, which were paid for by other funds.

EACGC has identified in previous Community Needs Assessments conducted by the agency that the community believes that their needs to be more activities for senior citizens. In order to attempt to provide additional services, EACGC hosts a variety of functions that are free to the senior citizens. The functions provided include the annual Thanksgiving and Christmas Senior Citizens Luncheons and. These events host typically 250 – 300 senior citizens. EACGC also hosts Ice Cream Socials, Bingo, craft classes, educational classes and our Second Annual Senior Citizen Prom which hosted over 80 senior citizens. EACGC is increasing these activities since the Senior Nutrition Building reopened in February 2022 and is partnering with various organizations to provide more activities and events to the public.

UTILITY ASSISTANCE

EACGC administers a utility assistance program. This program is designed to provide electric, propane and natural gas assistance to low income individuals with priority given to seniors, the disabled and households with children under the age of 6. EACGC receives funding from various sources which allows the agency to administer these services. All services are based on available funding and income guidelines provided by funders, which is at this time 150% poverty level for most.

In 2023 alone, EACGC provided utility assistance in the amount of \$984,398.49 to 900 households which impacted a total of 1,880 individuals. As of the end of April 2024, EACGC has provided utility assistance in the amount of \$519,393.28 to 355 households which impacted a total of 662 individuals.

WATER ASSISTANCE

EACGC has recently rolled out a water assistance program to provide assistance to eligible clients with their water bills. This program is new and vendor agreements are in process of being acquired so that we are able to work directly with water departments to assist clients to no more than once every 90 days: reestablish service that has been disconnected, prevent disconnection for individuals who are past due and to assist clients with payments. **Since beginning the program May 2022, EACGC assisted 420 households which impacted a total of 942 individuals and spent a total of \$262,674.61.** This was a trial federal program, which has since ended and no longer being provided to residents.

FUNDING

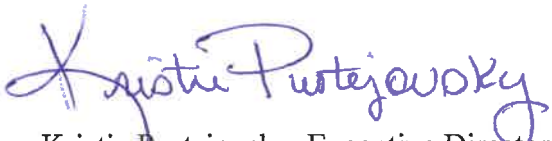
City of Bay City's funding is extremely important to EACGC and allows us to continue operations and to provide the much needed services to those in our community. Although the agency has obtained new funding to provide additional direct client services, it does not provide much, if any for some contracts, for operational or administrative costs to operate and provide these services. Utilizing City of Bay City's funding, EACGC is able to supplement a small portion of our operational expenses and expenses generated by the senior nutrition and other programs. In the previous years, EACGC has received a generous \$10,000.00 from the City of Bay City, which has been used to pay for the agency operational costs to include general expenditures such as pest control, equipment maintenance, and also pays for a portion of

the expenses in the senior programs which require a financial match and does not pay for itself, as well as other programs operated by EACGC. Economic Action Committee of the Gulf Coast is extremely grateful for all of the support that has been provided by the City of Bay City and is **requesting funding in the amount of \$21,000.00 to be allocated towards EACGC's operational and program expenditures for the agency's many programs, as well as additional funding to complete the exterior renovation to the senior nutrition building in the amount of approximately \$75,000** (estimate is outdated based on old pricing). It is humbly requested that City Council take into consideration the growth of the current programs, the future expansion of services offered and the extensive number of Bay City residents and businesses that are impacted by EACGC and services provided.

EACGC would also like to take this opportunity to thank the City of Bay City for all of the support and assistance provided to the agency in the previous years. We at EACGC look forward to working diligently to expand services offered to better serve residents of Bay City and Matagorda County. EACGC's funding for its operations/programs comes from Federal, State and local funds to include Matagorda County, United Way and donations received from the community.

If you have any questions, please feel free to contact me. Once again, EACGC and I look forward to working with the City of Bay City in the future to better benefit our community members and neighbors.

Sincerely,



Kristie Pustejovsky, Executive Director
eac-kpustejovsky@att.net



P.O. Box 1820*Bay City, TX 77404-1820

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

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

June 6, 2024

City of Bay City
1901 Fifth Street
Bay City, TX 77414

RE: Request for Public Funds FY25

Dear Bay City City Council,

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

The Crisis Center works diligently to provide a wide array of services to multiple areas in the counties we serve, but expanded services also increase our overall costs. You will see that the Center has worked to expand services and meet the needs of the community through newly created programs and services over the past years and also works diligently to ensure the County of Matagorda 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 Bay City and their dedication to ending violence. We have continued to expand our services and reach in Matagorda County to assist our law enforcement and victim liaison partners. We also now employ a full-time therapist who provides sessions in our Bay City location and an attorney who provides free legal services to our Bay City clients (i.e., divorces, protective orders, SAPCR, modifications, etc.). In 2024 we hired our first Sexual Assault (SA) Training Coordinator to specifically train 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. Through these programs we provided, at no cost to the client, 268 children were provided with trauma focused mental



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



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 Fiscal Year 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



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



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 Bay City, Shelter (undisclosed location), CAC and, Outreach office in Palacios, Outreach office in El Campo, and an umbrella satellite 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 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 Multi-Disciplinary Team (MDT) Meetings with all local law enforcement agencies and CPS to ensure that the needs of 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 where a trained professional can best serve them at no cost.



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



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 Bay City and additional expenses incurred that are associated with legislative updates/mandates, and for training costs for our Sexual Assault Response Team (SART)/MDT partners.

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

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



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

Bay City Volunteer Fire Department, Inc.

FOUNDED – 1909

1920 SIXTH STREET BAY CITY, TEXAS 77414

Phone (979) 245-8313

“LIVING TO SERVE”

Fax (979) 245-8399

Sec. 501 (C) (3)
76-0023835

June 20, 2024

City of Bay City Finance Director

RE; Allocation of Funds

Scotty Jones,

The Bay City Volunteer Fire Department is requesting allocation of funds listed in the 2024-2025 budget under 465-4440 (Support-BC Fire Department) in the amount of \$64,000.00.

Thank You

Randy Frontz
Chief
Bay City Volunteer Fire Department
979-245-8314

Lloyd B. Atherton
President
Bay City Volunteer Fire Department

Matagorda County Museum

2100 Avenue F

Bay City, Texas 77414

(979) 245-7502 • Fax (979) 245-1233

To Whom It May Concern:

Thank you for the opportunity to request funding for the Matagorda County Museum. Our museum is a cornerstone of tourism for Bay City and the surrounding area including out of state and foreign countries.

We have included the current financial statements for our museum. Please keep in mind that monthly expenditures generally run between \$10,000 and \$15,000 depending on what needs to be repaired or replaced.

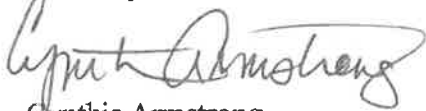
We currently need funds to repair and replace rotting boards on our roof that cause leaks during heavy rain. We need to add weatherproofing around the parapet of the entire roofing system to help stop the leaks. At the annex, we need to replace the doors to help prevent water from coming in over and under the current doors. We need to get both the annex and museum watertight to prevent any more damage to the building and to irreplaceable artifacts housed within the buildings. All these repairs are costly and much needed. I have enclosed pictures from the roofing consultant with his recommendations. We are currently in the process of getting estimates for the repairs.

We are in the process of replacing the plywood for the windows for protection during any unforeseen hurricane. We must purchase the needed tools and clips to help with hanging the plywood. The cost of plywood has risen dramatically. We are endeavoring to maintain and protect the museum.

We are requesting \$30,000 to offset these expenses and to maintain the museum for the citizens of Bay City and extended regions.

If you need more information or documentation, please contact me at 979-245-7502 or at mcma@matagordacounty-museum.org.

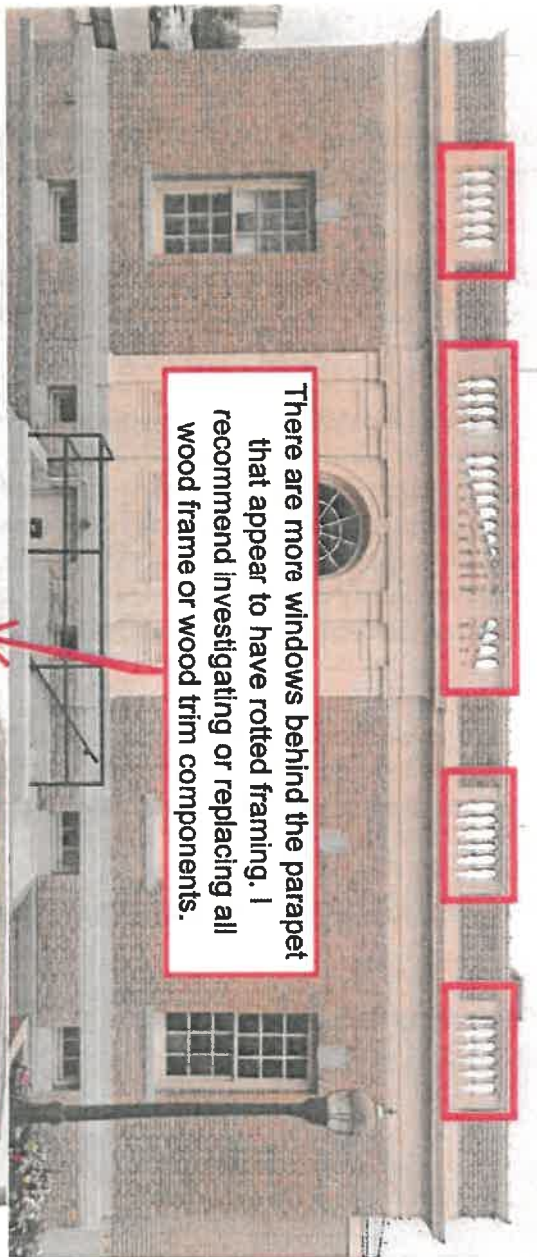
Sincerely,



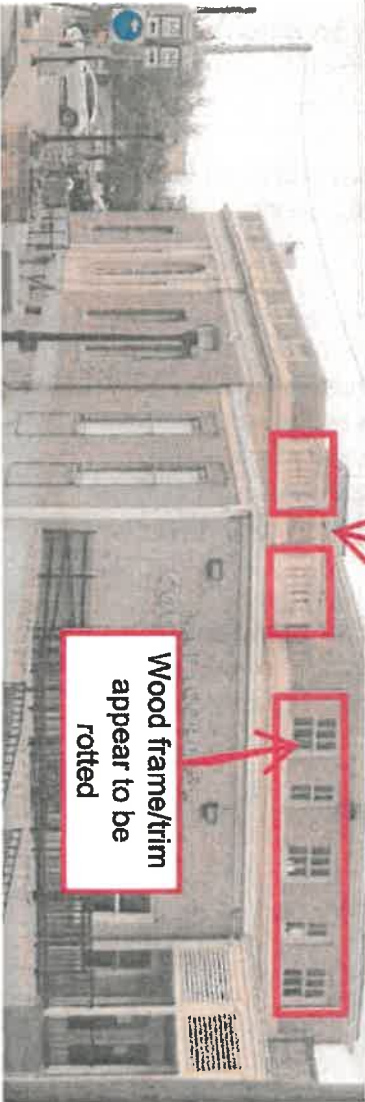
Cynthia Armstrong
Director



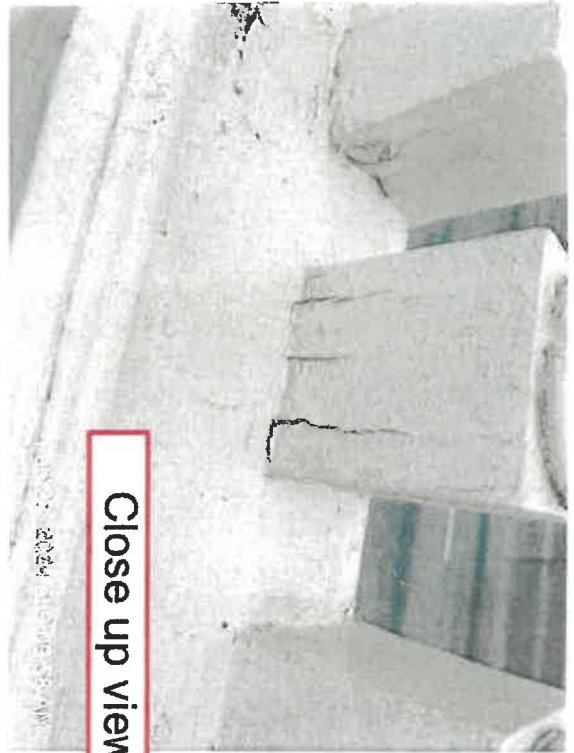
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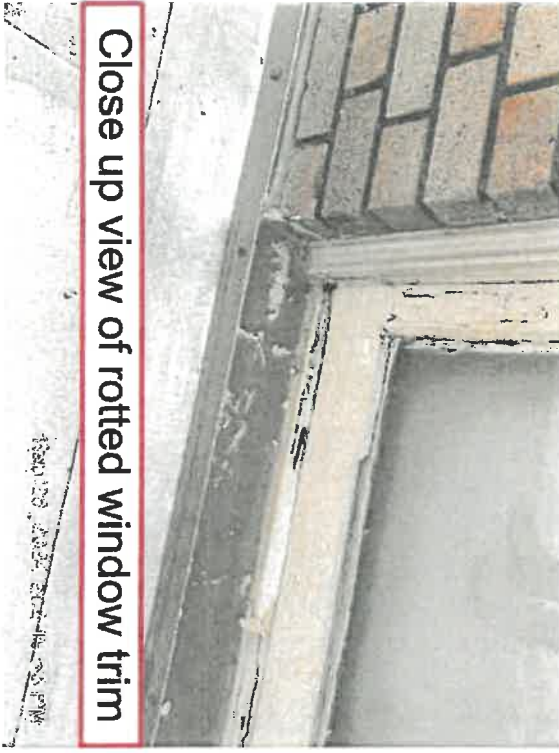
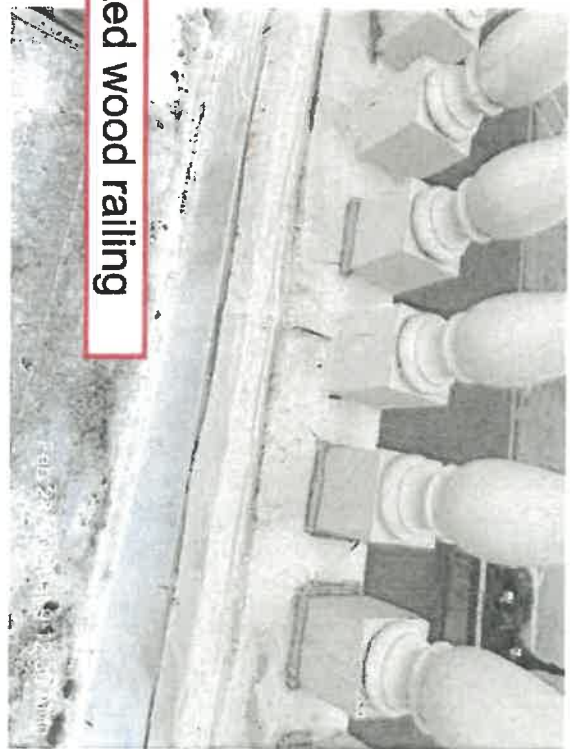
There are more windows behind the parapet that appear to have rotted framing. I recommend investigating or replacing all wood frame or wood trim components.



Wood frame/trim appear to be rotted



Close up view of rotted wood railing



Close up view of rotted window trim



Water could be entering through the porous brick wall. Water repellent may be needed in this area.