NOTICE OF THE CITY OF BRECKENRIDGE

REGULAR MEETING OF THE BRECKENRIDGE CITY COMMISSION

August 04, 2026 at 5:30 PM

AGENDA

Notice is hereby given as required by Title 5, Chapter 551.041 of the Government Code that the City Commission will meet in a Regular Meeting of the Breckenridge City Commission on August 04, 2026 at 5:30 PM at the Breckenridge City Offices, 105 N. Rose Avenue, Breckenridge, Texas.

CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

American Flag

OPEN FORUM

This is an opportunity for the public to address the City Commission on any matter of public business, except public hearings. Comments related to public hearings will be heard when the specific hearing begins.

STAFF REPORT

(Staff Reports are for discussion only. No action may be taken on items listed under this portion of the agenda, other than to provide general direction to staff or to direct staff to place such items of a future agenda for action.)

City Manager

1. City Business

   Employee of the Month-Malcolm Bufkin

   Project updates

City Secretary

2. Upcoming Events

   08/10 Citizens Academy

   08/20 Bulk Pickup

08/25 Public Hearing on Tax Rate

CONSENT AGENDA

Any commission member may request an item on the Consent Agenda to be taken up for individual consideration.

3. Consider approval of the July 7, 2026, regular commission meeting minutes as recorded.

4. Consider approval of department head reports and monthly investment reports for June 2026.

5. Consider approval of the agreement between the City of Breckenridge and the Breckenridge Library and Fine Arts Foundation.

PUBLIC HEARING ITEMS

6. Conduct a Public Hearing regarding amending Table 12 "Light Industrial Manufacturing Uses", Section 7.E "Use Tables" of Chapter 22 "Zoning" of the Breckenridge Code of Ordinances to add "Wind Turbine Recycling Facility" as a permissible use in property zoned Industrial "I" District.

7. Conduct a Public Hearing regarding amending Table 2 "Residential Uses", Section 7.E "Use Tables" of Chapter 22 "Zoning" of the Breckenridge Code of Ordinances to allow Manufactured Homes in certain Single-Family Residential zoning districts with a Conditional Use Permit.

8. Conduct a Public Hearing regarding a request for a conditional use permit for a manufactured Home on property known as 309 Dallas zoned as Single-Family Residential (SF 7.5), if the amendment to the Zoning Ordinance amending Table 2 "Residential Uses", Section 7.E "Use Tables" of Chapter 22 "Zoning" is approved.

9. Conduct a Public Hearing regarding amending Chapter 22 "Zoning" of the Breckenridge Code of Ordinances by amending Table 8 "General Business Retail Uses" to Add "Vape Shops" as a Use which is prohibited in all zoning districts and amending Section 30 "Definitions" to establish a Definition for "Vape Shop".

10. Conduct a Public Hearing regarding whether the buildings on the following properties are dangerous buildings pursuant to Chapter 5, Article 1 of the Breckenridge Code of Ordinances:

    411 W. Wheeler – Original Addition, Block 53, Lot E/45 of W/105 of N/108

    310 N. Butte – East Breckenridge Addition, Block 20, Lot S/65 of 11 & 12

    1101 N. Harvey – Mountain Heights Addition, Block 10, Lot 1-4

    909 N. Smith – Abstract 119, Tract W/2 of SE/4, Tract 6, A (104X155), LAL Sec 4

    601 E. Gaddis – Hi Mount Addition, Block 12, Lot W/100 of 1 & 2

803 W. Hullum – Holloman's Addition, Block 1, Lot W/16 of 2, E/2 of 3

301 N. Butte – East Breckenridge Addition, Block 23, Lot 5 & 6

1100 E. Walker – East Breckenridge Addition, Block Q, Lot 1 & 2

ACTION ITEMS

11. Discussion and any necessary action regarding approval of NewGen Rate Study recommendation for Water/Wastewater Rate increase.

12. Discussion and any necessary action regarding whether the buildings on the eight properties are dangerous buildings pursuant to Chapter 5, Article I of the Breckenridge Code of Ordinances and, if so, discussion and any necessary action regarding issuing orders to abate the dangerous buildings or accepting conveyance of property (ies) from owners

13. Discussion and any necessary action regarding approval of Ordinance 2026-11 regarding a proposed amendment to Chapter 22, Zoning, of the Breckenridge Code of Ordinances to add "Wind Turbine Recycling Facility" as a Permissible Use in Industrial "I" Zoning Districts.

14. Discussion and any necessary action regarding approval of Ordinance 2026-12 a proposed amendment to Chapter 22, Zoning, of the Breckenridge Code of Ordinances to add "Manufactured Homes" as a Permissible Use with a Conditional Use Permit in Certain Additional Residential Zoning Districts.

15. Discussion and any necessary action regarding adoption of Ordinance 2026-13 granting a Conditional Use Permit for placement of a Manufactured Home on Property Known as 309 Dallas which is in a Single-Family Residential (SF 7.5) Zoning District.

16. Discussion and any action regarding amending Chapter 22 "Zoning" of the Breckenridge Code of Ordinances by Amending Table 8 "General Business Retail Uses" to Add "Vape Shops" as a Use Which is Prohibited in All Zoning Districts and Amending Section 30 "Definitions" to Establish a Definition for "Vape Shop".

17. Discussion and any necessary action regarding approval of Resolution 2026-19 accepting the 2026 Certified Appraisal roll.

18. Discussion and any necessary action regarding approval of Resolution 2026-20 BISD Homecoming Parade.

19. Consider approval of Resolution 2026-21 designating the Albany News as the Official Newspaper of the City of Breckenridge for public notices effective August 4, 2026, through September 30, 2026, and designating the Abilene Reporter-News as the official newspaper for ordinance publications in accordance with Section 4.24 of the City Charter.

20. Discussion and any necessary action regarding approval of Interlocal agreement with Young County, Texas for the purpose of funding a bond supervision officer.

21. Discussion and any necessary action regarding approval of Ordinance 2026-15 providing for the Abandonment, Vacation, and Closure of Certain Streets within the Hi-Mount Addition and Providing for the Conveyance of Said Property.

22. Discussion and any action regarding approval of Resolution 2026-22: Declaring Surplus Property.

23. Discussion and any necessary action regarding FY 2026-2027 Budget.

24. Discussion and any necessary action to schedule August 25, 2026, for Public Hearing on the proposed tax rate, discuss tax rate, NNR, and Voter Approval Rate, De Minimus Rate and take a record vote.

25. Discussion and any necessary action regarding setting a Public Hearing to consider FY 2026/2027 proposed budget on September 1, 2026.

EXECUTIVE SESSION

Pursuant to Texas Government Code, Annotated, Chapter 551, Subchapter D, Texas Open Meetings Act (the "Act"), City Commission will recess into Executive Session (closed meeting) to discuss the following:

Real Property

§551.072: Deliberate the purchase, exchange, lease, or value of real property:

26. YMCA

27. 120 W. Elm

28. 1305 W. 1st - Mountain Heights Addition, Block 16, Lot 18

29. 601 N. Harvey - Mountain Heights Addition, Block 15, Lot 1, E/40 of 2

RECONVENE INTO OPEN SESSION

In accordance with Texas Government Code, Section 551, the City Commission will reconvene into Open Session and consider action, if any, on matters discussed in Executive Session.

RECEIVE REQUESTS FROM COMMISSION MEMBERS/STAFF FOR ITEMS TO BE PLACED ON NEXT MEETING AGENDA

Discussion under this section must be limited to whether or not the Commission wishes to include a potential item on a future agenda.

ADJOURN

NOTE: As authorized by Section 551.071 of the Texas Government Code (Consultation with City Attorney), this meeting may be convened into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney on any agenda item herein.

POSTING OF AGENDA PACKET: The posting of the agenda packet on the City's website is for transparency and convenience of the public. All documents, such as ordinances and resolutions, are included in the packet in draft form and presented to the City Commission for use in their deliberations at the Commission meeting. It is not the intent of the City Manager or City Commission to consider the draft documents as adopted or not subject to revision. All draft documents discussed at duly called City Commission meetings will be revised pursuant to action taken at the meeting, and the final form of such adopted documents is subject to review by the public under the Public Information Act.

CERTIFICATION

I hereby certify that the above notice was posted in the bulletin board at Breckenridge City Hall, 105 North Rose Avenue, Breckenridge, Texas , by 5:00 PM on the 29th day of July 2026.

_____

City Secretary



Persons with disabilities who plan to attend this public meeting and who may need auxiliary aid or services are requested to contact the Breckenridge City Hall 48 hours in advance, at 254-559-8287, and reasonable accommodations will be made for assistance.

CITY OF BRECKENRIDGE, TEXAS
TAXPAYER IMPACT STATEMENT

Prepared in accordance with House Bill 1522 (2025), amending Section 551.043 of the Texas Government Code to require that the notice of a meeting required to be posted under section 551.043(a) of the Texas Open Meetings Act, at which a governmental body will discuss or adopt a budget for the governmental body, must include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

The City of Breckenridge will present its Preliminary Fiscal Year 2026–2027 Budget to the City Commission based on Certified values during its regular meeting on Tuesday, August 4, 2026. The City intends to adopt the Fiscal Year 2026–2027 Budget based on certified values on or before September 30, 2026.

Description	**Amount**
Median Appraised Value of a Homestead Property	**$__116,860___**
Current Fiscal Year 2025-2026 Property Tax Bill ($1.02893)	**$_ $1,202.41__**
Estimated Property Tax Bill for FY 2026–2027 if the City Adopts the Proposed Budget and Proposed Tax Rate ($1.01893)	**$__$1,190.72__**
Estimated Property Tax Rate for FY 2026-2027 if the City adopts the Proposed Budged at the Voter approval Rate ($1.07204)	**$__1,252.79___**
Estimated Property Tax Bill for FY 2026–2027 if the City Adopts a Balanced Budget Funded at the No-New-Revenue Tax Rate ($.90389)	**$__$1,056.29__**

Tax Rates are Calculated using the following formula:
Property Tax Amount=(rate)x(Taxable value of your property)/100

The estimates contained in this Taxpayer Impact Statement are valid only for the proposed budget and proposed tax rate that the City Commission will discuss during its meeting on August 4, 2026. All estimates are based upon Certified property values received from Stephens County Appraisal District. The proposed budget and proposed tax rate may each be amended by the City Commission at any time before final adoption.

If the City Commission intends to discuss the proposed budget at a subsequent meeting, the City will include a Taxpayer Impact Statement in the notice for that meeting containing updated estimates based upon any amendments to the proposed budget and proposed tax rate.

A copy of the proposed Fiscal Year 2026–2027 Budget is available for public inspection on the City of Breckenridge website at **www.breckenridgetx.gov** and may also be reviewed during regular business hours in the City Secretary's Office at Breckenridge City Hall, 105 N. Rose Avenue, Breckenridge, Texas.

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Consider approval of the July 7, 2026, regular commission meeting minutes as recorded.
Department:	Administration
Staff Contact:	Jessica Sutter
Title:	City Secretary

BACKGROUND INFORMATION:
Meeting minutes for the regular commission meeting on July 7, 2026.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Consider approval of minutes as presented.

REGULAR MEETING OF THE BRECKENRIDGE CITY COMMISSION

Tuesday, July 7, 2026, at 5:30 PM
Breckenridge City Offices Commission Chambers
105 North Rose Avenue
Breckenridge, Texas 76424

MINUTES

REGULAR CITY COMMISSION MEETING OF THE CITY OF BRECKENRIDGE, TEXAS, HELD ON THIS DATE WITH THE FOLLOWING MEMBERS PRESENT.

PRESENT

MAYOR	KORD TRAMMEL
COMMISSIONER, PLACE 1	BLAKE HAMILTON
COMMISSIONER, PLACE 2	JUSTIN ROSE
COMMISSIONER, PLACE 3	JUNIOR FERNANEDEZ
MAYOR PRO TEM, PLACE 4	PAUL HUNTINGTON JR.
CITY MANAGER	CYNTHIA NORTHROP
CITY SECRETARY	JESSICA SUTTER
FINANCE DIRECTOR	DIANE LATHAM
FIRE CHIEF	MALCOLM BUFKIN
PUBLIC WORKS DIRECTOR	TAYLOR HARDY
POLICE CHIEF	BLAKE JOHNSON
CODE ENFORCEMENT OFFICER	J. POTTS

CALL TO ORDER
Mayor Trammel called the meeting to order at 5:30 p.m.

Invocation

PLEDGE OF ALLEGIANCE

OPEN FORUM

Colleen Dyoff-7294 FM 2231 W., Breckenridge, TX

No action taken.

SPECIAL PRESENTATIONS AND ANNOUNCEMENTS

1. City Secretary to administer Oath of Office to elected official from the May 2, 2026 General Election, Justin Rose.

2. City Secretary to administer Oath of Office to Breckenridge Police Officers.

No action was taken on this item.

STAFF REPORT

City Manager

3. City Business

Public Works Director

4. Employee of the month-Raelee Briseno

City Secretary

5. Upcoming Events

07/13 Citizens Academy

07/16 Bulk Pickup

No Action Taken-Discussion Only.

CONSENT AGENDA

6. Consider approval of the June 2, 2026, regular commission meeting minutes as recorded.

7. Consider approval of department head reports and monthly investment reports for May 2026.

8. Consider approval of Resolution 2026-16 City of Breckenridge Investment Policy.

Commissioner Hamilton made a motion to approve consent agenda items 6-8 as presented. Commissioner Rose seconded the motion. The motion passed 5-0

ACTION ITEMS

9. Discussion and any necessary action regarding Resolution 2026-18 directing publication of notice of intention to issue combination tax and revenue certificates of obligation of the City of Breckenridge; and resolving other matters relating to the subject.

City Manger Cynthia Northrop provided an update to commissioners regarding the progress of the Fire Station project that was previously approved. The next phase of the project is securing funding for the construction of the new facility that is planned to be located next to the YMCA building. Staff are recommending the issuance of Certificates of Obligation in an amount not to exceed $2.5 million

to finance the project. This resolution directs the publication of a notice of intention to issue the Certificates of Obligation.

Mayor Pro Tem Huntington made a motion to approve Resolution 2026-18 directing publication of notice of intention to issue combination tax and revenue certificates of obligation as presented. Commissioner Hamilton seconded the motion. The motion passed 5-0.

10. Discussion and any necessary action regarding approval of Resolution 2026-17; Submitting application for financial assistance from Texas Water Development Board's WSIG (Water Supply and Infrastructure Grant) Program.

City Manager Northrop stated that this is a request to apply for a grant through the Texas Water Development Board for up to $10,000,000.00 in order to continue addressing the city's aging infrastructure. This is a 100 percent grant versus a combination of loan forgiveness and low-interest rate loans. The application is due by the end of July and TWDB is expected to issue their ranking between October and the end of the year.

Commissioner Hamilton made a motion to approve Resolution 2026-17 as presented. Commissioner Rose seconded the motion. The motion passed 5-0.

11. Discussion and any necessary action regarding approval of Ordinance 2026-10 updating the Schedule of Fees (Second Reading).

City Manager Cynthia Northrop reviewed the proposed updates to the City's Schedule of Fees and reminded the Commission that this was the second reading of Ordinance No. 2026-10. She noted that the first reading of the ordinance was approved during the June 2, 2026, City Commission meeting.

Commissioner Hamilton made a motion to approve the second reading of Ordinance No. 2026-10, adopting the updated Schedule of Fees as presented. The motion was seconded by Mayor Pro Tem Huntington. Upon the initial vote, Commissioners Rose and Fernandez and Mayor Trammel voted nay. Commissioner Hamilton then requested further discussion regarding the proposed fee schedule updates. Following additional discussion among the Commission concerning the proposed changes, Mayor Trammel called for a revote on the motion. On the revote, Mayor Trammel and Commissioners Hamilton, Huntington, and Rose voted aye, with Commissioner Fernandez voting nay. Motion carried by a vote of 4-1**.** Ordinance No. 2026-10 was approved on its second reading, and the updated Schedule of Fees was adopted.

12. Discussion and any necessary action regarding approval of NewGen Rate Study recommendation for Water/Wastewater Rate increase.

City Manager Northrop stated that all information was not available at this time and this item will need to be presented during the next commission meeting.

Commissioner Hamilton made a motion to table item number 12 to the August 4, 2026, meeting. Commissioner Rose seconded the motion. The motion passed 5-0.

WORKSHOP ITEMS

13. Presentation of the FY 2026-2027 Preliminary Budget.

City Manager Northrop presented the FY 2026-2027 budget based on preliminary values. No Action was taken; discussion only.

Mayor Trammel convened the meeting into executive session at 6:50 p.m.

EXECUTIVE SESSION

Pursuant to Texas Government Code, Annotated, Chapter 551, Subchapter D, Texas Open Meetings Act (the "Act"), City Commission will recess into Executive Session (closed meeting) to discuss the following:

Real Property

§551.072: Deliberate the purchase, exchange, lease, or value of real property:

14. Park Land

15. 1305 W. 1st - Mountain Heights Addition, Block 16, Lot 18

16. 1005 E. Elm - East Breckenridge Addition, Block P, Lot 17 & 18

17. 601 N. Harvey - Mountain Heights Addition, Block 15, Lot 1, E/40 of 2

18. 305 W. 2nd - Roselawn Addition, Block 3, Lot 3

19. 907 N. Shelton - Roselawn Addition, Block 10, Lot South 2/3 of 7 & 8

20. 303 W. 3rd - Roselawn Addition, Block 4, Lot 15

Mayor Trammel reconvened the meeting into open session at 7:10 p.m.

Commissioner Hamilton made a motion to approve Bob Eddleman's bid for the property located at 1305 W. 1st-Mountain Heights Addition, Block 16, Lot 18 and authorize the City Manager to finalize and sign all documents necessary to finalize the sale of the property. Commissioner Fernandez seconded the motion. The motion passed 5-0.

Commissioner Hamilton made a motion to approve Cody Wimberly's bid for the property located at 1005 E. Elm-East Breckenridge Addition, Block P, Lot 17 & 18 and authorize the City Manager to finalize and sign all documents necessary to finalize the sale of the property. Commissioner Rose seconded the motion. The motion passed 5-0.

Commissioner Hamilton made a motion to approve Jeffery Skidmore's bid for the property located at 601 N. Harvey-Mountain Heights Addition, block 15, lot 1, E/40 of 2 and authorize the City Manager to finalize and sign all documents necessary to finalize the sale of the property. Commissioner Rose seconded the motion. The motion passed 5-0.

Commissioner Hamilton made a motion to approve Cody Wimberly's bid for the property located at 305 W. 2nd-Roselawn Addition, Block 3, Lot 3 and authorize the City Manager to finalize and sign all documents necessary to finalize the sale of the property. Commissioner Fernandez seconded the motion. The motion passed 5-0.

Commissioner Hamilton made a motion to approve Kristen Harrison's bid for the property located at 303 W. 3rd-Roselawn Addition, Block 4, Lot 15 and authorize the City Manager to finalize and sign all documents necessary to finalize the sale of the property. Commissioner Rose seconded the motion. The motion passed 5-0.

REQUESTS FROM COMMISSION MEMBERS/STAFF FOR ITEMS TO BE PLACED ON THE NEXT MEETING AGENDA

No requests.

ADJOURN

There being no further business, Mayor Trammel adjourned the regular session at 7:12 p.m.

_____

Kord Trammel, Mayor

_____

Jessica Sutter, City Secretary

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Consider approval of department head reports and monthly investment reports for June 2026.
Department:	Administration
Staff Contact:	Jessica Sutter
Title:	City Secretary

BACKGROUND INFORMATION:
The City approves an investment policy that complies with the Public Funds Investment Act of 1987 annually. The city allows investments in money market accounts, certificates of deposits, and investment pools. The Treasurer or their designee is required to provide a quarterly investment report to the Commissioners.

The staff provides commissioners monthly with departmental reports and finance reports, including investment reports. This aids in the transparency of the staff's accomplishments and the city's current financials for commissioners and citizens.

FINANCIAL IMPACT:
N/A

STAFF RECOMMENDATION:
Consider approval of departmental reports and monthly investment reports for June 2026.

DEPARTMENTAL REPORTS

JUNE 2026

105 N. Rose Ave.
Breckenridge, TX 76424
254.559.8287
www.breckenridgetx.gov

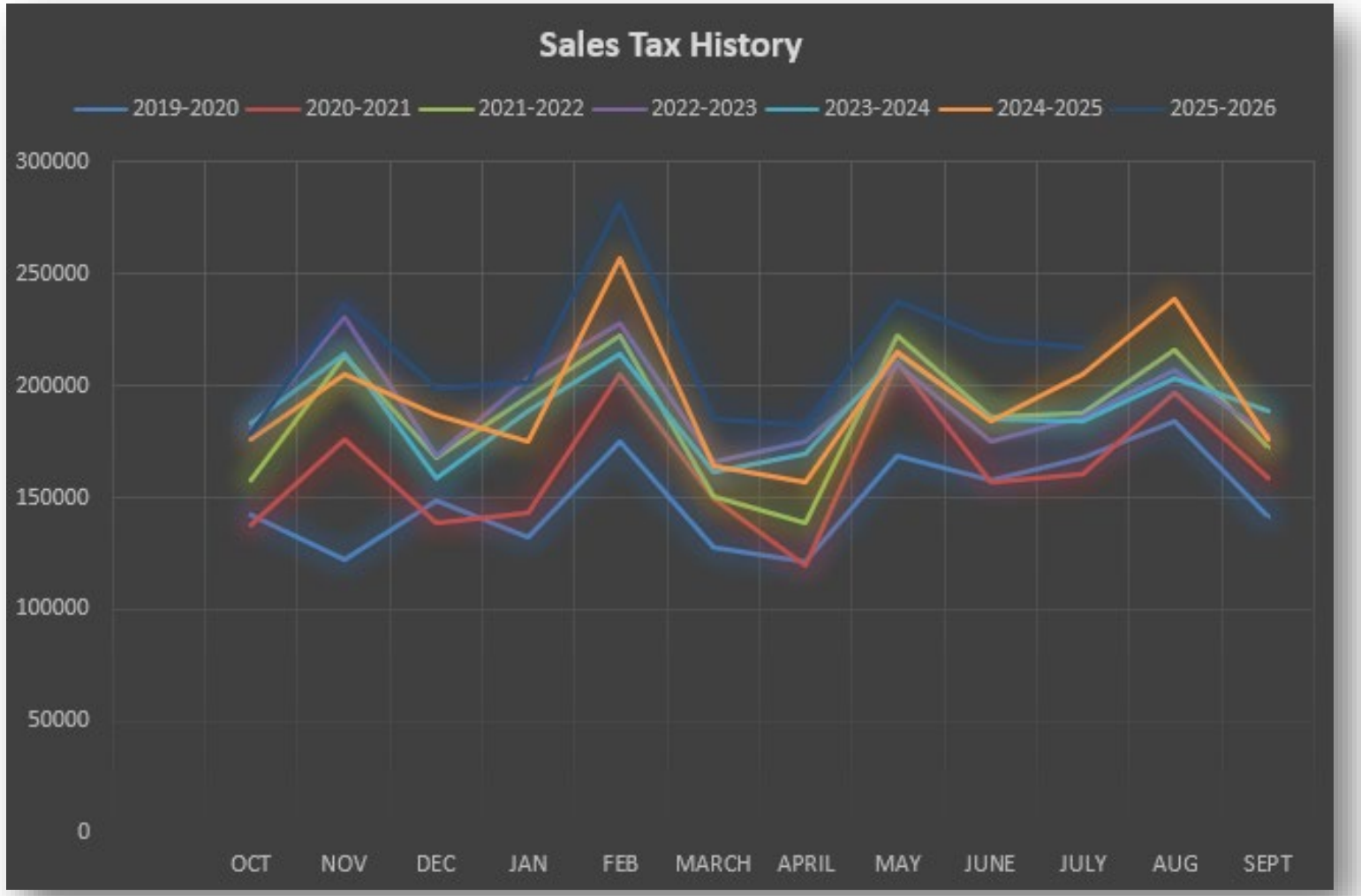
Finance

Bank Statement Balances

	Account Name	Balances as of June 2025	Balances as of June 20
1001	GENERAL FUND	$ 2,447,616.70	$ 3,074,118.89
1013	ARSON FUND	$ 509.89	$ 509.89
1014	FEDERAL TAX & LOAN	$ 81.72	$ 28,862.21
1001	WATER FUND	$ 1,939,742.03	$ 1,757,889.96
1001	WASTEWATER FUND	$ 1,401,637.63	$ 1,556,967.44
1001	SANITATION	$ 41,061.98	$ 48,338.83
1001	FIRE DEPT. SPECIAL	$ 6,936.88	$ 8,802.46
1001	FORFEITED PROPERTY	$ 1,484.44	$ 1,487.93
1002	PAYROLL FUND	$ 37,339.33	$ 154,564.63
1001	EQUIP. REPLACEMENT FUND	$ 280,164.20	$ 211,197.95
1001	STREET MAINTENANCE	$ 495,283.02	$ 624,147.04
1001	BRECKENRIDGE PARK FUND	$ 8,624.08	$ 8,259.00
1001	POLICE DEPT. SPECIAL	$ 13,674.80	$ 14,207.13
1001	Excess Sales Tax Revenue	$ 17,711.63	$ 17,753.21
1001	Breck Trade Days	$ 39,601.51	$ 0.20
1051	CO 2017 A&B Sinking /Rd	$ -	$ -
1001	Water Capital Projects	$ (110,693.27)	$ (110,693.27)
1001	Wastewater Capital Projects	$ 164,314.28	$ 164,314.28
1001	Capital Improvement Project	$ 119,096.16	$ 179,203.09
1058	GENERAL DEBT SERVICE FUND	$ -	$ -
1001	General Debt Service Fund P/C	$ 496,095.77	$ 596,534.28
1001	REVENUE DEBT SERVICE FUND	$ 151,607.53	$ 171,853.06
1025	Rescue Boat Donation	$ 1,820.97	$ 1,825.53
1073	CWSRF LF1001492	$ 4.04	$ 38,363.57
1076	CWSRF LF1001492 ESCROW	$ 1,133,865.07	$ 1,078,753.27
1056	CWSRF CO 2022A L1001491	$ 1.00	$ 1.00
1074	CWSRF CO 2022A L1001491 ESCROW	$ 1,015,861.36	$ 1,025,866.07
1072	CWSRF CO 2022A L1001426	$ 1.00	$ 1.00
1075	CWSRF CO 2022A L1001426 ESCROW	$ 2,151,480.95	$ 2,222,440.19
1071	DWSRF LF1001495	$ 4.27	$ 7.20
1079	DWSRF LF1001495 ESCROW	$ 1,184,715.82	$ 498,368.58
1070	DWSRF CO 2022B L1001493	$ 1.00	$ 1.00
1078	DWSRF CO 2022B L1001493 ESCROW	$ 1,466,152.88	$ 1,514,508.98
1057	DWSRF CO 2022B L1001494	$ 1.00	$ 1.44
1077	DWSRF CO 2022B L1001494 ESCROW	$ 1,027,707.20	$ 996,130.17
1010	LOGIC CO 2023	$ 4,484,598.65	$ 2,841,307.18
1084	WAF CO2026 L1002157 ESCROW	$ -	$ 1,652,585.78
1086	WAF CO2026 L1002157	$ -	$ -
1085	WAF CO2026 G1002158 ESCROW	$ -	$ 4,007,440.19
1087	WAF CO2026 G1002158	$ -	$ -
	TOTAL - ALL FUNDS	**$ 20,018,105.52**	**$ 24,385,919.36**

Fiscal Year Sales Tax Revenue Received

MONTH RECEIVED	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
OCT	$ 142,235.00	$ 138,040.00	$ 157,493.00	$ 180,530.00	$ 182,914.00	$ 176,173.38	$ 179,092.44
NOV	$ 122,415.00	$ 176,091.00	$ 213,510.00	$ 230,739.00	$ 214,002.00	$ 205,342.24	$ 236,376.47
DEC	$ 149,000.00	$ 138,215.00	$ 167,667.00	$ 169,037.00	$ 158,898.22	$ 186,724.15	$ 198,774.01
JAN	$ 132,144.00	$ 142,770.00	$ 195,423.00	$ 203,137.00	$ 188,303.00	$ 175,492.04	$ 201,539.51
FEB	$ 175,232.00	$ 204,822.00	$ 222,525.00	$ 228,165.00	$ 214,081.01	$ 256,722.47	$ 281,349.83
MARCH	$ 127,285.00	$ 149,849.00	$ 150,395.00	$ 166,133.00	$ 161,140.16	$ 163,877.32	$ 184,924.78
APRIL	$ 121,607.00	$ 119,118.00	$ 138,407.00	$ 175,455.75	$ 169,163.00	$ 157,154.10	$ 182,389.85
MAY	$ 168,693.00	$ 210,823.00	$ 222,804.00	$ 210,071.22	$ 213,927.83	$ 215,254.59	$ 238,132.93
JUNE	$ 158,145.00	$ 157,037.00	$ 185,695.00	$ 175,128.00	$ 185,557.61	$ 184,180.99	$ 220,343.73
JULY	$ 167,474.00	$ 160,631.00	$ 187,757.00	$ 185,736.00	$ 184,363.32	$ 205,052.41	$ 216,636.72
AUG	$ 183,855.00	$ 196,582.00	$ 215,658.00	$ 206,710.00	$ 203,593.65	$ 238,789.51	
SEPT	$ 141,151.17	$ 158,558.00	$ 172,552.00	$ 177,704.47	$ 188,524.22	$ 175,835.01	
TOTAL	$ 1,789,236.17	$ 1,952,536.00	$ 2,229,886.00	$ 2,308,546.44	$ 2,264,468.02	$ 2,340,598.21	$ 2,139,560.27


Sales Tax History
2019-2020
2020-2021
2021-2022
2022-2023
2023-2024
2024-2025
2025-2026
300000
250000
200000
150000
100000
50000
0
OCT
NOV
DEC
JAN
FEB
MARCH
APRIL
MAY
JUNE
JULY
AUG
SEPT

SECURITIES PLEDGED

The following shows the calculation of deposit coverage for the deposits of The City of Breckenridge held in Clear Fork Bank on: June 25, 2026 and securities pledged as of: June 24, 2026

Checking account balances:	$	8,956,686.69
CD balances:	$	-
Total on deposit:	$	8,956,686.69
FDIC Insurance coverage:		
Checking account balances:	$	250,000.00
CD balances:	$	-
	$	250,000.00
Total Deposit balance less FDIC coverage:	$	8,706,686.69
Securities pledged at market value:	$	9,130,984.27
Excess securities pledged:	$	424,297.58

2023 CO BOND

BOND AMOUNT	•$8,641,984.74
BANK TRANSFERS	•$6,679,399.00
TOTAL INTEREST EARNED	•$8409,426.43
CURRENT BALANCE	•$2,812,012.47

2023 CO BOND-LOGIC PROJECT EXPENDITURES

STREETS

$5,590,946.04

PARK IMPROVEMENT

$779,995.17

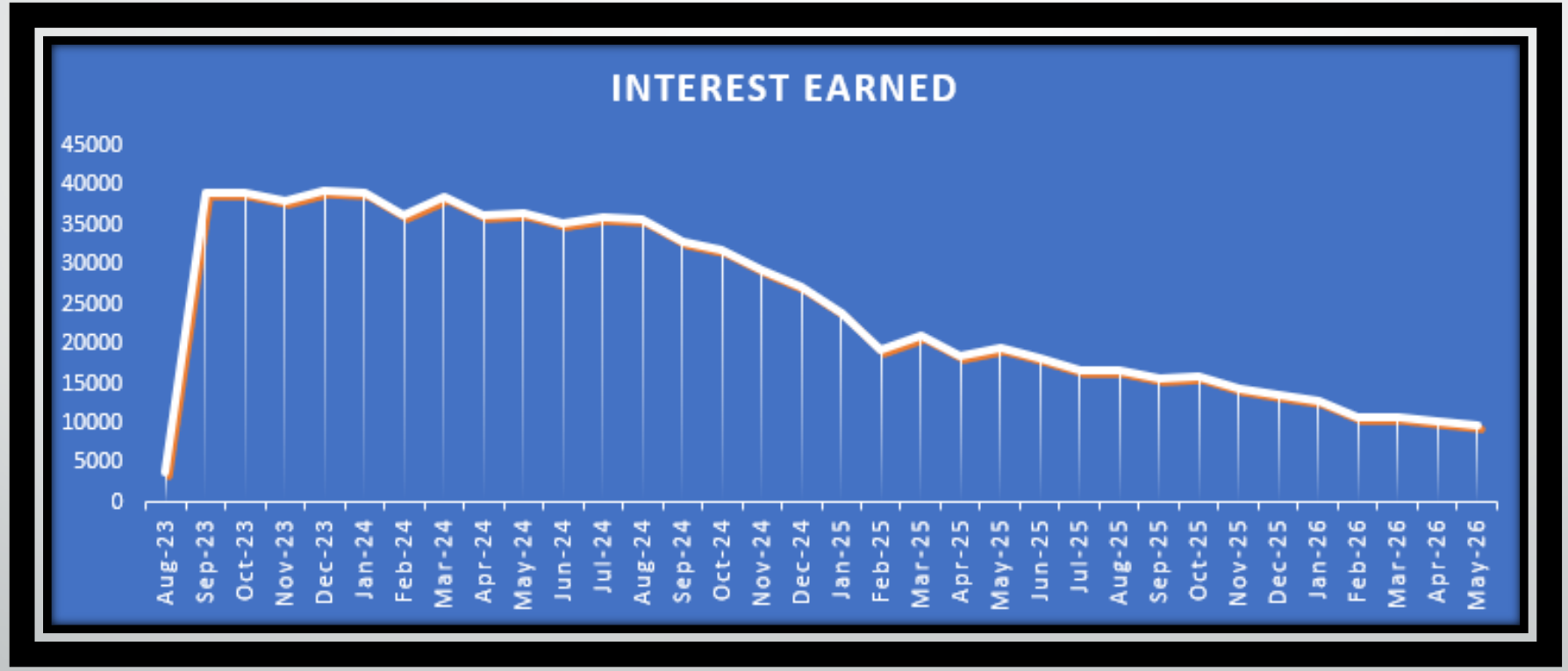
FACILITIES IMPROVEMENT

$279,118.76

2023 CO BOND-LOGIC
INTEREST EARNED

JUNE 2026: $8,818.70

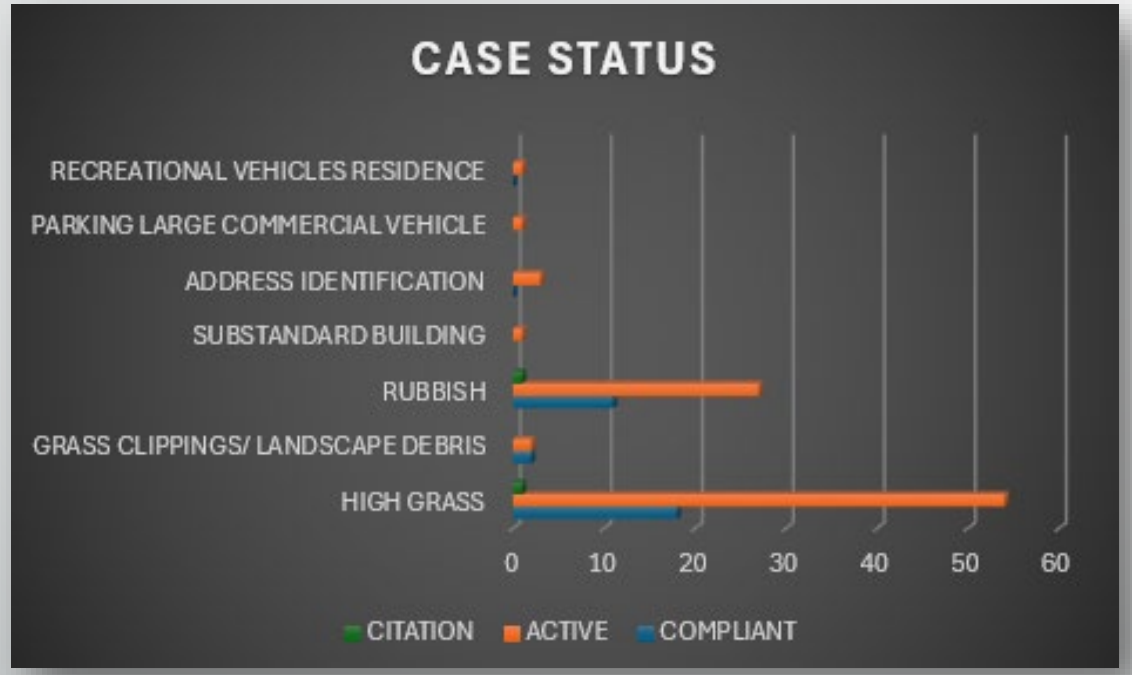
TOTAL: $849,426.43

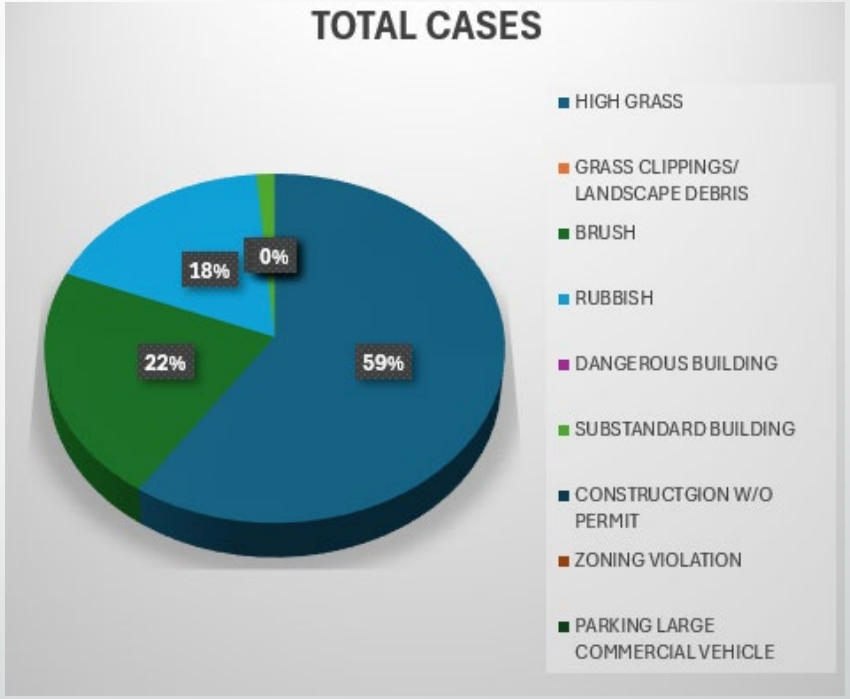


BUILDING & DEVELOPMENT

Permits Issued:		
Building	4	41
Roof	0	5
Fence, windows, siding, etc.	1	11
Sign	0	0
Mobile home	0	3
Certificate of Occupancy	2	4
Electrical	3	62
Plumbing	5	22
Gas line	0	23
Irrigation	0	1
HVAC	1	9
Moving	0	0
Demolition	0	0
P&Z	0	2
Variance	0	1
Prelim/final plat/replat	0	3 replats
Solicitor/vendor	0	6
Beer/wine/liquor license	3	13
Gaming machine license	0	2
Food Mobile Unit	1	6
Fire alarm	0	1
Fire sprinkler	0	0
Pawn broker license:	1	1

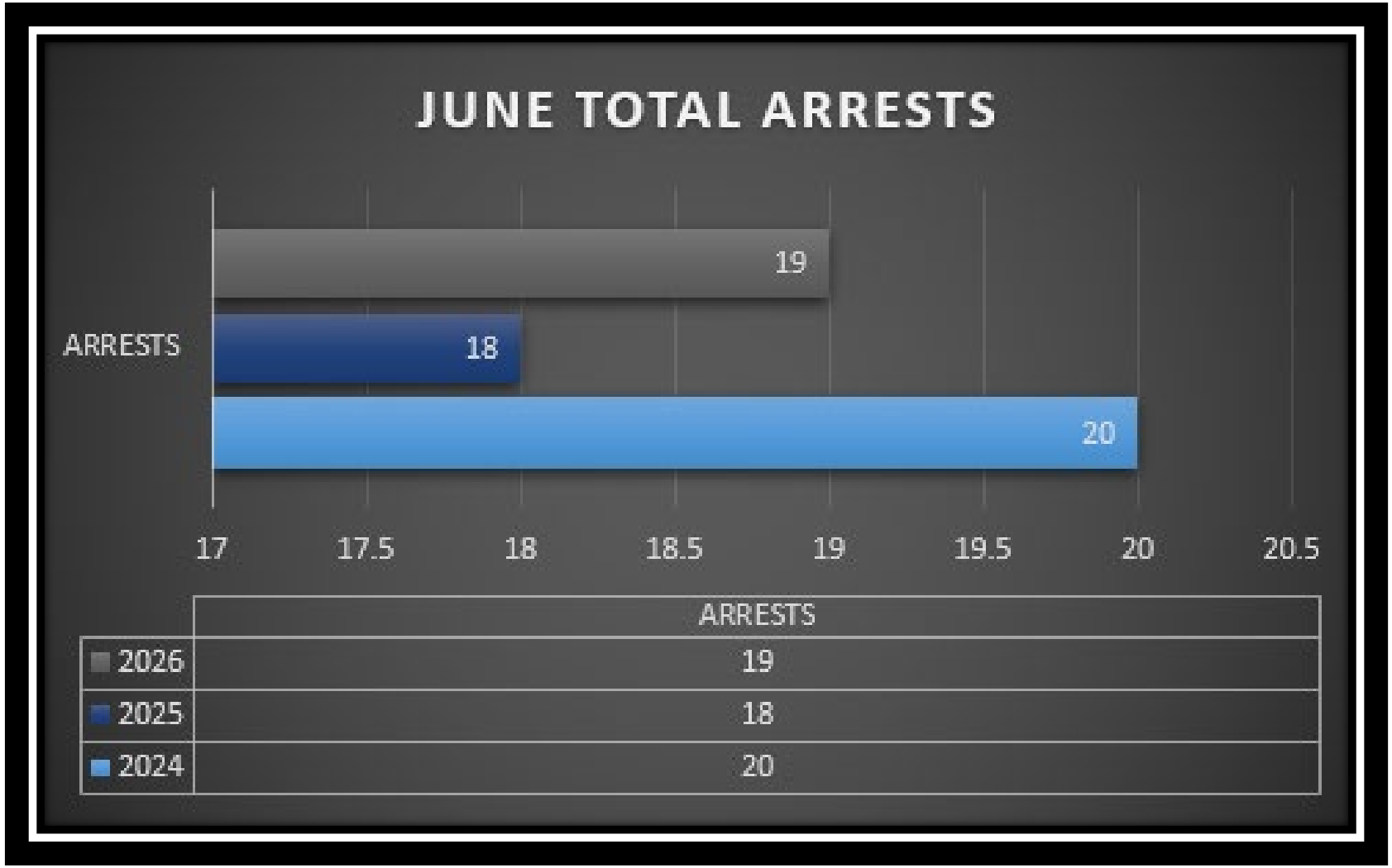
CODE ENFORCEMENT
JUNE 2026 CASES: 122

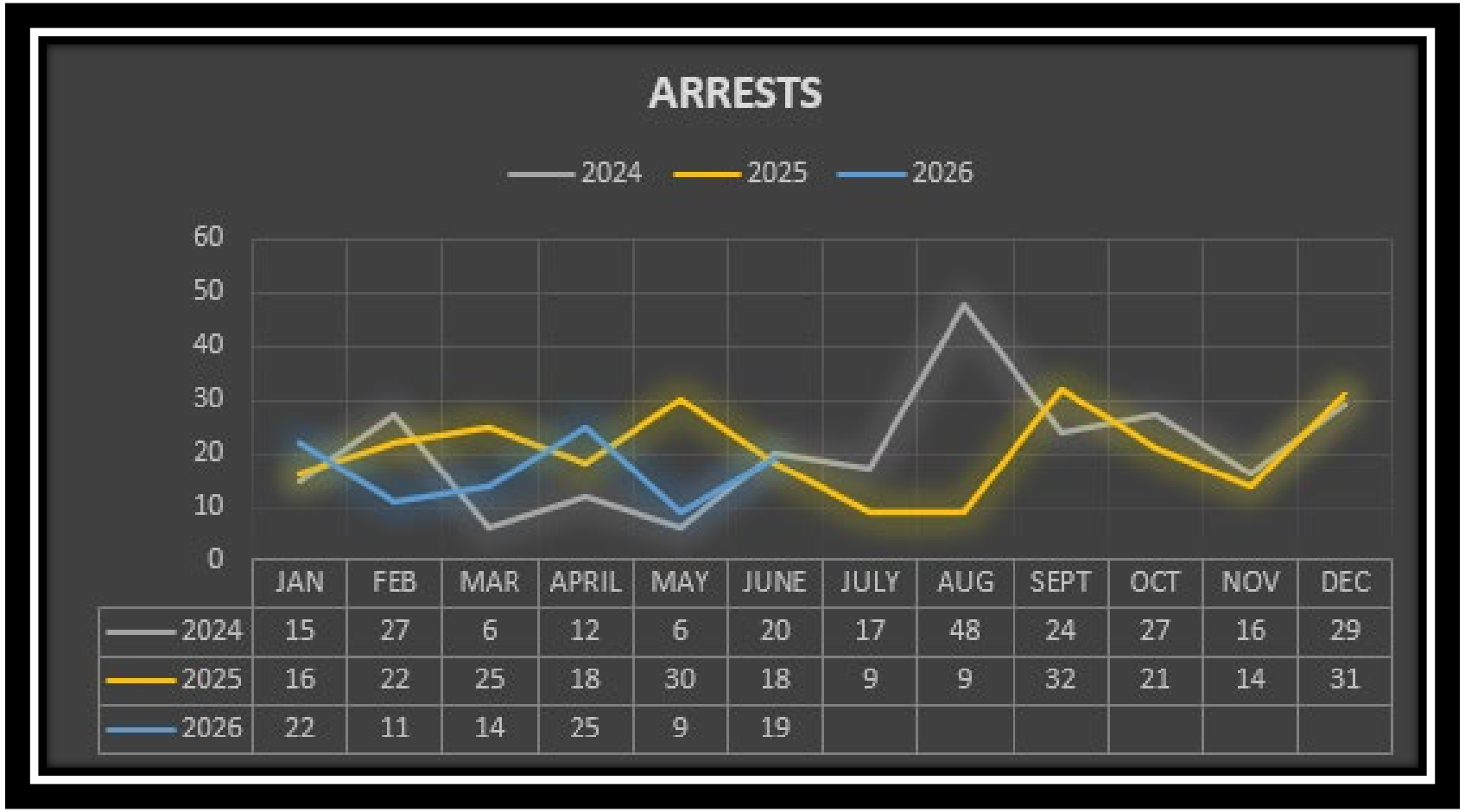






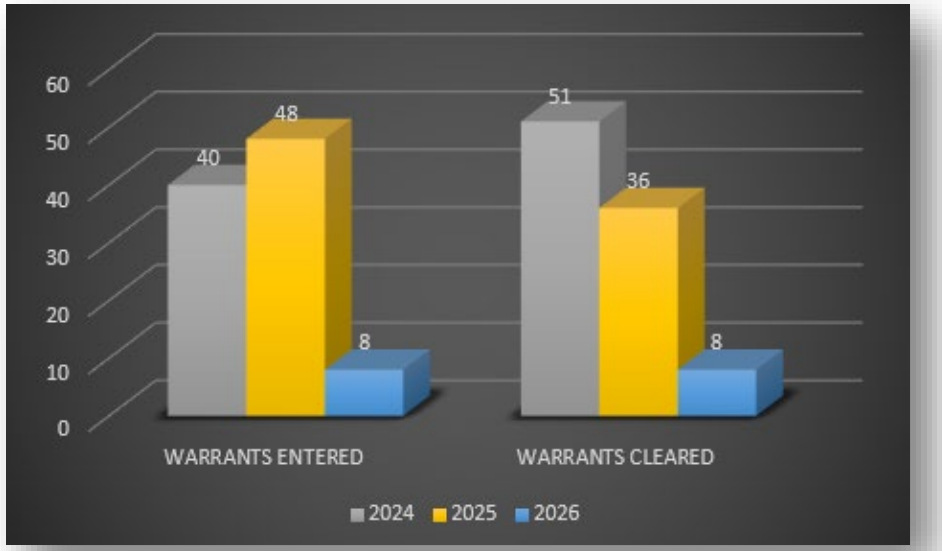
BRECKENRIDGE POLICE DEPARTMENT

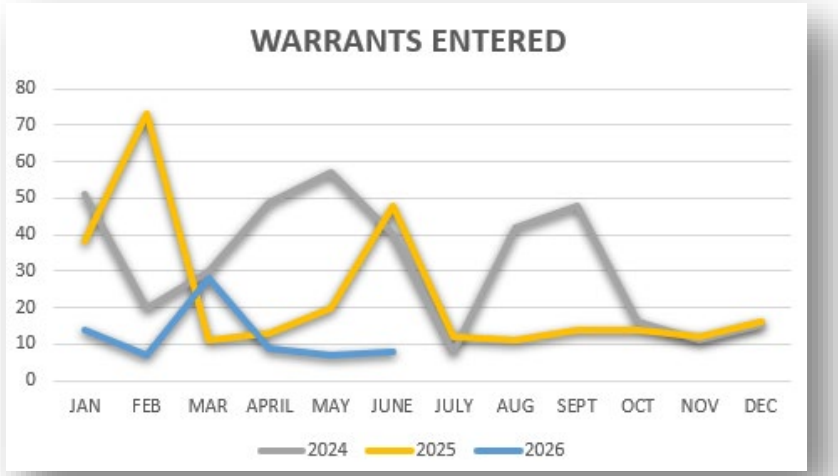

JUNE TOTAL ARRESTS
ARRESTS
19
18
20
17
17.5
18
18.5
19
19.5
20
20.5
ARRESTS
2026
19
2025
18
2024
20

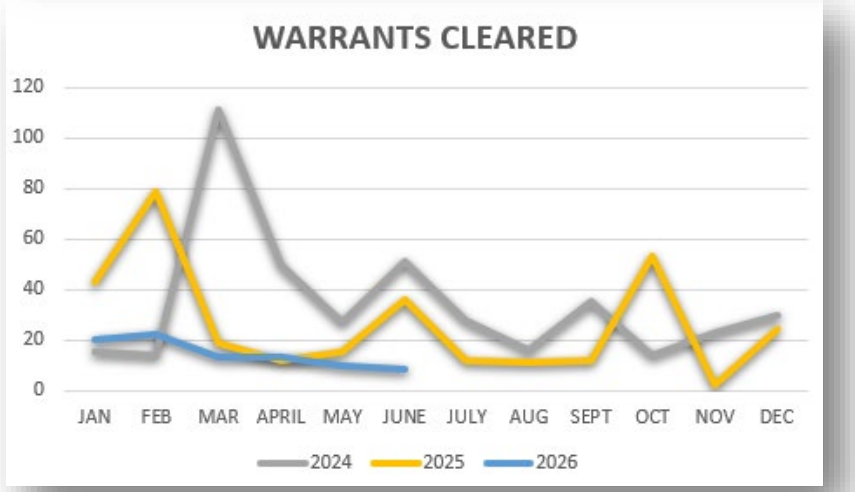


	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
2024	15	27	6	12	6	20	17	48	24	27	16	29
2025	16	22	25	18	30	18	9	9	32	21	14	31
2026	22	11	14	25	9	19						

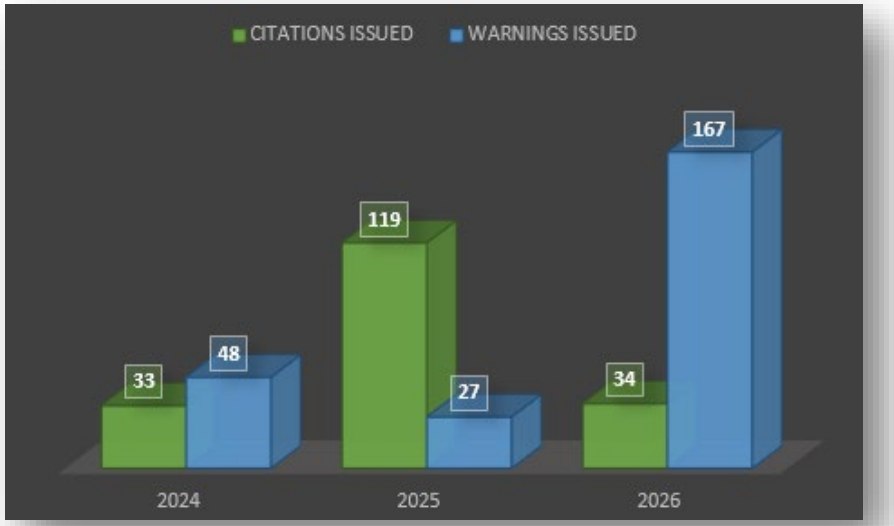
JUNE WARRANTS

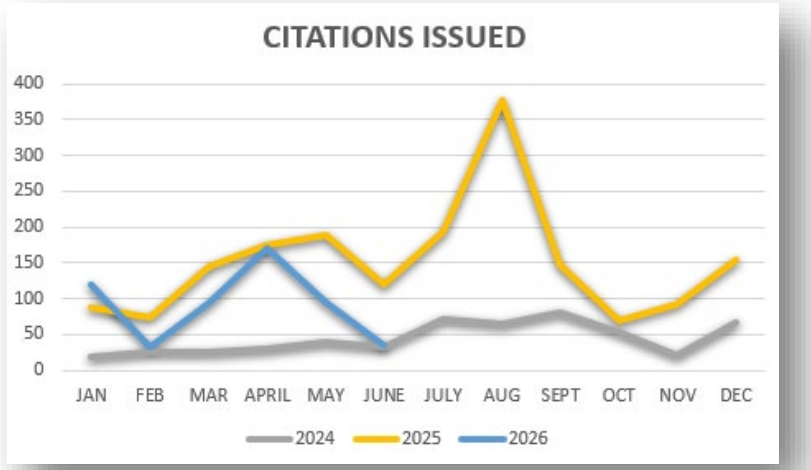


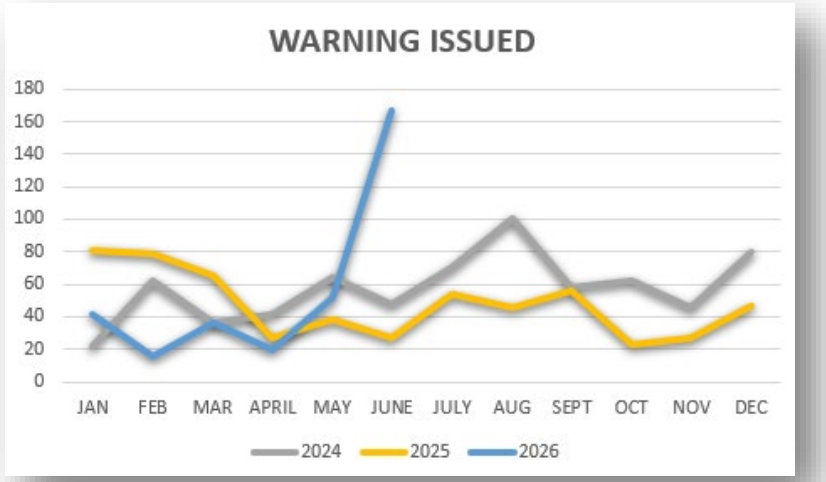




JUNE
CITATIONS & WARNINGS







JUNE ANIMAL CONTROL

TOTAL CALLS: 311

AGGRESSIVE	4	3
BITE	2	2
CARCASS WILD-57/DOMESTIC-8	65	
INJURED/SICK		
RETURNED TO OWNER IN FIELD		
RUNNING AT LARGE	30	4
NUISANCE/COMPLAINT		
WELFARE CHECK	73	
OTHER	128	
TOTAL	**302**	**9**

JUNE
ANIMAL CONTROL

SHELTER INTAKE	CITY	COUNTY
STRAY/RUNNING AT LARGE	6	1
SEIZED BY LAW		
OWNER SURRENDER	2	
RABIES QUARANTINE OBSERVATION	3	2
TOTAL	**11**	**3**

LEFT THE SHELTER	CITY	COUNTY
ADOPTED FROM SHELTER	2	
RECLAIMED BY OWNER	4	
RETURNED AFTER QUARANTINE	3	2
TRANSFERRED TO RESCUE PARTNER	1	
TOTAL	**10**	**2**

RABIES QUARANTINE OBSERVATION	CITY	COUNTY
HOME QUARNTINE	1	
SHELTER QUARANTINE	2	2
TOTAL	3	2

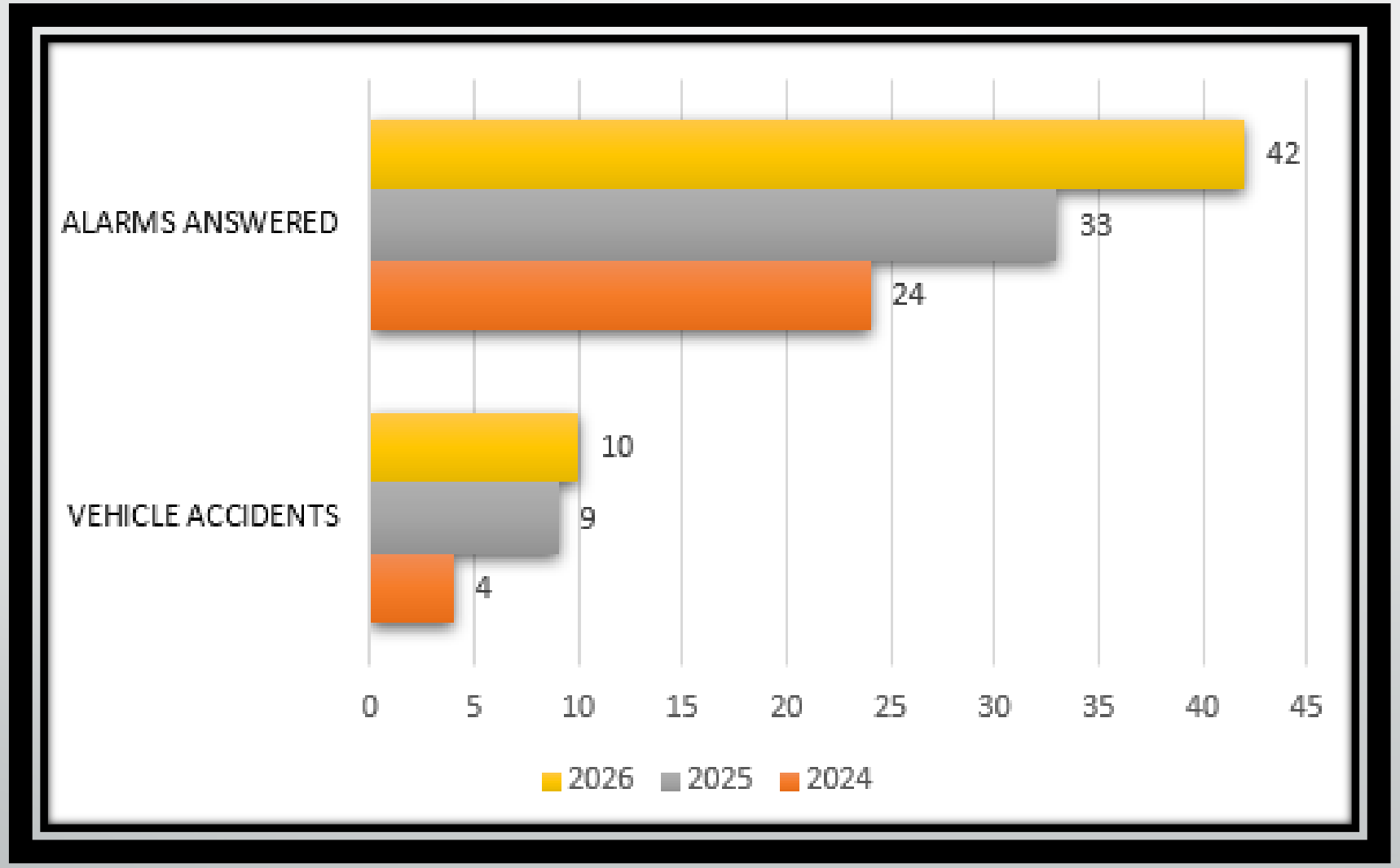
HUMANE EUTHANASIA	CITY	COUNTY
BEHAVIORAL	4	
MEDICAL	1	
OWNER SURRENDER		
TOTAL	**5**	**0**

TOTAL IN SHELTER AT END OF MONTH	
CITY	7
COUNTY	1
CITY QUARANTINE	1
COUNTY QUARANTINE	
TOTAL	**9**

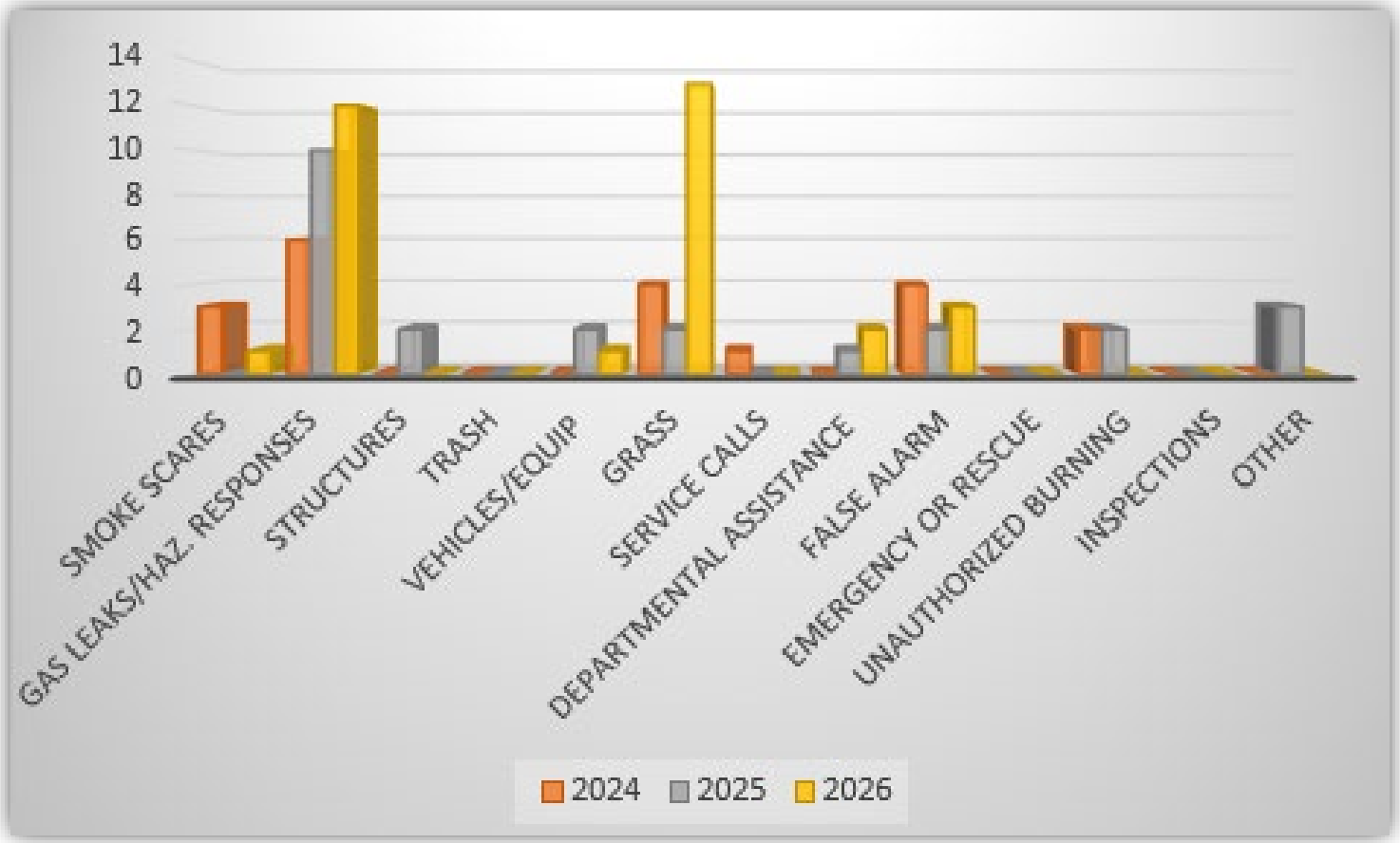
CITATIONS ISSUED	47
WARNING ISSUED	15
CASES IN MUNICIPAL COURT	

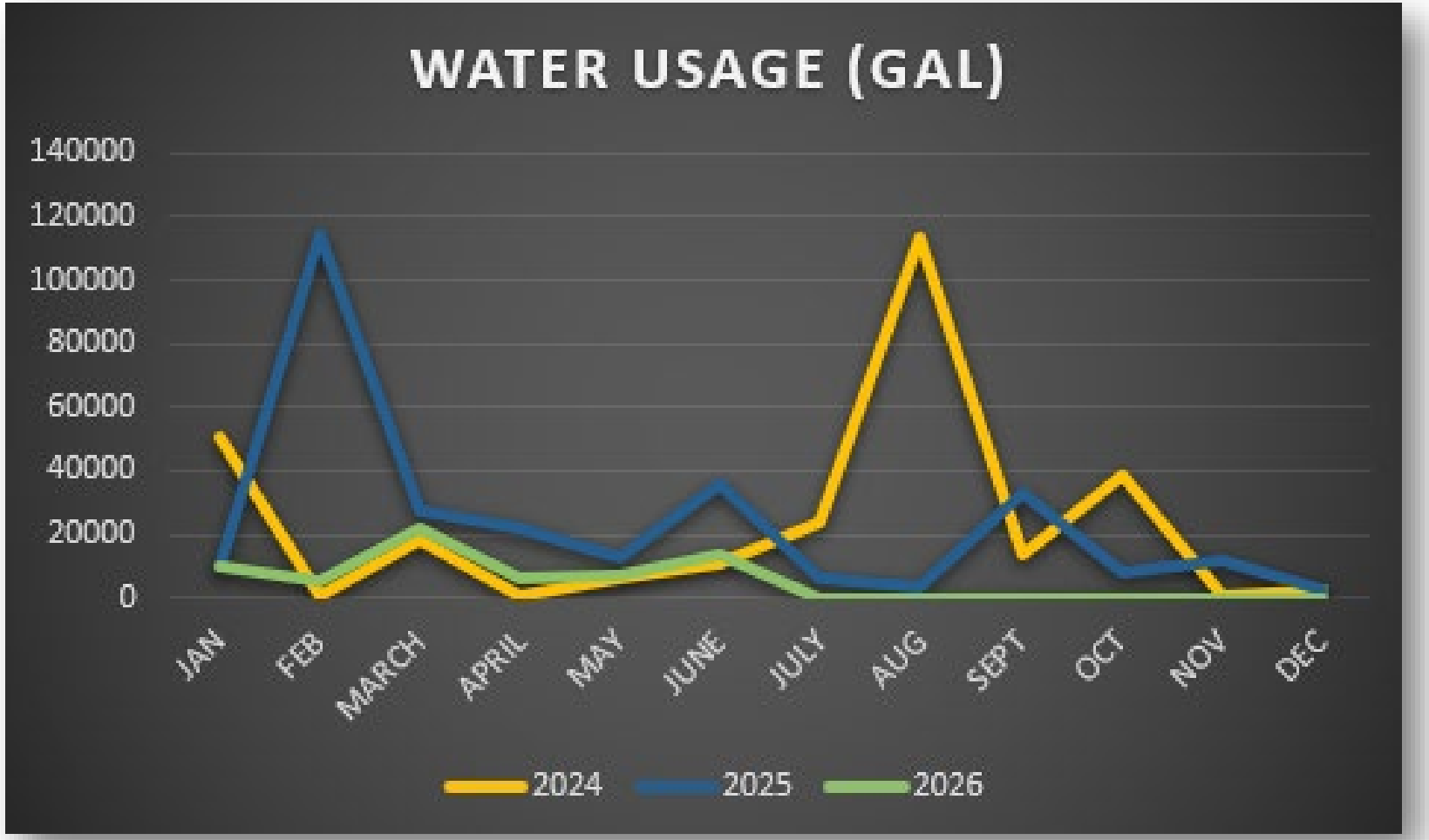

BRECKENRIDGE
LADDER 94
BRECKENRIDGE
FIRE DEPT.

JUNE 2026


ALARMS ANSWERED
42
33
24
VEHICLE ACCIDENTS
10
9
4
0
5
10
15
20
25
30
35
40
45
2026
2025
2024

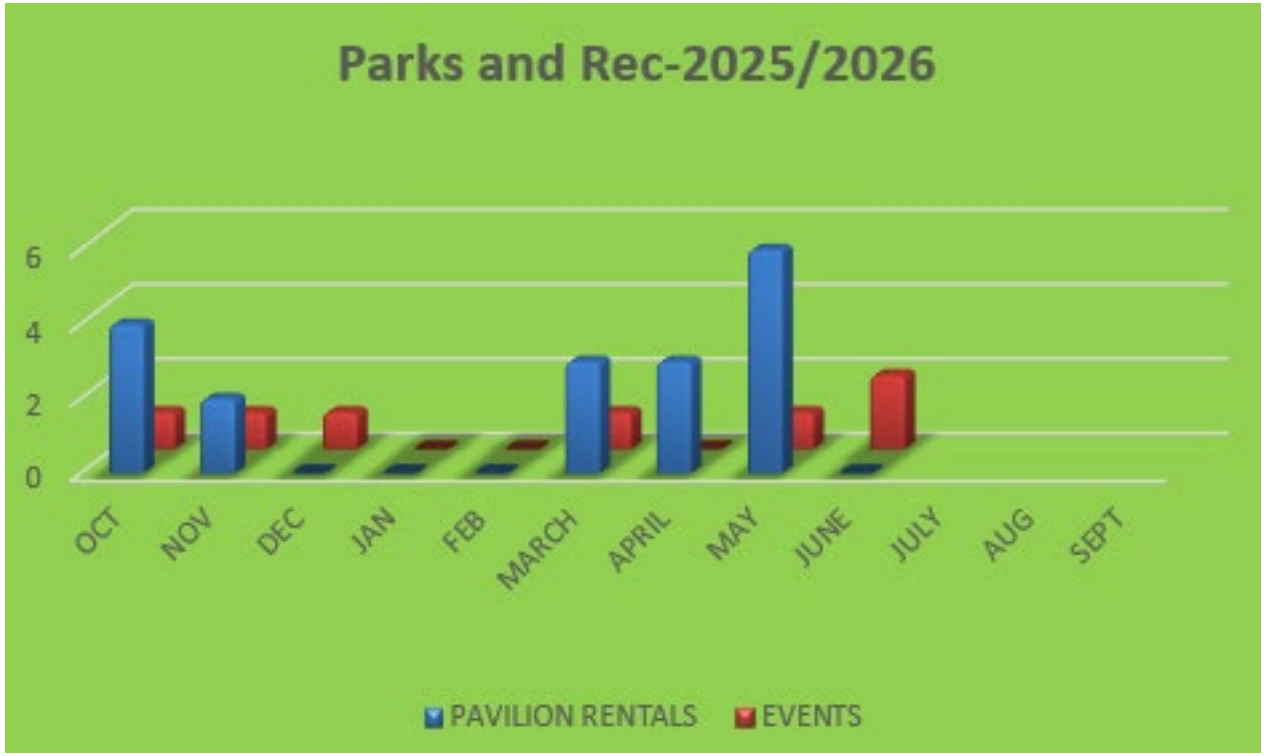
JUNE CALLS FOR SERVICE




WATER USAGE (GAL)
140000
120000
100000
80000
60000
40000
20000
0
JAN
FEB
MARCH
APRIL
MAY
JUNE
JULY
AUG
SEPT
OCT
NOV
DEC
2024
2025
2026



PARKS & CEMETERY



0 pavilion rentals

0 trade barn rentals

1 Booker T field rental

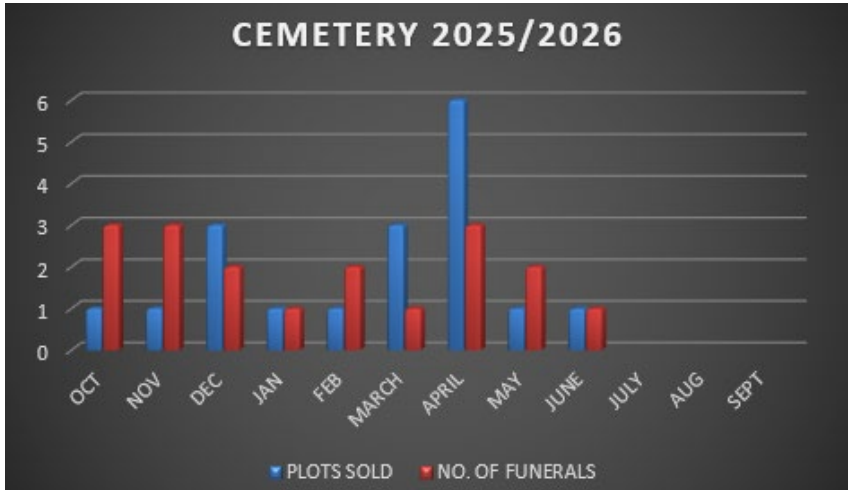
1 volleyball court rental

0 pickleball rental

Heavy usage at the parks

Maintaining all the parks

Maintaining Downtown clean-up



1 funeral to report

1 space sold for $1000

Helping with Downtown clean-up

Trimming trees

Maintaining Cemetery

Maintaining equipment

CEMETERY

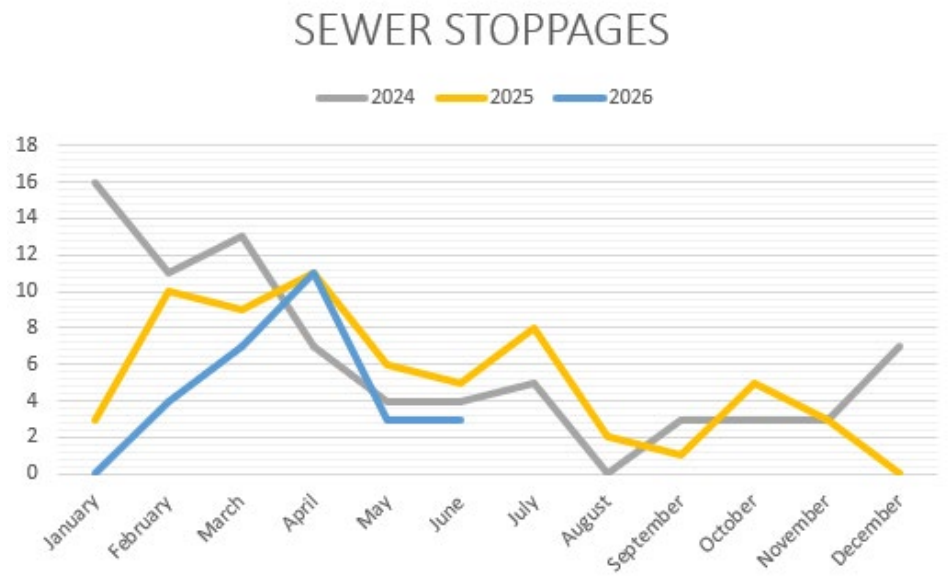
PUBLIC

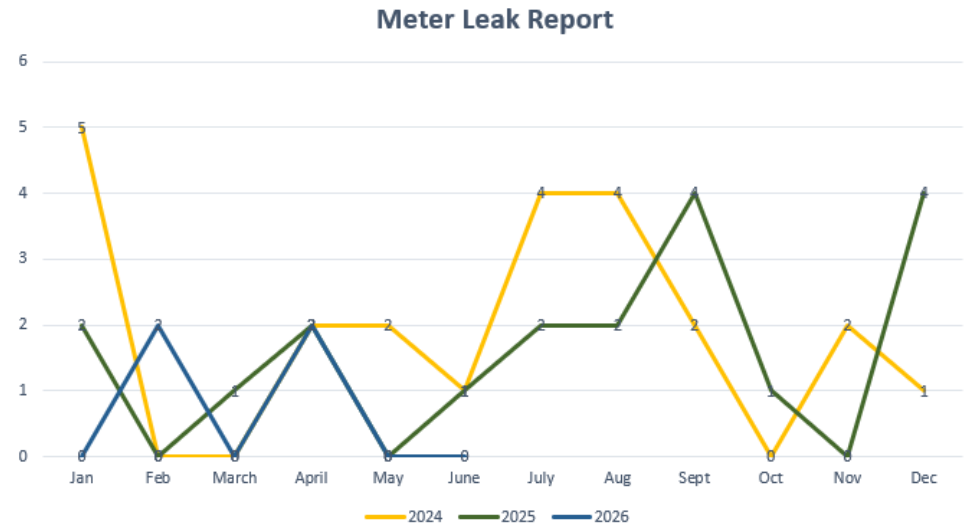


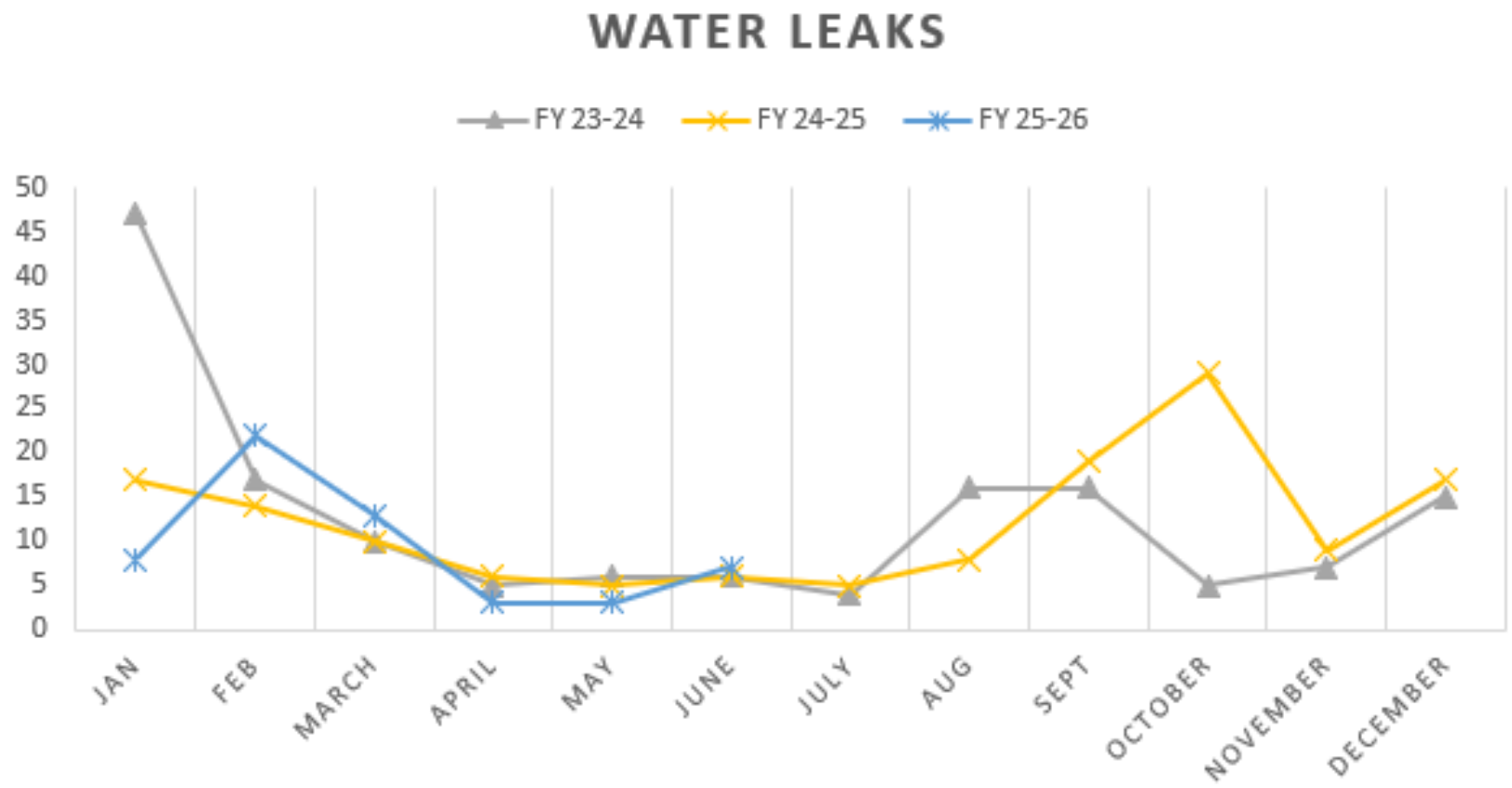




WORKS


SEWER STOPPAGES
2024
2025
2026
18
16
14
12
10
8
6
4
2
0
January
February
March
April
May
June
July
August
September
October
November
December


Meter Leak Report
6
5
4
3
2
1
0
Jan
Feb
March
April
May
June
July
Aug
Sept
Oct
Nov
Dec
2024
2025
2026


WATER LEAKS
FY 23-24
FY 24-25
FY 25-26
50
45
40
35
30
25
20
15
10
5
0
JAN
FEB
MARCH
APRIL
MAY
JUNE
JULY
AUG
SEPT
OCTOBER
NOVEMBER
DECEMBER

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Consider approval of the agreement between the City of Breckenridge and the Breckenridge Library and Fine Arts Foundation
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
This is the Agreement for the Breckenridge Library and Fine Arts Foundation for the period of October 1, 2026, through September 30, 2027. There is no change in this agreement from previous agreements, except for the dates. The city agrees to fund the Breckenridge Fine Arts Center in the amount of $16,100.00 annually as well as fund the Breckenridge Library in the amount of $13,900.00 annually.

FINANCIAL IMPACT:
Total annual impact $30,000.00

STAFF RECOMMENDATION:
Consider approval of the agreement as presented.

Breckenridge Library and Fine Arts Foundation

President
David L. Clark
Vice-President
Barrett D. Clark

Post Office Box 752
Breckenridge, Texas 76424
254-559-2246
FAX 254-559-8553

Secretary-Treasurer
Rena Goldsmith

July 23, 2026

Mr. Kord Trammel
Mayor, City of Breckenridge
Ms. Cynthia Northrup, City Manager
105 N. Rose
Breckenridge, TX 76424

Re: Contractual Agreement between the City of Breckenridge and the Breckenridge Library & Fine Arts Foundation

Dear Kord & Cynthia:

Please find enclosed for yours, and the commissioners review and consideration a proposed Contractual Agreement between the City of Breckenridge and the Breckenridge Library and Fine Arts Foundation for the period beginning October 1, 2026 thru September 30, 2027. Nothing was changed from the previous Agreement, except for the dates.

We appreciate all that you guys have done for the Library and the Fine Art Center through the past years. I would think that the citizens of Breckenridge appreciate your helping to provide these fine facilities that are used by so many each year. Many hours of time and treasure by the Foundation and many volunteers are donated to help provide these facilities. Without the city's financial support, the employees of both the Library and FAC and the many non-paid volunteers, it will be very difficult to continue to provide these wonderful facilities each year for the citizens of Breckenridge and Stephens County.

Thank you so much for your help, and if acceptable, please return one executed copy to me in the enclosed return envelope or please give me a call at 254-559-2246, Ext 1 and I'll be glad to drop by your office to pick up the BLFAF's copy, if approved. If you have any questions or need to discuss, please give me a call.

Sincerely yours,

David

David L. Clark

CONTRACTUAL AGREEMENT

The City of Breckenridge, a municipality in Stephens County, Texas, hereinafter referred to as "City" hereby contracts with the Breckenridge Library and Fine Arts Foundation, a private corporation, of Breckenridge, Stephens County, Texas, hereinafter referred to as "Foundation" for the provision of services and facilities relating to a complex located at 207 and 209 North Breckenridge Avenue, Breckenridge, Texas, hereinafter referred to as "Complex", subject to the following considerations, covenants, agreements, and conditions:

1. Term:

The term of this contractual agreement shall be for a period of one (1) year, beginning on October 1, 2026 thru September 30, 2027. This contractual agreement expires without notification on September 30, 2027.

2. Termination:

This contractual agreement may be terminated by the city or the Foundation, in whole, or from time to time, in part, whenever such termination is in the best interest of the City or Foundation. Termination will be effective thirty (30) days after delivery of written notice of termination by either party.

3. Foundation Responsibilities:

A. Foundation agrees to operate a Breckenridge Library and a Breckenridge Fine Arts facility within this complex.

B. Foundation agrees to maintain a public auditorium within this complex.

C. Foundation agrees to the use of the Breckenridge Library, Breckenridge Fine Arts Facility, and the designated public meeting area within the facility, by the City of Breckenridge without any fee or use charges.

D. Foundation agrees to furnish to the City Manager's office, monthly, a copy of minutes and financial reports for the Breckenridge Library Board of Directors and for the Breckenridge Fine Arts Center Board of Directors.

4. City Responsibilities:

A. City agrees to payments to the **Breckenridge Fine Arts Center** of an amount of **$16,100.00** during the term of this agreement to be applied to a combination of electrical utility cost, general liability and property insurance cost, janitorial cost, equipment and building repair cost. Said funds will be reimbursed only after proof of

payment by the Breckenridge Fine Arts Center. The City assumes no responsibility for the payment of any of the referenced cost, or for the coverage, negotiations of premiums, or processing of any insurance claims.

B. City agrees to payments to the **Breckenridge Library** of an amount of **$13,900.00** during the term of this agreement to be applied to a combination of electrical utility cost, general liability and property insurance cost, janitorial cost, equipment and building repair cost. Said funds will be reimbursed only after proof of payment by the Breckenridge Library. The City assumes no responsibility for the payment of any of the referenced cost, or for coverage, negotiations of premiums, or processing of any insurance claims.

5. Notices:

All notices to be given to City shall be in writing deposited in the United States mail, certified or registered, with postage prepaid, and addressed to City of Breckenridge, Attention of City Manager, at 105 North Rose Avenue Breckenridge, Texas 76424 and to the Foundation in the same manner, addressed to Foundation, P.O. Box 752, Breckenridge, TX 76424. Change of address by either party must be by notice given to the other in the same manner as above specified.

IN WITNESS WHEREOF, the City of Breckenridge and the Breckenridge Library and Fine Arts Foundation have executed this contractual agreement on this _____day of _____, 2026.

CITY OF BRECKENRIDGE

By: _____
Kord Trammel, Mayor

BRECKENRIDGE LIBRARY AND FINE ARTS FOUNDATION

By: David L. Clark
David L. Clark, President

ATTEST:

By: _____
Cynthia Northrop
City Manager

STATE OF TEXAS:
COUNTY OF STEPHENS:

This instrument was acknowledged before me on _____, 2025, by Bob Sims, Mayor for and on behalf of said City and in the capacity herein stated.

S E A L

_____
Notary Public

My Commission Expires: _____

STATE OF TEXAS:
COUNTY OF STEPHENS:

This instrument was acknowledged before me on _____, 2025, by David L. Clark, President for and on behalf of said Foundation and in the capacity herein stated.

S E A L

_____
Notary Public

My Commission Expires: _____

CONTRACTUAL AGREEMENT

The City of Breckenridge, a municipality in Stephens County, Texas, hereinafter referred to as "City" hereby contracts with the Breckenridge Library and Fine Arts Foundation, a private corporation, of Breckenridge, Stephens County, Texas, hereinafter referred to as "Foundation" for the provision of services and facilities relating to a complex located at 207 and 209 North Breckenridge Avenue, Breckenridge, Texas, hereinafter referred to as "Complex", subject to the following considerations, covenants, agreements, and conditions:

1. Term:

The term of this contractual agreement shall be for a period of one (1) year, beginning on October 1, 2026 thru September 30, 2027. This contractual agreement expires without notification on September 30, 2027.

2. Termination:

This contractual agreement may be terminated by the city or the Foundation, in whole, or from time to time, in part, whenever such termination is in the best interest of the City or Foundation. Termination will be effective thirty (30) days after delivery of written notice of termination by either party.

3. Foundation Responsibilities:

A. Foundation agrees to operate a Breckenridge Library and a Breckenridge Fine Arts facility within this complex.

B. Foundation agrees to maintain a public auditorium within this complex.

C. Foundation agrees to the use of the Breckenridge Library, Breckenridge Fine Arts Facility, and the designated public meeting area within the facility, by the City of Breckenridge without any fee or use charges.

D. Foundation agrees to furnish to the City Manager's office, monthly, a copy of minutes and financial reports for the Breckenridge Library Board of Directors and for the Breckenridge Fine Arts Center Board of Directors.

4. City Responsibilities:

A. City agrees to payments to the **Breckenridge Fine Arts Center** of an amount of **$16,100.00** during the term of this agreement to be applied to a combination of electrical utility cost, general liability and property insurance cost, janitorial cost, equipment and building repair cost. Said funds will be reimbursed only after proof of

payment by the Breckenridge Fine Arts Center. The City assumes no responsibility for the payment of any of the referenced cost, or for the coverage, negotiations of premiums, or processing of any insurance claims.

B. City agrees to payments to the **Breckenridge Library** of an amount of **$13,900.00** during the term of this agreement to be applied to a combination of electrical utility cost, general liability and property insurance cost, janitorial cost, equipment and building repair cost. Said funds will be reimbursed only after proof of payment by the Breckenridge Library. The City assumes no responsibility for the payment of any of the referenced cost, or for coverage, negotiations of premiums, or processing of any insurance claims.

5. Notices:

All notices to be given to City shall be in writing deposited in the United States mail, certified or registered, with postage prepaid, and addressed to City of Breckenridge, Attention of City Manager, at 105 North Rose Avenue Breckenridge, Texas 76424 and to the Foundation in the same manner, addressed to Foundation, P.O. Box 752, Breckenridge, TX 76424. Change of address by either party must be by notice given to the other in the same manner as above specified.

IN WITNESS WHEREOF, the City of Breckenridge and the Breckenridge Library and Fine Arts Foundation have executed this contractual agreement on this _____day of _____, 2026.

CITY OF BRECKENRIDGE

By: _____
Kord Trammel, Mayor

BRECKENRIDGE LIBRARY AND FINE ARTS FOUNDATION

By: David L Clark
David L. Clark, President

ATTEST:

By: _____
Cynthia Northrop
City Manager

STATE OF TEXAS:
COUNTY OF STEPHENS:

This instrument was acknowledged before me on _____, 2025, by Bob Sims, Mayor for and on behalf of said City and in the capacity herein stated.

S E A L

_____
Notary Public

My Commission Expires: _____

STATE OF TEXAS:
COUNTY OF STEPHENS:

This instrument was acknowledged before me on _____, 2025, by David L. Clark, President for and on behalf of said Foundation and in the capacity herein stated.

S E A L

_____
Notary Public

My Commission Expires: _____

CITY OF BRECKENRIDGE

NOTICE OF PUBLIC HEARINGS

The City Commission will hold public hearings on:

DATE: Tuesday, August 4, 2026

TIME: 5:30 PM

PLACE: City Commission Chambers, 105 N. Rose Ave.

The public hearings will be to consider:

1. Amending Table 12 “Light Industrial and Manufacturing Uses”, Section 7.E “Use Tables” of Chapter 22 “Zoning” of the Breckenridge Code of Ordinances to add “Wind Turbine Recycling Facility” as a permissible use in property zoned Industrial “I” District.

2. Amending Table 2 “Residential Uses”, Section 7.E “Use Tables” of Chapter 22 “Zoning” of the Breckenridge Code of Ordinances to allow Manufactured Homes in certain Single-Family Residential zoning districts with a Conditional Use Permit.

3. Request for a conditional use permit for a Manufactured Home on property known as 309 Dallas zoned as Single-Family Residential (SF 7.5), if the amendment to the Zoning Ordinance described by Item No. 2 in this notice is approved.

4. Amending Chapter 22 “Zoning” of the Breckenridge Code of Ordinances by Amending Table 8 “General Business Retail Uses” to Add “Vape Shops” as a Use Which is Prohibited in All Zoning Districts and Amending Section 30 “Definitions” to Establish a Definition for “Vape Shop”.

Any and all persons interested in the above referenced item may attend such hearing and will be given an opportunity to be heard.

Cynthia Northrop
City Manager
City of Breckenridge, Texas

Publish: July 17, 2026

NOTICE OF PUBLIC HEARING

Notice is hereby given that the Breckenridge City Commission will conduct a public hearing:

DATE: TUESDAY, AUGUST 4, 2026

TIME: 5:30 P.M.

PLACE: CITY HALL, 105 NORTH ROSE AVE. - COMMISSION CHAMBERS

Said public hearing will be for the purpose of:
Determining whether or not the buildings on properties located at:
411 W. Wheeler – Original Addition, Block 53, Lot E/45 of W/105 of N/108
310 N. Butte – East Breckenridge Addition, Block 20, Lot S/65 of 11 & 12
1101 N. Harvey – Mountain Heights Addition, Block 10, Lot 1-4
909 N. Smith – Abstract 119, Tract W/2 of SE/4, Tract 6, A (104X155), LAL Sec 4
601 E. Gaddis – Hi Mount Addition, Block 12, Lot W/100 of 1 & 2
803 W. Hullum – Holloman's Addition, Block 1, Lot W/16 of 2, E/2 of 3
301 N. Butte – East Breckenridge Addition, Block 23, Lot 5 & 6
1100 E. Walker – East Breckenridge Addition, Block Q, Lot 1 & 2
are dangerous buildings pursuant to Chapter 5, Article I of the Breckenridge Code of Ordinances.

The record owner of the properties according to the official public records of Stephens County, Texas are:
411 W. Wheeler – Tessa Rayne Brown – 9804 Concord Dr., Providence Village, TX 76227
310 N. Butte – Larry Stovall – 405 W. 6th, Breckenridge, TX 76424
1101 N. Harvey – Eric Wade Donaldson – 10145 SCR 132, Ranger, TX 76470
909 N. Smith – Justin B. Reed – 911 N. Smith, Breckenridge, TX 76424
601 E. Gaddis – Ricardo Sanders – 508 Lincolnshire Dr., Irving, TX 75061
803 W. Hullum – Texas Tax Sale Resource Group LLC – P.O. Box 263, Merit, TX 75458
301 N. Butte – Sherman & Cassandra Bell – 301 N. Butte, Breckenridge, TX 76424
1100 E. Walker – Michael Marshall – 127 Dixon Woods Court, Aledo, TX 76008

The Commission may issue an order requiring the owner to secure or vacate the buildings; to relocate occupants; and/or repair, demolish or remove the buildings.
Any and all persons interested in the above-referenced item(s) may appear at such hearing, be heard, and present evidence in reference to the condition of the buildings.

Cynthia Northrop, City Manager

Publish: July 17, 2026

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of NewGen Rate Study recommendation for Water/Wastewater Rate increase.
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The City of Breckenridge contracted with NewGen to conduct a water/wastewater rate study in November of 2020. The results were presented in April 2021, and the City Commission took action to implement a rate increase based on the findings. In order to continue to keep current with appropriate rates based on an analysis of the costs of Water/Wastewater operations, the City again contracted with NewGen for a rate study early in 2026. NewGen will be presenting the results and their recommendations based on their review.

As a reminder, the Water and Wastewater funds are enterprise funds and operate like a business, ensuring the cost of water/wastewater operations and maintenance are met through the rates charged to the customer. The challenges facing our water/wastewater system are daunting and include rising costs of doing business, aging infrastructure and an oversized system.

FINANCIAL IMPACT:
See rate study

STAFF RECOMMENDATION:
Consider approval of a recommended rate increase as presented.



August 2026

CITY OF BRECKENRIDGE, TEXAS
WATER & WASTEWATER RATE STUDY

NewGen Strategies & Solutions

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LL

OBJECTIVES – BUSINESS FUNDAMENTALS



Revenue Sufficiency

Revenues must match or exceed expenses



Reserves

Must plan for future needs and liabilities



Reinvestment

Must repair, expand, and reinvest in infrastructure

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

Continuation of 2021 Financial Planning Efforts

The 2021 rate study built needed financial capability; the 2026 study seeks to sustain and expand it.

2021 STUDY – INITIAL FINANCIAL PLAN

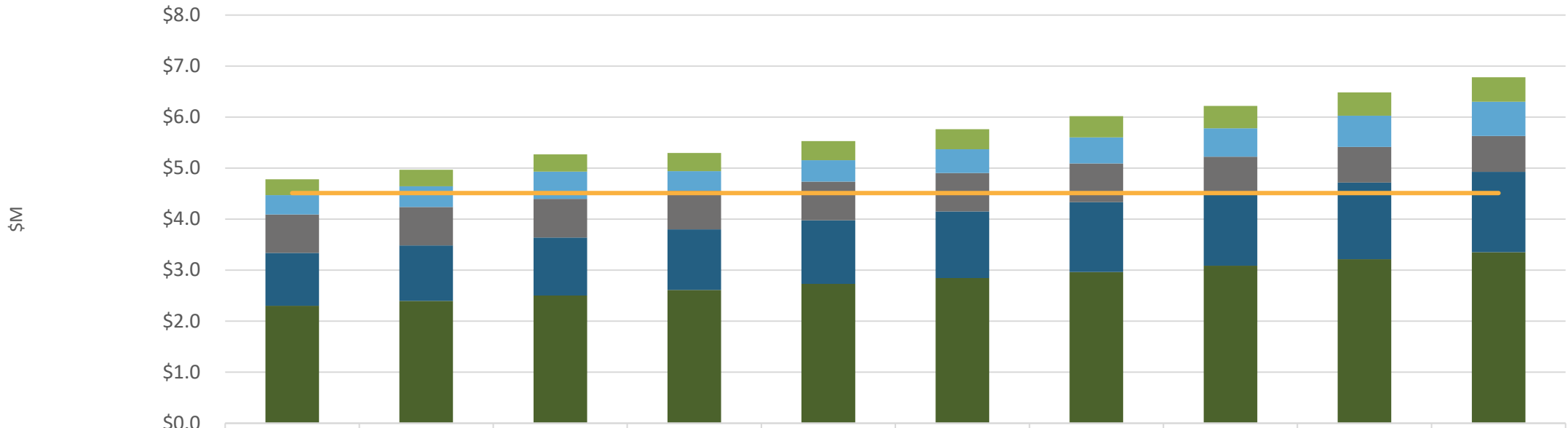
- Recommended multi-year rate plan; phased increases beginning in FY 2022
- Focus on critical capital projects: WTP improvements, lift station and collection line rehabilitation (TWDB)
- Recommended replacement of ~2,400 aging water meters to protect billed revenue
- Business need to invest in people; market pay and additional Water Department staff
- Need to ensure General Fund transfer to properly recover costs

2026 STUDY – SUSTAIN AND EXPAND FUNDING

- Costs continue to rise - wholesale water, chemicals, supplies, and labor
- Continued renewal and replacement of aging equipment
- Need to maintain target fund balance and debt service coverage
- Modest, planned adjustments, with rate increase options to choose from
- Keep customer bills competitive with regional peers

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

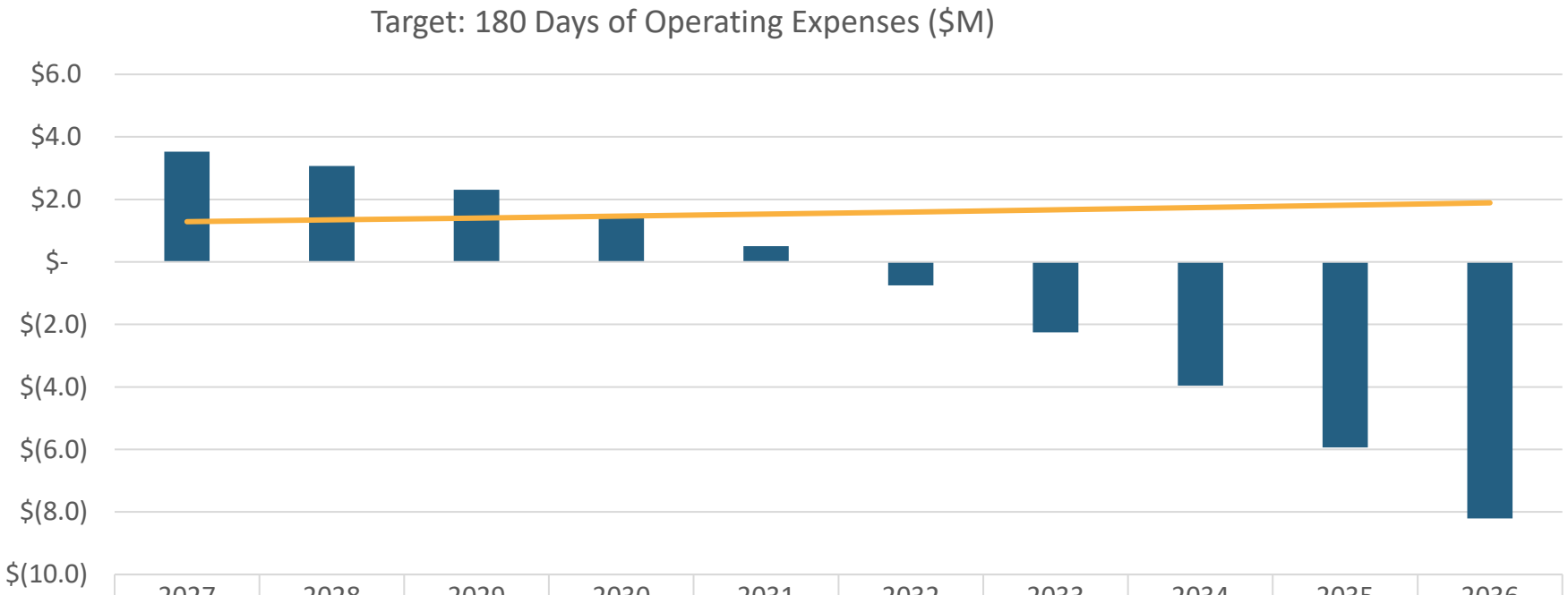
PROJECTED BASELINE FINANCIAL PERFORMANCE BASED ON CURRENT RATES AND COSTS



	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Water Purchases	$0.3	$0.3	$0.3	$0.4	$0.4	$0.4	$0.4	$0.4	$0.5	$0.5
Capital Outlay	$0.4	$0.4	$0.5	$0.4	$0.4	$0.5	$0.5	$0.6	$0.6	$0.7
Debt	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.7	$0.7	$0.7
Transfers	$1.0	$1.1	$1.1	$1.2	$1.2	$1.3	$1.4	$1.4	$1.5	$1.6
O&M	$2.3	$2.4	$2.5	$2.6	$2.7	$2.8	$3.0	$3.1	$3.2	$3.4
Total Revenue	$4.5	$4.5	$4.5	$4.5	$4.5	$4.5	$4.5	$4.5	$4.5	$4.5

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

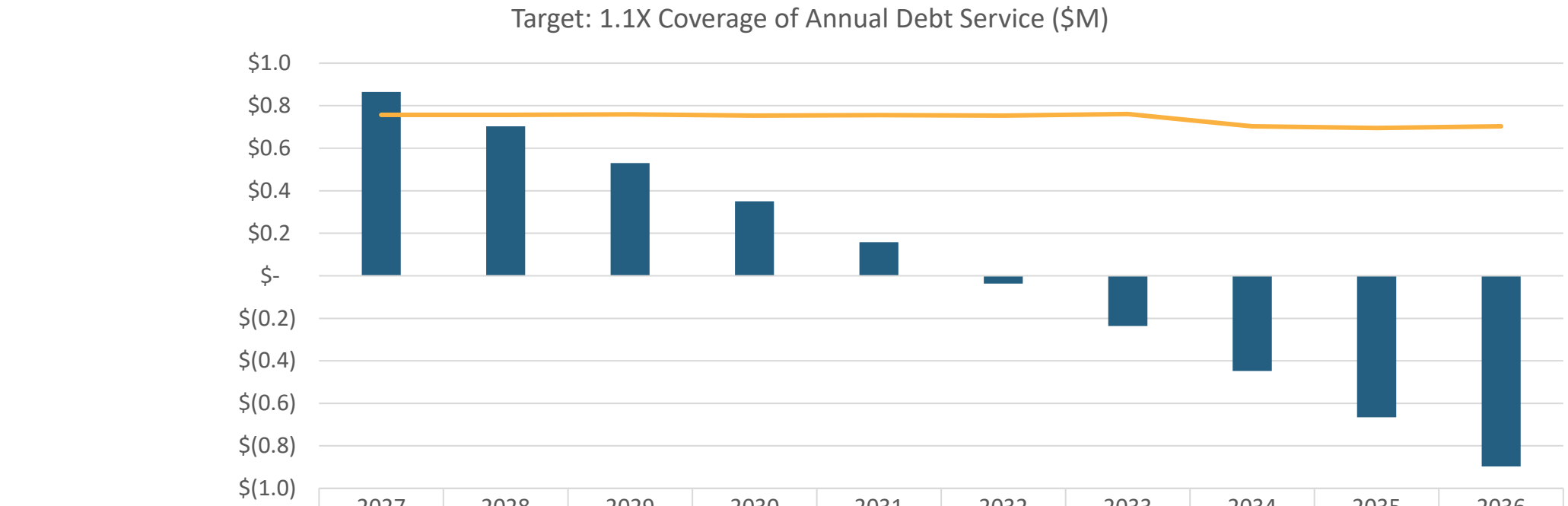
PROJECTED BASELINE FINANCIAL PERFORMANCE
FUND BALANCE – CURRENT RATES AND COSTS



	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Ending Fund Balance	$3.5	$3.1	$2.3	$1.5	$0.5	$(0.7)	$(2.3)	$(4.0)	$(5.9)	$(8.2)
Fund Balance Requirement	$1.3	$1.3	$1.4	$1.5	$1.5	$1.6	$1.7	$1.7	$1.8	$1.9
Days of Cash	494	412	297	187	59	(84)	(244)	(410)	(590)	(782)
Days of Cash Target	180	180	180	180	180	180	180	180	180	180

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

PROJECTED BASELINE FINANCIAL PERFORMANCE
DEBT SERVICE COVERAGE – CURRENT RATES AND COSTS



	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Revenues Less O&M	$0.9	$0.7	$0.5	$0.4	$0.2	$(0.0)	$(0.2)	$(0.4)	$(0.7)	$(0.9)
Debt Service Requirement	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8	$0.7	$0.7	$0.7
Debt Service Ratio (DSR)	1.1	0.9	0.7	0.5	0.2	(0.0)	(0.3)	(0.6)	(1.0)	(1.3)
DSR Requirement	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

THREE RATE SCENARIOS MAPPED TO RESERVE TARGETS

SCENARIO 1

4.83%

Annual rate increase
Water & Wastewater

TARGET COMBINED RESERVE

$3,831,769

365 days of cash

SCENARIO 2

4.48%

Annual rate increase
Water & Wastewater

TARGET COMBINED RESERVE

$2,834,459

270 days of cash

SCENARIO 3

4.14%

Annual rate increase
Water & Wastewater

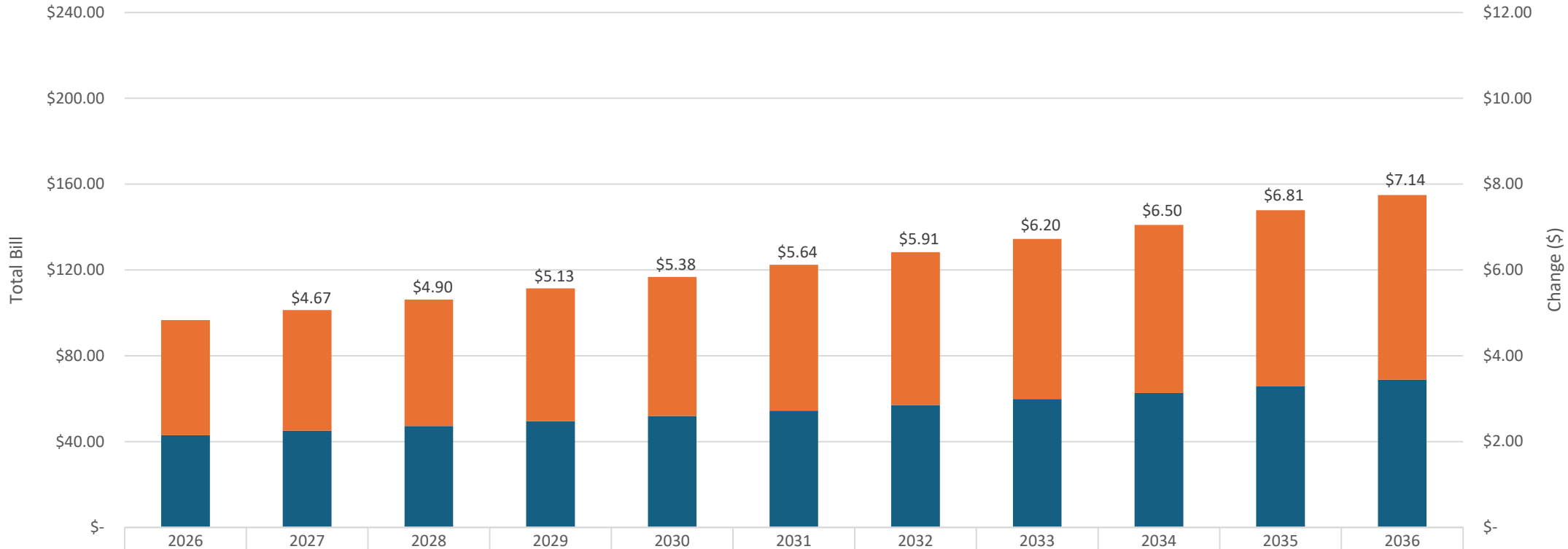
TARGET COMBINED RESERVE

$1,889,639

180 days of cash

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

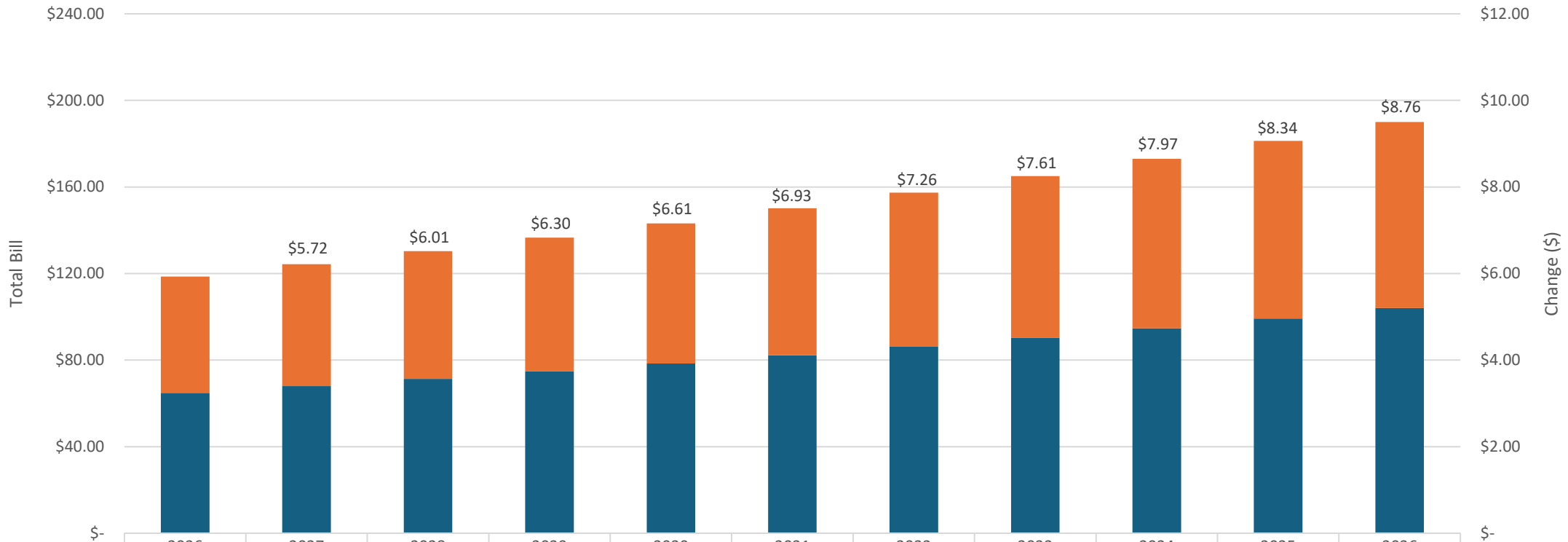
SCENARIO 1 – 4.83% INCREASE
RESIDENTIAL BILL IMPACT (**2,000** GALLONS)



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Wastewater	$53.67	$56.26	$58.98	$61.83	$64.82	$67.95	$71.23	$74.67	$78.28	$82.06	$86.02
Water	$43.02	$45.10	$47.28	$49.56	$51.95	$54.46	$57.09	$59.85	$62.74	$65.77	$68.95
Total Bill	$96.69	$101.36	$106.26	$111.39	$116.77	$122.41	$128.32	$134.52	$141.02	$147.83	$154.97
Change ($)		$4.67	$4.90	$5.13	$5.38	$5.64	$5.91	$6.20	$6.50	$6.81	$7.14
Change (%)		4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

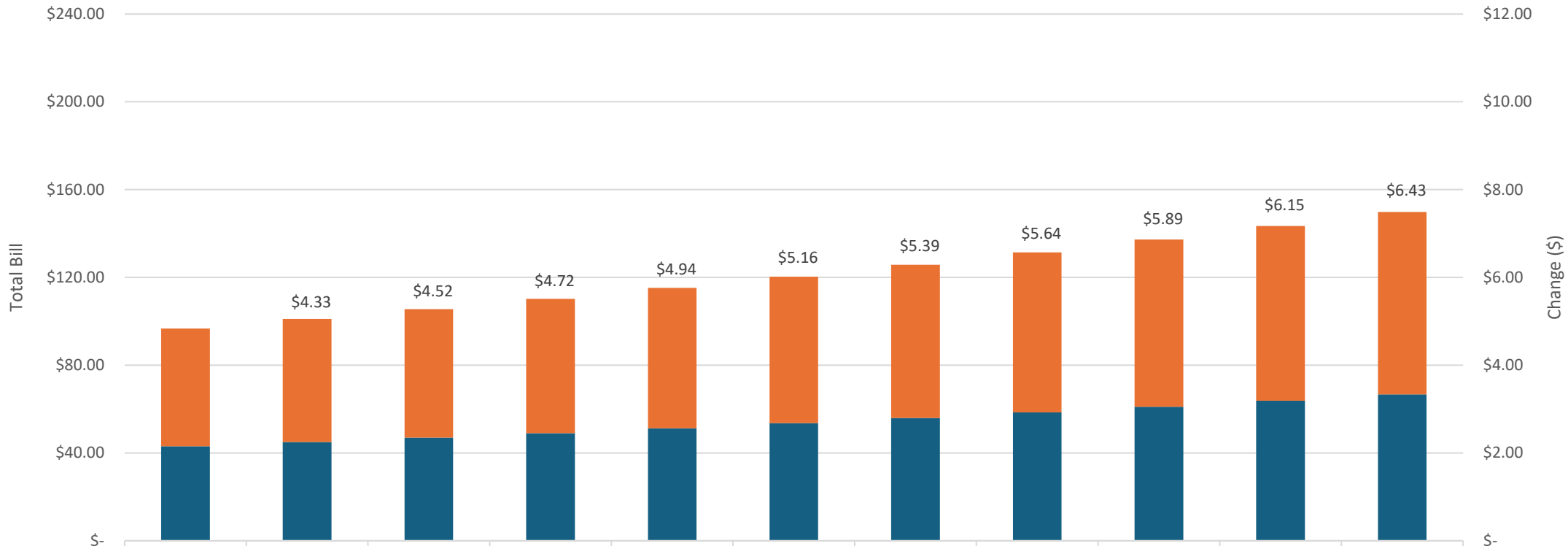
SCENARIO 1 – 4.83% INCREASE
RESIDENTIAL BILL IMPACT (**5,000** GALLONS)



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Wastewater	$53.67	$56.26	$58.98	$61.83	$64.82	$67.95	$71.23	$74.67	$78.28	$82.06	$86.02
Water	$64.89	$68.02	$71.31	$74.76	$78.38	$82.18	$86.16	$90.33	$94.69	$99.25	$104.05
Total Bill	$118.56	$124.28	$130.29	$136.59	$143.20	$150.13	$157.39	$165.00	$172.97	$181.31	$190.07
Change ($)		$5.72	$6.01	$6.30	$6.61	$6.93	$7.26	$7.61	$7.97	$8.34	$8.76
Change (%)		4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

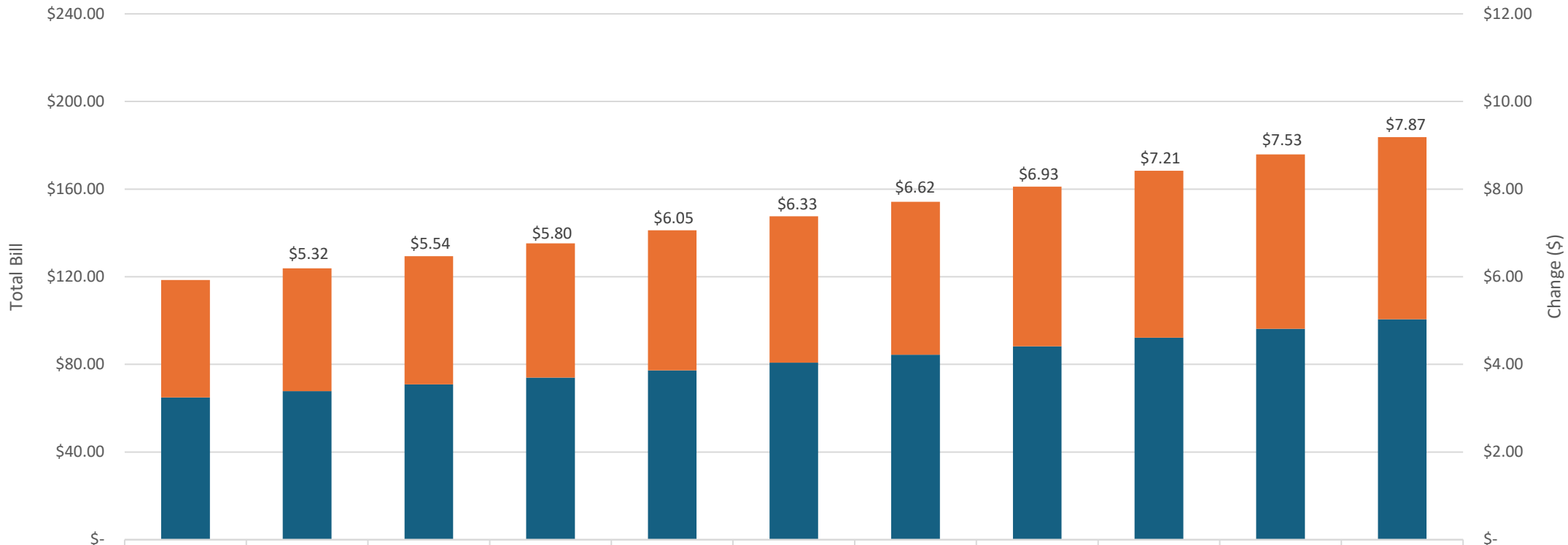
SCENARIO 2 – 4.48% INCREASE
RESIDENTIAL BILL IMPACT (**2,000** GALLONS)



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Wastewater	$53.67	$56.07	$58.58	$61.20	$63.94	$66.80	$69.79	$72.92	$76.19	$79.60	$83.17
Water	$43.02	$44.95	$46.96	$49.06	$51.26	$53.56	$55.96	$58.47	$61.09	$63.83	$66.69
Total Bill	$96.69	$101.02	$105.54	$110.26	$115.20	$120.36	$125.75	$131.39	$137.28	$143.43	$149.86
Change ($)		$4.33	$4.52	$4.72	$4.94	$5.16	$5.39	$5.64	$5.89	$6.15	$6.43
Change (%)		4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

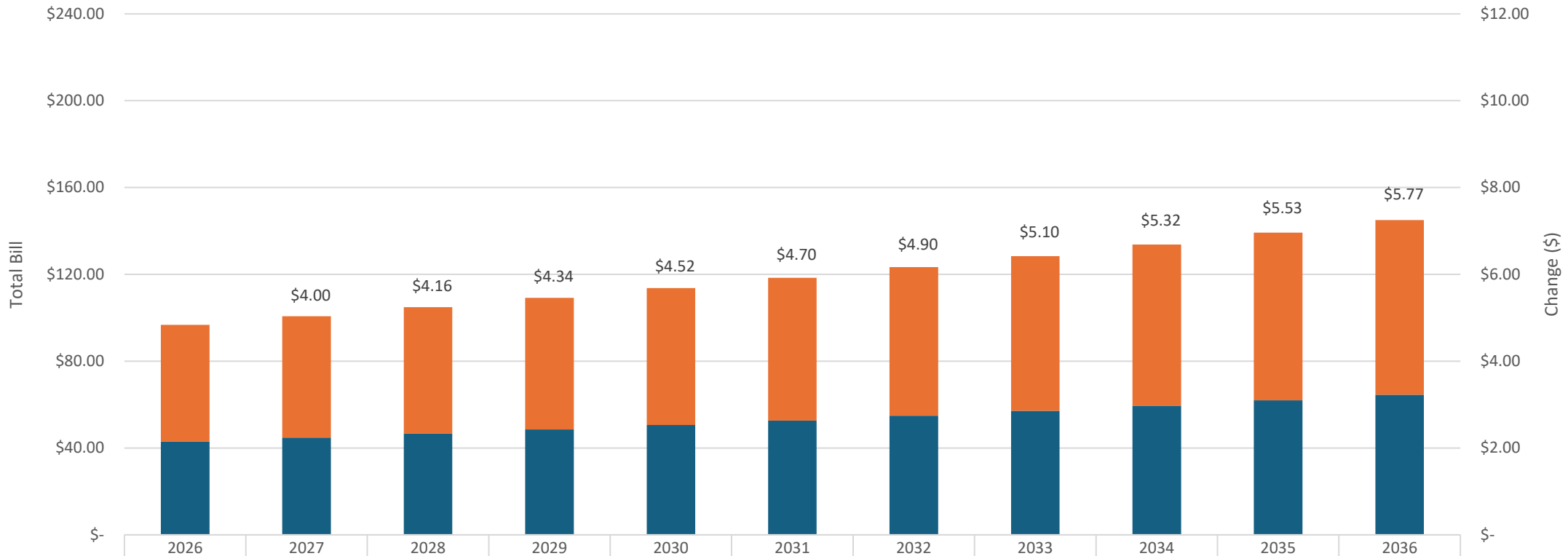
SCENARIO 2 – 4.48% INCREASE
RESIDENTIAL BILL IMPACT (**5,000** GALLONS)



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Wastewater	$53.67	$56.07	$58.58	$61.20	$63.94	$66.80	$69.79	$72.92	$76.19	$79.60	$83.17
Water	$64.89	$67.81	$70.84	$74.02	$77.33	$80.80	$84.43	$88.23	$92.17	$96.29	$100.59
Total Bill	$118.56	$123.88	$129.42	$135.22	$141.27	$147.60	$154.22	$161.15	$168.36	$175.89	$183.76
Change ($)		$5.32	$5.54	$5.80	$6.05	$6.33	$6.62	$6.93	$7.21	$7.53	$7.87
Change (%)		4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

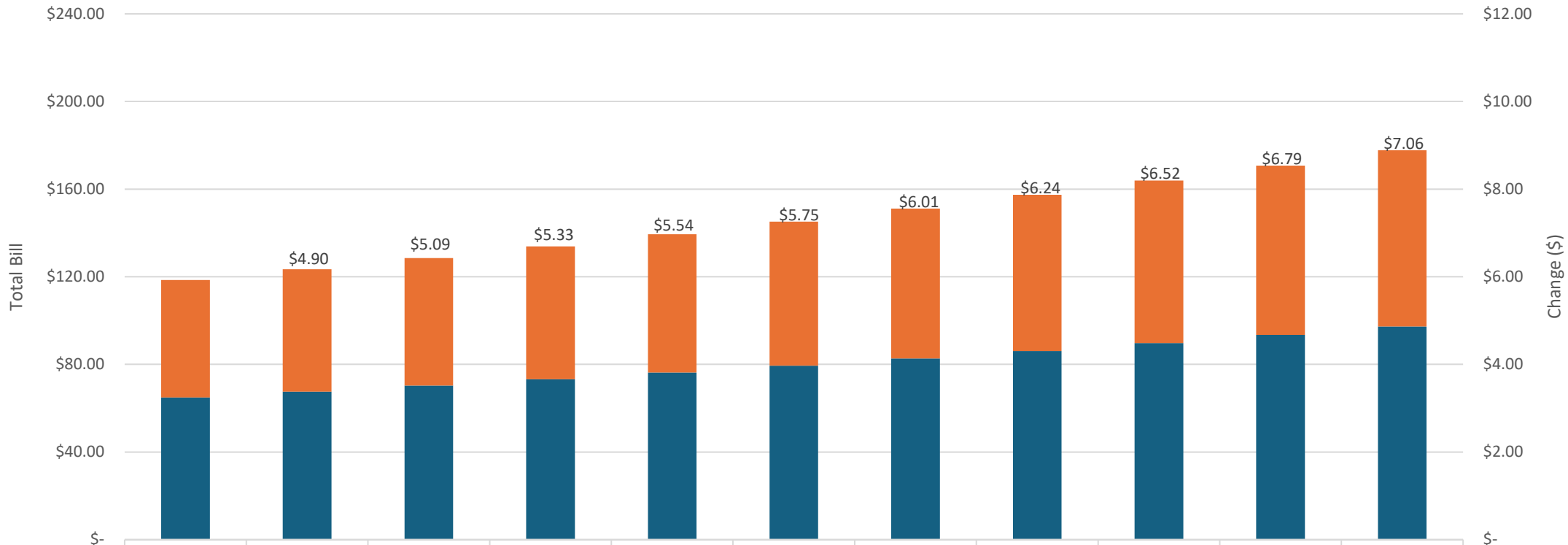
SCENARIO 3 – 4.14% INCREASE
RESIDENTIAL BILL IMPACT (**2,000** GALLONS)



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Wastewater	$53.67	$55.89	$58.20	$60.61	$63.12	$65.73	$68.45	$71.28	$74.23	$77.30	$80.50
Water	$43.02	$44.80	$46.65	$48.58	$50.59	$52.68	$54.86	$57.13	$59.50	$61.96	$64.53
Total Bill	$96.69	$100.69	$104.85	$109.19	$113.71	$118.41	$123.31	$128.41	$133.73	$139.26	$145.03
Change ($)		$4.00	$4.16	$4.34	$4.52	$4.70	$4.90	$5.10	$5.32	$5.53	$5.77
Change (%)		4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

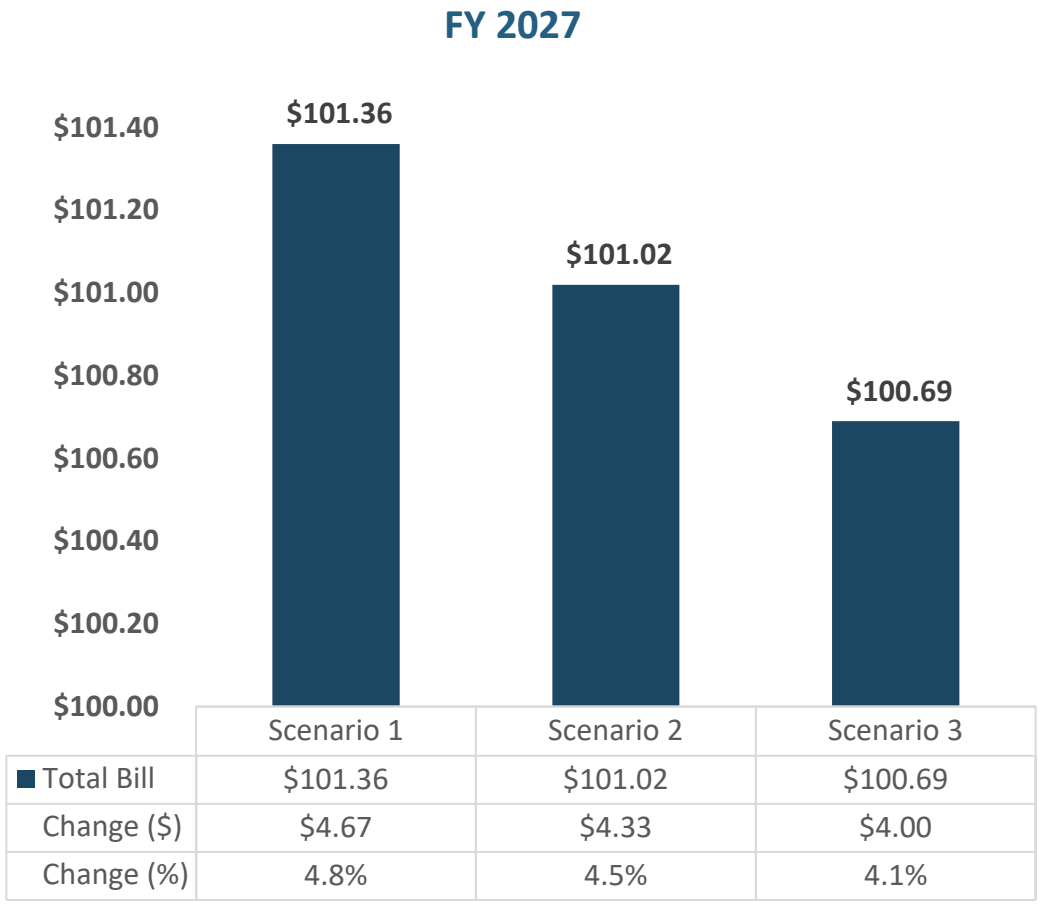
SCENARIO 3 – 4.14% INCREASE
RESIDENTIAL BILL IMPACT (**5,000** GALLONS)



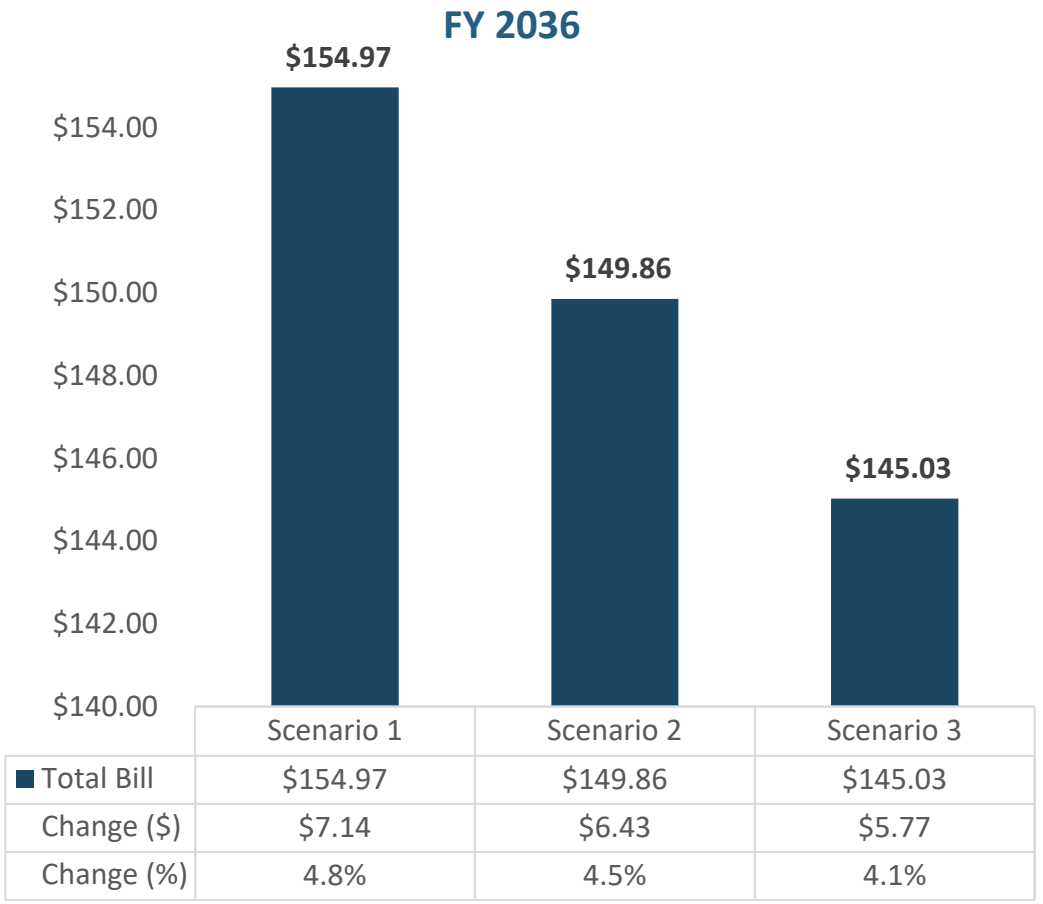
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Wastewater	$53.67	$55.89	$58.20	$60.61	$63.12	$65.73	$68.45	$71.28	$74.23	$77.30	$80.50
Water	$64.89	$67.57	$70.35	$73.27	$76.30	$79.44	$82.73	$86.14	$89.71	$93.43	$97.29
Total Bill	$118.56	$123.46	$128.55	$133.88	$139.42	$145.17	$151.18	$157.42	$163.94	$170.73	$177.79
Change ($)		$4.90	$5.09	$5.33	$5.54	$5.75	$6.01	$6.24	$6.52	$6.79	$7.06
Change (%)		4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

ALL SCENARIOS - FY 2027 & FY 2036 RESIDENTIAL BILL IMPACT (2,000 GALLONS)



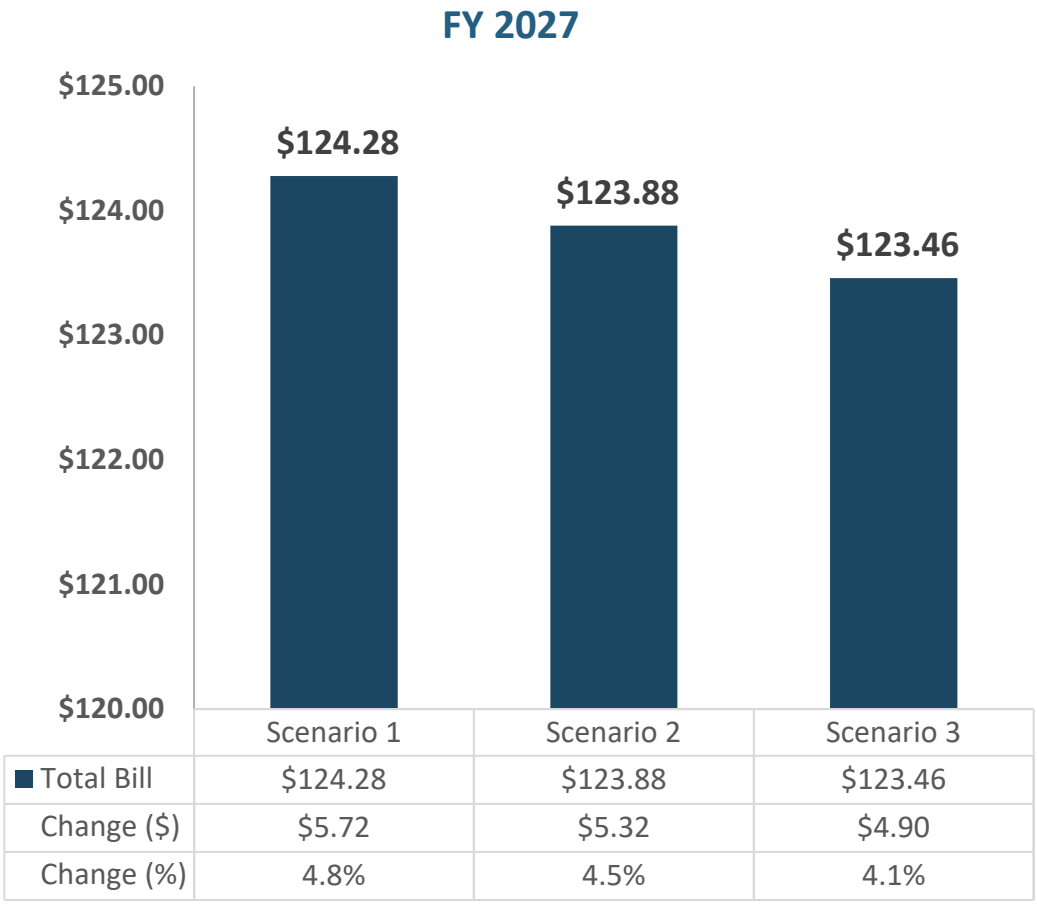
	Scenario 1	Scenario 2	Scenario 3
Total Bill	$101.36	$101.02	$100.69
Change ($)	$4.67	$4.33	$4.00
Change (%)	4.8%	4.5%	4.1%



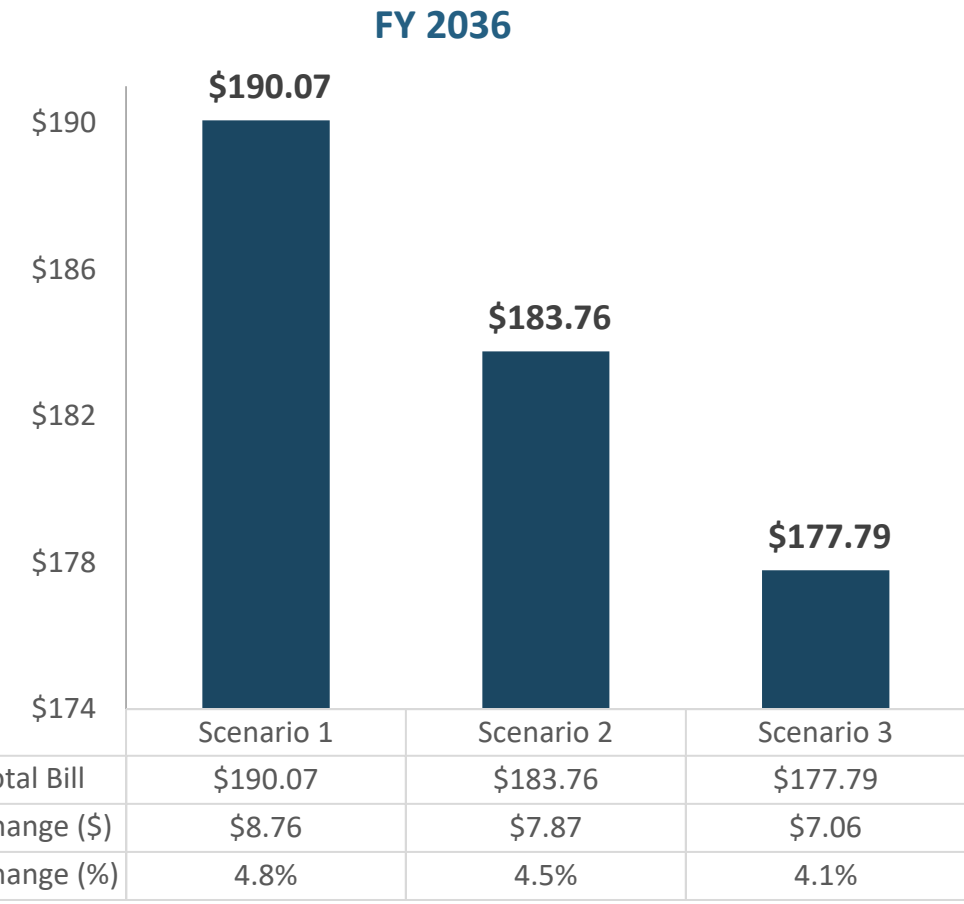
	Scenario 1	Scenario 2	Scenario 3
Total Bill	$154.97	$149.86	$145.03
Change ($)	$7.14	$6.43	$5.77
Change (%)	4.8%	4.5%	4.1%

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

ALL SCENARIOS - FY 2027 & FY 2036 RESIDENTIAL BILL IMPACT (**5,000** GALLONS)



	Scenario 1	Scenario 2	Scenario 3
Total Bill	$124.28	$123.88	$123.46
Change ($)	$5.72	$5.32	$4.90
Change (%)	4.8%	4.5%	4.1%



	Scenario 1	Scenario 2	Scenario 3
Total Bill	$190.07	$183.76	$177.79
Change ($)	$8.76	$7.87	$7.06
Change (%)	4.8%	4.5%	4.1%

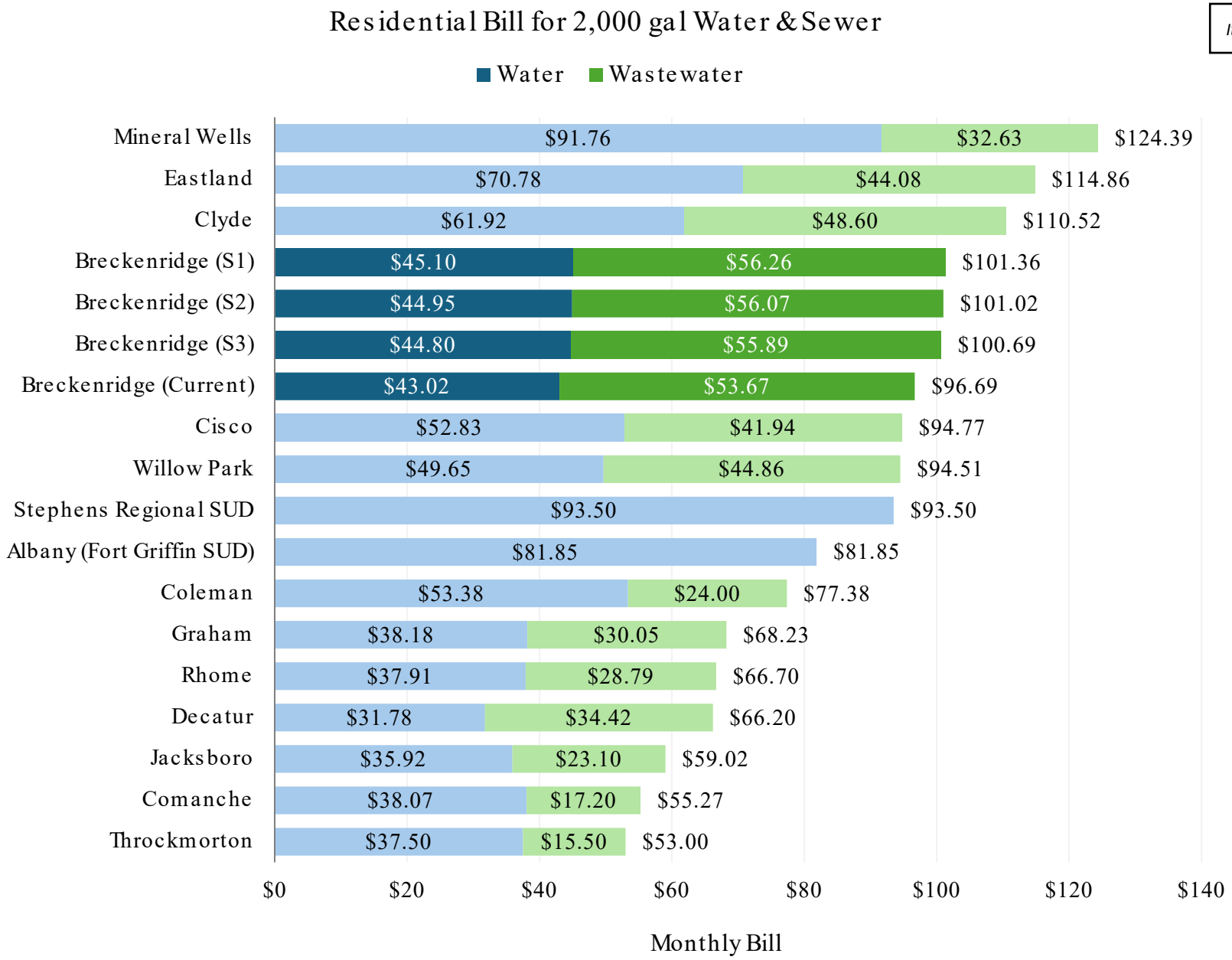
© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

RESIDENTIAL BILL COMPARISON

2,000 **gallons of water and wastewater use**

¾" or less meter size

Bill comparisons are based on publicly available data and NewGen's understanding and interpretation of this data.

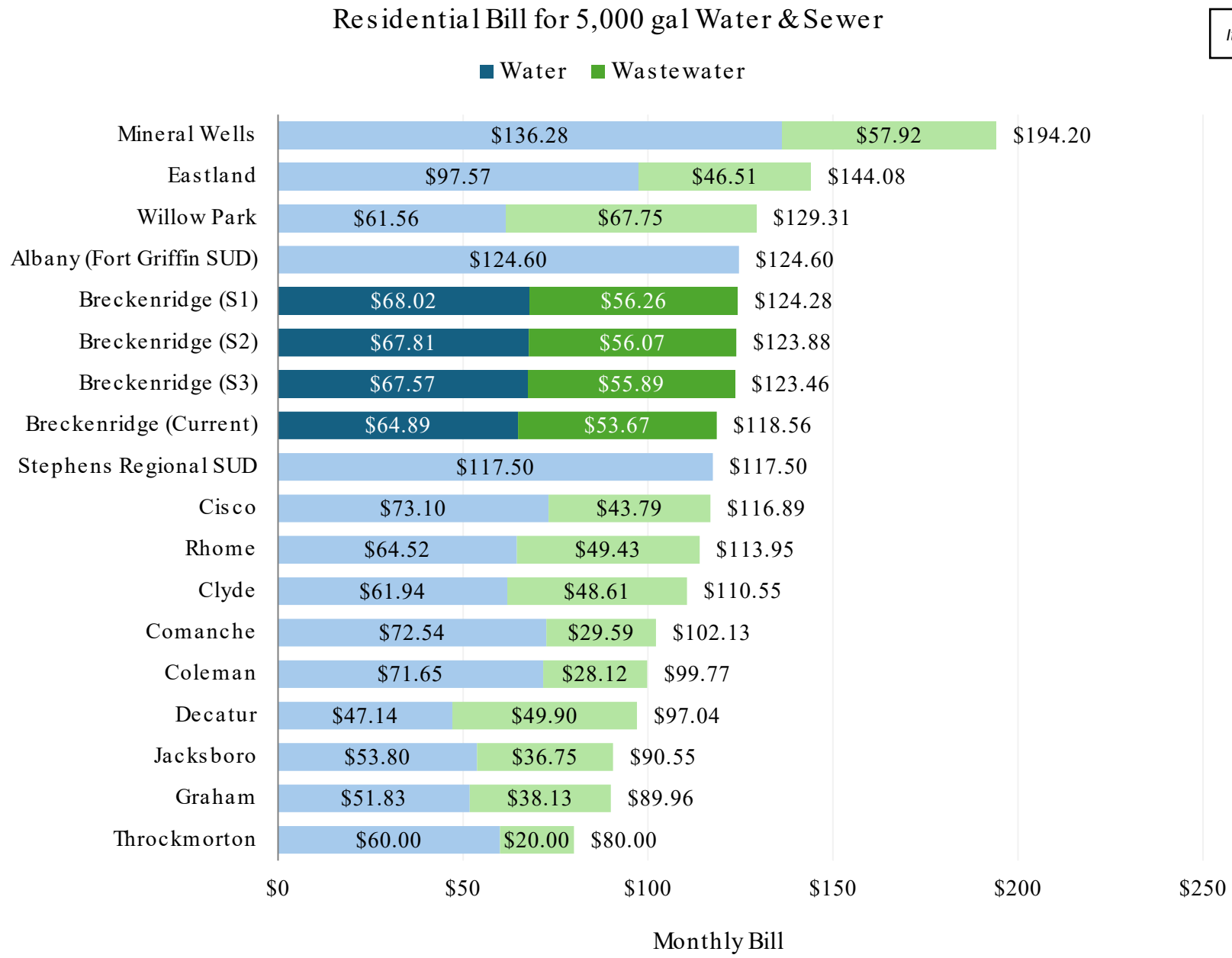


© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

RESIDENTIAL BILL COMPARISON

5,000 gallons of water and wastewater use

¾" or less meter size



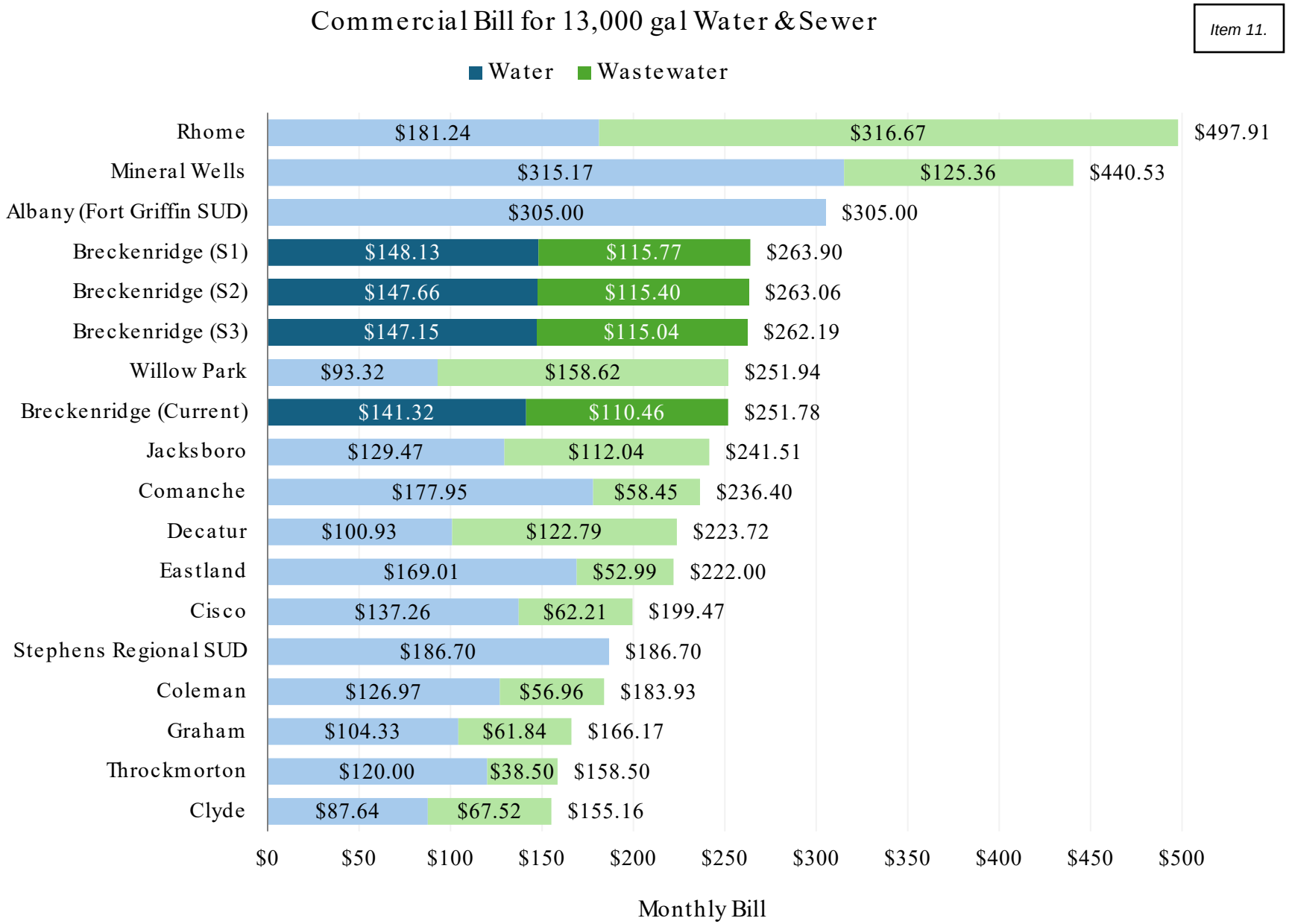
Bill comparisons are based on publicly available data and NewGen's understanding and interpretation of this data.

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

COMMERCIAL BILL COMPARISON

13,000 gallons of water and wastewater use

¾" or closest meter size



Bill comparisons are based on publicly available data and NewGen's understanding and interpretation of this data.

© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC

NEXT STEPS

- Council to review rate increase scenarios and identify a preferred option
- New rates are assumed to be adopted in October 2026
- Future rate increases are expected but may differ from those projected here. Required rate increases are subject to weather, wholesale costs, capital plans, interest rates, inflation, and other variables
- It is recommended that rates be reviewed annually and adjusted based on updated assumptions



© 2026 NEWGEN STRATEGIES AND SOLUTIONS, LLC



THANK YOU

NEWGEN STRATEGIES AND SOLUTIONS
275 W. CAMPBELL ROAD, SUITE 440
RICHARDSON, TEXAS 75080

CHRIS EKRUT, PRESIDENT & CEO
(214) 498-8132
CEKRUT@NEWGENSTRATEGIES.NET

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding whether the buildings on the eight properties are dangerous buildings pursuant to Chapter 5, Article I, of the Breckenridge Code of Ordinances and, if so, discussion and any necessary action regarding issuing orders to abate the dangerous buildings or accepting conveyance of property(s) from owners
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The City of Breckenridge has been taking a proactive approach in addressing substandard housing. City Staff and Code Enforcement have been working to identify homes within the city that do not comply with the Code of Ordinances and have made an initial determination that the following list of buildings are dangerous buildings and the property owners have been notified that the buildings must be repaired or demolished to come into compliance with the City's minimum standards contained in Section 5-5 of the City Code.

1. **411 W. Wheeler** (zoned SF 6.0)
   9/22/25 grass/weed letter sent, owner cited
   3/23/26 contractor abatement for grass and weeds
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

2. **310 N. Butte** (zoned SF 7.5)
   7/2/26 Christi emailed building permit application to owner after request, owner never returned the application
   2/8/24 owner applied for building permit, but never started the construction
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

3. **1101 N. Harvey** (zoned MH)
   5/13/25 grass/weed letter sent, owner complied
   8/13/25 grass/weed letter sent, owner complied
   3/4/26 RV parked illegally on property, owner moved the RV and complied
   4/16/26 grass/weed letter sent, owner complied
   6/10/26 owner called and said he planned on demolishing the house and would come in with a plan, he failed to do so
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

4. **909 N. Smith** (zoned SF 6.0)
   2/18/26 cited for dangerous building, citation paid
   4/16/25 was sent another letter for dangerous building, no response
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

5. **601 E. Gaddis (house on east side of property)** (zoned SF 5.0)
   3/31/25 grass/weed letter sent, owner cited
   3/31/25 rubbish letter sent, owner cited
   4/2/26 grass/weed letter sent, owner cited
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

6. **803 W. Hullum** (zoned 6.0)
   8/9/23 City Commission ordered house to be torn down. The county sold this property in the tax sale before it was able to be demolished. The county notified buyers at the tax sale that it was a substandard home.
   1/3/25 Substandard letter was sent to new owner, owner failed to respond.
   6/23/25 contractor abatement for grass/weeds
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

7. **301 N. Butte (mobile home on north side of lot)** (zoned SF 6.0)
   4/16/25 rubbish letter sent, owner complied
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

8. **1100 E. Walker** (zoned Commercial)
   Grass/weed letters sent on 5/6/25, 7/29/25, 10/6/25, 6/2/26, owner complied after all letters were sent
   6/1/26 dangerous building letter sent
   7/14/26 notice of hearing letter sent

The property owners have not brought the buildings into compliance (see above for notes regarding responses from property owners, if received, and staff comments regarding issues specific to certain properties). The next step is for the City Commission to act on declaring the buildings to be dangerous buildings and to issue orders that the structures be repaired or demolished. In the cases where the property owner is willing to give the property to the City, the Commission would need to accept that conveyance and authorize the City Manager to sign a Release and Conveyance Agreement with the property owners.

FINANCIAL IMPACT:
If the property is deeded to the City, the cost is city (or county crews via our interlocal with the County) crews demolishing and hauling to Monofil (we can only use Monofil for disposal of city-owned property).

If a building is declared to be a dangerous building and the owner does not repair or vacate within a certain time as ordered by the Commission, the City could go in and demolish the structures. In that case, the City could either contract the demolition out and pay disposal costs (total estimated cost $20K) or city crews could demolish (estimated cost of disposal is $10K). In both cases, the City would place a lien on the property to recover the costs of demolition/disposal.

STAFF RECOMMENDATION:

1. **411 W. Wheeler**-Move to declare 411 W. Wheeler a dangerous building and order that the owner demolish and remove the building within 30 days.
2. **310 N. Butte**-Move to declare 310 N. Butte a dangerous building and order that the owner demolish and remove the building within 30 days.
3. **1101 N. Harvey**-Move to declare 1101 N. Harvey a dangerous building and order that the owner demolish and remove the building within 30 days.
4. **909 N. Smith**-Move to declare 909 N. Smith a dangerous building and order that the owner demolish and remove the building within 30 days.
5. **601 E. Gaddis**-Move to declare 601 E. Gaddis a dangerous building and order that the owner demolish and remove the building within 30 days.
6. **803 W. Hullum**-Move to declare 803 W. Hullum a dangerous building and order that the owner demolish and remove the building within 30 days.
7. **301 N. Butte**-Move to declare 301 N. Butte a dangerous building and order that the owner demolish and remove the building within 30 days.
8. **1100 E. Walker**-Move to declare 1100 E. Walker a dangerous building and order that the owner demolish and remove the building within 30 days.

Dangerous Building Violation Checklist

Address 411 W. Wheeler

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Tessa Rayne Brown
9804 Concord Dr.
Providence Village, TX 76227

CERTIFIED MAIL – 9589 0710 5270 0626 7815 26
RETURN RECEIPT REQUESTED

Re: Real property located at **411 W. Wheeler**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **411 W. Wheeler – Original Addition, Block 53, Lot E/45 of W/105 of N/108,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

July 15, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 411 W. Wheeler, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owner of the property was notified that I made an initial determination that the building on the property located at 411 W. Wheeler, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, any owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder allege that the building can be repaired to meet the minimum standards, the owner or lienholder making such allegation is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bufkin
Code Enforcement Official
City of Breckenridge

July 14, 2026

Tessa Rayne Brown
9804 Concord Dr.
Providence Village, TX 76227

CERTIFIED MAIL-9589 0710 5270 0626 7816 01
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 411 W. Wheeler, Breckenridge, TX 76424

Dear Ms. Brown,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 411 W. Wheeler – Original Addition, Block 53, Lot E/45 of W/105 of N/108, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge


07/15/2026


411
07/15/2026


07/15/2026

07/15/2026

Dangerous Building Violation Checklist

Address 310 N. Butte

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Larry Stovall
405 W. 6th
Breckenridge, TX 76424

CERTIFIED MAIL – 9589 0710 5270 0626 7815 02
RETURN RECEIPT REQUESTED

Re: Real property located at **310 N. Butte**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **310 N. Butte – East Breckenridge Addition, Block 20, Lot S/65 of 11 & 12,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

Larry Stovall
405 W. 6th
Breckenridge, TX 76424

9590 9402 9310 4295 1306 69

2. Article Number *(Transfer from service label)*

9589 0710 5270 0626 7815 02

COMPLETE THIS SECTION ON DELIVERY

A. Signature

X [signature]

☐ Agent
☐ Addressee

B. Received by *(Printed Name)*

LARRY St[illegible]

C. Date of Delivery

D. Is delivery add[illegible] from item 1?
If YES, [illegible] address below: ☐ [illegible]

3. Service Type

☐ Adult Signature
☐ Adult Signature Restricted Delivery
☑ Certified Mail®
☐ Certified Mail Restricted Delivery
☐ Collect on Delivery
☐ Collect on Delivery Restricted Delivery
☐ [illegible]ured Mail
☐ [illegible]ured Mail Restricted Delivery
([illegible]er $500)
☐ Priority Mail E[illegible]
☐ Registered [illegible]
☐ Registere[illegible] Delivery
☐ Signature C[illegible]ion™
☐ Signature Confirmation Restricted Delivery

PS Form 3811, July 2020 PSN 7530-02-000-9053

Domestic Return Receipt

July 14, 2026

Lary Stovall
405 W. 6th
Breckenridge, TX 76424

CERTIFIED MAIL-9589 0710 5270 0626 7816 18
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 310 N. Butte, Breckenridge, TX 76424

Dear Mr. Stovall,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 310 N. Butte – East Breckenridge Addition, Block 20, Lot S/65 of 11 & 12, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

July 15, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 310 N. Butte, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owner of the property was notified that I made an initial determination that the building on the property located at 310 N. Butte, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, any owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder allege that the building can be repaired to meet the minimum standards, the owner or lienholder making such allegation is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bufkin
Code Enforcement Official
City of Breckenridge


07/15/2026


July 13, 2026
NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 0.071 Bush, Breckenridge, TX 76424
To all persons unknown, owners:
On June 1, 1926, the record owner of the property was credited Sue Caudle as sole, unencumbered owner. The property is currently located at 0.071 Bush, Breckenridge, TX 76424. Each year, owners maintain buildings at the City of Breckenridge is established in Section 3.5 of the Breckenridge Code of Ordinances.
However, the record owner failed to respond or responded as to show the conditions on the property. The City Commission of the City of Breckenridge will conduct a public hearing on August 3, 2026 at 7:00 PM at 900 Pecan Street, Breckenridge, Texas to consider evidence and testimony regarding whether or not the building on the property is dangerous, substandard or unfit for human occupancy and use and whether the building must be demolished or removed from the property and, upon any such record information may issue an order for removal of the conditions on the property found to be findings.
Any and all persons interested in the above-referenced item may appear at such hearing in board, and present evidence and testimony. Failure to appear at this hearing any owners or lienholders will have the burden of proving that the building is not dangerous. If at the hearing, any owners or lienholders allege that the building is not dangerous. If at the hearing, any owners or lienholders allege that the building is not dangerous, substandard or unfit for human occupancy and use, the burden of proof is required to submit proof of the scope of work, time that may be required to bring the building into compliance with the ordinances standards and the payment of taxes if any and other as reasonably performs the work.
If you have any questions, please contact me at 254-559-8207 during regular business hours.
Sincerely,
Melinda Bagley
Melinda Bagley
Code Enforcement Officer
City of Breckenridge
07/15/2026


07/15/2026


07/15/2026

Dangerous Building Violation Checklist

Address 1101 N. Harvey

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Eric Wade Donaldson
10145 SCR 132
Ranger, TX 76470

CERTIFIED MAIL – 9589 0710 5270 0626 7815 71
RETURN RECEIPT REQUESTED

Re: Real property located at **1101 N. Harvey**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **1101 N. Harvey – Mountain Heights Additon, Block 10, Lot 1-4,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

Eric Wade Donaldson
10145 SCR 132
Ranger, TX 76470

9590 9402 9310 4295 1306 07

2. Article Number *(Transfer from service label)*

9589 0710 5270 0626 7815 71

COMPLETE THIS SECTION ON DELIVERY

A. Signature

X A. Keyser ☐ Agent ☐ Addressee

B. Received by *(Printed Name)* A. Keyser

C. Date of Delivery 12/9/24

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type

- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ Insured Mail Restricted Delivery (over $500)
- ☐ Priority Mail E
- ☐ Registered M
- ☐ Registered Ma Delivery
- ☐ Signature Confir
- ☐ Signature Confirma Restricted Delivery

PS Form 3811, July 2020 PSN 7530-02-000-9053 Domestic Return Receip

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

Eric Wade Donalson
10145 SCR 132
Ranger, TX 76470

9590 9402 9310 4295 1305 60

2. Article Number *(Transfer from service label)*

9589 0710 5270 0626 7815 40

PS Form 3811 ... 20 PSN ... 30-02-000-9053

COMPLETE THIS SECTION ON DELIVERY

A. Signature

X [signature] ☑ Agent ☐ Addressee

B. Received by *(Printed Name)* A Leyson

C. Date of Delivery 1/17/26

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type

- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ Insured Mail Restricted Delivery (over $500)
- ☐ Priority Mail Express®
- ☐ Registered Mail™
- ☐ Registered Mail Restricted Delivery
- ☐ Signature Confirmation™
- ☐ Signature Confirmation Restricted Delivery

Domestic Return Receipt

July 14, 2026

Eric Wade Donaldson
10145 SCR 132
Ranger, TX 76470

CERTIFIED MAIL-9589 0710 5270 0626 7815 40
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 1101 N. Harvey, Breckenridge, TX 76424

Dear Mr. Donaldson,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 1101 N. Harvey – Mountain Heights Addition, Block 10, Lot 1-4, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

July 15, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 1101 N. Harvey, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owner of the property was notified that I made an initial determination that the building on the property located at 1101 N. Harvey, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, any owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder allege that the building can be repaired to meet the minimum standards, the owner or lienholder making such allegation is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bufkin
Code Enforcement Official
City of Breckenridge

07/15/2026


1101 N. Harvey
Welcome
07/15/2026

07/15/2026


07/15/2026

BEWARE
of DOG
07/15/2026

07/15/2026


07/15/2026

Dangerous Building Violation Checklist

Address 909 N. Smith

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☐ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Justin B. Reed
911 N. Smith
Breckenridge, TX 76424

CERTIFIED MAIL – 9589 0710 5270 0626 7815 33
RETURN RECEIPT REQUESTED

Re: Real property located at **909 N. Smith**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **909 N. Smith – Abstract 119, Tract W/2 of SE/4, Tract 6, A (104X155), LAL Sec 4,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

Justin B. Reed
911 N. Smith
Breckenridge, TX 76424

9590 9402 9310 4295 1306 38

2. Article Number *(Transfer from service label)*

7589 0710 5270 0626 7815 33

COMPLETE THIS SECTION ON DELIVERY

A. Signature

X

☐ Agent
☐ Addressee

B. Received by *(Printed Name)*

C. Date of Delivery
6-4-26

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type

- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ Insured Mail Restricted Delivery (over $500)
- ☐ Priority Mail Express®
- ☐ Registered Mail™
- ☐ Registered Mail Restricted Delivery
- ☐ Signature Confirmation™
- ☐ Signature Confirmation Restricted Delivery

PS Form 3811, July 2020 PSN 7530-02-000-9053 Domestic Return Receipt

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece,

1. Justin Reed
Smith
Breckenridge, TX 76424

9590 9402 9310 4295 1305 39

2. Article Number *(Transfer from service label)*
9589 0710 5270 0626 7816 25

COMPLETE THIS SECTION ON DELIVERY

A. Signature
X Justin Reed ☐ Agent ☐ Addressee

B. Received by *(Printed Name)* C. Date of Delivery

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type
- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ sured Mail Restricted Delivery ver $500)
- ☐ Priority Mail Express®
- ☐ Registered Mail™
- ☐ Registered Mail Restricted Delivery
- ☐ Signature Confirmation™
- ☐ Signature Confirmation Restricted Delivery

PS Form 3811, July 2020 PSN 7530-02-000-9053 Domestic Return Receipt

July 14, 2026

Justin B. Reed
911 N. Smith
Breckenridge, TX 76424

CERTIFIED MAIL-9589 0710 5270 0626 7816 25
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 909 N. Smith, Breckenridge, TX 76424

Dear Mr. Reed,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 909 N. Smith – Abstract 119, Tract W/2 of SE/4, Tract 6, A (104X155), LAL Sec 4, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

July 15, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 909 N. Smith, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owner of the property was notified that I made an initial determination that the building on the property located at 909 N. Smith, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, any owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder allege that the building can be repaired to meet the minimum standards, the owner or lienholder making such allegation is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bufkin
Code Enforcement Official
City of Breckenridge


07/15/2026

07/15/2026


07/15/2026

07/15/2026

Dangerous Building Violation Checklist

Address 601 E. Gaddis

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Ricardo Sanders
508 Lincolnshire Dr.
Irving, TX 75061

CERTIFIED MAIL – 9589 0710 5270 0626 7815 88
RETURN RECEIPT REQUESTED

Re: Real property located at **601 E. Gaddis**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **601 E. Gaddis – Hi Mount Addition, Block 12, Lot W/100 of 1 & 2,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

Ricardo Sanders
508 Lincolnshire Dr.
Duncanville, TX 75061

9590 9402 9310 4295 1305 91

Number *(Transfer from service label)*

7020 0710 5270 0626 7815 88

PS Form 3811, July 2020 PSN 7530-02-000-9053

COMPLETE THIS SECTION ON DELIVERY

A. Signature

x Ricardo Sanders ☑ Agent ☐ Addressee

B. Received by *(Printed Name)*

C. Date of Delivery

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type

- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ Insured Mail Restricted Delivery (over $500)
- ☐ Priority Mail Express®
- ☐ Registered Mail™
- ☐ Registered Mail Restricted Delivery
- ☐ Signature Confirmation™
- ☐ Signature Confirmation Restricted Delivery

Domestic Return Receipt

July 15, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 601 E. Gaddis, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owner of the property was notified that I made an initial determination that the building on the property located at 601 E. Gaddis, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, any owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder allege that the building can be repaired to meet the minimum standards, the owner or lienholder making such allegation is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bufkin
Code Enforcement Official
City of Breckenridge

July 14, 2026

Ricardo Sanders
508 Lincolnshire Dr.
Irving, TX 75061

CERTIFIED MAIL-9589 0710 5270 0626 7816 32
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 601 E. Gaddis, Breckenridge, TX 76424

Dear Mr. Sanders,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 601 E. Gaddis – Hi Mount Addition, Block 12, Lot W/100 of 1 & 2, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

07/15/2026

601 E. Gaddis

THIS BUILDING IS DANGEROUS ACCORDING TO THE MINIMUM STANDARDS SET FORTH IN SECTION 3-5 OF THE BRECKENRIDGE CODE OF ORDINANCES AND THE OWNER MUST REPAIR, DEMOLISH, OR REMOVE IT.

CONTACT THE CODE ENFORCEMENT OFFICIAL AT 254-559-8287 FOR FURTHER INFORMATION.

DATE: 06/02/2026

07/15/2026

601 E. Gaddis

THIS BUILDING IS DANGEROUS ACCORDING TO THE MINIMUM STANDARDS SET FORTH IN SECTION [illegible] OF THE BRECKENRIDGE CODE OF ORDINANCES AND IS UNSAFE. THE OWNER MUST REPAIR, DEMOLISH, OR REMOVE IT.

CONTACT THE CODE ENFORCEMENT OFFICIAL AT 254-559-8287 FOR FURTHER INFORMATION.

DATE: 06/02/2026

07/15/2026


07/15/2026

Dangerous Building Violation Checklist

Address 803 W. Hullum

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

SENDER: *COMPLETE THIS SECTION*

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

Dallas Tax Sale Resource Group LLC
P.O. Box 263
Ennis, TX 75458

9590 9402 9253 4295 2188 20

2. Article Number *(Transfer from service label)*

9589 0710 5270 0626 7814 89

COMPLETE THIS SECTION ON DELIVERY

A. Signature

X S. [illegible] USPS Agent

☐ Agent
☐ Addressee

B. Received by *(Printed Name)* USPS Agent

C. Date of Delivery 6-8-26

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type

- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ Insured Mail Restricted Delivery (over $500)
- ☐ Priority Mail Express®
- ☐ Registered Mail™
- ☐ Registered Mail Restricted Delivery
- ☐ Signature Confirmation™
- ☐ Signature Confirmation Restricted Delivery

PS Form 3811, July 2020 PSN 7530-02-000-9053 Domestic Return Receipt

SENDER: COMPLETE THIS SECTION

- Complete items 1, 2, and 3.
- Print your name and address on the reverse so that we can return the card to you.
- Attach this card to the back of the mailpiece, or on the front if space permits.

1. Article Addressed to:

JZ Tax Sale Resource Group LLC
P.O. Box 263
Ennis, TX 75458

9590 9402 9310 4295 1305 46

2. Article Number *(Transfer from service label)*

9589 0710 5270 0626 7816 49

COMPLETE THIS SECTION ON DELIVERY

A. Signature

X

☐ Agent
☐ Addressee

B. Received by *(Printed Name)* USPS Agent

C. Date of Delivery 7-17-26

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type

- ☐ Adult Signature
- ☐ Adult Signature Restricted Delivery
- ☑ Certified Mail®
- ☐ Certified Mail Restricted Delivery
- ☐ Collect on Delivery
- ☐ Collect on Delivery Restricted Delivery
- ☐ Insured Mail
- ☐ Insured Mail Restricted Delivery (over $500)
- ☐ Priority Mail Express®
- ☐ Registered Mail™
- ☐ Registered Mail Restricted Delivery
- ☐ Signature Confirmation™
- ☐ Signature Confirmation Restricted Delivery

PS Form 3811, July 2020 PSN 7530-02-000-9053 Domestic Return Receipt

803
07/15/2026

803

803 W. Hullum

THE BUILDING IS DANGEROUS ACCORDING TO THE MINIMUM STANDARDS SET FORTH IN SECTION 8-13 OF THE HOUSE/RESIDENCE CODE OF ORDINANCES AND THE OWNER MUST REPAIR OR DEMOLISH STRUCTURE

CONTACT THE CODE ENFORCEMENT OFFICER AT 254-154-5097 FOR FURTHER INFORMATION.

DATE: 06/02/2026

07/15/2026


803
07/15/2026

07/15/2026


07/15/2026

Dangerous Building Violation Checklist

Address 301 N. Butte

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Sherman & Cassandra Bell
301 N. Butte
Breckenridge, TX 76424

CERTIFIED MAIL – 9589 0710 5270 0626 7815 57
RETURN RECEIPT REQUESTED

Re: Real property located at **301 N. Butte**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **301 N. Butte – East Breckenridge Addition, Block 23, Lot 5 & 6,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

CITY OF BRECKENRIDGE IN GOD WE TRUST

City of Breckenridg
105 N Rose Ave
Breckenridge, Texa

CERTIFIED MAIL®

9589 0710 5270 0626 7815 57

NORTH TEXAS TX 750
2 JUN 2026 PM 3 L

FIRST-CLASS

US POSTAGE IMI PITNEY BOWES
ZIP 76424
02 7H
0006099463
$ 010.44⁰
JUN 01 2026

RETURNED TO SENDER
UNCLAIMED

6-9
1-19

Sherman & Cassandra Bell
301 N. Butte
Breckenridge, TX 76424

CERTIFIED MAIL – 9589 0710 5270 0626 7815 57

NIXIE 750 DE 1 0006/30/26
RETURN TO SENDER
VACANT
UNABLE TO FORWARD
BC: 76424353105 *2334-02281-03-01

July 14, 2026

Sherman & Cassandra Bell
301 N. Butte
Breckenridge, TX 76424

CERTIFIED MAIL-9589 0710 5270 0626 7816 56
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 301 N. Butte, Breckenridge, TX 76424

Dear Mr. & Mrs. Bell,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 301 N. Butte – East Breckenridge Addition, Block 23, Lot 5 & 6, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

July 14, 2026

Sherman & Cassandra Bell
301 N. Butte
Breckenridge, TX 76424

CERTIFIED MAIL-9589 0710 5270 0626 7816 56
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 301 N. Butte, Breckenridge, TX 76424

Dear Mr. & Mrs. Bell,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 301 N. Butte – East Breckenridge Addition, Block 23, Lot 5 & 6, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

303
07/15/2026

July 13, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 301 N. Butte, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owners of the property was notified that I made an initial determination that the building on the property located at 301 N. Butte, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct a **public** hearing on **August 4, 2026 at 5:30 PM** at **105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or repaired, whether occupants must be relocated, and whether the building must be demolished or removed from the property and, upon any such determination, may move an order for remedy of the conditions on the property found on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing in based, and present evidence in reference to the condition of the building. At this hearing, the owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder alleges that the building can be repaired so as to meet the minimum standards, the owner or lienholder making such allegations is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bullin
Code Enforcement Official
City of Breckenridge

301 N. Butte

THIS BUILDING IS DANGEROUS ACCORDING TO THE MINIMUM STANDARDS SET FORTH IN SECTION 5-5 OF THE BRECKENRIDGE CODE OF ORDINANCES AND THE OWNER MUST REPAIR, DEMOLISH, OR REMOVE IT.

CONTACT THE CODE ENFORCEMENT OFFICIAL AT 254-559-8287 FOR FURTHER INFORMATION.

DATE: 06/02/2026

07/15/2026


07/15/2026


07/15/2026

Dangerous Building Violation Checklist

Address 1100 E. Walker

Date 6-1-2026

☑ Roof, ceiling, floors, walls, sills, windows or foundation or any combination thereof rotted or decayed and falling apart

☑ Uninhabitable due to obsolescence and/or deterioration caused by neglect, vandalism, fire damage, old age or the elements

☑ Unsanitary and/or damp condition and is likely to create disease because of the presence of insects, rodents or vermin

☑ Likely to become a fire menace or be set on fire

☐ Danger of falling and injuring persons or property

☐ Does not contain a minimum floor area of at least one hundred fifty (150) square feet of floor space for one occupant and one hundred (100) square feet of floor space for each additional occupant

☑ Contains holes, cracks or other defects in it, or does not have railings for stairs, steps, balconies, porches and elsewhere

☐ Is not weathertight and watertight or does not have a moisture-resistant finish or material for the flooring or subflooring of each bathroom, shower room and toilet room

☐ Does not have exterior windows and doors that are easily opened to provide air ventilation and are covered with screens for keeping out insects and each opening of the structure, or air conditioning equipment capable of maintaining a maximum inside temperature of 85 degrees Fahrenheit or twenty degrees lower than the outside temperature, which is warmer, between April 16 and October 31 of each year

☐ Does not have operating supply lines for electrical service, if electric service is available within three hundred feet of the building, or that does not have operating electrical circuits and outlets sufficient to safely carry a load imposed by normal use of appliances and fixtures

☐ Constitutes a danger to the public even though secured from entry or the means used to secure the building are inadequate to prevent unauthorized entry or use of the building

☑ Unoccupied buildings that are not secure from unauthorized entry

☐ Occupied buildings that do not have in operating condition a connection to discharge sewage from the structure or land into a public sewer system, a toilet connected to a water source and to a public sewer system, connection to portable water at adequate pressure and a kitchen sink, bathtub or shower, and lavatory connected to a cold and hot water source

☐ Occupied buildings that do not have in operating condition heating equipment capable of maintaining a minimum inside temperature of 68 degrees Fahrenheit between November 1 and April 15 of each year in each room

If a structure is not structurally unsound, an asbestos inspection and possible abatement of regulated asbestos containing materials (RACM) may be required before demolishing the structures.

Notes: _____

_____

_____

_____

June 1, 2026

Michael Marshall
127 Dixon Woods Court
Aledo, TX 76008

CERTIFIED MAIL – 9589 0710 5270 0626 7815 19
RETURN RECEIPT REQUESTED

Re: Real property located at **1100 E. Walker**, Breckenridge, Texas

Dear Citizen,

Pursuant to Section 5-8(c) of the Breckenridge Code of Ordinances, you are hereby given notice that I have made an initial determination that the building located on property you own or have an interest in at **1100 E. Walker – East Breckenridge Addition, Block Q, Lot 1 & 2,** is a dangerous building because it does not meet the minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

The building does not meet the minimum standards contained in Section 5-5 of the Breckenridge Code of Ordinances for the following reasons:

- Section 5-5(1)(a): The building does not meet the minimum standards because it has rotted or decayed roof, ceiling, floors, walls, sills, windows, foundation, or any combination thereof. It is uninhabitable due to obsolescence and/or deterioration caused by neglect.
- Section 5-5(1)(c): The building is a fire menace because it is in a dilapidated condition.
- Section 5-5(1)(d): The building is in unsanitary condition and likely to create disease because of the presence of insects, rodents, or vermin.
- Section 5-5(1)(g): The building has holes, cracks, or other defects in it, thereby constituting a danger to persons or property.
- Section 5-5(2): The building is not occupied by its owners, lessees or other invitees and is not secure from unauthorized entry so that it could be entered or used by uninvited persons or children regardless of its structural condition.

You are, hereby, notified that the building described above is a dangerous building and that you must vacate and/or repair, demolish, or remove the building for the health, safety, and welfare of the community, immediately. The city will appreciate your prompt cooperation in addressing this matter.

If you do not reply or take action within 15 days of the date of this letter, I will request a public hearing before the City Commission for a final determination that building is a dangerous building. If the City Commission makes a final determination that the building is a dangerous building, the City Commission may enter an order requiring that you perform specified actions within a certain time frame.

If you have any questions, you may call me at 254-559-8287.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

City of Breckenridge
105 N Rose Ave
Breckenridge, Tex

CERTIFIED MAIL®

9589 0710 5270 0626 7815 19

NORTH TEXAS TX P&DC
DALLAS TX 750
2 JUN 2026
PM 3 L

FIRST-CLASS

Freedom 250
US POSTAGE PITNEY BOWES
ZIP 76424
02 7H
0006099463
$ 010.44⁰
JUN 01 2026

June 1, 2026

6-5-26

Michael Marshall
127 Dixon Woods Court
Aledo, TX 76008

CERTIFIED MAIL 9589 0710 5270 0626 7815 1

NIXIE 750 CE 1 2206/27/26
RETURN TO SENDER
ATTEMPTED - NOT KNOWN
UNABLE TO FORWARD
BC: 76424353105 *2334-01976-03-01

76008259i R001 ANK
76424>3531

July 14, 2026

Michael Marshall
127 Dixon Woods Court
Aledo, TX 76008

CERTIFIED MAIL-9589 0710 5270 0626 7816 63
RETURN RECEIPT REQUESTED

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 1100 E. Walker, Breckenridge, TX 76424

Dear Mr. Marshall,

On June 1, 2026, you were notified that I made an initial determination that the building on property you own located at 1100 E. Walker – East Breckenridge Addition, Block Q, Lot 1 & 2, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because you failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, you will have the burden of proving that the building is not dangerous. If, at this hearing, you will allege that the building can be repaired to meet the minimum standards, you are required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

J Lee Potts
Code Enforcement Officer
City of Breckenridge

July 15, 2026

NOTICE OF HEARING
REGARDING PROPERTY LOCATED AT 1100 E. Walker, Breckenridge, TX 76424

To all potential unknown owners:

On June 1, 2026, the record owner of the property was notified that I made an initial determination that the building on the property located at 1100 E. Walker, is a dangerous building because it does not meet minimum standards for buildings in the City of Breckenridge as established in Section 5-5 of the Breckenridge Code of Ordinances.

Because the record owner failed to respond as requested or to abate the conditions on the property, the City Commission of the City of Breckenridge will conduct **a public hearing on August 4, 2026 at 5:30 PM at 105 North Rose Avenue, Breckenridge, Texas** to make a final determination regarding whether or not the building on the property is dangerous and must be secured or vacated; whether occupants must be relocated; and whether the building must be demolished or removed from the property and, upon any such determination, may issue an order for remedy of the conditions on the property based on its findings.

Any and all persons interested in the above-referenced item may appear at such hearing, be heard, and present evidence in reference to the condition of the building. **At this hearing, any owner or lienholder will have the burden of proving that the building is not dangerous. If, at this hearing, any owner or lienholder allege that the building can be repaired to meet the minimum standards, the owner or lienholder making such allegation is required to submit proof of the scope of work that may be required to bring the building into compliance with the minimum standards and the amount of time it will take to reasonably perform the work**.

If you have any questions, please contact me at 254-559-8287 during regular business hours.

Sincerely,

Malcolm Bufkin
Code Enforcement Official
City of Breckenridge

07/15/2026


1100 E. Walker
THIS BUILDING IS DANGEROUS ACCORDING TO THE MINIMUM STANDARDS SET FORTH IN SECTION 5-5 OF THE BRECKENRIDGE CODE OF ORDINANCES AND THE OWNER MUST REPAIR, DEMOLISH, OR REMOVE IT.
CONTACT THE CODE ENFORCEMENT OFFICIAL AT 254-559-8287 FOR FURTHER INFORMATION.
DATE: 06/02/2026
07/15/2026


07/15/2026

07/15/2026

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of Ordinance 2026-11 regarding a proposed amendment to Chapter 22, Zoning, of the Breckenridge Code of Ordinances to add "Wind Turbine Recycling Facility" as a Permissible Use in Industrial "I" Zoning Districts.
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The property owner of 705 Industrial Loop has requested amending Table 12 "Light Industrial and Manufacturing Uses", Section 7.E "Use Tables" of Chapter 22 "Zoning" of the Breckenridge Code of Ordinances to add "Wind Turbine Recycling Facility" as a permissible use in property zoned Industrial "I" District.

The purpose of the request is to allow the development and operation of a facility focused on the processing and recycling of end-of-life wind turbine blades and related wind energy components, along with the operation of a concrete batch plant that will utilize processed wind turbine blade material as an aggregate or supplemental material in concrete production. Operations will be in compliance with applicable regulatory agencies.

The manufacturing operation is projected to promote sustainable industrial development and economic growth, specifically, create jobs, increase tax base, support recycling and beneficial reuse of difficult to dispose composite material and to advance environmentally responsible manufacturing practices.

Planning and Zoning Commissioners met on August 3, 2026 XXXXXXXXXXX.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Consider approval of Ordinance 2026-11 as presented.

ORDINANCE NO. 2026-11

AN ORDINANCE OF THE CITY OF BRECKENRIDGE, TEXAS AMENDING CHAPTER 22 "ZONING" OF THE BRECKENRIDGE CODE OF ORDINANCES BY AMENDING ARTICLE III "ZONING DISTRICT REGULATIONS", SECTION 7.E "USE TABLES", TABLE 12 "LIGHT INDUSTRIAL AND MANUFACTURING USES", TO ADD "WIND TURBINE RECYCLING FACILITY" AS A PERMISSIBLE USE IN PROPERTY ZONED AS INDUSTRIAL "I" DISTRICT; PROVIDING REPEALER AND SEVERABILITY CLAUSES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a Texas home-rule city operating pursuant to its Charter adopted by the electorate pursuant to the Texas Constitution;

WHEREAS, the City adopted a comprehensive zoning ordinance in 2026 pursuant to Chapter 211 of the Texas Local Government Code, which is or will be codified as Chapter 22 of the Breckenridge Code of Ordinances (the "Zoning Ordinance");

WHEREAS, the Zoning Ordinance establishes various zoning districts and allows for certain uses within each zoning district;

WHEREAS, the City has received a request for the Zoning Ordinance to be amended to add "Wind Turbine Recycling Facility" as a permitted use;

WHEREAS, City staff has recommended that the Zoning Ordinance be updated to add such use as a permissible use within the Industrial "I" Zoning District;

WHEREAS, the City's Planning and Zoning Commission held a public hearing on June 29, 2026, after providing due notice therefor, and has made a recommendation that the Zoning Ordinance be amended as reflected in this Ordinance; and

WHEREAS, the City Commission held a public hearing on August 4, 2026, after providing due notice therefor, and has given reasonable consideration, among other things, to the recommendation of the Planning and Zoning Commission and the compatibility of the proposed amendment with the City's comprehensive plan and Zoning Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, THAT:

I. **Incorporation of Premises**. All of the above premises are found to be true and correct findings of the City Commission and are incorporated into the body of this Ordinance as if fully set forth herein.

II. **Amendment of Section 7.E., Table 12**. Chapter 22 "Zoning", Article III "Zoning District Regulations", Section 7.E "Use Tables", Table 12 "Light Industrial and Manufacturing Uses" of the Breckenridge Code of Ordinances is hereby amended to read as described in the attached **Exhibit**

"A", with the additions underlined, and all other parts of said Chapter not so amended shall remain in full force and effect.

III. **Repeal**. All ordinances or ordinance provisions in conflict with the provisions of this Ordinance shall be, and the same are hereby repealed, and all other provisions not in conflict with the provisions of this Ordinance shall remain in full force and effect.

IV. **Severability Clause**. It is hereby declared to be the intention of the City Commission of the City of Breckenridge that any phrase, sentence, section, or paragraph of this ordinance shall be declared unconstitutional or otherwise invalid by final judgment of a court of competent jurisdiction such unconstitutionality or invalidity shall not affect any of the remainder of this ordinance since the same would have been enacted by the City Commission without the incorporation of the unconstitutional or invalid phrase, sentence, section or paragraph.

V. **Effective Date**. This Ordinance shall become effective immediately upon its adoption by the City Commission.

PASSED, APPROVED, AND ADOPTED on this the 4th day of August 2026.

_____
Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

S E A L

TABLE 12 LIGHT INDUSTRIAL & MANUFACTURING USES	Residential Districts										Non-Residential Districts					
	AG	SF 5.0	SF 6.0	SF 7.5	SF	SF	TH	DUP	MF	MH	R	C	DT	REC	LI	I
Airport, Heliport or Landing Field																C
Animal Rendering Plant (Slaughterhouse)																
Assembly & Fabrication Processes (inside only)																P
Batch Plant – Asphalt/Concrete (Permanent)																
Bottling Works (Including Brewery or Winery)																P
Bus Station or Terminal												C				P
Commercial Dairy Processing Plant																C
Engine Repair/Motor Manufacturing Re-Manufacturing and/or Repair																P
Food Processing (No Animal Slaughtering)																P
Heavy Industrial Processes (Smokestack)																
Helistop or Helicopter Landing Pad																C
Industrial Processes (Wholly Enclosed Within a Building)																C
Industrial Processes (Not Wholly Enclosed Within a Building)																C
Laboratory Equipment Manufacturing																P
Maintenance & Service for Buildings												C				P
Manufacturing, General																P
Mineral Extraction (Including Gas & Oil – no open pit mines)																C
Motor Freight (Trucking) Company																C
Moving and Storage Company (With Outside Storage)																P
Paper Manufacturing, Converting or Finishing																P
Railroad Yard																
Salvage, Reclamation or Recycling of Materials																
Sand/Gravel/Stone Extraction																
Sand/Gravel/Stone Sales (Storage)																P
Stone/Clay/Glass Manufacturing																P
Truck Sales, Service, Leasing or Rental																P
Truck Stop and Fueling Station																C

Wind Turbine Recycling Facility																**P**
Wood or Steel Structural Fabrication																**P**

HEATLEY SURVEYING **P. O. BOX 1**
BRECKENRIDGE, TEXAS 76424
PHONE: (254) 559-8914 **FIRM #10079500** **FAX: (254)559-6396**

Triple H Management
9.35 acres
Block 3 and 4 NE Breckenridge Industrial Park
Breckenridge Texas
August 23, 2023

9.35 acres of land being all of Block 4 and a portion of Block 3 Northeast Industrial Park as shown on the plat recorded in Slide 99B Plat Records, Stephens County, Texas, and being the same land as described in deed recorded in Volume 2168 Page 38 Official Public Records, Stephens "County, Texas.

BEGINNING at a ½" iron pin set in the south line of Farm Road 287 and the east line of North Butte Street for the northwest corner of Block 4 and being the northwest corner of this tract;

THENCE S 89°39'48" E with the south line of the farm road passing the northeast corner of Block 4 and the northwest corner of Block 3 at 480.90' and continuing a total a distance of 560.90' to a 5/8 iron pin found for the northeast corner of the tract described in Volume 2168 Page 38 and the northwest corner of the tract described in Volume 2049 Page 515 for the northeast corner of this tract;

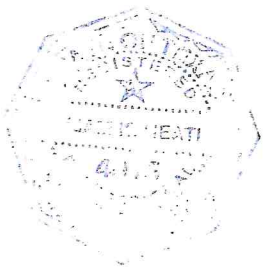
THENCE S 00°31'41" W a distance of 813.98' to a nail found in pavement for the southeast corner of the tract described in Volume 2168 Page 38 and the southwest corner of the tract described in Volume 2149 Page 325 for the southeast corner of this tract;

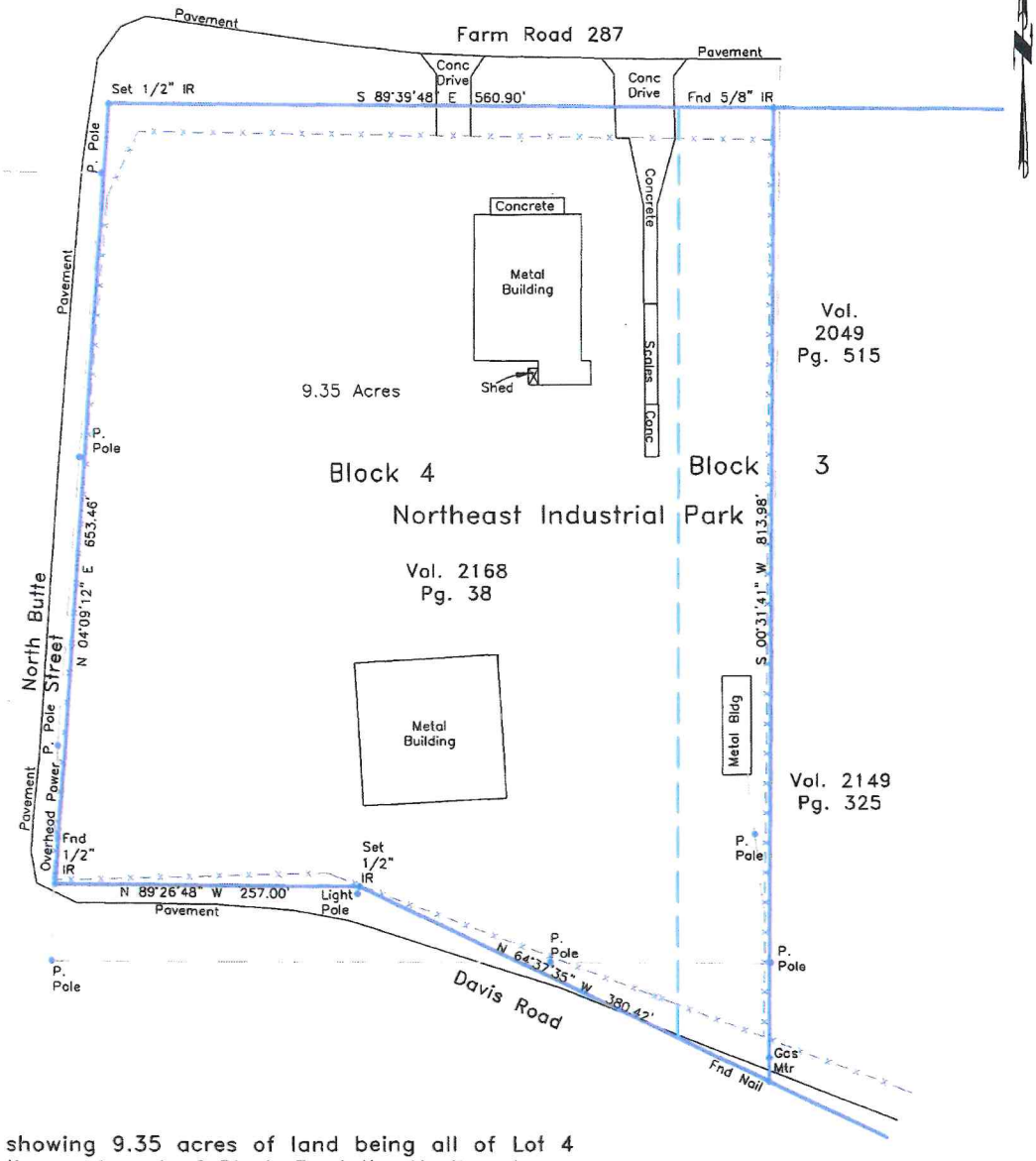
THENCE N 64°37'35" W with the north line of Davis Road a distance of 380.42' to a set ½' iron pin;

THENCE N 89°26'48" W continuing with the north line of Davis Road a distance of 257.00' to a ½" iron pin found in the east line of North Butte Street for the southwest corner of Block 4 and being the southwest corner of this tract;

THENCE N 04°09'12" E with the west line of Block 4 and the east line of North Butte Street a distance of 653.46' to the place of beginning and containing 9.35 acres of land. (See accompanying plat S-2361 B, bearings based on G.P.S. NAD 1983 coordinates).

William K. Heatley
Registered Professional Land Surveyor #4015





Plat showing 9.35 acres of land being all of Lot 4 and the west part of Block 3 of the Northeast Industrial Park as shown on the plat recorded in Slide 99 B, Plat Records, Stephens County, Texas

Note:
Easements not shown on plat unless otherwise noted.
Bearings based on G.P.S. NAD 1983 coordinates
See accompanying field notes

SCALE: 1" = 100'
DATE: 08-23-2023
FILE: TRIPLE H MGMT B

I hereby certify that this survey was made on the ground and that this plat correctly represents the facts found at the time of the survey.

William K. Heatley
Registered Professional Land Surveyor #4015
Firm #10079500

SURVEY PLAT IN STEPHENS COUNTY TEXAS

HEATLEY SURVEYING
P.O. BOX 1
BRECKENRIDGE, TX 76424
(254) 559-8914
Print Number: S-2361 B

5/26/2026

City of Breckenridge
Planning & Zoning Commission
Breckenridge, TX 76424

RE: Letter of Intent for Zoning Request – 705 Industrial Loop, Breckenridge, TX 76424

To the Planning & Zoning Commission and City Commission:

Please accept this Letter of Intent in support of a zoning request for the property located at 705 Industrial Loop, Breckenridge, TX 76424.

The purpose of this request is to allow the development and operation of a facility focused on the processing and recycling of end-of-life wind turbine blades and related wind energy components, along with the operation of a concrete batch plant that will utilize processed wind turbine blade material as an aggregate or supplemental material in concrete production.

Property Description

The subject property is located at:

705 Industrial Loop
Breckenridge, TX 76424

The site is situated within an industrial area and is well suited for heavy industrial and manufacturing-related activities due to its existing access to transportation routes and compatibility with surrounding industrial uses.

The property consists of acreage sufficient to support:

- Processing and handling of wind turbine blades and components
- Material storage and staging areas
- Concrete batch plant operations
- Truck access and circulation

- Administrative and support facilities

Existing and Requested Zoning

The applicant respectfully requests zoning, or rezoning if necessary, to permit:

- Industrial recycling and processing operations
- Aggregate and material recovery activities
- Concrete batch plant operations
- Related industrial manufacturing and storage uses

The requested zoning classification is intended to support long-term industrial investment and advanced recycling operations within the City of Breckenridge.

Proposed Operations

The proposed facility will receive end-of-life wind turbine blades and related fiberglass composite components from decommissioned wind energy projects. Materials will be processed through cutting, shredding, and sizing operations for beneficial reuse applications.

A primary component of the operation will include the use of processed turbine blade material within an on-site concrete batch plant. The processed composite material will be incorporated as aggregate or supplemental reinforcement material in concrete products and mixes. This process supports:

- Diversion of composite materials from landfills
- Sustainable material reuse
- Development of innovative construction materials
- Expansion of local industrial and manufacturing activity

Operations are expected to include:

- Material receiving and staging
- Mechanical processing and reduction of composite materials
- Storage of processed material
- Concrete production and loading
- Transportation and logistics activities associated with industrial operations

Existing Physical Conditions

The property is currently industrial in character and appropriate for the proposed use. The site provides adequate area for industrial operations, equipment placement, truck movement, material handling, and future improvements associated with the proposed development.

Improvements and operations will be designed to comply with applicable environmental, safety, drainage, and operational regulations and standards.

Purpose and Public Benefit

This zoning request is being made to establish a specialized recycling and manufacturing operation that promotes sustainable industrial development and economic growth within the City of Breckenridge.

The project is expected to:

- Create industrial and operational jobs
- Increase local economic activity and tax base
- Support the recycling and beneficial reuse of difficult-to-dispose composite materials
- Advance environmentally responsible manufacturing practices
- Position Breckenridge as a leader in innovative recycling and sustainable industrial development

The proposed use is consistent with industrial land use objectives and is compatible with surrounding industrial activities.

Applicant Contact Information

Applicant:
Rob Piscatelli- Partner

Cutting Wind LLC

2075 Kenmore Ave

Buffalo, NY 14207

Property Address:
705 Industrial Loop
Breckenridge, TX 76424

Phone:
716-344-4642

Email:
rob@cuttingwind.com

Mailing Address:
Po Box 1447

Buffalo, NY 14226

Thank you for your consideration of this request. We respectfully ask for approval of the requested zoning designation and look forward to working with City staff and the Planning & Zoning Commission throughout the review process.

Sincerely,



Rob Piscatelli

CUTTING WIND

COMPLETE WIND TURBINE BLADE RECYCLING SOLUTION

WWW.CUTTINGWIND.COM

PROPOSED SITE PLAN 705 INDUSTRIAL LOOP

Operation Information
6-10 Local Employees

Equipment on site:

- 1: Track mounted shredding unit
- 2: Excavator with grapple
- 1: Mini-Excavator with saw
- 1: Wheel Loader

Operating Hours:

M-Sat

- Truck Receiving: 7-4
- Shredding/ Processing: 8-4

Material on Site

- Unprocessed material stacked outdoors, processed FIFO
- Process material stored on site less than 30 days
- Processed material to ship daily to certified offtakers or be used as cement additive

TCEQ Permitting

- Will have approved SWPPP
- Will have Air permits/ exemptions verified

- Top tier dust suppression and emission controls used at all touch points of the operation

Process Overview

CUTTING WIND

1) Material arrives on flatbed trailers (form 1)



1) Material arrives on flatbed trailers (form 2)



1) Material arrives in dump trailers (form 3)



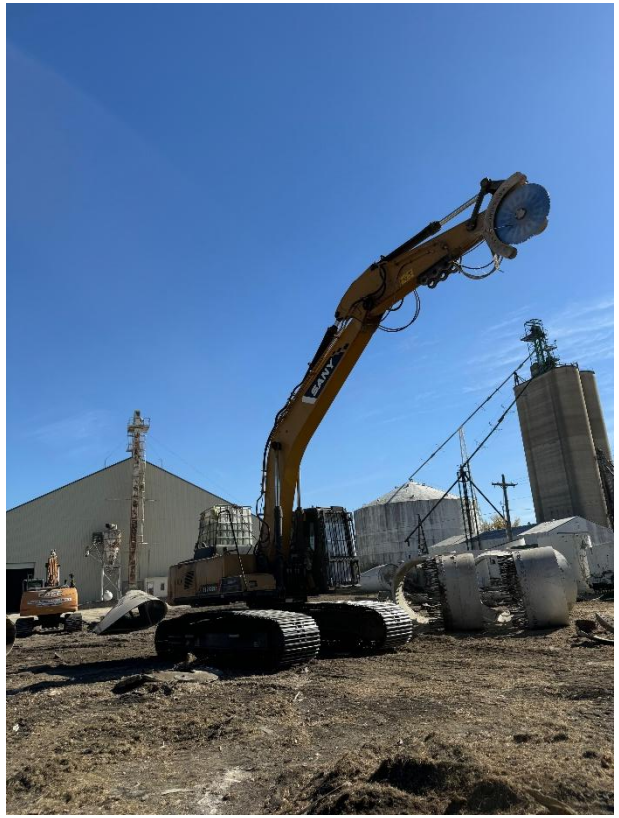
2) Bundles of Material in Staging Area (form 1)



2) Stacks of Material in Staging Area (form 2)



3) Material Saw Cut
Water directly applied for dust suppression



4) Material put through shredder
Water directly applied for dust suppression



5) Material in bunker loaded out to approved recyclers Water directly applied for dust suppression



5) Alternate Use- Material milled and utilized in precast concrete blocks

In house concrete plant making 2’x’2’6’ blocks utilizing recycled blade material and other natural products found in concrete.

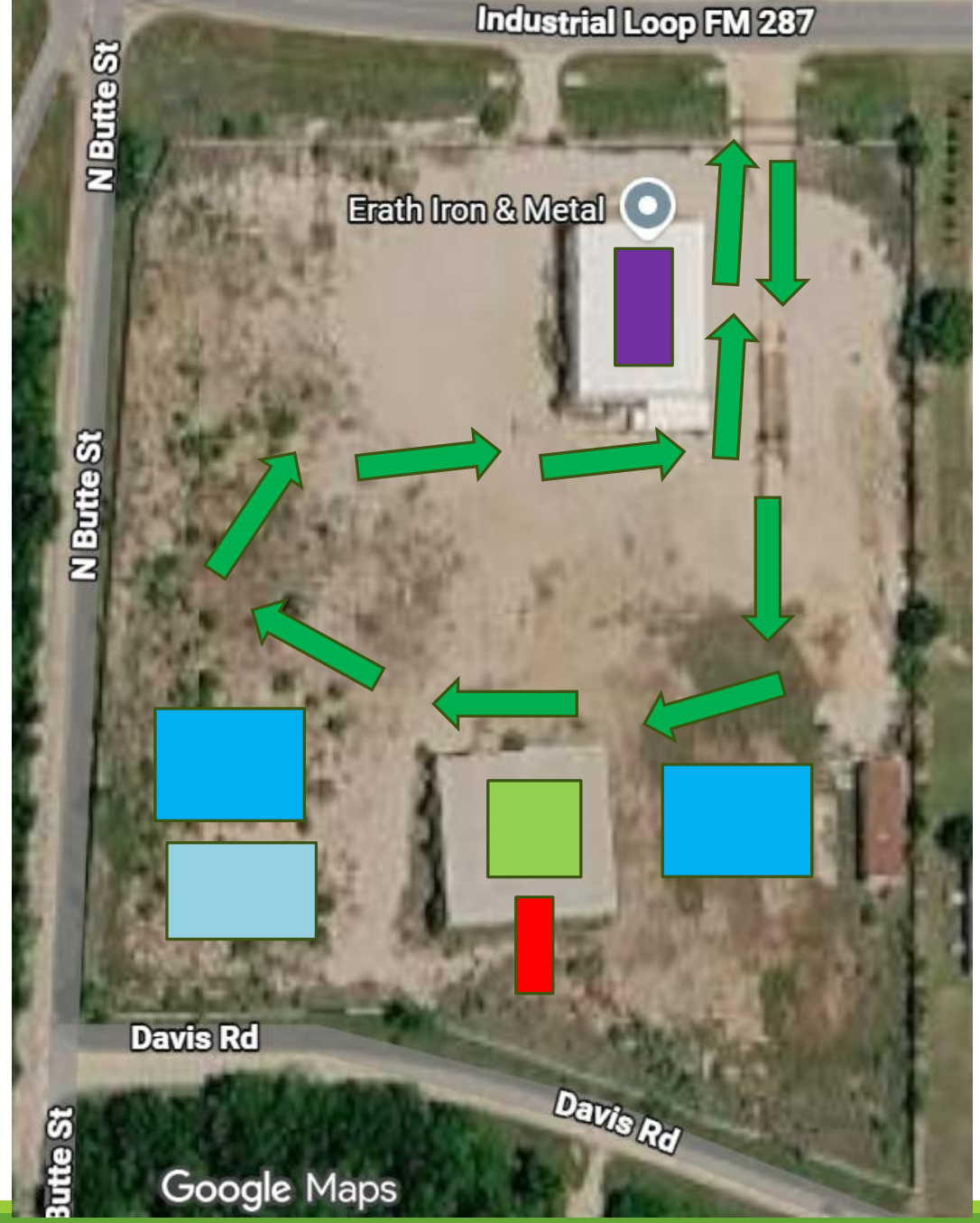






705 Industrial Loop Site Plan Overview





Truck Traffic Legal Length Flatbed trucks

Concrete batch plant indoors

Shredded product stored under roof

Material to be processed storage

Confined saw cutting area

Mobile Shredder discharge conveyor inside building

Contact www.cuttingwind.com

Rob Piscatelli

Cell: 716-344-4642

rob@cuttingwind.com

Nick Bell

Cell: 716-864-8138

nick@cuttingwind.com



City of Masonville

606 Gordon Street, PO Box 135
Masonville, IA 50654
563-927-2707
Masonville@iowatelecom.net

Feb 9, 2026

To whom it may concern,

The City of Masonville is writing this letter to offer our support for Cutting Wind. Growing up in a small town and having a new business come to town, I was a little hesitant at first with the recycling of windmill blades, but they have gone above and beyond and exceeded our expectations. They have fulfilled all the requirements from the Iowa Department of Natural Resources and the Code of Masonville. I have spoken with the local DNR representative for our district and the residents of Masonville and have had no complaints about Cutting Wind. They are a great asset to our town. They have donated equipment and monetary resources for our city park and fire department, which is invaluable to our small community. They held a community picnic with the owners and the residents of Masonville to answer any questions or concerns the residents may have had.
We had a follow-up inspection with the Iowa Department of Natural Resources, and they were impressed with the quality of work being performed on site.

I would highly recommend them. Feel free to call me with any questions or concerns you may have. 563-608-2752.

Sincerely,

Bill alden

Bill Alden, Mayor
City of Masonville
PO Box 135
Masonville, IA 50654

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of Ordinance 2026-12 a proposed amendment to Chapter 22, Zoning, of the Breckenridge Code of Ordinances to add "Manufactured Homes" as a Permissible Use with a Conditional Use Permit in Certain Additional Residential Zoning Districts
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The property owner of 4.78 acres located at 308 Dallas is requesting amending Table 2 "Residential Uses," Section 7.E, "Use Tables" of Chapter 22 "Zoning" of the Breckenridge Code of Ordinances to allow Manufactured Homes in Single Family Residential zoning districts with a Conditional Use Permit, specifically, SF 7.5, stating the property is intended for exclusively for a SF residence, stating there are no other properties located within 200 feet of the subject track thus providing ample separation and is consistent with the rural and low-density character of the area.

The City Commission, at the recommendation of the Planning and Zoning Commission recently spent considerable time reviewing and updating our Zoning Ordinance implementing best practices by updating zoning classifications to be like uses (i.e., R-4 incorporated mixed uses including stick built, SF homes and MH) removing MH from SF zoning and keeping it in its own category. While there is a mix of existing SF stick built homes and MH in this area, P&Z should be mindful of creating a precedence for these types of requests.

By approving Manufactured Homes in additional zoning districts with a Conditional Use Permit, the City is allowing for more Manufactured Homes than originally contemplated in the recent Comprehensive Plan. However, by requiring a Conditional Use Permit for Manufactured Homes in these districts, the Planning and Zoning Commission and City Commission would have some control over when a Manufactured Home is placed in these areas. Allowing MH via a Conditional Use Permit would be preferable versus changing the zoning, should City Commission determine it meets the criteria.

Planning and Zoning Commissioners met and recommended approval of the Ordinance on August 3, 2026 with a vote of_____.

FINANCIAL IMPACT:
If applicable, enter financial impact.

STAFF RECOMMENDATION:
Consider recommending approval of Ordinance 2026-12 amending Chapter 22, Zoning as presented.

ORDINANCE NO. 2026-12

AN ORDINANCE OF THE CITY OF BRECKENRIDGE, TEXAS AMENDING CHAPTER 22 "ZONING" OF THE BRECKENRIDGE CODE OF ORDINANCES BY AMENDING ARTICLE III "ZONING DISTRICT REGULATIONS", SECTION 7.E "USE TABLES", TABLE 2 "RESIDENTIAL USES", TO ADD ALLOW MANUFACTURED HOMES IN SINGLE-FAMILY RESIDENTIAL (SF 7.5) ZONING DISTRICTS WITH A CONDITIONAL USE PERMIT; PROVIDING REPEALER AND SEVERABILITY CLAUSES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a Texas home-rule city operating pursuant to its Charter adopted by the electorate pursuant to the Texas Constitution;

WHEREAS, the City adopted a comprehensive zoning ordinance in 2026 pursuant to Chapter 211 of the Texas Local Government Code, which is or will be codified as Chapter 22 of the Breckenridge Code of Ordinances (the "Zoning Ordinance");

WHEREAS, the Zoning Ordinance establishes various zoning districts and allows for certain uses within each zoning district and currently only allows Manufactured Homes in Agricultural and Manufactured Home Subdivision Zoning Districts;

WHEREAS, the City has received a request for the Zoning Ordinance to be amended to add Manufactured Homes as permitted uses in additional residential zoning districts;

WHEREAS, City staff has recommended that the Zoning Ordinance be updated to permit manufactured homes in the SF 7.5 Zoning District with the grant of a conditional use permit;

WHEREAS, the City's Planning and Zoning Commission held a public hearing on June 29, 2026, after providing due notice therefor, and has made a recommendation that the Zoning Ordinance be amended as reflected in this Ordinance; and

WHEREAS, the City Commission held a public hearing on August 4, 2026, after providing due notice therefor, and has given reasonable consideration, among other things, to the recommendation of the Planning and Zoning Commission and the compatibility of the proposed amendment with the City's comprehensive plan and Zoning Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, THAT:

I. **Incorporation of Premises**. All of the above premises are found to be true and correct findings of the City Commission and are incorporated into the body of this Ordinance as if fully set forth herein.

II. **Amendment of Section 7.E., Table 2**. Chapter 22 "Zoning", Article III "Zoning District Regulations", Section 7.E "Use Tables", Table 2 "Residential Uses" of the Breckenridge Code of Ordinances is hereby amended to read as described in the attached **Exhibit "A"**, with the additions underlined, and all other parts of said Chapter not so amended shall remain in full force and effect.

III. **Repeal**. All ordinances or ordinance provisions in conflict with the provisions of this Ordinance shall be, and the same are hereby repealed, and all other provisions not in conflict with the provisions of this Ordinance shall remain in full force and effect.

IV. **Severability Clause**. It is hereby declared to be the intention of the City Commission of the City of Breckenridge that any phrase, sentence, section, or paragraph of this ordinance shall be declared unconstitutional or otherwise invalid by final judgment of a court of competent jurisdiction such unconstitutionality or invalidity shall not affect any of the remainder of this ordinance since the same would have been enacted by the City Commission without the incorporation of the unconstitutional or invalid phrase, sentence, section or paragraph.

V. **Effective Date**. This Ordinance shall become effective immediately upon its adoption by the City Commission.

PASSED, APPROVED, AND ADOPTED on this the 4h day of August 2026.

_____
Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

S E A L

TABLE 2 RESIDENTIAL USES	Residential Districts										Non-Residential Districts					
	AG	SF 5.0	SF 6.0	SF 7.5	SF	SF	TH	DUP	MF	MH	R	C	DT	REC	LI	I
Bed and Breakfast Inn	P								P							
Boarding/Rooming House									P							
Independent Living Facility For Elderly/Seniors									P	C		P			P	
Live/Work Dwelling Units								C	P			C			C	
Manufactured Home (HUD CODE)	P			C						P						
Mixed Use Residential (above first floor)												C			C	
Mobile Home																
Multi-Family Residential									P							
Recreational Vehicles (RV)																
Single-Family Detached Dwelling	P	P	P	P	P	P	P	P	C	C						
Single-Family Attached Dwelling (Townhouse)							P	P	P							
2-Family Dwelling (Duplex)							P	P	P							
3-Family Dwelling (Triplex)									P							
4-Family Dwelling (Quadruplex)									P							
Zero Lot Line Single-Family Dwelling (Patio Home)							P	P	P							

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding adoption of Ordinance 2026-13 granting a Conditional Use Permit for placement of a Manufactured Home on Property Known as 309 Dallas which is in a Single-Family Residential (SF 7.5) Zoning District.
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The discussion of this item is contingent upon the approval of the Ordinance adding Manufactured Homes as Permissible Uses with a Conditional Use Permit in the Single-Family Residential (7,500 square feet) (SF 7.5) Zoning District.

The property owner of 4.78 acres located at 309 Dallas is requesting amending Table 2 "Residential Uses," Section 7.E, "Use Tables" of Chapter 22 "Zoning" of the Breckenridge Code of Ordinances to allow Manufactured Homes in Single Family Residential zoning districts with a Conditional Use Permit, specifically, SF 7.5, stating the property is intended for exclusively for a SF residence, stating there are no other properties located within 200 feet of the subject track thus providing ample separation and is consistent with the rural and low-density character of the area.

Pursuant to Article III, Section 24 of the Zoning Ordinance, the following factors must be considered when determining whether to grant a conditional use permit:

(1) That the establishment, maintenance, or operation of the conditional use will not be materially detrimental to, or endanger, the public health, safety, morals, or general welfare;
(2) That the uses, values and enjoyment of other property in the neighborhood, for purposes already permitted, shall be in no foreseeable manner substantially impaired or diminished by the establishment, maintenance, or operation of the conditional use;
(3) That the establishment of the conditional use will not significantly impede the normal and orderly development and improvement of the surrounding property for uses permitted in the district;
(4) That adequate utilities, access roads, drainage and other necessary site improvements have

been or are being provided;

(5) That adequate measures have been or will be taken to provide ingress or egress, so designed as to minimize traffic congestion in the public streets; and

(6) That the conditional use shall conform to all applicable yard area regulations of the district in which it is located.

Planning and Zoning Commission met on Monday, August 3rd and recommended approval of the Ordinance with a vote of _____.

FINANCIAL IMPACT:

If applicable, enter financial impact.

STAFF RECOMMENDATION:

Consider approval of Ordinance 2026-13 granting a Conditional Use Permit for a Manufactured Home on property known as 309 Dallas in Single-Family Residential (7.5) Zoning District as presented.

ORDINANCE NO. 2026-13

AN ORDINANCE OF THE CITY OF BRECKENRIDGE, TEXAS PROVIDING FOR SPECIFIED CHANGES IN THE OFFICIAL ZONING MAP OF THE CITY OF BRECKENRIDGE, TEXAS; PROVIDING FOR A CONDITIONAL USE PERMIT FOR A "MANUFACTURED HOME" IN A SINGLE-FAMILY RESIDENTIAL (SF 7.5) ZONED DISTRICT ON PROPERTY LEGALLY DESCRIBED AS A 4.78 ACRE TRACT OF LAND OUT OF THE EAST HALF OF THE SOUTHEAST QUARTER OF THE LUNATIC ASYLUM LANDS, SECTION NO. 9, ABSTRACT NO. 997, CITY OF BRECKENRIDGE, STEPHENS COUNTY, TEXAS, AND COMMONLY KNOWN AS 309 DALLAS, BRECKENRIDGE, TEXAS; PROVIDING REPEALER AND SEVERABILITY CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a home rule municipality operating under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution;

WHEREAS, the City Commission of the City of Breckenridge, Texas (the "City Commission") has adopted a comprehensive zoning ordinance, codified as Chapter 22 of the Breckenridge Code of Ordinances (the "Zoning Ordinance");

WHEREAS, WWT Cattle, LLC (hereinafter the "Applicant") has made application under the provisions of the Zoning Ordinance for a Conditional Use Permit for a "Manufactured Home", as defined by the Zoning Ordinance, in a Single-Family Residential (SF 7.5) District, on property legally described as a 4.78 acre tract of land out of the east half of the southeast quarter of the Lunatic Asylum Lands, Section No. 9, Abstract No. 997, City of Breckenridge, Stephens County Texas, commonly known as 309 Dallas, Breckenridge, Texas (the "Property");

WHEREAS, Article III "Zoning District Regulations", Section 7 "Schedule of Permitted Uses", Subsection 7.E "Use Tables", Table 2 "Residential Uses" of the Zoning Ordinance allows for a "Manufactured Home" in a Single-Family Residential (SF 7.5) District with the grant of a Conditional Use Permit;

WHEREAS, public hearings on said application were held before the Planning and Zoning Commission on June 29, 2026 and the City Commission on July 7, 2026, after due notice of the public hearings having been provided as required by the Zoning Ordinance;

WHEREAS, the Planning and Zoning Commission recommended that the Conditional Use Permit requested by the Applicant be granted;

WHEREAS, the City Commission has considered the evidence and testimony provided by all parties appearing before the City Commission, in person and in writing, and the recommendation of the Planning and Zoning Commission relative to the proposed Conditional Use Permit, and has further considered all written approvals and protests, all as required by law; and

WHEREAS, the City Commission has determined that the use of the Property for a Manufactured Home is compatible with surrounding properties, is appropriate for the location of the

Property, and meets the conditions of Article IV "Overlay and Special Districts", Section 24 "Conditional Use Permits (CUP)", Subsection C "Approval Process" of the Zoning Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS THAT:

I. Incorporation of Premises. The above and foregoing premises are true and correct and are incorporated herein and made a part hereof for all purposes.

II. Zoning Map and Conditional Use Permit Approved. The Official Zoning Map of the City is hereby amended to reflect the following zoning use changes and the Conditional Use Permit is approved as follows:

2.1. Rezoning. The Property is rezoned from Single-Family Residential (SF 7.5) District to Single-Family Residential (SF 7.5) District with Conditional Use Permit for a "Manufactured Home".

2.2. Conditional Use Permit with Conditions Approved. A Conditional Use Permit ("CUP") for the Property authorizing a "Manufactured Home" is hereby approved as set forth herein, and the CUP and the use for which it is granted is subject to all Applicable Regulations (defined below) and to the following conditions:

A. Uses. In addition to uses allowed by right in the Single-Family Residential (SF 7.5) District, the following uses shall be permitted in accordance with the conditions of this CUP: "Manufactured Home" shall only apply to the existing Property.

B. Applicable Regulations. This CUP shall be subject to all ordinances and regulations of the City applicable to the Property, including without limitation the Zoning Ordinance and those regulations governing the Single-Family Residential (SF 7.5) District ("Applicable Regulations"). The CUP granted by this Ordinance shall control in cases of conflict between this Ordinance and/or the Zoning Ordinance.

III. Failure to Comply/Expiration/Transferable. All terms of this CUP shall be complied with prior to issuance of a certificate of occupancy. This CUP shall be declared null and void and of no force and effect and shall discontinue if or for any one or more of the following:

A. Any failure to comply with any term or condition of this Ordinance or the Applicable Regulations, as they exist or may be amended; or

B. Any improvements, the Property, uses, or structures regulated by this CUP are enlarged, modified, structurally altered or otherwise significantly changed unless a separate Conditional Use Permit or other required authorization is granted therefor; or

C. The manufactured home that is authorized hereunder is not actively occupied as a residence within ninety (90) days of the effective date of this Ordinance; or

D. A structure for which this CUP is granted remains vacant for a continuous period of one

hundred eighty (180) calendar days; or

E. This CUP was obtained by fraud or deception; or

F. Ownership of the Property is not longer held by the Appliants; or

G. As otherwise permitted by law, this Ordinance and/or the Zoning Ordinance, as they exist or may be amended, including without limitation the requirements of Article II "Zoning Procedures & Administration", Section 3 "Nonconforming Uses and Structures".

IV. **Repeal**. Any prior ordinances or ordinance provisions are hereby repealed to the extent they are in conflict with the terms of this Ordinance. Any remaining provisions of said ordinances shall remain in full force and effect.

V. **Severability**. Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. Breckenridge hereby declares that it would have passed this Ordinance, and each section, subsection, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, clauses, or phrases be declared unconstitutional or invalid.

VI. **Effective Date**. This Ordinance shall become effective upon its adoption by the City Commission.

PASSED, APPROVED, AND ADOPTED on this the 4th day of August 2026.

ATTEST: Kord Trammel, Mayor

Jessica Sutter, City Secretary S E A L

WWT CATTLE, LLC

June 4, 2026

City Commission
105 N. Rose Avenue
Breckenridge, TX 76424

Re: Letter of Intent — Application for Specific Use Permit for Approximately 5.07 Acres

Dear Members of the City Commission:

I respectfully submit this Letter of Intent in support of an application for a Specific Use Permit authorizing the placement of a manufactured home for single-family residential use on approximately 5.07 acres of property. The zoning amendment proposed in January 2026, as currently written, would not permit a manufactured home on the subject property by right. Rather than seeking to alter the underlying zoning classification, the purpose of this letter is to request that the Commission grant a Specific Use Permit allowing the property to be used as a single-family primary residence, including the placement of a manufactured home, within the applicable district.

Property Description and Current Status
The subject property consists of approximately 5.07 acres. Under the classification proposed in January 2026, the placement of a manufactured home on the tract would not be permitted by right. Rather than contest the classification itself, the applicant seeks a Specific Use Permit authorizing the placement of a manufactured home for use as a single-family primary residence on the property.

Basis for This Request
The applicant offers the following considerations in support of this application for a Specific Use Permit:

1. **Single-Family Residential Use Only.** The property is intended exclusively for use as a single-family primary residence. No commercial, multi-family, or industrial use is contemplated. The applicant and their family intend to reside on the property as their primary domicile.
2. **No Adjacent Properties Affected.** There are no other properties within 200 feet of the subject tract that would be materially affected by this residential use. The surrounding acreage provides ample separation, and the proposed use is consistent with the rural and low-density character of the area.
3. **Utilities Already Available.** Necessary utilities are already available at the property, eliminating the need for new infrastructure investment or extension of municipal services. This reduces any potential burden on the City and makes the requested use immediately feasible.

William W Thompson · 1011 W Hullum · Breckenridge, TX. · 76424
will@wwtcattle.com · 325.665.9603

WWT CATTLE, LLC

4. **Rural Character and Acreage Setting.** The 5.07-acre tract provides substantial open acreage surrounding the intended residence. The placement of a manufactured home on a property of this size is consistent with common rural residential use patterns in the region and does not create the density or land-use concerns that might arise on smaller or more urban parcels.

The applicant respectfully submits that authorizing a manufactured home on a 5.07-acre rural tract by Specific Use Permit — where no neighboring properties would be affected and all utilities are in place — is consistent with responsible stewardship of rural residential land and would not be detrimental to the surrounding area or the public interest. The conditions ordinarily of concern in evaluating such a permit, including compatibility with adjacent uses, adequacy of utilities, and impact on neighboring properties, are each well satisfied here.

The applicant, therefore, respectfully requests that the City Commission grant a Specific Use Permit expressly authorizing the placement of a manufactured home for single-family residential use on the subject 5.07-acre tract. The applicant is prepared to accept reasonable conditions the Commission may deem appropriate to ensure the use remains compatible with the surrounding area.

The applicant welcomes the opportunity to appear before the Commission at a scheduled public hearing to present this request in person and to respond to any questions or concerns the Commission may have. Additional documentation, including a property survey or utility confirmation, can be provided upon request.

Respectfully submitted,

William Thompson
5 Sendero Road
Breckenridge, Texas 76424
(325) 665-9603
will@wwtcattle.com

Stephens CAD Web Map



6/4/2026, 3:11:26 PM

Abstracts
Lot Lines
Parcels
Stephens County Boundary

1:2,257

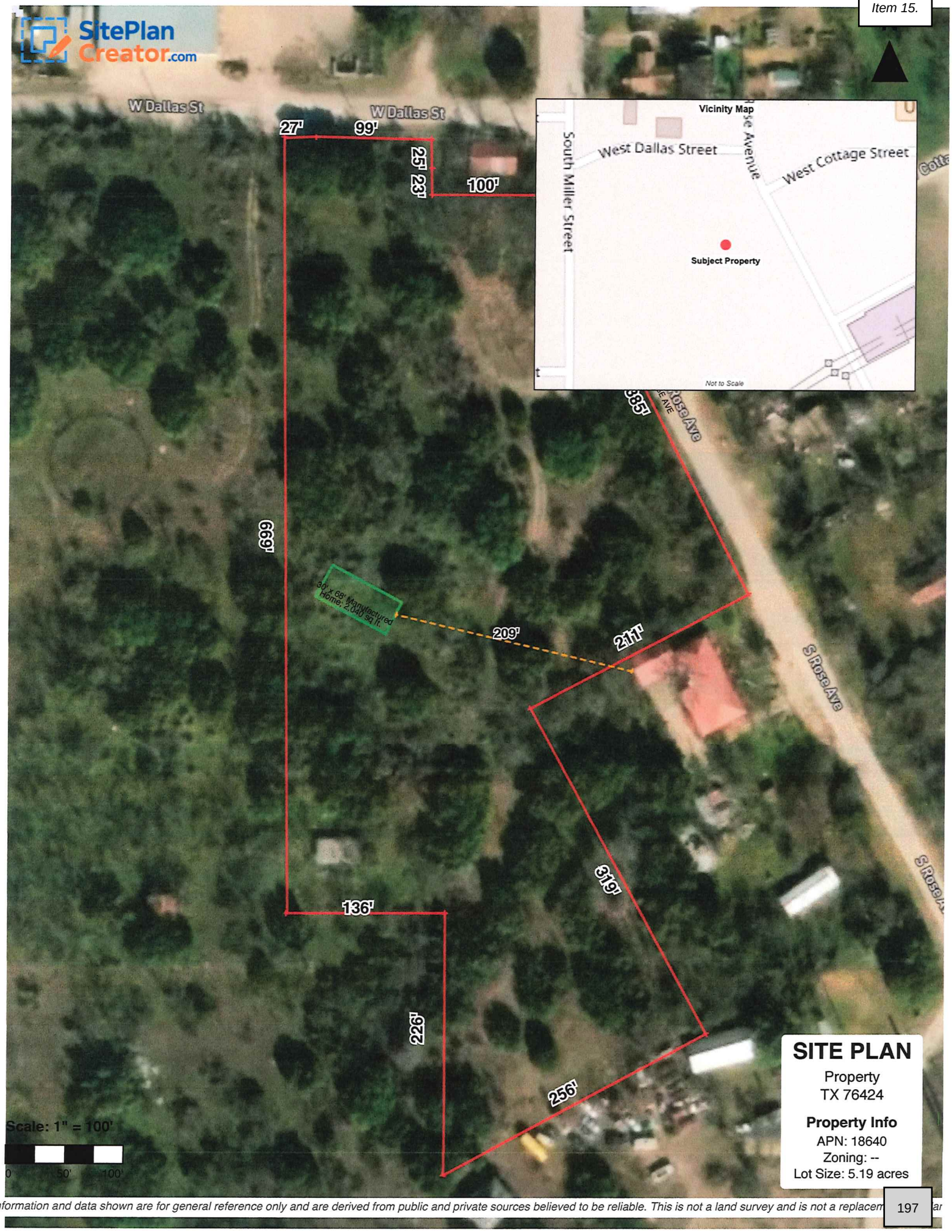
0 0.01 0.03 0.06 mi

0 0.03 0.05 0.1 km

Microsoft, Vantor

Stephens County Appraisal District, BIS Consulting - www.bisconsulting.com

Disclaimer: This product is for informational purposes only and has not been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of boundaries.



SITE PLAN

Property
TX 76424

Property Info
APN: 18640
Zoning: --
Lot Size: 5.19 acres

hic information and data shown are for general reference only and are derived from public and private sources believed to be reliable. This is not a land survey and is not a replacem ar

METES AND BOUNDS DESCRIPTION

4.78 Acre Tract

All that certain 4.78 acre tract or parcel of land situated in the City of Breckenridge, County of Stephens, State of Texas, and said tract being part of the east half of the southeast quarter of the Lunatic Asylum Lands Section Number 9, original grantee and patentee N. S. Greenwood, Abstract Number 997, patent dated 14 July 1879, and recorded in volume C-2 page 366 of the Deed Records of said Stephens County, and said tract being the remanent of Tract 2 as described in deed to Myra L. Hall and Fayla G. Taylor, filed 26 December 2001, and recorded in volume 1567 page 213 of the Official Public Records of Stephens County, and being more particularly described as follows;

BEGINNING for the southernmost southwest corner of the tract being described herein at a found 3\4 inch iron rod in a barbed wire fence, said rod being the southernmost southwest remanent corner of said Tract 2, same being the northwest corner of a called 0.58 acre tract as described in deed to Valerie Clark, filed 22 November 2019, and recorded in volume 2171 page 132 of said official public records, and said rod being on the east line of a called 9.6 acre tract as described in deed to Panzee Eudora Guyton et al, filed 02 February 1973, and recorded in volume 386 page 102 of said deed records, from said rod a found 1 inch pipe being the southeast corner of said Guyton tract bears South 00 degrees 04 minutes 04 seconds West, a distance of 276.19 feet, and from said rod a found 3\4 inch rod being the southwest corner of said Clark tract bears South 00 degrees 00 minutes 59 seconds West, a distance of 112.66 feet, said beginning rod also having NAD83 NCTZ grid coordinates of N:6954945.00, E:1843857.24;

THENCE: North 00 degrees 04 minutes 10 seconds East, with the monumented east line of said Guyton tract and along and near a barbed wire fence, a distance of 224.03 feet to a found 1\2 inch pipe for an ell corner of this tract, same being the most easterly northeast corner of said Guyton tract, from said pipe a pipe fence corner post bears South 75 degrees 28 minutes East, a distance of 1.1 feet; THENCE: South 89 degrees 56 minutes 44 seconds West, with the north line of said Guyton tract, and with a barbed wire fence, a distance of 136.51 feet to a found iron rod for the westernmost southwest corner of this tract, same being an ell corner of said Guyton tract, from said rod a pipe fence corner post bears North 80 degrees 07 minutes East, a distance of 0.9 feet;

THENCE: North 00 degrees 03 minutes 48 seconds East, with the east line of said Guyton Tract, a distance of 662.01 feet to a set 1\2 inch rebar on the south side of Dallas Street for the northwest corner of this tract; THENCE: South 89 degrees 45 minutes 09 seconds East, with the south side of said street, a distance of 19.06 feet to a set 1\2 inch rebar for the northernmost northeast corner of this tract, said rebar being the northwest corner of a tract as described in deed to R. R Todd, filed 25 September 1947, and recorded in volume 214 page 386 of said deed records;

THENCE: South 00 degrees 03 minutes 48 seconds West, with the west line of said Todd tract, a distance of 125.0 feet to a set 1\2 inch rebar for an ell corner of this tract, and the southwest corner of said Todd tract;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south line of said Todd tract, a distance of 100.0 feet to a set 1\2 inch rebar in the bottom of an old septic tank for an ell corner of this tract, said rebar being the southeast corner of a tract as described in deed to H. L. Williams and Billie H. Williams, filed 07 May 1947, and recorded in volume 214 page 134 of said deed records;

THENCE: North 00 degrees 05 minutes 18 seconds East, with the east line of said Williams Tract, a distance of 75.0 feet to a found iron rod by a pipe post for a corner of this tract, same being the southwest corner of a called 0.11 acre tract as described in quit claim deed to Marion Rex Dodds, filed 28 January 2000, and recorded in volume 1466 page 178 of said official public records, from said rod a found 1 inch pipe on the south side of said street being the northwest corner of said Dodds tract, same being the northeast corner of said Williams tract bears North 00 degrees 00 minutes 41 seconds West, a distance of 50 feet;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south line of said Dodds tract, a distance of 99.98 feet to a set 1\2 inch rebar on the west side of South Rose Avenue for the easternmost northeast corner of this tract, same being the southeast corner of said Dodds tract, from said rod a set 1\2 inch rebar at the intersection of said Dallas Street and Rose Avenue being the northeast corner of said Dodds tract bears North 00 degrees 00 minutes 41 seconds West, a distance of 50 feet;

THENCE: South 28 degrees 16 minutes 49 seconds East, with the east line of said Hall tract and along the west said Rose Avenue, a distance of 381.16 feet to a set 1\2 inch rebar for the northernmost southeast corner of this tract;

THENCE: South 62 degrees 15 minutes 42 seconds West, and passing at 7.64 feet a set 1\2 inch rebar on the west side of said Rose Avenue, and continuing on said course, a total distance of 210.89 feet to a set 1\2 inch rebar by a pipe fence corner post for an ell corner of this tract, said rebar being the northwest corner of a tract as described in deed to J. W. Stine, filed 26 February 1944, and recorded in volume 197 page 202 of said deed records;

THENCE: South 28 degrees 15 minutes 57 seconds East, with the west line of said Stine tract and with a wire fence, a distance of 318.12 feet to a set 1\2 inch rebar for the southernmost southeast corner of this tract, from said rebar a found 1 inch pipe on the west side of said Rose Avenue bears North 62 degrees 04 minutes 05 seconds East, a distance of 210.98 feet, and from said rebar a found 1 inch pipe by a pipe fence corner post bears South 12 degrees 15 minutes 25 seconds East, a distance of 0.62 feet;

THENCE: South 62 degrees 04 minutes 05 seconds West, and passing at 29.06 feet a found iron rod with a plastic cap marked 5560 being the northeast corner of said Clark tract, and continuing on said course with the north line of said Clark tract, a total distance of 258.21 feet to the

POINT OF BEGINNING and containing 4.78 acres of land. NAD83 NCTZ Grid bearings and surface measurements

0.29 Acre Tract

All that certain 0.29 acre tract or parcel of land situated in the east half of the southeast quarter of Section 9 of the Lunatic Asylum Lands, original grantee and patentee N. S. Greenwood, Abstract Number 997, patent dated 14 July 1879, and recorded in volume C-2 page 366 of the Deed Records of the County of Stephens State of Texas, and said tract being all of Tract 1:, Parcel (a) and all of Tract 1:, Parcel (b), as described in a deed to Myra L. Hall and Fayla G. Taylor, filed 26 December 2001, and recorded in volume 1567 page 213 of the Official Public Records of said Stephens County, and being more particularly described as follows;

BEGINNING for the northeast corner of the tract being described herein at a found 1 inch iron pipe on the south side of West Dallas Street as described in Deed for Street Purposes to the City of Breckenridge, filed 18 September 1926, and recorded in volume 141 page 290 of said deed records, said pipe being the northeast corner of said Hall Tract 1: Parcel (a), same being the northwest corner of a called 0.11 acre tract as described in deed to Marion Rex Dodds, filed 28 January 2000, and recorded in volume 1466 page 178 of said official public records, from said pipe, a found iron rod with a plastic cap marked "5560" at the intersection of the south side of said Dallas Street and the west side of South Rose Avenue being the northeast corner of said Dodds tract bears South 89 degrees 45 minutes 09 seconds East, a distance of 99.97 feet, said pipe also having NAD83 SPC NCTZ grid coordinates of N:6955830.24, E:1843840.78;

THENCE: South 00 degrees 02 minutes 54 seconds West, with the east line of said Hall Tract1 (a), and with the west line of said Dodds tract, and passing at 50.00 feet to a found iron rod being the southwest corner of said Dodd tract, same being the easternmost northwest corner of a called 4.78 acre tract as described in deed to WWT Cattle, LLC, filed 25 July 2024, and recorded in volume 2262 page 189 of said official public records and continuing on said course with the west line of said WWT tract, a total distance of 125.00 feet to a found iron rod with a plastic cap marked "5560" in the bottom of an old septic tank for the southeast corner of said Tract1: Parcel (a), same being an inner ell corner of said WWT tract;

THENCE: North 89 degrees 45 minutes 09 seconds West, with the north line of said WWT tract, a distance of 100.00 feet to a found iron rod with a plastic cap marked "5560" for the southwest corner of said Tract 1: Parcel (b), same being an inner ell corner of said WWT tract, from said rebar, a found axel on the west line of said WWT tract bears North 73 degrees 44 minutes 07 seconds West, a distance of 18.89 feet;

THENCE: North 00 degrees 03 minutes 48 seconds East, with the west line of said Tract 1: Parcel (b), and with the east line of said WWT tract, a distance of 125.00 feet to a found iron rod with a plastic cap marked "5560" on the south side of said West Dallas Street, same being the south line of said City of Breckenridge tract for the northwest corner of said Tract 1: Parcel (b), same being the northernmost northeast corner of said WWT tract, from said rod, a found iron rod with a plastic cap marked "5560" being the set 1/2 inch rebar being the westernmost northwest corner of said WWT tract bears North 89 degrees 45 minutes 09 seconds West, a distance of 19.05 feet;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south side of said street, and with the south line of said City of Breckenridge tract, a distance of 99.97 feet to the POINT OF

BEGINNING and containing 0.29 of an acre of land. NAD83 SPC NCTZ Grid Bearings and surface measurements

WARRANTY DEED

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

DATE: July 25, 2024

GRANTOR: **Phillip Ray Taylor and Myra L. Hall AKA Myra Hall Lowrance, each conveying their sole and separate property which they do not use or claim as their business or residential homestead property**

GRANTEE: **WWT Cattle, LLC, a Texas limited liability company**

GRANTEE'S MAILING ADDRESS: #5 Sendero Road, Breckenridge, Texas 76424

CONSIDERATION: Ten and No/100 Dollars ($10.00) and other valuable consideration

PROPERTY:

All that certain 4.78 acre tract or parcel of land situated in the City of Breckenridge, County of Stephens, State of Texas, and said tract being part of the east half of the southeast quarter of the Lunatic Asylum Lands Section Number 9, original grantee and patentee N. S. Greenwood, Abstract Number 997, patent dated 14 July 1879, and recorded in volume C-2 page 366 of the Deed Records of said Stephens County, and said tract being the remanent of Tract 2 as described in deed to Myra L. Hall and Fayla G. Taylor, filed 26 December 2001, and recorded in volume 1567 page 213 of the Official Public Records of Stephens County, and being more particularly described as follows;

BEGINNING for the southernmost southwest corner of the tract being described herein at a found 3\4 inch iron rod in a barbed wire fence, said rod being the southernmost southwest remanent corner of said Tract 2, same being the northwest corner of a called 0.58 acre tract as described in deed to Valerie Clark, filed 22 November 2019, and recorded in volume 2171 page 132 of said official public records, and said rod being on the east line of a called 9.6 acre tract as described in deed to Panzee Eudora Guyton et al, filed 02 February 1973, and recorded in volume 386 page 102 of said deed records, from said rod a found 1 inch pipe being the southeast corner of said Guyton tract bears South 00 degrees 04 minutes 04 seconds West, a distance of 276.19 feet, and from said rod a found 3\4 inch rod being the southwest corner of said Clark tract bears South 00 degrees 00 minutes 59 seconds West, a distance of 112.66 feet, said beginning rod also having NAD83 NCTZ grid coordinates of N:6954945.00, E:1843857.24;

THENCE: North 00 degrees 04 minutes 10 seconds East, with the monumented east line of said Guyton tract and along and near a barbed wire fence, a distance of 224.03 feet to a found 1\2 inch pipe for an ell corner of this tract, same being the most easterly northeast corner of said Guyton tract, from said pipe a pipe fence corner post bears South 75 degrees 28 minutes East, a distance of 1.1 feet;

THENCE: South 89 degrees 56 minutes 44 seconds West, with the north line of said Guyton tract, and with a barbed wire fence, a distance of 136.51 feet to a found iron rod for the westernmost southwest corner of this tract, same being an ell corner of said Guyton tract, from said rod a pipe fence corner post bears North 80 degrees 07 minutes East, a distance of 0.9 feet;

THENCE: North 00 degrees 03 minutes 48 seconds East, with the east line of said Guyton Tract, a distance of 662.01 feet to a set 1\2 inch rebar on the south side of Dallas Street for the northwest corner of this tract;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south side of said street, a distance of 19.06 feet to a set 1\2 inch rebar for the northernmost northeast corner of this tract, said rebar being the northwest corner of a tract as described in deed to R. R Todd, filed 25 September 1947, and recorded in volume 214 page 386 of said deed records;

00001146 Pages: 3 OPR Vol:2262 P: 189
Filed 07/25/2024 11:50:37 AM By: jacklee
WD
Jackie Ensey - Stephens, TX County Clerk

THENCE: South 00 degrees 03 minutes 48 seconds West, with the west line of said Todd tract, a distance of 125.0 feet to a set 1\2 inch rebar for an ell corner of this tract, and the southwest corner of said Todd tract;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south line of said Todd tract, a distance of 100.0 feet to a set 1\2 inch rebar in the bottom of an old septic tank for an ell corner of this tract, said rebar being the southeast corner of a tract as described in deed to H. L. Williams and Billie H. Williams, filed 07 May 1947, and recorded in volume 214 page 134 of said deed records;

THENCE: North 00 degrees 05 minutes 18 seconds East, with the east line of said Williams Tract, a distance of 75.0 feet to a found iron rod by a pipe post for a corner of this tract, same being the southwest corner of a called 0.11 acre tract as described in quit claim deed to Marion Rex Dodds, filed 28 January 2000, and recorded in volume 1466 page 178 of said official public records, from said rod a found 1 inch pipe on the south side of said street being the northwest corner of said Dodds tract, same being the northeast corner of said Williams tract bears North 00 degrees 00 minutes 41 seconds West, a distance of 50 feet;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south line of said Dodds tract, a distance of 99.98 feet to a set 1\2 inch rebar on the west side of South Rose Avenue for the easternmost northeast corner of this tract, same being the southeast corner of said Dodds tract, from said rod a set 1\2 inch rebar at the intersection of said Dallas Street and Rose Avenue being the northeast corner of said Dodds tract bears North 00 degrees 00 minutes 41 seconds West, a distance of 50 feet;

THENCE: South 28 degrees 16 minutes 49 seconds East, with the east line of said Hall tract and along the west said Rose Avenue, a distance of 381.16 feet to a set 1\2 inch rebar for the northernmost southeast corner of this tract;

THENCE: South 62 degrees 15 minutes 42 seconds West, and passing at 7.64 feet a set 1\2 inch rebar on the west side of said Rose Avenue, and continuing on said course, a total distance of 210.89 feet to a set 1\2 inch rebar by a pipe fence corner post for an ell corner of this tract, said rebar being the northwest corner of a tract as described in deed to J. W. Stine, filed 26 February 1944, and recorded in volume 197 page 202 of said deed records;

THENCE: South 28 degrees 15 minutes 57 seconds East, with the west line of said Stine tract and with a wire fence, a distance of 318.12 feet to a set 1\2 inch rebar for the southernmost southeast corner of this tract, from said rebar a found 1 inch pipe on the west side of said Rose Avenue bears North 62 degrees 04 minutes 05 seconds East, a distance of 210.98 feet, and from said rebar a found 1 inch pipe by a pipe fence corner post bears South 12 degrees 15 minutes 25 seconds East, a distance of 0.62 feet;

THENCE: South 62 degrees 04 minutes 05 seconds West, and passing at 29.06 feet a found iron rod with a plastic cap marked 5560 being the northeast corner of said Clark tract, and continuing on said course with the north line of said Clark tract, a total distance of 258.21 feet to the POINT OF BEGINNING and containing 4.78 acres of land.

Reservations from and Exceptions to Conveyance and Warranty:

This conveyance is made and accepted subject to any and all conditions and restrictions, if any, relating to the hereinabove described property, to the extent, and only to the extent, that the same may still be in force and effect, shown of record in the office of the County Clerk of said county.

Grantor, for the consideration and subject to the reservations from and exceptions to conveyance and warranty, grants, sells, and conveys to Grantee the property, together with all and singular the rights and appurtenances thereto in any wise belonging, TO HAVE AND TO HOLD it to Grantee, Grantee's heirs, executors, administrators, successors, or assigns forever. Grantor hereby binds Grantor and Grantor's heirs, executors, administrators, and successors to WARRANT AND FOREVER defend all and singular the property to Grantee and Grantee's heirs, executors, administrators, successors, and assigns, against every person whomsoever lawfully claiming or to claim the same or any part thereof, except as to the reservations from and exceptions to warranty.

IN ADDITION TO ANY OTHER RESERVATIONS, RESTRICTIONS AND EXCEPTIONS WHICH MAY BE ON FILE IN THE COUNTY CLERK'S OFFICE OF STEPHENS COUNTY, TEXAS, GRANTOR RESERVES FOR THE BENEFIT OF GRANTOR, GRANTORS HEIRS, SUCCESSORS AND ASSIGNS ALL THE OIL, GAS AND OTHER MINERALS IN AND UNDER THE PROPERTY THAT ARE OWNED BY GRANTOR, (INCLUDED RIGHTS TO ROYALTY, BONUS PAYMENTS, DELAY RENTAL PAYMENTS AND OTHER MINERAL RIGHTS).

EXECUTED this 25 day of July, 2024

Phillip Ray Taylor

(Acknowledgment)

STATE OF TEXAS
COUNTY OF STEPHENS

This instrument was acknowledged before me on the 25th day of July, 2024, by Phillip Ray Taylor.

HEATHER PEREZ
Notary Public
STATE OF TEXAS
ID#125971377
My Comm. Exp. Jan. 19, 2027

Notary Public, State of Texas

EXECUTED this 25th day of July, 2024

Myra L. Hall AKA Myra Hall Lowrance

(Acknowledgment)

STATE OF TEXAS
COUNTY OF STEPHENS

This instrument was acknowledged before me on the 25th day of July, 2024, by Myra L. Hall AKA Myra Hall Lowrance.

HEATHER PEREZ
Notary Public
STATE OF TEXAS
ID#125971377
My Comm. Exp. Jan. 19, 2027

Notary Public, State of Texas

AFTER RECORDING RETURN TO:

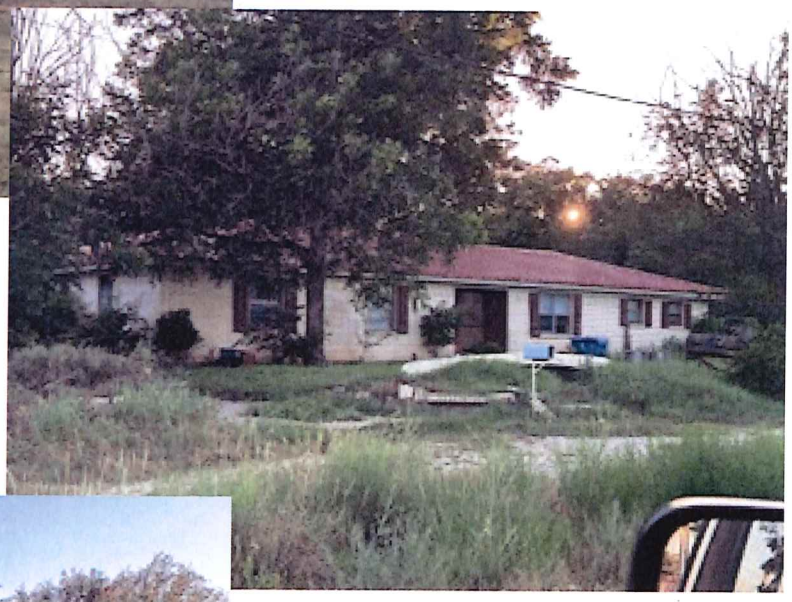
WWT Cattle, LLC
#5 Sendero Road
Breckenridge, Texas 76424

PREPARED IN THE LAW OFFICE OF:

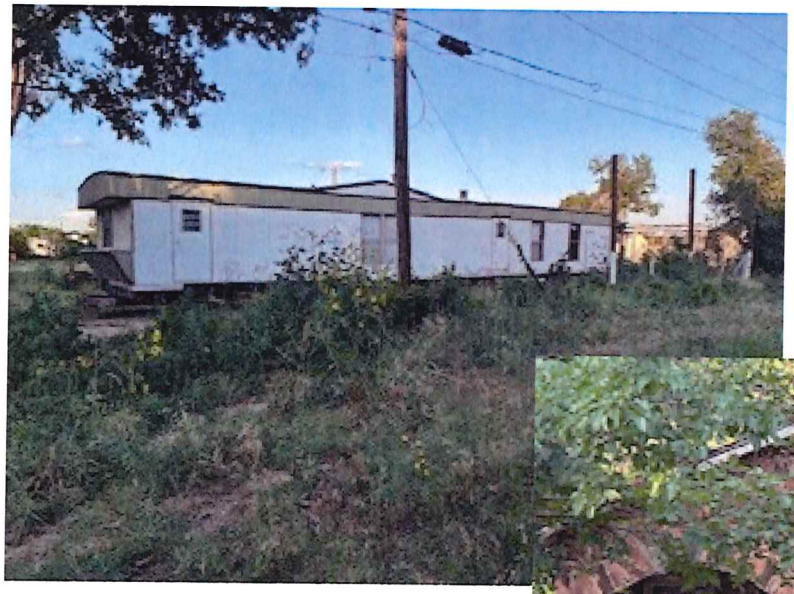
Doyle Law Firm, PLLC
4400 Buffalo Gap Road, #1100
Abilene, Texas 79606

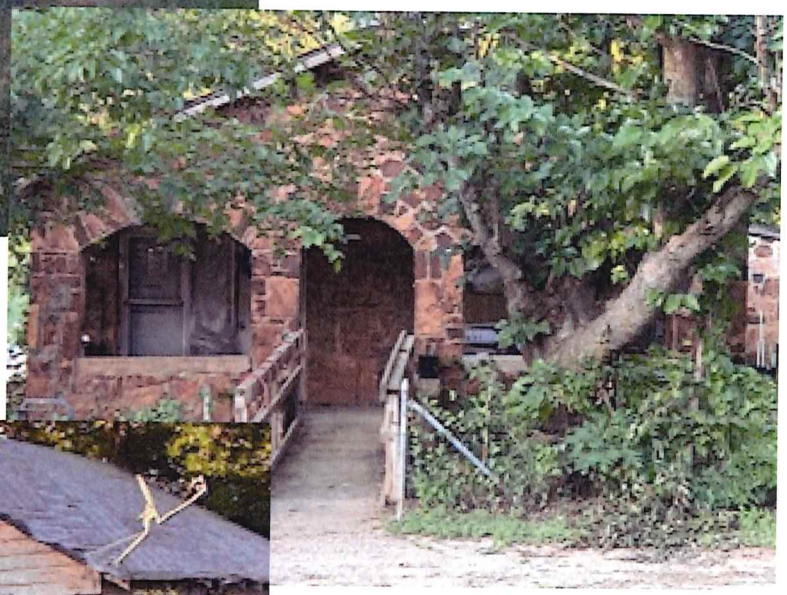
Neighboring Properties





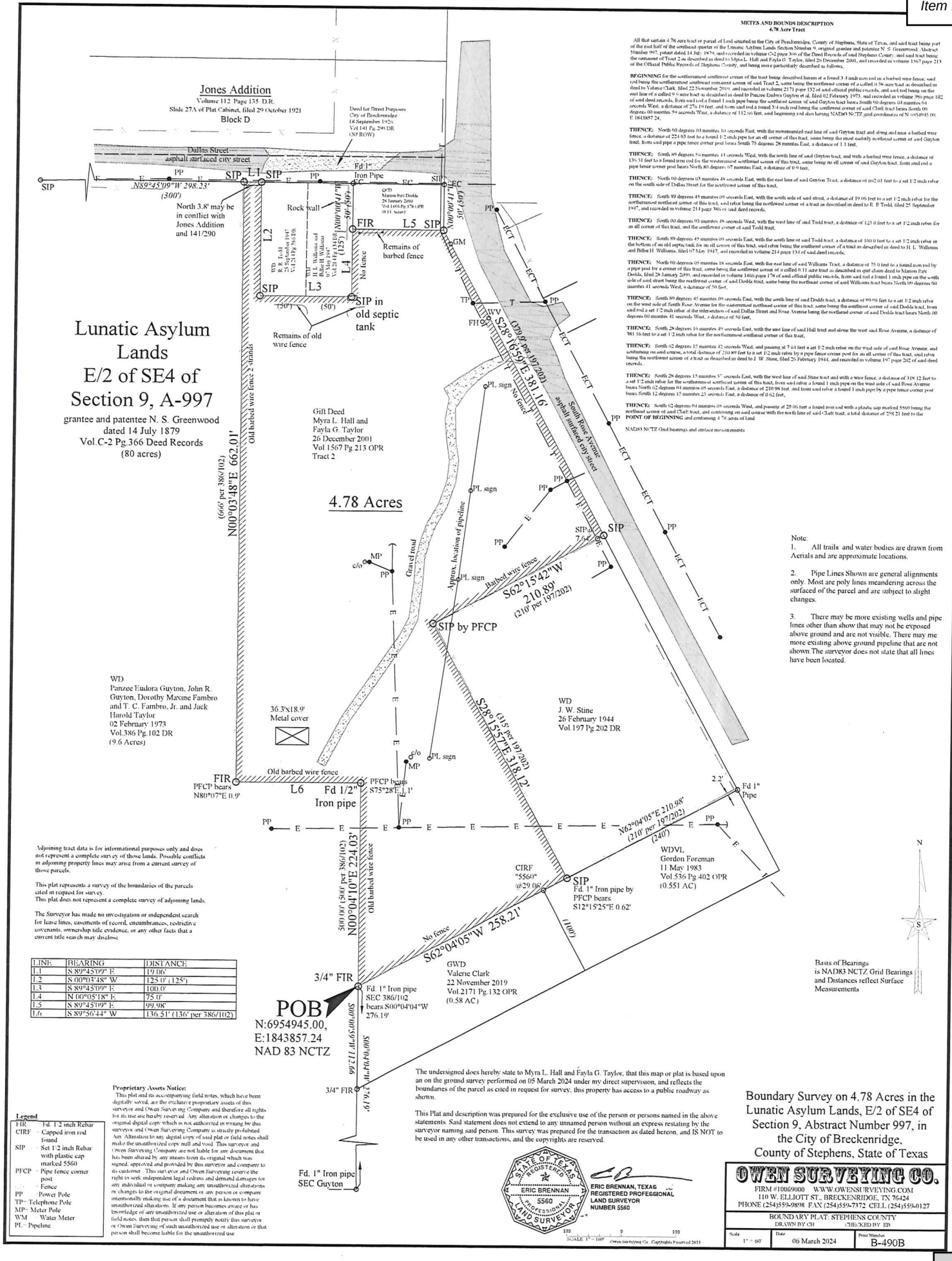












METES AND BOUNDS DESCRIPTION
4.78 Acre Tract

All that certain 4.78 acre tract or parcel of land situated in the City of Breckenridge, County of Stephens, State of Texas, and said tract being part of the east half of the southeast quarter of the Lunatic Asylum Lands Section Number 9, original grantee and patentee N. S. Greenwood, Abstract Number 997, patent dated 14 July 1879, and recorded in volume C-2 page 366 of the Deed Records of said Stephens County, and said tract being the remanent of Tract 2 as described in deed to Myra L. Hall and Fayla G. Taylor, filed 26 December 2001, and recorded in volume 1567 page 213 of the Official Public Records of Stephens County, and being more particularly described as follows;

BEGINNING for the southernmost southwest corner of the tract being described herein at a found 3/4 inch iron rod in a barbed wire fence, said rod being the southernmost southeast remanent corner of said Tract 2, same being the northwest corner of a called 0.58 acre tract as described in deed to Valerie Clark, filed 22 November 2019, and recorded in volume 2171 page 132 of said official public records, and said rod being on the east line of a called 9.6 acre tract as described in deed to Panzee Eudora Guyton et al, filed 02 February 1973, and recorded in volume 386 page 102 of said deed records, from said rod a found 1 inch pipe bears the southeast corner of said Guyton tract bears South 00 degrees 04 minutes 04 seconds West, a distance of 276.19 feet, and from said rod a found 3/4 inch rod bear the southwest corner of said Clark tract bears North 00 degrees 00 minutes 59 seconds West, a distance of 112.66 feet, said beginning rod also having NAD83 NCTZ grid coordinates of N 6954945.00 E 1843857.24;

THENCE; North 00 degrees 04 minutes 10 seconds East, with the monumented east line of said Guyton tract and along and near a barbed wire fence, a distance of 224.03 feet to a found 1/2 inch pipe for an ell corner of this tract, same being the most easterly northeast corner of said Guyton tract, from said pipe a pipe fence corner post bears South 75 degrees 28 minutes East, a distance of 1.1 feet;

THENCE; South 89 degrees 56 minutes 44 seconds West, with the north line of said Guyton tract, and with a barbed wire fence, a distance of 136.51 feet to a found iron rod for the westernmost southwest corner of this tract, same being an ell corner of said Guyton tract, from said rod a pipe fence corner post bears North 80 degrees 07 minutes East, a distance of 0.9 feet;

THENCE; North 00 degrees 03 minutes 48 seconds East, with the east line of said Guyton Tract, a distance of 662.01 feet to a set 1/2 inch rebar on the south side of Dallas Street for the northwest corner of this tract;

THENCE; South 89 degrees 45 minutes 09 seconds East, with the south side of said street, a distance of 19.06 feet to a set 1/2 inch rebar for the northernmost northeast corner of this tract, said rebar being the northwest corner of a tract as described in deed to R. R Todd, filed 25 September 1947, and recorded in volume 214 page 386 et said deed records;

THENCE; South 00 degrees 03 minutes 48 seconds West, with the west line of said Todd tract, a distance of 125.0 feet to a set 1/2 inch rebar for an ell corner of this tract, and the southwest corner of said Todd tract;

THENCE; South 89 degrees 45 minutes 09 seconds East, with the south line of said Todd tract, a distance of 100.0 feet to a set 1/2 inch rebar in the bottom of an old septic tank for an ell corner of this tract, said rebar being the southwest corner of a tract as described in deed to H. L. Williams and Billie H. Williams, filed 07 May 1947, and recorded in volume 214 page 134 of said deed records;

THENCE; North 00 degrees 05 minutes 18 seconds East, with the east line of said Williams Tract, a distance of 75.0 feet to a found iron rod by a pipe post for a corner of this tract, same being the southwest corner of a called 0.11 acre tract as described in quit claim deed to Marion Fay Dodda, filed 28 January 2000, and recorded in volume 1466 page 178 of said official public records, from said rod a found 1 inch pipe on the south side of said street bears the northwest corner of said Dodda tract, same being the northeast corner of said Williams tract bears North 00 degrees 00 minutes 41 seconds West, a distance of 50 feet;

THENCE; South 89 degrees 45 minutes 09 seconds East, with the south line of said Dodda tract, a distance of 99.98 feet to a set 1/2 inch rebar on the west side of South Rose Avenue for the easternmost northeast corner of this tract, same being the southeast corner of said Dodda tract, from said rod a set 1/2 inch rebar at the intersection of said Dallas Street and Rose Avenue bears the northeast corner of said Dodda tract bears North 00 degrees 00 minutes 41 seconds West, a distance of 50 feet;

THENCE; South 28 degrees 16 minutes 59 seconds East, with the east line of said Hall tract and along the west said Rose Avenue, a distance of 381.16 feet to a set 1/2 inch rebar for the northernmost southeast corner of this tract;

THENCE; South 62 degrees 15 minutes 42 seconds West, and passing at 7.64 feet a set 1/2 inch rebar on the west side of said Rose Avenue, and continuing on said course, a total distance of 210.89 feet to a set 1/2 inch rebar by a pipe fence corner post for an ell corner of this tract, said rebar being the northwest corner of a tract as described in deed to J. W. Stine, filed 26 February 1944, and recorded in volume 197 page 202 of said deed records;

THENCE; South 28 degrees 15 minutes 57 seconds East, with the west line of said Stine tract and with a wire fence, a distance of 318.12 feet to a set 1/2 inch rebar for the southernmost southeast corner of this tract, from said rebar a found 1 inch pipe on the west side of said Rose Avenue bears North 62 degrees 04 minutes 05 seconds East, a distance of 210.98 feet, and from said rebar a found 1 inch pipe by a pipe fence corner post bears South 12 degrees 15 minutes 25 seconds East, a distance of 0.62 feet;

THENCE; South 62 degrees 04 minutes 05 seconds West, and passing at 29.06 feet a found iron rod with a plastic cap marked 5560 being the northeast corner of said Clark tract, and continuing on said course with the north line of said Clark tract, a total distance of 258.21 feet to the **POINT OF BEGINNING** and containing 4.78 acres of land.

NAD83 NCTZ Grid bearings and surface measurements

Note:
1. All trails and water bodies are drawn from Aerials and are approximate locations.
2. Pipe Lines Shown are general alignments only. Most are poly lines meandering across the surfaced of the parcel and are subject to slight changes.
3. There may be more existing wells and pipe lines other than show that may not be exposed above ground and are not visible. There may me more existing above ground pipeline that are not shown The surveyor does not state that all lines have been located.

Adjoining tract data is for informational purposes only and does not represent a complete survey of those lands. Possible conflicts in adjoining property lines may arise from a current survey of those parcels.

This plat represents a survey of the boundaries of the parcels cited in request for survey.
This plat does not represent a complete survey of adjoining lands.

The Surveyor has made no investigation or independent search for lease lines, easements of record, encumbrances, restrictive covenants, ownership title evidence, or any other facts that a current title search may disclose

LINE	BEARING	DISTANCE
L1	S 89°45'09" E	19.06'
L2	S 00°03'48" W	125.0' (125')
L3	S 89°45'09" E	100.0'
L4	N 00°05'18" E	75.0'
L5	S 89°45'09" E	99.98'
L6	S 89°56'44" W	136.51' (136' per 386/102)

Basis of Bearings is NAD83 NCTZ Grid Bearings and Distances reflect Surface Measurements

Legend

FIR	Fd. 1/2 inch Rebar
CIRF	Capped iron rod found
SIP	Set 1/2 inch Rebar with plastic cap marked 5560
PFCP	Pipe fence corner post
	Fence
PP	Power Pole
TP	Telephone Pole
MP	Meter Pole
WM	Water Meter
PL	Pipeline

Proprietary Assets Notice:
This plat and its accompanying field notes, which have been digitally saved, are the exclusive proprietary assets of this surveyor and Owen Surveying Company and therefore all rights for its use are hereby reserved. Any alteration or changes to the original digital copy which is not authorized in writing by this surveyor and Owen Surveying Company is strictly prohibited. Any Alteration to any digital copy of said plat or field notes shall make the unauthorized copy null and void. This surveyor and Owen Surveying Company are not liable for any document that has been altered by any means from its original which was signed, approved and provided by this surveyor and company to its customer. This surveyor and Owen Surveying reserve the right to seek independent legal redress and demand damages for any individual or company making any unauthorized alterations or changes to the original document or any person or company intentionally making use of a document that is known to have unauthorized alterations. If any person becomes aware or has knowledge of any unauthorized use or alteration of this plat or field notes, then that person shall promptly notify this surveyor or Owen Surveying of such unauthorized use or alteration or that person shall become liable for the unauthorized use

The undersigned does hereby state to Myra L. Hall and Fayla G. Taylor, that this map or plat is based upon an on the ground survey performed on 05 March 2024 under my direct supervision, and reflects the boundaries of the parcel as cited in request for survey, this property has access to a public roadway as shown.

This Plat and description was prepared for the exclusive use of the person or persons named in the above statements. Sand statement does not extend to any unnamed person without an express restating by the surveyor naming said person. This survey was prepared for the transaction as dated hereon, and IS NOT to be used in any other transactions, and the copyrights are reserved.

STATE OF TEXAS
REGISTERED
ERIC BRENNAN
5560
PROFESSIONAL
LAND SURVEYOR

ERIC BRENNAN, TEXAS
REGISTERED PROFESSIONAL
LAND SURVEYOR
NUMBER 5560

100 0 100
SCALE: 1" = 100'
Owen Surveying Co. Copyrights Reserved 2024

Boundary Survey on 4.78 Acres in the Lunatic Asylum Lands, E/2 of SE4 of Section 9, Abstract Number 997, in the City of Breckenridge, County of Stephens, State of Texas

OWEN SURVEYING CO.
FIRM #10069000 WWW.OWENSURVEYING.COM
110 W. ELLIOTT ST., BRECKENRIDGE, TX 76424
PHONE (254)559-9898 FAX (254)559-7772 CELL (254)559-0127

BOUNDARY PLAT: STEPHENS COUNTY
DRAWN BY CH CHECKED BY EB

Scale	Date	Print Number
1" = 50'	06 March 2024	B-490B

SURVEY NOTES:

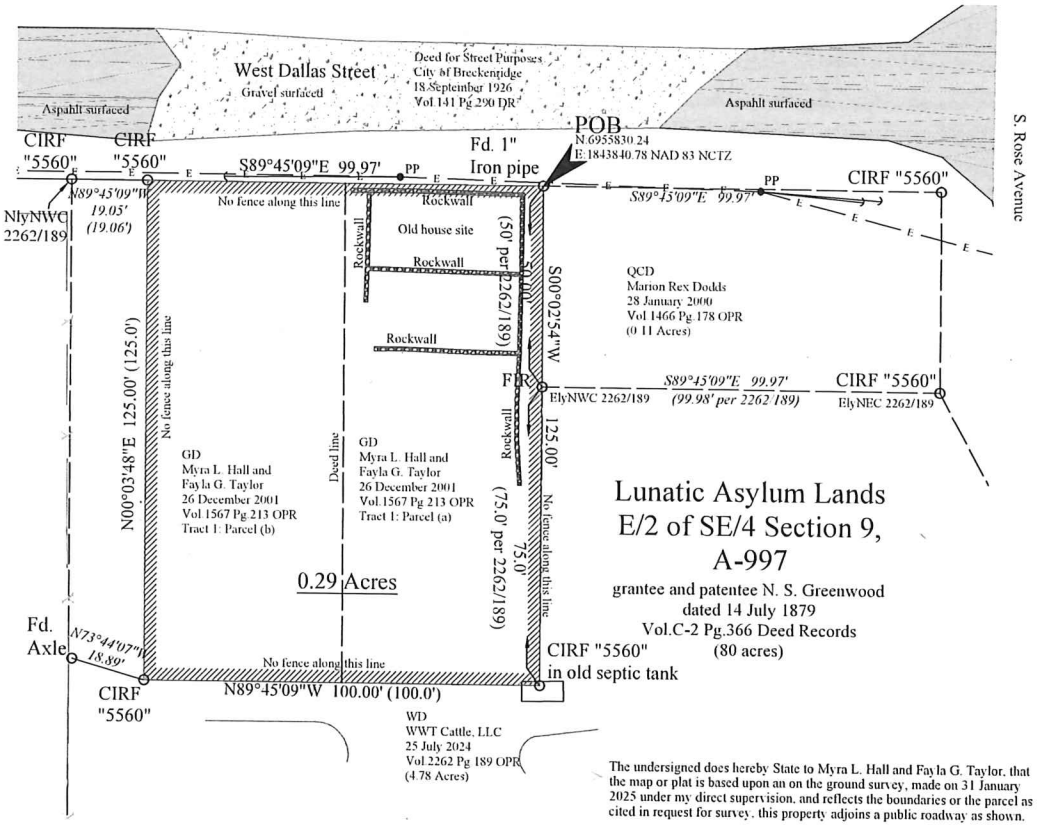
1. This survey is made subject to any rights that may exist in adjoining land owners to any portion of the subject property that may constitute accretion, the length of time any fence has been located on the subject property or adjoining property, conflicts in interest, any enforceable rights of adjoining owners and any claims of adverse possession.

2 Adjoining tract data is for informational purposes only and does not represent a complete survey of those lands. Possible conflicts in adjoining property lines may arise from a current survey of those parcels. This plat represents a survey of the boundaries and improvements of the parcels cited in request for survey. This plat does not represent a complete survey of adjoining lands

3. The surveyor has made no investigation or independent search for lease lines, easements of record, encumbrances, restrictive covenants, ownership title evidence, or any other facts that a current title search may disclose

4. Coordinates shown hereon are for general locative purposes only and are not the controlling feature for the position shown hereon.

5. This plat or map represents a survey of the surface of the tract of land as cited in request survey and was performed from an actual survey made upon the surface of the earth. A survey or investigation for sub-surface features was not performed. The surveyor does not state that there is or is not any underground or subsurface structure\s features or other objects manmade or natural below the surface of the tract as shown hereon.



Lunatic Asylum Lands
E/2 of SE/4 Section 9, A-997

grantee and patentee N. S. Greenwood
dated 14 July 1879
Vol.C-2 Pg.366 Deed Records
(80 acres)

METES AND BOUNDS DESCRIPTION
0.29 Acre Tract

All that certain 0.29 acre tract or parcel of land situated in the east half of the southeast quarter of Section 9 of the Lunatic Asylum Lands, original grantee and patentee N. S. Greenwood, Abstract Number 997, patent dated 14 July 1879, and recorded in volume C-2 page 366 of the Deed Records of the County of Stephens State of Texas, and said tract being all of Tract 1:, Parcel (a) and all of Tract 1:, Parcel (b), as described in a deed to Myra L. Hall and Fayla G. Taylor, filed 26 December 2001, and recorded in volume 1567 page 213 of the Official Public Records of said Stephens County, and being more particularly described as follows:

BEGINNING for the northeast corner of the tract being described herein at a found 1 inch iron pipe on the south side of West Dallas Street as described in Deed for Street Purposes to the City of Breckenridge, filed 18 September 1926, and recorded in volume 141 page 290 of said deed records, said pipe being the northeast corner of said Hall Tract 1: Parcel (a), same being the northwest corner of a called 0.11 acre tract as described in deed to Marion Rex Dodds, filed 28 January 2000, and recorded in volume 1466 page 178 of said official public records, from said pipe, a found iron rod with a plastic cap marked "5560" at the intersection of the south side of said Dallas Street and the west side of South Rose Avenue being the northeast corner of said Dodds tract bears South 89 degrees 45 minutes 09 seconds East, a distance of 99.97 feet, said pipe also having NAD83 SPC NCTZ grid coordinates of N:6955830.24, E:1843840.78;

THENCE: South 00 degrees 02 minutes 54 seconds West, with the east line of said Hall Tract1 (a), and with the west line of said Dodds tract, and passing at 50.00 feet to a found iron rod being the southwest corner of said Dodd tract, same being the easternmost northwest corner of a called 4.78 acre tract as described in deed to WWT Cattle, LLC, filed 25 July 2024, and recorded in volume 2262 page 189 of said official public records and continuing on said course with the west line of said WWT tract, a total distance of 125.00 feet to a found iron rod with a plastic cap marked "5560" in the bottom of an old septic tank for the southeast corner of said Tract1: Parcel (a), same being an inner ell corner of said WWT tract;

THENCE: North 89 degrees 45 minutes 09 seconds West, with the north line of said WWT tract, a distance of 100.00 feet to a found iron rod with a plastic cap marked "5560" for the southwest corner of said Tract 1: Parcel (b), same being an inner ell corner of said WWT tract, from said rebar, a found axel on the west line of said WWT tract bears North 73 degrees 44 minutes 07 seconds West, a distance of 18.89 feet;

THENCE: North 00 degrees 03 minutes 48 seconds East, with the west line of said Tract 1: Parcel (b), and with the east line of said WWT tract, a distance of 125.00 feet to a found iron rod with a plastic cap marked "5560" on the south side of said West Dallas Street, same being the south line of said City of Breckenridge tract for the northwest corner of said Tract 1: Parcel (b), same being the northernmost northeast corner of said WWT tract, from said rod, a found iron rod with a plastic cap marked "5560" being the set 1/2 inch rebar being the westernmost northwest corner of said WWT tract bears North 89 degrees 45 minutes 09 seconds West, a distance of 19.05 feet;

THENCE: South 89 degrees 45 minutes 09 seconds East, with the south side of said street, and with the south line of said City of Breckenridge tract, a distance of 99.97 feet to the **POINT OF BEGINNING** and containing 0.29 of an acre of land.

NAD83 SPC NCTZ Grid Bearings and surface measurements

The undersigned does hereby State to Myra L. Hall and Fayla G. Taylor, that the map or plat is based upon an on the ground survey, made on 31 January 2025 under my direct supervision, and reflects the boundaries or the parcel as cited in request for survey, this property adjoins a public roadway as shown.

This Plat and description was prepared for the exclusive use of the person or persons named in the above statements. Said statement does not extend to any unnamed person without an express restating by the surveyor naming said person. This survey was prepared for the transaction as dated hereon, and IS NOT to be used in any other transactions, and the copyrights are reserved.

STATE OF TEXAS
REGISTERED
ERIC BRENNAN
5560
PROFESSIONAL
LAND SURVEYOR

ERIC BRENNAN, TEXAS
REGISTERED PROFESSIONAL
LAND SURVEYOR
NUMBER 5560

Legend

PP= Power Pole
SIP= Set 1\2 inch Rebar with plastic cap marked OWEN SURV 5560
-X-=Fence
-E-= Electric line
-C-= Cable Line
WM= Water Meter
GM= Gas Meter
FIR= Fd iron rod
c/o= Clean Out
CLFCP= Chain link fence corner post
WFCP= Wood fence corner post
LP= Light Pole
MB= Mail Box
MH= Man Hole

Proprietary Assets Notice:
This plat and its accompanying field notes, which have been digitally saved, are the exclusive proprietary assets of this surveyor and Owen Surveying Company and therefore all rights for its use are hereby reserved. Any alteration or changes to the original digital copy which is not authorized in writing by this surveyor and Owen Surveying Company is strictly prohibited. Any Alteration to any digital copy of said plat or field notes shall make the unauthorized copy null and void. This surveyor and Owen Surveying Company are not liable for any document that has been altered by any means from its original which was signed, approved and provided by this surveyor and company to its customer. This surveyor and Owen Surveying reserve the right to seek independent legal redress and demand damages for any individual or company making any unauthorized alterations or changes to the original document or any person or company intentionally making use of a document that is known to have unauthorized alterations. If any person becomes aware or has knowledge of any unauthorized use or alteration of this plat or field notes, then that person shall promptly notify this surveyor or Owen Surveying of such unauthorized use or alteration or that person shall become liable for the unauthorized use

N
S

Basis of Bearings
NAD83 Grid Bearings
Distances reflect surface measurements

Owen Surveying Co., Copyright Reserved 2025

Boundary survey on 0.29 Acres being in the E/2 of SE/4 of Section 9 of the Lunatic Asylum Lands, Abstract Number 997 in the City of Breckenridge, County of Stephens, State of Texas

OWEN SURVEYING CO.
FIRM #10069000 WWW.OWENSURVEYING.COM
110 W. ELLIOTT ST., BRECKENRIDGE, TX 76424
PHONE (254)559-9898 FAX (254)559-7372 CELL (254)559-0127

BOUNDARY PLAT: STEPHENS COUNTY
DRAWN BY: CH CHECKED BY: EB

Scale:	Date:	Print Number
1" = 30'	04 March 2025	B - 540B

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any action regarding amending Chapter 22 "Zoning" of the Breckenridge Code of Ordinances by Amending Table 8 "General Business Retail Uses" to Add "Vape Shops" as a Use Which is Prohibited in All Zoning Districts and Amending Section 30 "Definitions" to Establish a Definition for "Vape Shop"
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The City has had several vape shops opening throughout the City over the past year or so and now has a proliferation of these types of uses as well as concerns expressed by citizens over the same. The City is proposing amending Chapter 22 (Zoning of the Breckenridge Code of Ordinances) by Amending Table 8 "General Business Retail Uses" to add vape shops as a use which is prohibited in all zoning districts as well as amending Section 30 "Definitions" to establish a definition for a vape shop.

Planning and Zoning Commissioners met on August 3, 2026 and recommended approval with a vote of _____.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Consider a recommendation to approve amending Chapter 22 "Zoning" of the Breckenridge Code of Ordinances by Amending Table 8 "General Business Retail Uses" to Add "Vape Shops" as a Use Which is Prohibited in All Zoning Districts and Amending Section 30 "Definitions" to Establish a Definition for "Vape Shop."

ORDINANCE NO. 2026-14

AN ORDINANCE OF THE CITY OF BRECKENRIDGE, TEXAS AMENDING CHAPTER 22 "ZONING" OF THE BRECKENRIDGE CODE OF ORDINANCES BY AMENDING ARTICLE III "ZONING DISTRICT REGULATIONS", SECTION 7.E "USE TABLES", TABLE 8 "GENERAL BUSINESS RETAIL USES", TO ADD "VAPE SHOPS" AS A USE WHICH IS PROHIBITED IN ALL ZONING DISTRICTS; AMENDING ARTICLE V "SUPPLEMENTARY DEVELOPMENT REGULATIONS", SECTION 30 "DEFINITIONS" TO ESTABLISH A DEFINITION FOR "VAPE SHOP"; PROVIDING FOR A PENALTY ; PROVIDING REPEALER AND SEVERABILITY CLAUSES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a Texas home-rule city operating pursuant to its Charter adopted by the electorate pursuant to the Texas Constitution;

WHEREAS, the City Commission of the City (the "City Commission") adopted a comprehensive zoning ordinance in 2026 pursuant to Chapter 211 of the Texas Local Government Code, which is or will be codified as Chapter 22 of the Breckenridge Code of Ordinances (the "Zoning Ordinance") to enact regulations regarding permitted uses in accordance with the City's comprehensive plan;

WHEREAS, the Zoning Ordinance does not currently address shops which sell vaping devices and related products ("vape shops"), as a use in any zoning district within the City, although they may be considered a use similar to a convenience store, which are currently allowed in the Retail, General Commercial, and Light Industrial Zoning Districts;

WHEREAS, citizens of the City have urged City officials to take action to prevent vape shops within the City as these shops are seen as appealing to youth and promoting the use of nicotine by young people;

WHEREAS, City staff has proposed to prohibit vape shops within the City in an effort to minimize the adverse effects of vaping within the City and, to that end, proposes that the Zoning Ordinance be amended to clearly define "vape shops" and prohibit them in all zoning districts;

WHEREAS, the City's Planning and Zoning Commission held a public hearing on August 3, 2026, after providing due notice therefor, and has made a recommendation that the Zoning Ordinance be amended as reflected in this Ordinance; and

WHEREAS, the City Commission held a public hearing on August 4, 2026, after providing due notice therefor, and has given reasonable consideration, among other things, to the recommendation of the Planning and Zoning Commission and the compatibility of the proposed amendment with the City's comprehensive plan and Zoning Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, THAT:

I. **Incorporation of Premises**. All of the above premises are found to be true and correct findings of the City Commission and are incorporated into the body of this Ordinance as if fully set forth herein.

II. **Findings**. After due deliberations, the City Commission has concluded that the adoption of this Ordinance is in the best interest of the City of Breckenridge, Texas, and of the public health, safety, morals, and welfare of its citizens.

III. **Amendment of Section 7.E., Table 8**. Chapter 22 "Zoning", Article III "Zoning District Regulations", Section 7.E "Use Tables", Table 8 "General Business Retail Uses" of the Breckenridge Code of Ordinances is hereby amended to read as described in the attached **Exhibit "A"**, with the additions underlined, and all other parts of said Chapter and Section not so amended shall remain in full force and effect.

IV. **Amendment of Section 30**. Chapter 22 "Zoning", Article V "Supplementary Development Regulations", Section 30 "Definitions" of the Breckenridge Code of Ordinances is hereby amended to add the following definition and all other parts of said Chapter and Section not so amended shall remain in full force and effect.

> **VAPE SHOP** – A retail establishment utilized primarily for the sale of e-cigarettes, vaping devices, edibles and other devices for the inhalation or consumption of tobacco, CBD or other hemp derived products, and other supplies or paraphernalia, with no on-site smoking or tobacco consumption.

V. **Repeal**. All ordinances or ordinance provisions in conflict with the provisions of this Ordinance shall be, and the same are hereby repealed, and all other provisions not in conflict with the provisions of this Ordinance shall remain in full force and effect.

VI. **Penalty**. Any person, firm, entity or corporation who violates any provision of this Ordinance shall be deemed guilty of a misdemeanor, and upon conviction therefore, shall be fined in a sum not exceeding $2,000.00. Each continuing day's violation shall constitute a separate offense. The penal provisions imposed under this Ordinance shall not preclude Breckenridge from filing suit to enjoin the violation. Breckenridge retains all legal rights and remedies available to it pursuant to local, state and federal law.

VII. **Severability Clause**. It is hereby declared to be the intention of the City Commission of the City of Breckenridge that any phrase, sentence, section, or paragraph of this ordinance shall be declared unconstitutional or otherwise invalid by final judgment of a court of competent jurisdiction such unconstitutionality or invalidity shall not affect any of the remainder of this ordinance since the same would have been enacted by the City Commission without the incorporation of the unconstitutional or invalid phrase, sentence, section or paragraph.

VIII. **Effective Date**. This Ordinance shall become effective immediately upon its adoption by the City Commission and after publication as required by law.

PASSED, APPROVED, AND ADOPTED on this the 4th day of August 2026.

_____
Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

S E A L

Exhibit "A"

TABLE 8 R GENERAL BUSINESS RETAIL USES	Residential Districts										Non-Residential Districts					
	AG	SF 5.0	SF 6.0	SF 7.5	SF 10.0	SF 15.0	TH	DUP	MF	MH	R	C	DT	REC	LI	I
Alcoholic Beverage Retail Sales*												C				
Antique/Consignment Shop (No Outside Storage)												P			P	
Antique/Consignment Shop (With Outside Storage)															P	
Appliance (Major) Sales, Rental, Repair (With Outside Storage)												P			P	
Appliance (Minor) Sales, Rental Repair (No Outside Storage)												P			P	
Bakery or Confectionary Shop (Retail)											P	P	P		P	
Convenience Store (With Gasoline Sales)												P			P	
Convenience Store (Without Gasoline Sales)											P	P			P	
Garden Center/Nursery/Florist (No Outside Storage)												P			P	
Garden Center/Nursery (With Outside Storage)												C			P	
Gravestone/Tombstone Sales												C			P	
General Merchandise (Dry Goods) – Stores Less than 12,000 Sq. Ft.											P	P			P	
General Merchandise (Dry Goods) – Stores 12,000 Sq. Ft. or Larger											P	P			P	
Grocery/Food Store – Less than 12,000 Sq. Ft.												P			P	
Grocery/Food Store – 12,000 Sq. Ft. or Larger												P			P	
Light Equipment Sales or Service (No Outside Storage)												P			P	
Light Equipment Sales or Service (With Outside Storage)												C			P	
Market (Public, Flea, Produce, etc.) permanent															P	
Pawn Shop												P			P	
Pet Shop/Supplies/Grooming											P	P			P	
Pharmacy											P	P			P	
Recycling Kiosk												C			P	

Exhibit "A"

Restaurant (Without Drive-Thru Service)											**P**	**P**			**P**	
Restaurant (With Drive-Thru or Drive-In Service)												**P**			**P**	
Second Hand Thrift Store or Used Merchandise (Inside Only)											**P**	**P**			**P**	
Vape Shop																

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of Resolution 2026-19 accepting the 2026 Certified Appraisal roll.
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
Enclosed please find the resolution accepting the 2026 Tax Appraisal Roll. Also enclosed is a copy of the Certification of the 2026 Tax Appraisal Roll as prepared by the Stephens County Appraisal District.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Approve Resolution 2026-19 as presented

CBR-CITY OF BRECKENRIDGE (2026)

Count : 5,787

Market

Improvement	Count	Value
Homesite	2,200	245,566,900
Non Homesite	420	103,107,750
New Homesite	33	2,158,797
New Non Hs	1	8,870

Land	Count	Value
Homesite	2,278	16,721,490
Non Homesite	1,048	20,376,673
New Homesite	0	0
New Non Hs	0	0

Prod Mkt	Count	Value
Agricultural	28	1,937,890
Inventory	0	0
Timber	0	0

Other	Count	Value
Mineral	1,241	2,375,730
Personal	449	73,695,765
New Personal	108	1,312,417

Impr Market		Land Market		Prod Market		Other		Total Market
350,842,317	(+)	37,098,163	(+)	1,937,890	(+)	77,383,912	(=)	467,262,282

Loss

Cap Loss	Count	Value
General HS	908	31,450,396
Circuit Breaker	803	13,696,601

Productivity	Count	Prod Value	Prod Loss
Agricultural	28	30,460	1,907,430
Inventory	0	0	0
Timber	0	0	0
Timber78	0	0	0

Cap Loss		Prod Loss		Total Loss
45,146,997	(+)	1,907,430	(=)	47,054,427

Deductions

Homestead	Count	Value
General	0	0
Frozen	0	0
Local	0	0
Local Frozen	0	0
Local %	0	0
Local % Fzn	0	0
Total Hs	0	

Over 65	Count	Value
General	0	0
Frozen	0	0
Local	12	36,000
Local Frozen	445	1,335,000
Total Os	1,371,000	

Disabled	Count	Value
General	0	0
Frozen	0	0
Local	6	18,000
Local Frozen	76	228,000
Total Dis	246,000	

Disabled Veteran	Count	Value
General	27	301,333
Frozen	29	323,000
100% Homesite	26	5,308,623
Total Dis Vet	5,932,956	

Miscellaneous	Count	Value
Abatements	0	0
Polution Control	0	0
Freeport	0	0
Minimum Value	1,006	14,446,911
Temp Disaster	0	0
Other	4	251,360
Total Other	14,698,271	

Const Exempt	Count	Value
General	321	58,023,086
Prorated	1	6,278
Total Exempt	58,029,364	

Assessed	
420,207,855	
Total Deductions	
80,277,591	

Taxable / Tax

New Frozen Taxable		Taxable Frozen		Taxable Non Frozen		Total Taxable	
57,270	(+)	63,268,303	(+)	276,604,691	(=)	339,930,264	
						Taxable Loss	23,983,498
						2026 Rate Per $100	0.0102893
New Frozen Tax		**Tax Frozen**		**Tax Non Frozen**		**Total Tax**	
589.27	(+)	404,492.80	(+)	2,845,788.99	(=)	3,250,871.06	

Additional Totals

Miscellaneous	Count	Value
Subj to Hs	1,164	145,107,574
New Taxable	40	2,836,691
Legal Acres		2,222.438
Ag Acres		0.000
Inv Acres		0.000
Tmb Acres		0.000
Annexed	0	0
DeAnnexed	0	0

Natural Disaster	Value
Jan 1 Market	0
Jan 1 Txbl	0
Jan 1 Tax	0.00
Jan 1 Avg %	0.000
Disaster Market	0
Disaster Txbl	0
Disaster Tax	0.00
Disaster Avg %	0.000
Est Recognizable Txbl	0
Est Recognizable Tax	0.00

Chapter 313 Value Limitation	Value
I&S Taxable	339,930,264
M&O Taxable	339,930,264
VLA Cap Loss	0

Certifiable	Value
Market	467,262,282
% Protested	0%
Taxable	339,930,264
Tax	3,250,871.06

* Please contact Chief Appraiser to obtain estimated recognizable values of property under protest

STEPHENS COUNTY APPRAISAL DISTRICT

2026 ESTIMATED TAXABLE VALUES

ENTITY	REAL PROPERTY	MINERALS	INDUSTRIAL	BUSINESS PP	ESTIMATED TOTAL
Stephens County	$ 843,185,865	$ 54,198,000	$ 78,517,000	$ 24,010,881	$ 999,911,746
City of Breckenridge	$ 265,908,279	$ 2,178,000	$ 30,393,000	$ 20,355,305	$ 318,834,585
Stephens Memorial Hospital	$ 856,585,133	$ 53,781,000	$ 285,327,000	$ 24,010,881	$ 1,219,704,014
Breckenridge ISD	$ 588,136,379	$ 52,636,000	$ 209,353,000	$ 23,032,856	$ 873,158,235
Albany ISD	$ 2,067,586	$ 89,000	$ -	$ -	$ 2,156,586
Graham ISD	$ 497,956	$ 3,000	$ -	$ -	$ 500,956
Moran ISD	$ 7,106,487	$ 915,000	$ 10,000	$ -	$ 8,031,487
Ranger ISD	$ 5,981,449	$ 179,000	$ 74,296,000	$ -	$ 80,456,449
Woodson ISD	$ 6,919,469	$ 375,000	$ 515,000	$ -	$ 7,809,469
					$ 3,510,563,527

2025 CERTIFIED TAXABLE VALUES FOR COMPARISON

ENTITY	REAL PROPERTY	MINERALS	INDUSTRIAL	BUSINESS PP	CERTIFIED TOTAL
Stephens County	$ 775,131,210	$ 90,563,990	$ 90,907,215	$ 28,366,192	$ 984,968,607
City of Breckenridge	$ 251,558,671	$ 4,087,830	$ 33,104,680	$ 23,373,583	$ 312,124,764
Stephens Memorial Hospital	$ 789,959,897	$ 89,868,790	$ 90,924,205	$ 28,342,202	$ 999,095,094
Breckenridge ISD	$ 517,462,333	$ 87,959,510	$ 83,565,575	$ 27,208,282	$ 716,195,700
Albany ISD	$ 1,734,973	$ 149,160	$ 174,670	$ -	$ 2,058,803
Graham ISD	$ 808,356	$ 5,150	$ 117,400	$ -	$ 930,906
Moran ISD	$ 7,051,062	$ 1,526,760	$ 295,760	$ -	$ 8,873,582
Ranger ISD	$ 5,043,459	$ 298,190	$ 5,749,060	$ 1,050	$ 11,091,759
Woodson ISD	$ 6,420,393	$ 625,210	$ 1,002,850	$ 4,260	$ 8,052,713
					$ 3,043,391,928

HISTORIC TAXABLE VALUES FOR COMPARISON

ENTITY	2022 CERTIFIED	2023 CERTIFIED	2024 CERTIFIED	2025 CERTIFIED	2026 ESTIMATED
Stephens County	$ 788,423,814	$ 918,265,271	$ 934,452,434	$ 984,968,607	$ 999,911,746
City of Breckenridge	$ 257,613,426	$ 283,363,231	$ 299,375,606	$ 312,124,764	$ 318,834,585
Stephens Memorial Hospital	$ 802,069,164	$ 932,462,030	$ 947,700,802	$ 999,095,094	$ 1,219,704,014
Breckenridge ISD	$ 681,518,954	$ 722,804,858	$ 731,082,147	$ 716,195,700	$ 873,158,235
Albany ISD	$ 1,845,400	$ 2,246,350	$ 2,072,616	$ 2,058,803	$ 2,156,586
Graham ISD	$ 921,580	$ 932,340	$ 838,380	$ 930,906	$ 500,956
Moran ISD	$ 6,705,770	$ 9,193,195	$ 6,832,004	$ 8,873,582	$ 8,031,487
Ranger ISD	$ 10,967,518	$ 11,789,990	$ 10,779,578	$ 11,091,759	$ 80,456,449
Woodson ISD	$ 7,412,020	$ 7,342,460	$ 9,877,442	$ 8,052,713	$ 7,809,469
$ 1,830,291,691	$ 2,557,477,646	$ 2,888,399,725	$ 2,943,011,009	$ 3,043,391,928	$ 3,510,563,527
	#DIV/0!	39.73%	12.94%	1.89%	19.28%

RESOLUTION NO. 2026-19

A RESOLUTION BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, TO ACCEPT THE 2026 CERTIFIED APPRAISED VALUES FROM STEPHENS COUNTY APPRAISAL DISTRICT.

WHEREAS, the Certified Appraisal Roll for the Year 2026, assessing all taxable property located in the City of Breckenridge, has been prepared in due course, pursuant to Chapter 26 of the Texas Property Tax Code; and

WHEREAS, the Review Board of the Stephens County Appraisal District has carefully examined and given hearings to the owners of the property desiring to be heard on protests of valuations and has reviewed and fully and finally revised said Certified Appraisal Roll; and

WHEREAS, the said Certified Appraisal Roll for the Year 2026 is in proper form and is proper and correct as finally revised and equalized by said Review Board;

NOW, THEREFORE, BE IT RESOLVED, by the City Commission of the City of Breckenridge, Texas:

Section I. That the Certified Appraisal Roll covering taxable property in the City of Breckenridge, assessed for City purposes for the Year 2026, be and same is hereby in all things accepted for the benefit of the City of Breckenridge for the Year 2026.

Section II. That this resolution shall take effect from and after its passage, as provided.

PASSED AND APPROVED by the City Commission of the City of Breckenridge this the 4th day of August 2026.

_____
Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

SEAL

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of Resolution 2026-20 BISD Homecoming Parade.
Department:	Administration
Staff Contact:	Jessica Sutter
Title:	City Secretary

BACKGROUND INFORMATION:
BISD has been holding the annual Homecoming Parade for many years and the City has partnered with them providing security and traffic control via our Police Department and Public Works Department employees.

BISD has requested a temporary closure of a portion of US 180 on September 2, 2026, from 7:00 pm-8:00 pm for the Homecoming Parade this year. They will be using the same route that has been previously approved by BISD and City Staff.

FINANCIAL IMPACT:
N/A

STAFF RECOMMENDATION:
Consider approval of Resolution 2026-20 as presented.

RESOLUTION NO. 2026-20

A RESOLUTION BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, TO ENTER INTO AN AGREEMENT WITH THE STATE OF TEXAS THROUGH THE TEXAS DEPARTMENT OF TRANSPORTATION FOR THE TEMPORARY CLOSURE OF STATE HIGHWAY 180 FOR A PARADE ASSOCIATED WITH THE BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT.

WHEREAS, the City Commission of the City of Breckenridge is in cooperation with the State of Texas for the safety and convenience of the traveling public; and

WHEREAS, the City of Breckenridge requests the temporary closure of State Highway 180 on September 2, 2026, for a Homecoming Parade associated with the Breckenridge Independent School District; and

WHEREAS, the Homecoming Parade will be located within the City of Breckenridge incorporated area, and the closure will be performed within the State's requirements;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS:

That at a meeting of the City Commission held on the 4th day of August 2026, this resolution was adopted in accordance with Chapter 43, Texas Administrative Code, Section 22.12 to comply with the rules and procedures established by said chapter and section.

This resolution is adopted so that the Homecoming Parade may be conducted on September 2, 2026.

PASSED AND APPROVED this 4th day of August 2026.

_____
Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

SEAL

Agreement No._____

STATE OF TEXAS §

COUNTY OF §

AGREEMENT FOR THE TEMPORARY CLOSURE OF STATE RIGHT OF WAY

THIS AGREEMENT is made by and between the State of Texas, acting by and through the Texas Department of Transportation, hereinafter called the "State," and the City of Breckenridge, a municipal corporation, acting by and through its duly authorized officers, hereinafter called the "local government."

W I T N E S S E T H

WHEREAS, the State owns and operates a system of highways for public use and benefit, including US HWY 180 , in Stephens , County; and

WHEREAS, the local government has requested the temporary closure of US Highway 180 (Walker Street) for the purpose of Homecoming Parade, from 09/2/2026 to 09/02/2026 as described in the attached "Exhibit A," hereinafter identified as the "Event;" and

WHEREAS, the Event will be located within the local government's incorporated area; and

WHEREAS, the State, in recognition of the public purpose of the Event, wishes to cooperate with the City so long as the safety and convenience of the traveling public is ensured and that the closure of the State's right of way will be performed within the State's requirements; and

WHEREAS, on the 4th day of August, 2026, the Breckenridge City Council passed Resolution No. 2026-20 , attached hereto and identified as "Exhibit B," establishing that the Event serves a public purpose and authorizing the local government to enter into this agreement with the State; and

WHEREAS, 43 TAC, Section 22.12 establishes the rules and procedures for the temporary closure of a segment of the State highway system; and

WHEREAS, this agreement has been developed in accordance with the rules and procedures of 43 TAC, Section 22.12;

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties hereto, to be by them respectively kept and performed as hereinafter set forth, it is agreed as follows:

A G R E E M E N T

Article 1. CONTRACT PERIOD

This agreement becomes effective upon final execution by the State and shall terminate upon completion of the Event or unless terminated or modified as hereinafter provided.

Article 2. EVENT DESCRIPTION

The physical description of the limits of the Event, including county names and highway

numbers, the number of lanes the highway has and the number of lanes to be used, the proposed schedule of start and stop times and dates at each location, a brief description of the proposed activities involved, approximate number of people attending the Event, the number and types of animals and equipment, planned physical modifications of any man-made or natural features in or adjacent to the right of way involved shall be attached hereto along with a location map and identified as “Exhibit C.”

Article 3. OPERATIONS OF THE EVENT

A. The local government shall assume all costs for the operations associated with the Event, to include but not limited to, plan development, materials, labor, public notification, providing protective barriers and barricades, protection of highway traffic and highway facilities, and all traffic control and temporary signing.

B. The local government shall submit to the State for review and approval the construction plans, if construction or modifications to the State’s right of way is required, the traffic control and signing plans, traffic enforcement plans, and all other plans deemed necessary by the State. The State may require that any traffic control plans of sufficient complexity be signed, sealed and dated by a registered professional engineer. The traffic control plan shall be in accordance with the latest edition of the Texas Manual on Uniform Traffic Control Devices. All temporary traffic control devices used on state highway right of way must be included in the State’s Compliant Work Zone Traffic Control Devices List. The State reserves the right to inspect the implementation of the traffic control plan and if it is found to be inadequate, the local government will bring the traffic control into compliance with the originally submitted plan, upon written notice from the State noting the required changes, prior to the event. The State may request changes to the traffic control plan in order to ensure public safety due to changing or unforeseen circumstances regarding the closure.

C. The local government will ensure that the appropriate law enforcement agency has reviewed the traffic control for the closures and that the agency has deemed them to be adequate. If the law enforcement agency is unsure as to the adequacy of the traffic control, it will contact the State for consultation no less than 10 workdays prior to the closure.

D. The local government will complete all revisions to the traffic control plan as requested by the State within the required timeframe or that the agreement will be terminated upon written notice from the State to the local government. The local government hereby agrees that any failure to cooperate with the State may constitute reckless endangerment of the public and that the Texas Department of Public Safety may be notified of the situation as soon as possible for the appropriate action, and failing to follow the traffic control plan or State instructions may result in a denial of future use of the right of way for three years.

E. The local government will not initiate closure prior to 24 hours before the scheduled Event and all barriers and barricades will be removed and the highway reopened to traffic within 24 hours after the completion of the Event.

F. The local government will provide adequate enforcement personnel to prevent vehicles from stopping and parking along the main lanes of highway right of way and otherwise prevent interference with the main lane traffic by both vehicles and pedestrians. The local government will prepare a traffic enforcement plan, to be approved by the State in writing at least 48 hours prior to the scheduled Event. Additionally, the local government shall provide to the State a letter of certification from the law enforcement agency that will be providing traffic control for the Event, certifying that they agree with the enforcement plan and will be able to meet its requirements.

G. The local government hereby assures the State that there will be appropriate passage allowance for emergency vehicle travel and adequate access for abutting property owners during construction and closure of the highway facility. These allowances and accesses will

be included in the local government's traffic control plan.

H. The local government will avoid or minimize damage, and will, at its own expense, restore or repair damage occurring outside the State's right of way and restore or repair the State's right of way, including, but not limited to, roadway and drainage structures, signs, overhead signs, pavement markings, traffic signals, power poles and pavement, etc. to a condition equal to that existing before the closure, and, to the extent practicable, restore the natural and cultural environment in accordance with federal and state law, including landscape and historical features.

Article 4. OWNERSHIP OF DOCUMENTS

Upon completion or termination of this agreement, all documents prepared by the local government will remain the property of the local government. All data prepared under this agreement shall be made available to the State without restriction or limitation on their further use. At the request of the State, the Local Government shall submit any information required by the State in the format directed by the State.

Article 5. TERMINATION

A. This agreement may be terminated by any of the following conditions:

(1) By mutual written agreement and consent of both parties.

(2) By the State upon determination that use of the State's right of way is not feasible or is not in the best interest of the State and the traveling public.

(3) By either party, upon the failure of the other party to fulfill the obligations as set forth herein.

(4) By satisfactory completion of all services and obligations as set forth herein.

B. The termination of this agreement shall extinguish all rights, duties, obligations, and liabilities of the State and local government under this agreement. If the potential termination of this agreement is due to the failure of the local government to fulfill its contractual obligations as set forth herein, the State will notify the local government that possible breach of contract has occurred. The local government must remedy the breach as outlined by the State within ten (10) days from receipt of the State's notification. In the event the local government does not remedy the breach to the satisfaction of the State, the local government shall be liable to the State for the costs of remedying the breach and any additional costs occasioned by the State.

Article 6. DISPUTES

Should disputes arise as to the parties' responsibilities or additional work under this agreement, the State's decision shall be final and binding.

Article 7. RESPONSIBILITIES OF THE PARTIES

The State and the Local Government agree that neither party is an agent, servant, or employee of the other party and each party agrees it is responsible for its individual acts and deeds as well as the acts and deeds of its contractors, employees, representatives, and agents.

Article 8. INSURANCE

A. Prior to beginning any work upon the State's right of way, the local government and/or its contractors shall furnish to the State a completed "Certificate of Insurance" (TxDOT Form 1560, latest edition) and shall maintain the insurance in full force and effect during the period that the local government and/or its contractors are encroaching upon the State right of way.

B. In the event the local government is a self-insured entity, the local government shall

provide the State proof of its self-insurance. The local government agrees to pay any and all claims and damages that may occur during the period of this closing of the highway in accordance with the terms of this agreement.

Article 9. AMENDMENTS

Any changes in the time frame, character, agreement provisions or obligations of the parties hereto shall be enacted by written amendment executed by both the local government and the State.

Article 10. COMPLIANCE WITH LAWS

The local government shall comply with all applicable federal, state and local environmental laws, regulations, ordinances and any conditions or restrictions required by the State to protect the natural environment and cultural resources of the State's right of way.

Article 11. LEGAL CONSTRUCTION

In case one or more of the provisions contained in this agreement shall for any reason be held invalid, illegal or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions hereof and this agreement shall be construed as if such invalid, illegal or unenforceable provision had never been contained herein.

Article 12. NOTICES

All notices to either party by the other required under this agreement shall be delivered personally or sent by certified U.S. mail, postage prepaid, addressed to such party at the following respective addresses:

Local Government:	**State:**
City of Breckenridge 105 N. Rose Ave Breckenridge, TX 76424	Texas Department of Transportation 2495 Highway 183 North Brownwood, TX 76802

All notices shall be deemed given on the date so delivered or so deposited in the mail, unless otherwise provided herein. Either party hereto may change the above address by sending written notice of such change to the other in the manner provided herein.

Article 13. SOLE AGREEMENT

This agreement constitutes the sole and only agreement between the parties hereto and supersedes any prior understandings or written or oral agreements respecting the within subject matter.

IN TESTIMONY WHEREOF, the parties hereto have caused these presents to be executed in duplicate counterparts.

Agreement No._____

THE CITY OF BRECKENRIDGE
Executed on behalf of the local government by:

By_____ Date_____
City Official

Typed or Printed Name and Title KORD TRAMMEL, MAYOR

THE STATE OF TEXAS
Executed for the Executive Director and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, established policies or work programs heretofore approved and authorized by the Texas Transportation Commission.

By_____ Date_____
District Engineer

Agreement No._____

Exhibit A

DESCRIPTION OF EVENT:

HOMECOMING PARADE

Agreement No._____

Exhibit B

RESOLUTION 2026-20
ATTACHED

Agreement No._____

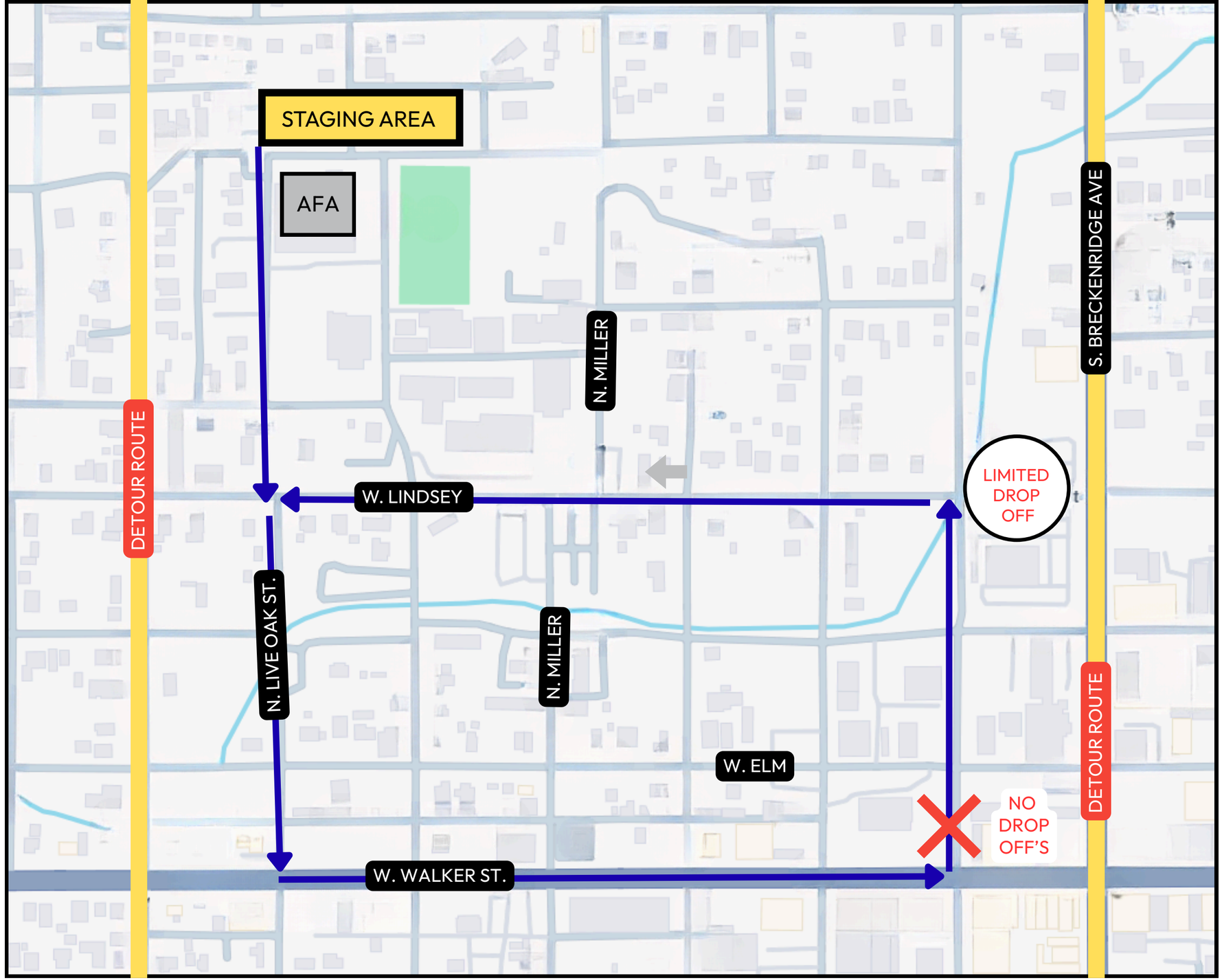
Exhibit C

Stephens County – US Hwy 180
of Lanes: 4

Date: September 2, 2026
Estimated Attendance: 400-800 People

Equipment Involved will include, but not be limited to the following:

1. **Tractor & Vehicle/ Trailer Drawn Floats**
2. **Horse Drawn Wagons**
3. **Mounted Riding Groups**
4. **Marching Band**
5. **Dance Groups**
6. **Walking Groups (Goody Toss)**
7. **New and Antique Automobiles**
8. **Motorcycle & ATV's**
9. **Fire & Police Vehicles**
10. **Buses**
11. **EMS Vehicles**


STAGING AREA
AFA
N. MILLER
S. BRECKENRIDGE AVE
DETOUR ROUTE
W. LINDSEY
LIMITED DROP OFF
N. LIVE OAK ST.
N. MILLER
W. ELM
NO DROP OFF'S
DETOUR ROUTE
W. WALKER ST.

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Consider approval of Resolution 2026-21 designating the Albany News as the Official Newspaper of the City of Breckenridge for public notices effective August 4, 2026, through September 30, 2026, and designating the Abilene Reporter-News as the official newspaper for ordinance publications in accordance with Section 4.24 of the City Charter.
Department:	Administration
Staff Contact:	Jessica Sutter
Title:	City Secretary

BACKGROUND INFORMATION:
The City Commission has traditionally designated an official newspaper at the beginning of each fiscal year. Accordingly, in October 2025, the City Commission designated the Breckenridge American as the City's Official Newspaper for Fiscal Year 2025-2026.

In July 2026, the Breckenridge American ceased printing a newspaper publication and, as a result, no longer meets the state-mandated criteria to be the City's official newspaper. Because the designated newspaper no longer satisfies applicable requirements, the City must designate a new Official Newspaper for the remainder of the current fiscal year.

Staff has determined that the Albany News generally meets the statutory criteria and recommends that it be designated as the City's Official Newspaper for all public notices required by state law effective August 4, 2026, through the remainder of the current designation term ending September 30, 2026.

However, Section 4.24 of the City of Breckenridge Charter adds additional criteria and requires that ordinances be published in a newspaper that has been continuously published in Stephens County for at least one year prior to such publication. At this time, Albany News does not meet this requirement. Therefore, staff recommends designating the Abilene Reporter-News as the City's official newspaper for ordinance publications in compliance with Section 4.24 of the City Charter.

While the City would generally prefer to utilize a single newspaper for all legal publications, staff's research found that doing so at this time would result in substantially higher publication costs. The current legal notice rate for the Abilene Reporter-News is $5.19 per line, while the Albany News charges $1.50 per line. Using the Albany News for public notices will provide significant cost savings for the City while maintaining compliance with state statutes.

The City's long-term goal is to work with the Albany News to establish distribution of its newspaper within the City of Breckenridge that will also meet the City Charter requirement. Once that occurs and the publication satisfies the requirements of Section 4.24 of the City Charter, the City anticipates designating a single newspaper for both public notices and ordinance publications.

FINANCIAL IMPACT:
N/A

STAFF RECOMMENDATION:
Consider approval of Resolution 2026-21 designating the Albany News as the Official Newspaper of the City of Breckenridge for public notices effective August 4, 2026, through September 30, 2026, and designating the Abilene Reporter-News as the official newspaper for ordinance publications in accordance with Section 4.24 of the City Charter.

RESOLUTION NO. 2026-21

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, DESIGNATING THE ALBANY NEWS AS THE OFFICIAL NEWSPAPER OF THE CITY FOR PUBLIC NOTICES PURSUANT TO STATE LAW; DESIGNATING THE ABILENE REPORTER-NEWS AS THE OFFICIAL NEWSPAPER FOR ORDINANCE PUBLICATIONS PURSUANT TO SECTION 4.24 OF THE CITY CHARTER; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a home-rule municipality operating pursuant to its Charter;; and

WHEREAS, various provisions in State law and the City's Charter require that the City publish notice of certain actions in a newspaper; and

WHEREAS, the City has traditionally used the Breckenridge American as the City's official newspaper for these required publications; and

WHEREAS, in July 2026, the Breckenridge American ceased printing a newspaper publication and, as a result, no longer meets the requirements to serve as the City's official newspaper of record; and

WHEREAS, as a result, the City Commission finds it necessary to designate a new official newspaper of record for the remainder of Fiscal Year 2025-2026; and

WHEREAS, the Albany News is qualified to serve as the official newspaper of record as it is a newspaper of general circulation within the City that includes a printed component; and

WHEREAS, Section 4.24 of the City's Charter requires that ordinances adopted by the City Commission be published in a newspaper that has been continuously published in Stephens County for at least one (1) year immediately preceding such publication; and

WHEREAS, although the Albany News generally meets the requirements to serve as the City's official newspaper, it does not satisfy the publication requirement contained in Section 4.24 of the City Charter; and

WHEREAS, the Abilene Reporter-News satisfies the publication requirements of Section 4.24 of the City Charter and is therefore appropriate for the publication of ordinances as required by the Charter.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, THAT:

Section 1. Effective August 4, 2026, the Albany News is hereby designated as the Official Newspaper of the City of Breckenridge for the publication of all public notices required by state law. This designation shall remain in effect through September 30, 2026, completing the unexpired term previously held by the Breckenridge American.

Section 2. Effective August 4, 2026, the Abilene Reporter-News is hereby designated as the Official Newspaper for the publication of ordinances in accordance with Section 4.24 of the Charter of the City of Breckenridge.

Section 3. The City Secretary is hereby authorized and directed to publish all public notices and advertisements required by state law in the Albany News and to publish all ordinances required by Section 4.24 of the City Charter in the Abilene Reporter-News for the remainder of Fiscal Year 2025-2026.

PASSED AND APPROVED this 4th day of August, 2026.

Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

S E A L

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of Interlocal agreement with Young County, Texas for the purpose of funding a bond supervision officer
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The proposed Interlocal Agreement is between Young County, Stephens County, the City of Graham, the City of Olney, and the City of Breckenridge. The purpose of the agreement is to share the cost of an employee position responsible for the supervision and management of probationers within each participating jurisdiction.

The City Commission previously approved participation in this agreement beginning in Fiscal Year 2021 with an annual cost share of $7,500. Due to increased operating costs, the City's annual contribution increased to $9,157 for Fiscal Year 2025–2026. The proposed cost share for Fiscal Year 2026–2027 reflects a 5% increase, resulting in an annual contribution of $9,615.

The Chief Probation Officer of the 90th Judicial District Court is responsible for hiring, supervising, and overseeing the employee assigned under this agreement.

The ILA further states that if revenue for an annual term exceeds the projected revenue by $5,000, a proportionate amount will be refunded to the entities.

The term of this agreement is for one year beginning on October 1, 2026 and ending September 30, 2027.

FINANCIAL IMPACT:
$9,615.00

STAFF RECOMMENDATION:
Consider approval of Interlocal agreement with Young County, Texas for the purpose of funding a bond supervision officer and authorize the City Manager to execute the documents.

INTERLOCAL COOPERATION FUNDING AGREEMENT

THIS INTERLOCAL AGREEMENT ("Agreement") is entered into and in accordance with the provisions of the Interlocal Cooperation Act, Chapter 791, Texas Government Code, by and between Young County, Texas, The City of Graham, The City of Olney, Stephens County and The City of Breckenridge, all political subdivisions of the State of Texas.

RECITALS

WHEREAS, Chapter17 of the Texas Code of Criminal Procedure sets forth certain restrictions on those who are released on bond;

WHEREAS, it is in the interest of all citizens of Young and Stephens Counties and the communities therein to see that those released on bond are supervised in accordance with the court-ordered restrictions;

WHEREAS, The County of Young, The City of Graham, The City of Olney, City of Breckenridge and Stephens County, Texas mutually desire that those released on bond are supervised by a Bond Supervision Officer in accordance with the court- ordered restrictions;

WHEREAS, Chapter 791, (3) (n), Texas Government Code, allows for the cooperation of local governments to contract for services that the contracting parties have a mutual interest in;

NOW, THEREFORE, Young County, Texas, The City of Graham, The City of Olney, Stephens County, Texas and City of Breckenridge for the mutual consideration stated herein, agree and understand as follows:

AGREEMENTS

1. Young County, Texas shall create the Department of Bond Supervisions and be the employing agency of a Bond Supervision Officer. All requirements necessary for a Young County Employee must be met

in accordance with hiring policies of Young County, Texas. The Bond Supervision Officer will follow the personnel policies of Young County, Texas and other policies and procedures as maybe promulgated by the supervising officer with advice and consent of Young County Commissioners Court.

2. The Chief Probation Officer for the 90th Judicial District Court shall conduct interviews and recommend hiring of the Bond Supervision Officer subject to such opening as may become necessary to fill with advice and consent of Young County Commissioners Court.

3. The Chief Probation Officer of the 90th District shall be the immediate supervisor of the Bond Supervision Officer, following the guidelines set forth of the 90th Judicial District Court.

4. The department and position are created under the authority of the Commissioners Court of Young County, Texas and the employee is an employee of said county subject to the policies and procedures in place or as may be prescribed, added, modified or amended by Young County Commissioners Court. All fringe benefits ordinary to an employee of Young County shall be provided by Young County according to Young County policy.

5. All fees collected by the Bond Supervision Officer will be used for the offset of expenses of the department. These funds shall be deposited with the Treasurer of Young County, Texas and credited to the proper fund according to the Texas Local Government Code, Title 4, Subtitle B.

6. The City of Graham, Texas, The City of Olney, Texas, Stephens County, Texas and the City of Breckenridge, Texas each agree to provide funding to Young County in amounts set as fixed portions for each contributing entity for the fiscal year **2027** and may be adjusted for each fiscal year thereafter by agreement of the governmental bodies. A fiscal year shall begin October 1, and shall end September 30th of the year next following. These funds shall be deposited with the Treasurer of Young County, Texas and credited in accordance with the laws and regulations of Texas Local Government Code, Title 4, SubTitle B. Funding as follows shall be due on or before **January 15th , 2027.**

- City of Graham, Texas ---------- $16,024.
- Young County ---------- $11,858.
- City of Breckenridge ---------- $9,615.
- Stephens County, Texas --------- $8,973.
- City of Olney, Texas ---------- $5,128.

Provided however, if revenues for any annual term exceed projected revenues by more than $5,000.00, such overage shall be refunded back to each entity in their proportionate part.

7. The Term of this Funding Agreement is for one year (12 months) beginning **October 1, 2026 and ending September 30, 2027** and may be extended for each additional 12 month period as a subsequent term. This Agreement expresses the entire agreement between the parties hereto regarding the subject matter contained herein, and may not be modified or amended except by written agreement.

8. This Agreement has been duly and properly approved by each party's governing body and constitutes a binding obligation on each party.

9. This Agreement shall be construed in accordance with the laws of the State of Texas, and venue for all purposes hereunder shall be Young County, Texas.

10. If any provision hereof is determined by any court of competent jurisdiction to be invalid, illegal, or unenforceable, such provision shall be fully severable here from and this Agreement shall be construed and enforced as if such invalid, illegal or unenforceable provision never comprised a part hereof; and the remaining provisions shall continue in full force and effect.

11. This agreement is not intended to extend the liability of the parties beyond that provided by law. The Parties do not waive any immunity or defense that would otherwise be available to it against claims by third parties.

12. Any notices required under this Agreement will be sent to the following:

    a. Young County Judge
    516 Fourth Street Room 108
    Graham, Texas 76450

    b. City Manager City of Graham
    612 Elm Street
    Graham, Texas 76450

    c. City Manager City of
    Olney
    P.O. Box 546
    Olney, Texas 76374

    d. Stephens County Judge
    200 W. Walker
    Breckenridge, Texas 76424

    e. City Manager City of Breckenridge
    105 N. Rose
    Breckenridge, Texas 76424

13. The Chief Probation Officer shall promulgate the operation, procedures and rules for the Bond Supervision Officer to be approved by the 90th District Court with advice and consent of the Commissioners Court of Young County, Texas.

APPROVED BY THE COMMISSIONERS COURT OF YOUNG COUNTY, GRAHAM TEXAS

In a meeting of the court This the 27th Day of July, 2026 and executed by its authorized representative.

YOUNG COUNTY, TEXAS

By: _____

Title: Young County Judge

ATTEST:

Tina Gilliam

Title: County Clerk

COMMISSIONERS COURT
YOUNG COUNTY, TEXAS

APPROVED BY THE CITY COUNCIL OF OLNEY, TEXAS

In a meeting of the council This _____ Day of _____2026 and executed by its authorized representative.

CITY OF OLNEY, TEXAS

By: _____

Title: _____

ATTEST:

_____

Title: _____

APPROVED BY THE COMMISSIONERS COURT OF STEPEHNS COUNTY, TEXAS

In a meeting of the court This _____ Day of _____ 2026 and executed by its authorized representative.

STEPHENS COUNTY, TEXAS

By: _____

Title: _____

ATTEST:

_____

Title: _____

APPROVED BY THE CITY COUNCIL OF GRAHAM, TEXAS

In a meeting of the council This _____ Day of _____2026 and executed by its authorized representative.

CITY OF GRAHAM, TEXAS

By: _____

Title: _____

ATTEST:

_____

Title: _____

APPROVED BY THE CITY COUNCIL OF BRECKENRIDGE, TEXAS

In a meeting of the council This _____ Day of _____2026, and executed by its authorized representative.

CITY OF BRECKENRIDGE, TEXAS

By:

_____

Title:

_____

ATTEST:

_____

Title: _____

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding approval of Ordinance 2026-15 providing for the Abandonment, Vacation, and Closure of Certain Streets within the Hi-Mount Addition and Providing for the Conveyance of Said Property
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
Chad Townson owns property in the Hi-Mount Addition of the Lunatic Asylum Lands, some of which is inside the city limits and some of which is outside the city limits (see maps). The portion he owns was never developed and the original plat and dedication of same was never filed in Stephens County (see deed). City staff has researched and has not located any official document whereby the City accepted dedication of the streets in this Addition. He is requesting for the City to close the streets which are inside the city limits; half of which will go to each abutting property owner (City of Breckenridge and Chad Townson). The Ordinance has been prepared to close the streets that are within the City limits, to the extent that these streets are the City's to close, and to convey property that the City has the authority to convey.

FINANCIAL IMPACT:
na

STAFF RECOMMENDATION:
Consider approval of Ordinance 2026-15 as presented.

ORDINANCE NO. 2026-15

AN ORDINANCE OF THE CITY OF BRECKENRIDGE, TEXAS PROVIDING FOR THE ABANDONMENT, VACATION, AND CLOSURE OF CERTAIN STREETS WITHIN PORTIONS OF THE HI-MOUNT ADDITION WITHIN THE CITY LIMITS OF BRECKENRIDGE, STEPHENS COUNTY, TEXAS; PROVIDING FOR THE TERMS AND CONDITIONS OF THE ABANDONMENT INCLUDING THE CONVEYANCE OF PROPERTY; PROVIDING SAVINGS, REPEALER AND SEVERABILITY CLAUSES; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a home rule municipality operating under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Texas Local Government Code;

WHEREAS, Section 311.007 of the Texas Transportation Code provides that a home rule municipality may vacate, abandon, and close a street or alley and Sections 253.001(a) and 272.001 of the Texas Local Government Code provides that a city may convey abandoned street or alley property to the adjacent property owners without complying with notice and bidding requirements;

WHEREAS, the City has received a request to close, abandon, and vacate certain City streets within the Hi-Mount Addition, an unrecorded subdivision partially within the City limits of the City of Breckenridge (the "Street Property"), as evidenced by an Affidavit dated June 14, 1948 and recorded in Volume 222, Page 458 of the Deed Records of Stephens County, Texas (the "Affidavit") from William C. Townson, an individual who owns property which abuts most of the Street Property;

WHEREAS, because the plat of the Hi-Mount Addition was not recorded, the City cannot confirm that the streets within said Addition were lawfully dedicated to or accepted by the City and the City cannot confirm the exact location of the City limits of the City as it pertains to said Addition;

WHEREAS, the City owns some of the property adjacent to the City property;

WHEREAS, the City wishes to close the Street Property, to the extent that it has the jurisdiction to do so, as the streets in question are not used as public thoroughfares; and

WHEREAS, the City Commission of the City has determined that it would be to the public benefit to abandon, vacate, and close the Street Property, that said land is not needed for public use and therefore constitutes a public charge without a corresponding public benefit, and that the Street Property should be abandoned, vacated, and closed.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS THAT:

SECTION 1. Incorporation of Premises. The above and foregoing premises are true and correct and are incorporated into the body of this Ordinance as if fully set forth herein.

SECTION 2. Findings. After due deliberations, the City Commission has concluded that the adoption of this Ordinance is in the best interest of the City of Breckenridge, Texas and of the public health, safety, and welfare.

SECTION 3. Streets Abandoned. The following portions of streets within the Hi-Mount Addition, as referenced in Volume 222, Page 458 of the Deed Records and Slide 24A of the Plat Cabinet, Stephens County, Texas shall be and are hereby abandoned, vacated, and closed insofar as the right, title, and easement of the public is concerned, if any, and to the extent that the City has taken dedication of said streets and said streets are within the City limits of the City; subject, however, to the conditions, requirements, and restrictions hereinafter more fully set out.

Russell Street between Dunnigan Avenue and Stocker Avenue (including those intersections); and

Dunnigan Avenue south of Russell Street;

SECTION 4. Fair Market Value. The City Commission finds that the streets were originally dedicated to the public at no cost to the City and any fair market value that the Street Property may have is offset from the City's release from the obligation to maintain the Street Property.

SECTION 5. Extent of Abandonment. The abandonment, vacation, and closure provided for herein shall extend only to the public right, title, easement and interest that the City may have and shall be construed to the extent only to that interest which the City may legally and lawfully abandon, vacate, and close, and may be subject to recorded reversionary interests.

SECTION 6. Conveyance. The City Secretary is authorized and directed to prepare and record a certified copy of this ordinance in the Real Property Records of Stephens County, Texas. The Mayor is hereby authorized and directed to convey by Quitclaim Deed, in "As Is" condition, all of the interest of the City in and to the Street Property, to the owner of property abutting upon said streets, except for the portions of the Street Property adjacent to real property owned by the City.

SECTION 7. Savings/Repealing Clause. All provisions of any ordinance in conflict with this Ordinance are hereby repealed to the extent that they are in conflict; but such repeal shall not abate any pending prosecution for violation of the repealed ordinance, nor shall the repeal prevent an prosecution from being commenced for any violation if occurring prior to the repeal of the ordinance. Any remaining portions of said ordinances shall remain in full force and effect.

SECTION 8. Severability. Should any section, subsection, sentence, clause, phrase of the Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. Breckenridge hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional or invalid.

SECTION 9. Effective Date. This Ordinance shall become effective immediately upon its adoption.

DULY PASSED AND APPROVED by the City Commission of the City of Breckenridge, Texas, this the 4th day of August, 2026.

Kord Trammel, Mayor

ATTEST:

Jessica Sutter, City Secretary

OWEN SURVEYING CO.
P. O. BOX 336, BRECKENRIDGE, TX 76424

MICHAEL DAVIS,
PRESIDENT
OFFICE 254-559-9898
FAX 254-559-7372

ERIC BRENNAN, RPLS #5560

Firm Number 10069000
www.owensurveying.com

METES AND BOUNDS DESCRIPTION
Parcel One - 1.44 Acre Tract
City of Breckenridge to Chad Townson
Page 1 of 4

All that certain 1.44 acre tract or parcel of land in the City of Breckenridge, situated in the southwest quarter of Section 10 of the Lunatic Asylum Lands, original grantee W. C. Pulley, Abstract Number 1348, patentee J. M. Garner, patent filed 30 July 1886, and recorded in volume A page 137 of the Patent Records of the County of Stephens, State of Texas, said tract being part of Russell Street, and part of Dunnigan Avenue, and part of O'Connor Avenue and part of an alley in Block 33 and part of an alley in Block 34 of Hi-Mount Addition, an unrecorded addition to the City of Breckenridge, and evidenced by affidavit to the Public filed 15 June 1948, and recorded in volume 222 page 458 of said deed records and by plat of the City of Breckenridge located in the Plat Cabinet in Slide 24A of the Plat Records of said Stephens County, and being more particularly described as follows;

COMMENCING at a pipe fence corner post, said post being the southwest corner of the occupied and bounded tract on the ground of a called 24.5 acre tract as described in deed to Wm. Pardue, Jr., filed 01 July 1942, and recorded in volume 190 page 24 of the Deed Records of said Stephens County, same being the southeast corner of Tract Two, a called 9.24 acre tract as described in deed to Darrell E. Shortes and Susan D. Shortes, Trustee, filed 12 September 2014, and recorded in volume 2075 page 487 of the Official Public Records of said Stephens County, said post being the southeast corner of said A-1348, same being the southwest corner of the southeast quarter of Section 10 of said Lunatic Asylum Lands, original grantee and patentee W. Brown, Abstract Number 955, patent filed 09 December 1881, and recorded in volume D page 581 of said patent records, and said post being the northwest corner of the northeast quarter of Section 13 of the Lunatic Asylum Lands, original grantee J. R. Blessing, patentee J. A. Stewart, Abstract Number 1074, patent filed 02 July 1886, and recorded in volume A page 130 of said patent records, same being the northeast corner of the southwest quarter of Section 13 of the Lunatic Asylum Lands, original grantee J. R. Blessing, patentee Sarah Brown, Abstract Number 33, patent filed 02 July 1886, and recorded in volume A page 130 of said patent records, from said post, a point being the southwest corner of said A-1348 bears South 89 degrees 41 minutes 41 seconds West, a distance of 2624.22 feet, said post also having NAD83 SPC NCTZ (4202) grid coordinates of N:6954050.21, E:1847377.57;

THENCE: North 00 degrees 36 minutes 11 seconds East, with the west line of said Pardue 24.5 acre tract, and with a barbed wire fence and passing at 105.5 feet a set 1/2 inch rebar by a pipe fence corner post, and continuing on said course, another 347.95 feet to a point being an extension of the north line of said Chesley Street;

Parcel One - 1.44 Acre Tract
City of Breckenridge to Chad Townson
Page 2 of 4

THENCE: North 82 degrees 32 minutes 09 seconds West, with the north line of said Chesley Street, a distance of 367.18 feet to a set 1\2 inch rebar at the intersection of the north line of said Chesley Street and the west line of Stocker Avenue being the southeast corner of Block 33 of said Addition;

THENCE: North 07 degrees 31 minutes 05 seconds East, with the west line of said Stocker Avenue and with the east line of said Block 33, a distance of 300.05 feet to a set 1\2 inch rebar at the intersection of the west line of said Stocker Avenue and the south line of said Russell Street for the northeast corner of said Block 33;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street and the north line of said Block 33, a distance of 1.60 feet to a set 1\2 inch rebar at the intersection of the south line of said Russell Street and east line of the City Limits of Breckenridge, as established by Ordinance Annexing Territory passed & approved 21 July 1920, and in Book 1 page 3, certified copy dated 24 March 1928 by E. D. Baccus, City Secretary, Book 1 page 246 in the records of the City of Breckenridge for the **POINT OF BEGINNING** and the easternmost southeast corner of the tract being described herein;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street, a distance of 148.42 feet to a set 1\2 inch rebar at the intersection of the south line of said Russell Street and the east line of said alley in said Block 33;

THENCE: South 07 degrees 31 minutes 05 seconds West, with the east line of said alley, a distance of 162.41 feet to a set 1/2 inch rebar on the south line of said city limits for a southeast corner of this tract;

THENCE: South 89 degrees 41 minutes 41 seconds West, with the south line of said city limits, a distance of 20.19 feet to a set 1/2 inch rebar on the west line of said alley for easternmost southwest corner of this tract;

THENCE: North 07 degrees 31 minutes 05 seconds West, with the west line of said alley, a distance of 165.14 feet to a set 1/2 inch rebar on the south line of said Russell Street for a corner of this tract;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street, a distance of 150.03 feet to a set 1\2 inch rebar at the intersection of the south line of said Russell Street and the east line of said O'Connor Avenue;

THENCE: South 07 degrees 31 minutes 05 seconds West, with the east line of said O'Connor Avenue, a distance of 185.62 feet to a set 1/2 inch rebar on the south line of said city limits for a southeast corner of this tract;

THENCE: South 89 degrees 41 minutes 41 seconds West, with the south line of said city limits, a distance of 60.57 feet to a set 1/2 inch rebar on the west line of said O'Connor Avenue for a southwest corner of this tract;

Parcel One - 1.44 Acre Tract
City of Breckenridge to Chad Townson
Page 3 of 4

THENCE: North 07 degrees 31 minutes 05 seconds West, with the west line of said O'Connor Avenue, a distance of 193.80 feet to a set 1/2 inch rebar on the south line of said Russell Street for a corner of this tract;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street, a distance of 150.03 feet to a set 1\2 inch rebar at the intersection of the south line of said Russell Street and the east line of said alley in said Block 34;

THENCE: South 07 degrees 31 minutes 05 seconds West, with the east line of said alley, a distance of 214.28 feet to a set 1/2 inch rebar on the south line of said city limits for a southeast corner of this tract;

THENCE: South 89 degrees 41 minutes 41 seconds West, with the south line of said city limits, a distance of 20.19 feet to a set 1/2 inch rebar on the west line of said alley for a southwest corner of this tract;

THENCE: North 07 degrees 31 minutes 05 seconds West, with the west line of said alley, a distance of 217.01 feet to a set 1/2 inch rebar on the south line of said Russell Street for a corner of this tract;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street, a distance of 150.03 feet to a set 1\2 inch rebar at the intersection of the south line of said Russell Street and the east line of said Dunnigan Avenue;

THENCE: South 07 degrees 31 minutes 05 seconds West, with the east line of said Dunnigan Avenue, a distance of 160.74 feet to a set 1/2 inch rebar in a barbed wire fence on the northeast line of said Shortes Tract Two for the westernmost southeast corner of this tract;

THENCE: North 28 degrees 30 minutes 07 seconds West, with the northeast line of said Shortes Tract Two and with said fence, a distance of 102.05 feet to a set 1/2 inch rebar on the west line of said Dunnigan Avenue for a southwest corner of this tract;

THENCE: North 07 degrees 31 minutes 05 seconds West, with the west line of said Dunnigan Avenue, a distance of 78.14 feet to a set 1/2 inch rebar on the south line of said Russell Street for a corner of this tract;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street, a distance of 56.78 feet to a set 1\2 inch rebar in a barbed wire fence at the intersection of the south line of said Russell Street and the northeast line of said Shortes Tract Two;

Parcel One - 1.44 Acre Tract
City of Breckenridge to Chad Townson
Page 4 of 4

THENCE: North 28 degrees 30 minutes 07 seconds West, with the northeast line of said Shortes Tract Two and with said fence, a distance of 41.07 feet to a set 1/2 inch rebar on the east line of the Wichita Falls, Ranger & Fort Worth Railroad Company right of way being a called 9.24 acre tract on Map No.17, Parcel 3 as described in deed to the same filed 12 September 1925 and recorded in volume 133 page 201 of said deed records for the start of a curve to the right having a central angle of 01 degrees 21 minutes 37 seconds, and a radius of 905.37 feet, and a chord bearing of North 14 degrees 55 minutes 56 seconds West, and a chord distance of 21.50 feet;

THENCE: With the east line of said railroad right of way and said curve to the right an arc length of 21.50 feet to a set 1\2 inch rebar in an existing barbed wire fence for the northwest corner of this tract;

THENCE: With said existing barbed wire fence the following seven (7) calls:

1. South 77 degrees 15 minutes 08 seconds East, a distance of 46.90 feet to a pipe fence post,
2. South 80 degrees 25 minutes 33 seconds East, a distance of 117.62 feet to a pipe fence post,
3. South 82 degrees 21 minutes 49 seconds East, a distance of 103.43 feet to a pipe fence post,
4. South 81 degrees 58 minutes 26 seconds East, a distance of 115.86 feet to a pipe fence post,
5. South 82 degrees 38 minutes 37 seconds East, a distance of 143.30 feet to a pipe fence post,
6. South 82 degrees 30 minutes 51 seconds East, a distance of 106.38 feet to a pipe fence post,
7. South 82 degrees 22 minutes 14 seconds East, a distance of 209.29 feet to a set 1\2 inch rebar on the east line of said city limits for the northeast corner of this tract

THENCE: South 00 degrees 36 minutes 11 seconds West, with the east line of said city limits and passing at 12.73 feet the center of said Russell Street, and continuing on said course a total distance of 42.95 feet to the **POINT OF BEGINNING** and containing 1.44 acres of land.

NAD83 SPC NCTZ (4202) Grid Bearings and distances reflect surface measurements



Eric Brennan, Texas Registered
Professional Land Surveyor
Number 5560
Dated 29 July 2026

OWEN SURVEYING CO.
P. O. BOX 336, BRECKENRIDGE, TX 76424

MICHAEL DAVIS,
PRESIDENT
OFFICE 254-559-9898
FAX 254-559-7372

ERIC BRENNAN, RPLS #5560

Firm Number 10069000
www.owensurveying.com

METES AND BOUNDS DESCRIPTION
Parcel Two - 0.02 Acre Tract
City of Breckenridge to Chad Townson
Page 1 of 2

All that certain 0.02 acre tract or parcel of land in the City of Breckenridge, situated in the southwest quarter of Section 10 of the Lunatic Asylum Lands, original grantee W. C. Pulley, Abstract Number 1348, patentee J. M. Garner, patent filed 30 July 1886, and recorded in volume A page 137 of the Patent Records of the County of Stephens, State of Texas, said tract being part of Stocker Avenue of Hi-Mount Addition, an unrecorded addition to the City of Breckenridge, and evidenced by affidavit to the Public filed 15 June 1948, and recorded in volume 222 page 458 of said deed records and by plat of the City of Breckenridge located in the Plat Cabinet in Slide 24A of the Plat Records of said Stephens County, and being more particularly described as follows;

COMMENCING at a pipe fence corner post, said post being the southwest corner of the occupied and bounded tract on the ground of a called 24.5 acre tract as described in deed to Wm. Pardue, Jr., filed 01 July 1942, and recorded in volume 190 page 24 of the Deed Records of said Stephens County, same being the southeast corner of Tract Two, a called 9.24 acre tract as described in deed to Darrell E. Shortes and Susan D. Shortes, Trustee, filed 12 September 2014, and recorded in volume 2075 page 487 of the Official Public Records of said Stephens County, said post being the southeast corner of said A-1348, same being the southwest corner of the southeast quarter of Section 10 of said Lunatic Asylum Lands, original grantee and patentee W. Brown, Abstract Number 955, patent filed 09 December 1881, and recorded in volume D page 581 of said patent records, and said post being the northwest corner of the northeast quarter of Section 13 of the Lunatic Asylum Lands, original grantee J. R. Blessing, patentee J. A. Stewart, Abstract Number 1074, patent filed 02 July 1886, and recorded in volume A page 130 of said patent records, same being the northeast corner of the southwest quarter of Section 13 of the Lunatic Asylum Lands, original grantee J. R. Blessing, patentee Sarah Brown, Abstract Number 33, patent filed 02 July 1886, and recorded in volume A page 130 of said patent records, from said post, a point being the southwest corner of said A-1348 bears South 89 degrees 41 minutes 41 seconds West, a distance of 2624.22 feet, said post also having NAD83 SPC NCTZ (4202) grid coordinates of N:6954050.21, E:1847377.57;

THENCE: North 00 degrees 36 minutes 11 seconds East, with the west line of said Pardue 24.5 acre tract, and with a barbed wire fence and passing at 105.5 feet a set 1/2 inch rebar by a pipe fence corner post, and continuing on said course, another 347.95 feet to a point being an extension of the north line of said Chesley Street;

Parcel Two - 0.02 Acre Tract
City of Breckenridge to Chad Townson
Page 1 of 2

THENCE: North 82 degrees 32 minutes 09 seconds West, with the north line of said Chesley Street, a distance of 367.18 feet to a set 1\2 inch rebar at the intersection of the north line of said Chesley Street and the west line of said Stocker Avenue being the southeast corner of Block 33 of said Addition;

THENCE: North 07 degrees 31 minutes 05 seconds East, with the west line of said Stocker Avenue and with the east line of said Block 33, a distance of 158.11 feet to a set 1\2 inch rebar on the south line of the City Limits of Breckenridge, as established by Ordinance Annexing Territory passed & approved 21 July 1920, and in Book 1 page 3, certified copy dated 24 March 1928 by E. D. Baccus, City Secretary, Book 1 page 246 in the records of the City of Breckenridge for the **POINT OF BEGINNING** and the southwest corner of the tract being described herein;

THENCE: North 07 degrees 31 minutes 05 seconds East, with the west line of said Stocker Avenue and with the east line of said Block 33, a distance of 128.73 feet to a set 1\2 inch rebar on the east line of said city limits for the north corner of this tract;

THENCE: South 00 degrees 36 minutes 11 seconds West, with the east line of said city limits, a distance of 127.55 feet to a set 1\2 inch rebar for a southeast corner of said city limits and the southeast corner of this tract;

THENCE: South 89 degrees 41 minutes 41 seconds West, with the south line of said city limits, a distance of 15.50 feet to the **POINT OF BEGINNING** and containing 0.02 of an acre of land.

NAD83 SPC NCTZ (4202) Grid Bearings and distances reflect surface measurements



Eric Brennan, Texas Registered
Professional Land Surveyor
Number 5560
Dated 29 July 2026

OWEN SURVEYING CO.
P. O. BOX 336, BRECKENRIDGE, TX 76424

MICHAEL DAVIS,
PRESIDENT
OFFICE 254-559-9898
FAX 254-559-7372

ERIC BRENNAN, RPLS #5560

Firm Number 10069000
www.owensurveying.com

METES AND BOUNDS DESCRIPTION
Parcel Three - 0.31 Acre Tract
City of Breckenridge remnant of Russell Street
Page 1 of 2

All that certain 0.31 acre tract or parcel of land in the City of Breckenridge, situated in the southwest quarter of Section 10 of the Lunatic Asylum Lands, original grantee W. C. Pulley, Abstract Number 1348, patentee J. M. Garner, patent filed 30 July 1886, and recorded in volume A page 137 of the Patent Records of the County of Stephens, State of Texas, said tract being part of Russell Street of Hi-Mount Addition, an unrecorded addition to the City of Breckenridge, and evidenced by affidavit to the Public filed 15 June 1948, and recorded in volume 222 page 458 of said deed records and by plat of the City of Breckenridge located in the Plat Cabinet in Slide 24A of the Plat Records of said Stephens County, and being more particularly described as follows;

COMMENCING at a pipe fence corner post, said post being the southwest corner of the occupied and bounded tract on the ground of a called 24.5 acre tract as described in deed to Wm. Pardue, Jr., filed 01 July 1942, and recorded in volume 190 page 24 of the Deed Records of said Stephens County, same being the southeast corner of Tract Two, a called 9.24 acre tract as described in deed to Darrell E. Shortes and Susan D. Shortes, Trustee, filed 12 September 2014, and recorded in volume 2075 page 487 of the Official Public Records of said Stephens County, said post being the southeast corner of said A-1348, same being the southwest corner of the southeast quarter of Section 10 of said Lunatic Asylum Lands, original grantee and patentee W. Brown, Abstract Number 955, patent filed 09 December 1881, and recorded in volume D page 581 of said patent records, and said post being the northwest corner of the northeast quarter of Section 13 of the Lunatic Asylum Lands, original grantee J. R. Blessing, patentee J. A. Stewart, Abstract Number 1074, patent filed 02 July 1886, and recorded in volume A page 130 of said patent records, same being the northeast corner of the southwest quarter of Section 13 of the Lunatic Asylum Lands, original grantee J. R. Blessing, patentee Sarah Brown, Abstract Number 33, patent filed 02 July 1886, and recorded in volume A page 130 of said patent records, from said post, a point being the southwest corner of said A-1348 bears South 89 degrees 41 minutes 41 seconds West, a distance of 2624.22 feet, said post also having NAD83 SPC NCTZ (4202) grid coordinates of N:6954050.21, E:1847377.57;

THENCE: North 00 degrees 36 minutes 11 seconds East, with the west line of said Pardue 24.5 acre tract, and with a barbed wire fence and passing at 105.5 feet a set 1/2 inch rebar by a pipe fence corner post, and continuing on said course, another 347.95 feet to a point being an extension of the north line of said Chesley Street;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the north line of said Chesley Street, a distance of 367.18 feet to a set 1\2 inch rebar at the intersection of the north line of said Chesley Street and the west line of Stocker Avenue being the southeast corner of Block 33 of said Addition;

Parcel Three - 0.31 Acre Tract
City of Breckenridge remnant of Russell Street
Page 2 of 2

THENCE: North 07 degrees 31 minutes 05 seconds East, with the west line of said Stocker Avenue and with the east line of said Block 33, a distance of 300.05 feet to a set 1\2 inch rebar at the intersection of the west line of said Stocker Avenue and the south line of said Russell Street for the northeast corner of said Block 33;

THENCE: North 82 degrees 32 minutes 09 seconds West, with the south line of said Russell Street and the north line of said Block 33, a distance of 1.60 feet to a set 1\2 inch rebar at the intersection of the south line of said Russell Street and east line of the City Limits of Breckenridge, as established by Ordinance Annexing Territory passed & approved 21 July 1920, and in Book 1 page 3, certified copy dated 24 March 1928 by E. D. Baccus, City Secretary, Book 1 page 246 in the records of the City of Breckenridge;

THENCE: North 00 degrees 36 minutes 11 seconds East, with the east line of said city limits and passing at 30.22 feet the center of said Russell Street, and continuing on said course a total distance of 42.95 feet to a set 1\2 inch rebar in an existing barbed wire fence for the **POINT OF BEGINNING** and the southeast corner of the tract being described herein;

THENCE: With said existing barbed wire fence the following seven (7) calls:

1. North 82 degrees 22 minutes 14 seconds West, a distance of 209.29 feet to a pipe fence post,
2. North 82 degrees 30 minutes 51 seconds West, a distance of 106.38 feet to a pipe fence post,
3. North 82 degrees 38 minutes 37 seconds East, a distance of 143.30 feet to a pipe fence post,
4. North 81 degrees 58 minutes 26 seconds West, a distance of 115.86 feet to a pipe fence post,
5. North 82 degrees 21 minutes 49 seconds West, a distance of 103.43 feet to a pipe fence post,
6. North 80 degrees 25 minutes 33 seconds West, a distance of 117.62 feet to a pipe fence post,
7. North 77 degrees 15 minutes 08 seconds West, a distance of 46.90 feet to a set 1/2 inch rebar on the east line of the Wichita Falls, Ranger & Fort Worth Railroad Company right of way being a called 9.24 acre tract on Map No.17, Parcel 3 as described in deed to the same filed 12 September 1925 and recorded in volume 133 page 201 of said deed records for the start of a curve to the right having a central angle of 00 degrees 28 minutes 09 seconds, and a radius of 905.37 feet, and a chord bearing of North 14 degrees 01 minutes 03 seconds West, and a chord distance of 7.42 feet;

THENCE: With the east line of said railroad right of way and said curve to the right an arc length of 7.42 feet to a set 1\2 inch rebar on the north line of said Russell Street for the northwest corner of this tract;

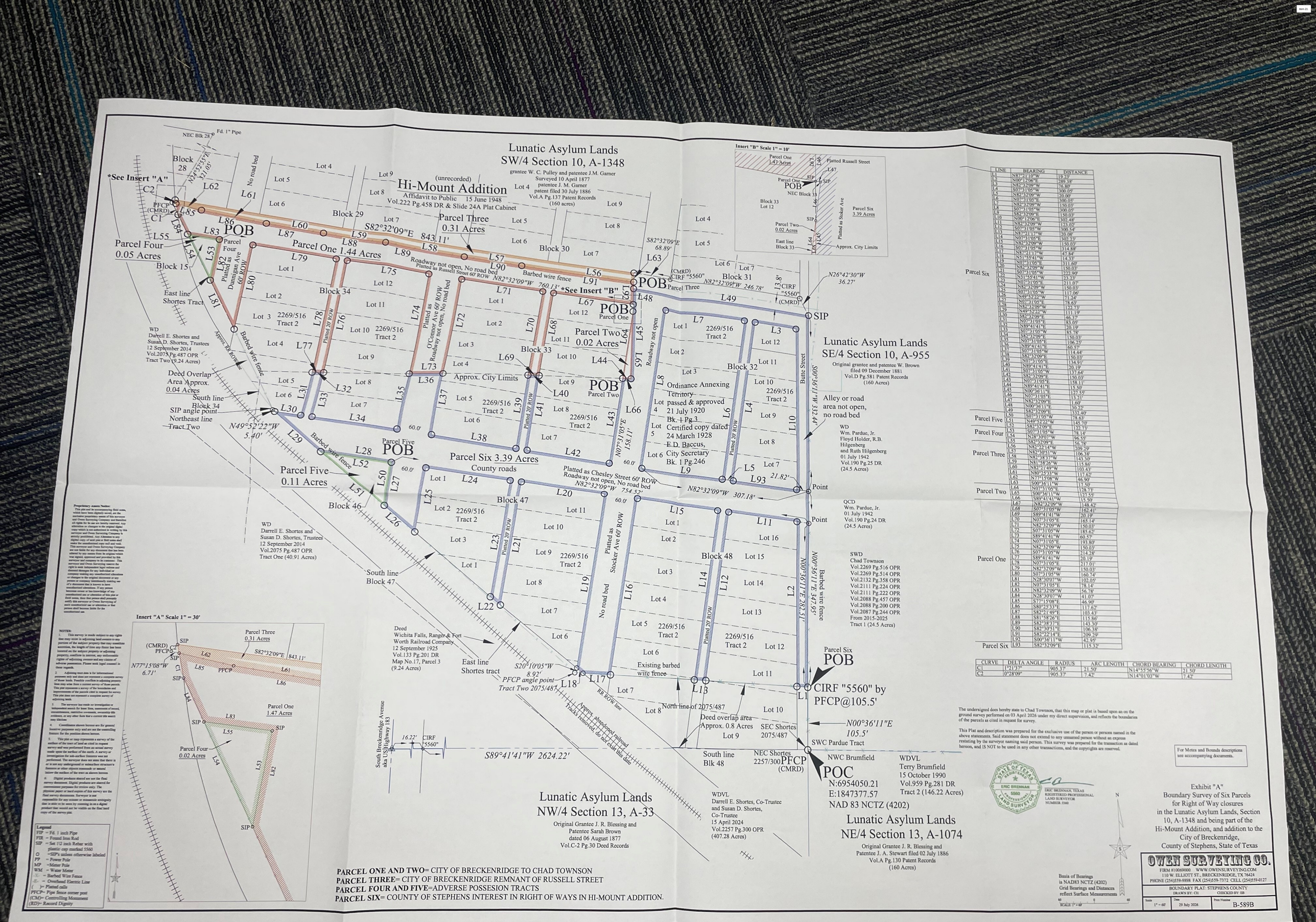
THENCE: South 82 degrees 32 minutes 09 seconds East, with the north line of said Russell Street, a distance of 843.11 feet to a set 1\2 inch rebar on the east line of said city limits for the northeast corner of this tract;

THENCE: South 00 degrees 36 minutes 11 seconds West, with the east line of said city limits, a distance of 17.50 feet to the **POINT OF BEGINNING** and containing 0.31 of an acre of land.
NAD83 SPC NCTZ (4202) Grid Bearings and distances reflect surface measurements



Eric Brennan, Texas Registered
Professional Land Surveyor
Number 5560
Dated 29 July 2026

O:\Field Notes\Breckenridge Town L .0 and HiMount Addtion.rtf


Lunatic Asylum Lands
SW/4 Section 10, A-1348
grantee W. C. Pulley and patentee J.M. Garner
Surveyed 10 April 1877
patentee J. M. Garner
patent filed 30 July 1886
Vol.A Pg.137 Patent Records
(160 acres)
(unrecorded)
Hi-Mount Addition
Affidavit to Public 15 June 1948
Vol.222 Pg.458 DR & Slide 24A Plat Cabinet
Parcel Three
0.31 Acres
Parcel One 1.44 Acres
Parcel Two
0.02 Acres
Parcel Four
0.05 Acres
Parcel Five
0.11 Acres
Parcel Six 3.39 Acres
County roads
Block 28
Block 29
Block 30
Block 31
Block 32
Block 33
Block 34
Block 46
Block 47
Block 48
Block 15
POB
Parcel One
Parcel Two
Parcel Three
Parcel Four
Parcel Five
Parcel Six
Fd. 1" Pipe
NEC Blk 28
N74°52'35"A
321.05'
*See Insert "A"
*See Insert "B"
PFCP
(CMRD)
CIRF "5560"
(CMRD)
SIP
Point
Lot 1
Lot 2
Lot 3
Lot 4
Lot 5
Lot 6
Lot 7
Lot 8
Lot 9
Lot 10
Lot 11
Lot 12
Lot 13
Lot 14
Lot 15
Lot 16
Lot 2269/516 Tract 2
Lot 3 2269/516 Tract 2
Lot 4 2269/516 Tract 2
Lot 5 2269/516 Tract 2
Lot 6 2269/516 Tract 2
Lot 7 2269/516 Tract 2
Lot 8 2269/516 Tract 2
Lot 9 2269/516 Tract 2
Lot 10 2269/516 Tract 2
Lot 11 2269/516 Tract 2
Lot 12 2269/516 Tract 2
Lot 1 2269/516 Tract 2
Lot 2

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject: Discussion and any action regarding approval of Resolution 2026-22: Declaring Surplus Property

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:
The Fire Department has received a grant for a new Air Compressor as the existing air compressor is 30 years old. The Albany Fire Department is in need of an air compressor. Staff are proposing to exchange our old air compressor for air bottles.

To be able to do so, staff are asking the City Commission to declare the old air compressor surplus.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Consider approval of Resolution 2026-22 declaring surplus property as presented.

RESOLUTION NO. 2026-22

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS DECLARING CERTAIN EQUIPMENT AS SURPLUS PROPERTY AND AUTHORIZING THE DISPOSITION OF SAID SURPLUS PROPERTY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge (the "City") is a Home Rule Municipality acting under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code;

WHEREAS, the City Commission of the City (the "City Commission") finds that certain equipment described as Hypress SCBA 3000 psi Air Compressor (mid-1990 model) (the "Equipment") is not needed by the City and is hereby declared to be surplus property;

WHEREAS, the City Commission finds that the City of Albany is in need of such Equipment and has agreed to provide the City with air bottles in exchange for the Equipment, which would be useful to the City; and

WHEREAS, the City Commission finds that it would serve a public purpose of the City for the Equipment to be exchanged with the City of Albany.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS THAT:

1. The foregoing recitals are adopted as facts and are incorporated fully herein.
2. The City Commission hereby declares the Equipment, as defined herein, as surplus property that is not needed by the City of Breckenridge.
3. The City Commission authorizes the exchange of the Equipment with the City of Albany as described herein.
4. The City Manager is hereby authorized and directed to take all necessary actions and execute any necessary paperwork to exchange the Equipment with the City of Albany.
5. This resolution shall take effect immediately upon its adoption by the City Commission.

PASSED, ADOPTED, AND APPROVED by the City Commission of the City of Breckenridge, Texas this the 4th day of August 2026.

_____
Kord Trammel, Mayor

ATTEST:

_____
Jessica Sutter, City Secretary

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding FY 2026-2027 Budget
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
City Manager will present an updated draft budget based on Certified Values.

Certified Values 2026/2027: $339,930,264
No New Revenue Rate: $.90389
Voter Approval Rate: $1.07204
De minimis Rate: $1.19971
Debt Rate: $.27949
Proposed tax rate: $1.01893

FINANCIAL IMPACT:
See Presentation

STAFF RECOMMENDATION:
Provide any feedback on the budget.

101-GENERAL FUND
REVENUES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TAXES						
101-4005 Current Taxes	2,009,939	2,005,110	2,133,204	2,077,574	1,425,000	2,216,041
101-4007 Delinquent Taxes	73,809	106,021	75,000	56,330	70,093	72,000
101-4009 Penalty & Interest	78,060	97,213	75,000	57,152	48,414	70,000
101-4015 Excess - SPL Inventory Tax	9,658	0	1,000	0	8,258	1,000
101-4029 City Sales Tax	1,128,837	1,191,597	1,195,000	1,073,447	1,113,812	1,330,000
101-4031 Mixed Beverage Tax	5,872	6,382	8,000	8,897	3,963	10,000
101-4034 Property Tax Reduced by Sales	282,209	297,899	293,750	268,362	220,000	305,000
101-4036 HOTEL/MOTEL TAX	42,369	44,705	65,000	65,087	72,951	72,000
TOTAL TAXES	3,630,753	3,748,928	3,845,954	3,606,848	2,962,492	4,076,041
LICENSES & PERMITS						
101-4100 Itinerant Vendor License Fees	0	0	0	0	0	0
101-4101 Building Permits	10,484	12,705	16,000	10,433	6,200	16,000
101-4102 Plumbing Permits	4,044	4,170	9,000	2,710	2,250	9,000
101-4103 Electrical Permits	5,555	7,707	10,000	8,812	5,000	11,000
101-4104 Gas Permits	2,252	2,361	4,000	1,950	1,280	4,000
101-4108 Beer Licenses	2,028	1,578	2,000	1,053	285	2,000
101-4109 Gaming Machine License	5,765	4,450	6,000	2,315	1,075	6,000
101-4114 Dog Licenses/Pound Fees	595	4,002	4,000	4,345	240	4,000
TOTAL LICENSES & PERMITS	30,722	36,972	51,000	31,618	16,330	52,000
CHARGES FOR SERVICES						
101-4213 Oil & Gas Inspections	1,025	1,100	1,000	800	0	1,000
101-4218 Zoning Application Fees	1,800	2,200	2,500	1,400	300	2,500
101-4219 Cemetery - Sales & Perpetual C	13,400	20,155	20,000	17,050	28,994	20,000
101-4220 Cemetery Admin Fee	0	0	0	0	1,050	0
101-4222 Service Fees - County - Fires	50,000	75,000	50,000	37,500	50,000	50,000
101-4223 Service Fees - County - Radio	36,000	36,000	36,000	27,000	36,000	36,000
101-4225 Senior Building Lease	0	0	0	0	9,600	0
101-4226 Serv. Fees-County-Animal Contr	0	25,005	30,000	22,523	0	30,000
101-4227 Swimming Pool Receipts	20,040	17,853	20,000	17,169	0	20,000
101-4228 County Contributions A/S	0	0	0	0	0	0
101-4230 Service Charges	0	0	0	0	0	0
101-4232 Lifeguard Training	0	0	0	0	0	0
101-4233 Swimming Lessons	0	0	0	0	0	0
101-4234 Pavilion Rental	1,490	1,200	1,500	600	850	1,500
101-4235 Pool Rental	8,850	9,600	8,000	8,660	5,750	11,000
101-4236 Police Salaries Reimbursement	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	132,605	188,113	169,000	132,702	132,544	172,000
FRANCHISE FEES						
101-4401 Gross Receipts Electric	305,952	300,447	305,000	225,431	299,054	305,000
101-4402 Franchise Fee Garbage	34,714	35,719	34,000	27,122	32,589	35,000
101-4403 Gross Receipts Gas Franchise	55,926	65,880	60,000	71,674	65,000	60,000

4015 Excess - SPL Inventory Tax PERMANENT NOTES:
Excess proceeds from tax sales of property and vehicle inventory tax.

101-GENERAL FUND
REVENUES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
101-4404 Telecommunications Franchise F	15,811	12,621	20,000	9,331	20,135	20,000
101-4405 Gross Receipts TV Cable Co. 5%	29,884	26,287	30,000	18,170	29,905	30,000
TOTAL FRANCHISE FEES	442,288	440,955	449,000	351,728	446,682	450,000
FINES & PENALTIES						
101-4500 Municipal Court	33,307	38,130	30,000	32,844	30,060	40,000
101-4501 Municipal Court Security Fee	794	1,568	650	1,264	717	1,200
101-4502 Child Safety Fund - Traffic Of	343	881	500	1,334	435	1,700
101-4503 Restraint Fines	0	0	0	0	0	0
101-4504 Truancy Contempt Fee	0	0	0	0	0	0
101-4505 Misc. Court Fees	15,148	33,509	22,000	23,969	10,930	30,000
101-4506 Judicial Efficiency - Time Pym	14	12	20	3	19	20
101-4507 Code Compliance	0	0	0	0	0	0
TOTAL FINES & PENALTIES	49,606	74,100	53,170	59,413	42,162	72,920
GRANTS/INTERGOVERNMENTAL						
101-4650 Capital Grants & Contributions	55,587	24,554	0	76,156	0	0
TOTAL GRANTS/INTERGOVERNMENTAL	55,587	24,554	0	76,156	0	0
OTHER						
101-4705 OTHER RESOURCES-CAPITAL LEASE	0	0	0	0	0	0
101-4706 Cobra Insurance	0	0	0	0	0	0
101-4708 OTHER RESOURCE-LINE OF CREDIT	0	0	0	0	0	0
101-4720 Interest Income	5,012	5,818	5,000	4,569	1,706	5,200
101-4734 Misc. Revenue	7,412	2,675	2,000	1,118	1,650	1,400
101-4735 Charge Off Account - Bad Debts	0	0	0	0	0	0
101-4736 Cash Over/Short Account	11	0	0	0	0	0
101-4737 (LEOSE) Allocations	4,702	4,707	5,000	3,975	1,879	5,000
101-4738 Ins. Casualty Loss - Buildings	14,550	8,250	0	0	0	0
101-4739 Ins. Casualty Loss - Equipment	42,012	3,796	0	178	0	0
101-4741 Revenue in Lieu of Taxes Housi	4,188	4,253	4,000	4,253	3,719	4,253
101-4742 Non-Revenue Receipts	3,569	6,323	11,100	13,525	1,209	15,000
101-4744 Sale of Equip, Lots & Building	75,042	4,260	0	0	0	0
101-4745 Sale of Materials	0	0	0	487	0	0
101-4746 Cemetery Care & Contrib. Inter	12,926	16,333	13,000	14,648	7,903	17,000
101-4747 Royalty Income	13,522	11,731	12,000	10,013	14,403	10,000
101-4748 Opioid Settlement	1,464	7,143	5,000	0	0	4,000
TOTAL OTHER	184,411	75,289	57,100	52,765	32,469	61,853
TOTAL REVENUES	4,525,971	4,588,910	4,625,224	4,311,230	3,632,678	4,884,814

101-GENERAL FUND
CITY COMMISSION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-11-5105 Regular Salaries	370	340	900	200	0	900
101-5-11-5215 Social Security/Medicare	28	26	69	15	0	69
101-5-11-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	398	366	969	215	0	969
5-11-5105 Regular Salaries	PERMANENT NOTES: Each commissioner received $5 per meeting attended - no greater than $180 per year per charter section 4.12. 14 meetings per year estimate - 5 commissioners - $350					
SUPPLIES & MINOR EQUIP						
101-5-11-5305 Office Supplies	0	0	0	0	177	0
TOTAL SUPPLIES & MINOR EQUIP	0	0	0	0	177	0
PROF & CONTRACTUAL SERV						
101-5-11-5519 Equipment Repair by Contract S	0	0	0	0	0	0
101-5-11-5543 Service Appreciation & Plaques	696	356	500	167	668	500
TOTAL PROF & CONTRACTUAL SERV	696	356	500	167	668	500
5-11-5543 Service Appreciation & Pla	NEXT YEAR NOTES: plaques or service awards					
DUES,TRAVEL & TRAINING						
101-5-11-5905 Continuing Education	40	424	500	289	0	0
101-5-11-5906 Membership & Dues	0	0	0	0	434	500
TOTAL DUES,TRAVEL & TRAINING	40	424	500	289	434	500
5-11-5905 Continuing Education	PERMANENT NOTES: TML Conference and Trainings					
5-11-5905 Continuing Education	NEXT YEAR NOTES: TML Conference & Trainings					
5-11-5906 Membership & Dues	PERMANENT NOTES: WCTCOG Membership for City					
TOTAL CITY COMMISSION	1,135	1,146	1,969	671	1,279	1,969

101-GENERAL FUND
CITY MANAGER
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-12-5105 Regular Salaries	158,357	176,523	183,352	127,967	128,864	148,741
101-5-12-5110 Overtime Pay	0	0	0	0	0	0
101-5-12-5113 Certification Pay	0	0	0	0	0	0
101-5-12-5114 Phone Allowance	0	0	0	0	1,350	1,200
101-5-12-5115 Car Allowance	6,500	6,500	0	5,500	6,375	6,000
101-5-12-5204 Life Insurance	0	0	0	0	0	0
101-5-12-5205 Health Insurance	14,504	14,367	18,000	7,154	10,898	9,984
101-5-12-5210 Retirement	14,797	16,403	16,539	12,026	13,658	13,416
101-5-12-5213 ICMA	5,000	4,800	5,200	4,000	2,250	5,200
101-5-12-5215 Social Security/Medicare	12,482	13,788	14,058	10,164	10,402	11,404
101-5-12-5220 Longevity Pay	122	218	416	156	171	325
101-5-12-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	211,761	232,599	237,565	166,968	173,968	196,270
SUPPLIES & MINOR EQUIP						
101-5-12-5333 Minor Equip	124	0	100	128	187	50
TOTAL SUPPLIES & MINOR EQUIP	124	0	100	128	187	50
PROF & CONTRACTUAL SERV						
101-5-12-5501 Physicals Pre-Employment	0	0	0	0	0	0
101-5-12-5515 Professional Services	0	0	0	0	16	0
101-5-12-5519 Equipment Repair	0	0	0	0	0	0
101-5-12-5540 Uniforms & Clothing	105	10	200	0	0	150
TOTAL PROF & CONTRACTUAL SERV	105	10	200	0	16	150

5-12-5540 Uniforms & Clothing — PERMANENT NOTES:
Shirts with city logo

MRKT,PRINT & ADVERTISING						
101-5-12-5800 Printing & Advertising	28	231	200	56	68	150
101-5-12-5801 Professional Publications	0	0	0	0	0	0
TOTAL MRKT,PRINT & ADVERTISING	28	231	200	56	68	150

5-12-5800 Printing & Advertising — PERMANENT NOTES:
Employee business cards

DUES,TRAVEL & TRAINING						
101-5-12-5905 Continuing Education	2,519	760	3,000	759	5,899	1,500
101-5-12-5906 Membership & Dues	2,773	3,026	3,000	1,390	1,433	3,000
TOTAL DUES,TRAVEL & TRAINING	5,292	3,786	6,000	2,150	7,332	4,500

5-12-5905 Continuing Education — PERMANENT NOTES:
TML Conference, TCMA Conference or ICMA Conference, Regional TCMA Meetings

5-12-5906 Membership & Dues — PERMANENT NOTES:
TCMA ($380), ICMA ($800), Lions Club Membership, Rotary

101-GENERAL FUND
CITY MANAGER
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
Membership ($858), AAME ($650) (new City Manager organization)ARCIT ($300)						
TOTAL CITY MANAGER	217,310	236,625	244,065	169,301	181,571	201,120

101-GENERAL FUND
CITY SECRETARY
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-13-5105 Regular Salaries	51,077	58,737	66,560	85,054	53,415	111,405
101-5-13-5113 Certification Pay	0	0	0	0	0	0
101-5-13-5114 Phone Allowance	1,300	1,300	0	1,100	225	1,200
101-5-13-5115 Car Allowance	0	0	0	0	0	0
101-5-13-5204 Life Insurance	0	0	0	0	0	0
101-5-13-5205 Health Insurance	9,284	9,102	9,000	13,500	5,594	19,968
101-5-13-5210 Retirement	4,706	5,382	6,009	7,777	4,849	10,085
101-5-13-5215 Social Security/Medicare	3,911	4,380	5,108	6,085	4,024	8,572
101-5-13-5220 Longevity Pay	80	132	208	260	236	650
101-5-13-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	70,359	79,032	86,885	113,776	68,343	151,880
SUPPLIES & MINOR EQUIP						
101-5-13-5316 Election Supplies	2,097	2,427	3,000	2,637	0	3,000
101-5-13-5326 Motor Vehicle Fuel	0	0	0	0	2,321	0
101-5-13-5333 Minor Equip	51	0	250	0	434	200
TOTAL SUPPLIES & MINOR EQUIP	2,148	2,427	3,250	2,637	2,755	3,200
REPAIR & MAINTENANCE						
101-5-13-5406 Veh Repair & Maint Supplies	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	0	0
PROF & CONTRACTUAL SERV						
101-5-13-5501 Physicals Pre-Employment	0	0	0	0	0	0
101-5-13-5512 Election Fees	571	593	800	554	0	800
101-5-13-5518 Vehicle Repair	0	0	0	0	1,135	0
101-5-13-5519 Equipment Repair	0	0	0	0	1,134	0
101-5-13-5540 Uniforms & Clothing	30	95	0	15	0	200
101-5-13-5544 Contractual Services	0	143	0	370	12,359	500
101-5-13-5548 Benevolence	42	0	0	60	503	0
101-5-13-5550 Appraisal Services	0	0	0	0	66,274	0
TOTAL PROF & CONTRACTUAL SERV	643	831	800	999	81,405	1,500
MRKT,PRINT & ADVERTISING						
101-5-13-5800 Printing & Advertising	56	20	200	73	5,238	100
101-5-13-5801 Professional Publications	886	453	0	0	779	0
101-5-13-5802 Legal Notices	6,669	7,647	6,000	6,470	0	8,000
TOTAL MRKT,PRINT & ADVERTISING	7,611	8,120	6,200	6,543	6,017	8,100
DUES,TRAVEL & TRAINING						
101-5-13-5905 Continuing Education	4,831	6,083	4,000	4,282	4,831	5,600
101-5-13-5906 Membership & Dues	175	1,083	1,260	1,108	216	1,260
TOTAL DUES,TRAVEL & TRAINING	5,006	7,166	5,260	5,390	5,047	6,860

5-13-5905 Continuing Education PERMANENT NOTES:
TMCCP Certification Courses, TML, HR Courses

101-GENERAL FUND
CITY SECRETARY
DEPARTMENTAL EXPENDITURES

			2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
5-13-5906	Membership & Dues	PERMANENT NOTES: TMHRA, TMCA, IMCA						
TOTAL CITY SECRETARY			85,767	97,576	102,395	129,345	163,567	171,540

101-GENERAL FUND
PUBLIC WORKS DIRECTOR
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-14-5105 Regular Salaries	0	0	0	0	57,269	0
101-5-14-5113 Certification Pay	0	0	0	0	0	0
101-5-14-5204 Life Insurance	0	0	0	0	0	0
101-5-14-5205 Health Insurance	0	0	0	0	9,312	0
101-5-14-5210 Retirement	0	0	0	0	5,178	0
101-5-14-5215 Social Security/Medicare	0	0	0	0	4,105	0
101-5-14-5220 Longevity Pay	0	0	0	0	265	0
101-5-14-5221 Certification Pay	0	0	0	0	0	0
101-5-14-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	0	0	0	0	76,129	0
SUPPLIES & MINOR EQUIP						
101-5-14-5323 Personal Protection Equip	0	0	0	0	0	0
101-5-14-5326 Motor Vehicle Fuel	0	0	0	0	3,170	0
101-5-14-5328 Equipment Fuel	0	0	0	0	0	0
101-5-14-5333 Minor Equip	0	0	0	0	10,077	0
TOTAL SUPPLIES & MINOR EQUIP	0	0	0	0	13,246	0
REPAIR & MAINTENANCE						
101-5-14-5406 M/V Repair & Maint Supplies	0	0	0	0	0	0
101-5-14-5407 Equip Repair & Maint Supplies	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	0	0
PROF & CONTRACTUAL SERV						
101-5-14-5501 Physicals Pre-Employment	0	0	0	0	0	0
101-5-14-5518 M/V Repair by Contract	0	0	0	0	0	0
101-5-14-5519 Equipment Repair by Contract S	0	0	0	0	0	0
101-5-14-5540 Uniforms & Clothing	0	0	0	0	0	0
101-5-14-5563 GIS Services	0	0	0	0	6,825	0
TOTAL PROF & CONTRACTUAL SERV	0	0	0	0	6,825	0
DUES,TRAVEL & TRAINING						
101-5-14-5905 Continuing Education	0	0	0	0	3,211	0
101-5-14-5906 Membership & Dues	0	0	0	0	0	0
TOTAL DUES,TRAVEL & TRAINING	0	0	0	0	3,211	0
CAPITAL OUTLAY						
101-5-14-7212 Computer Software	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL PUBLIC WORKS DIRECTOR	0	0	0	0	99,411	0

101-GENERAL FUND
FINANCE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-15-5105 Regular Salaries	85,504	96,558	99,861	85,108	59,551	103,896
101-5-15-5110 Overtime Pay	0	0	0	0	0	0
101-5-15-5113 Certification Pay	0	0	0	0	0	0
101-5-15-5204 Term Life Insurance	0	0	0	0	0	0
101-5-15-5205 Health Insurance	19,007	18,203	18,000	15,000	15,533	19,968
101-5-15-5210 Retirement	8,000	8,987	9,353	7,965	5,678	9,726
101-5-15-5215 Social Security/Medicare	6,447	7,105	7,950	6,034	4,555	8,267
101-5-15-5220 Longevity Pay	3,706	3,862	4,056	3,394	3,543	4,173
101-5-15-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	122,664	134,715	139,220	117,500	88,860	146,030
SUPPLIES & MINOR EQUIP						
101-5-15-5323 Personal Protection Equip	0	0	0	0	0	0
101-5-15-5333 Minor Equip	32	547	830	15	175	200
TOTAL SUPPLIES & MINOR EQUIP	32	547	830	15	175	200
PROF & CONTRACTUAL SERV						
101-5-15-5501 Physicals Pre-Employment	0	0	0	0	0	0
101-5-15-5519 Equipment Repair by Contract	0	0	0	0	0	0
101-5-15-5540 Uniforms & Clothing	28	0	200	0	0	150
101-5-15-5544 Contractual Services	18,000	18,000	18,000	13,500	2,520	18,000
101-5-15-5550 Appraisal Services	0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	18,028	18,000	18,200	13,500	2,520	18,150

5-15-5540 Uniforms & Clothing
NEXT YEAR NOTES:
shirts city logo for Mercedes & Diane

5-15-5544 Contractual Services
NEXT YEAR NOTES:
1,500 per month Doug

MRKT,PRINT & ADVERTISING						
101-5-15-5800 Printing & Advertising	542	0	600	0	629	250
TOTAL MRKT,PRINT & ADVERTISING	542	0	600	0	629	250
DUES,TRAVEL & TRAINING						
101-5-15-5905 Continuing Education	1,487	1,312	1,500	1,329	3,376	1,500
101-5-15-5906 Membership & Dues	420	1,453	1,410	1,333	0	1,420
TOTAL DUES,TRAVEL & TRAINING	1,907	2,766	2,910	2,662	3,376	2,920

5-15-5905 Continuing Education
NEXT YEAR NOTES:
pfia training expires 10-2027 and any other training needed

5-15-5906 Membership & Dues
NEXT YEAR NOTES:
GFOAT 200; GFOA 250; Mercedes Rotary 970
I am not including TMCA or Blue Bonnet Chapter this time

101-GENERAL FUND
FINANCE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
101-5-15-7212 Computers/Software	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL FINANCE	143,173	156,028	161,760	133,678	95,561	167,550

101-GENERAL FUND
DEVELOPMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-16-5105 Regular Salaries	0	41,597	51,917	43,878	7,688	98,446
101-5-16-5114 Phone Allowance	0	0	0	0	225	0
101-5-16-5205 Health Insurance	0	6,068	9,000	7,500	0	19,968
101-5-16-5210 Retirement	0	3,645	4,677	3,952	712	8,870
101-5-16-5215 Social Security/Medicare	0	3,032	3,976	3,147	605	7,539
101-5-16-5220 Longevity	0	0	52	34	0	104
TOTAL WAGES & BENEFITS	0	54,342	69,622	58,510	9,231	134,927
5-16-5105 Regular Salaries — NEXT YEAR NOTES: Includes new FT Main Street Coordinator at $63,000						
SUPPLIES & MINOR EQUIP						
101-5-16-5305 Office Supplies	183	167	1,000	0	0	200
101-5-16-5323 Personal Protection Equip	0	0	0	0	0	0
101-5-16-5326 Vehicle Fuel	0	391	1,250	623	0	600
101-5-16-5333 Minor Equipment	160	227	0	0	0	0
101-5-16-5334 Radio Purchases	0	1,945	0	0	0	0
TOTAL SUPPLIES & MINOR EQUIP	343	2,731	2,250	623	0	800
REPAIR & MAINTENANCE						
101-5-16-5406 Vehicle Maintenance Supplies	0	184	250	0	0	200
TOTAL REPAIR & MAINTENANCE	0	184	250	0	0	200
PROF & CONTRACTUAL SERV						
101-5-16-5515 Professional Services	2,654	875	4,000	3,250	5,594	4,000
101-5-16-5518 M/V Repair By Contract	0	77	250	135	0	200
101-5-16-5540 Uniforms & Clothing	0	0	0	0	0	500
101-5-16-5544 Contractual Services	16,534	13,326	12,000	6,560	24,874	12,000
TOTAL PROF & CONTRACTUAL SERV	19,188	14,278	16,250	9,944	30,468	16,700
5-16-5544 Contractual Services — NEXT YEAR NOTES: eHT, Bureau Veritas, mowing						
MRKT,PRINT & ADVERTISING						
101-5-16-5800 Printing & Advertising	430	573	500	454	0	250
101-5-16-5802 Legal Notices	1,532	29	1,000	725	121	2,000
TOTAL MRKT,PRINT & ADVERTISING	1,962	602	1,500	1,179	121	2,250
5-16-5802 Legal Notices — NEXT YEAR NOTES: Increase for additional recording deeds, ordinances, replats.						
DUES,TRAVEL & TRAINING						
101-5-16-5905 Continuing Education	178	340	1,000	210	0	1,000
101-5-16-5906 Membership & Dues	100	0	100	0	0	100
TOTAL DUES,TRAVEL & TRAINING	278	340	1,100	210	0	1,100
TOTAL DEVELOPMENT	21,771	72,476	90,972	70,467	39,819	155,977

101-GENERAL FUND
FACILITIES - CITY ADMIN
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-18-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	0	0	0	0	0	0
SUPPLIES & MINOR EQUIP						
101-5-18-5305 Office Supplies	11,545	14,626	11,000	10,441	11,119	11,000
101-5-18-5318 Coffee Room Supplies	2,243	2,299	2,500	1,583	657	2,400
101-5-18-5319 Janitor Supplies	943	850	1,000	691	1,326	800
101-5-18-5328 Equip Operating Supplies	0	0	0	0	0	0
101-5-18-5333 Minor Equip	1,420	824	1,000	465	2,935	500
TOTAL SUPPLIES & MINOR EQUIP	16,151	18,599	15,500	13,181	16,037	14,700
REPAIR & MAINTENANCE						
101-5-18-5407 Equip Repair & Maint Supplies	28	0	250	132	0	200
101-5-18-5408 Building & Grounds Repair	111	947	1,000	2,490	180	500
TOTAL REPAIR & MAINTENANCE	139	947	1,250	2,622	180	700
PROF & CONTRACTUAL SERV						
101-5-18-5519 Equipment Repair by Contract	207	390	500	0	1,022	500
101-5-18-5521 Building & Grounds by Contract	22,618	3,846	3,000	9,520	6,013	2,000
101-5-18-5544 Contractual Services	4,165	948	9,400	12,924	1,170	1,500
101-5-18-5547 Pest Control	516	455	600	342	525	600
101-5-18-5554 Janitor Service	0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	27,506	5,638	13,500	22,786	8,730	4,600
UTILITY SERVICE						
101-5-18-5700 Communications	18,029	53,916	50,000	42,272	9,329	52,000
101-5-18-5701 Electricity	5,885	4,658	5,000	3,408	3,466	5,000
101-5-18-5716 Natural Gas	4,093	4,558	4,000	3,890	4,711	4,000
TOTAL UTILITY SERVICE	28,006	63,132	59,000	49,569	17,507	61,000

5-18-5700 Communications

PERMANENT NOTES:
City Hall internet and telephone services

5-18-5700 Communications

NEXT YEAR NOTES:
Optimum CH Internet - 2840x12=34,080
Verizon (cell phones) 690x12=8280
PD Voip 2652 (221x12=2652)
CH Voip 488x12=5856
viop 55x12=660
satellite phone 18x12=216

MRKT,PRINT & ADVERTISING						
101-5-18-5800 Printing & Advertising	1,130	0	0	0	0	0
TOTAL MRKT,PRINT & ADVERTISING	1,130	0	0	0	0	0

101-GENERAL FUND
FACILITIES - CITY ADMIN
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
101-5-18-7105 Rentals	2,201	4,194	8,000	8,924	9,197	6,000
101-5-18-7135 Lease Financing Interest	429	238	0	0	0	0
101-5-18-7145 Lease Financing Principal	6,065	6,255	0	0	0	0
TOTAL RENTALS/LEASES	8,695	10,688	8,000	8,924	9,197	6,000
5-18-7105 Rentals	NEXT YEAR NOTES: got rid of two (JS/CN and CT) saving 1824					
CAPITAL OUTLAY						
101-5-18-7235 Building Purchase/Improvements	0	18,423	0	7,253	0	0
TOTAL CAPITAL OUTLAY	0	18,423	0	7,253	0	0
TOTAL FACILITIES - CITY ADMIN	81,626	117,426	97,250	104,334	51,652	87,000

101-GENERAL FUND
FACILITIES - FIRE DEPT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
SUPPLIES & MINOR EQUIP						
101-5-19-5318 Coffee Room Supplies	0	0	0	0	0	0
101-5-19-5319 Janitor Supplies	0	0	0	0	0	0
101-5-19-5328 Equip Operating Supplies	0	0	0	0	0	0
101-5-19-5333 Minor Equip	0	0	0	0	0	0
TOTAL SUPPLIES & MINOR EQUIP	0	0	0	0	0	0
REPAIR & MAINTENANCE						
101-5-19-5407 Equip Repair & Maint Supplies	0	0	0	0	0	0
101-5-19-5408 Building & Grounds Repair	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	0	0
PROF & CONTRACTUAL SERV						
101-5-19-5519 Equipment Repair by Contract S	0	0	0	0	0	0
101-5-19-5521 Building & Grounds by Contract	718	757	0	441	451	0
101-5-19-5544 Contractual Services	0	0	0	0	0	0
101-5-19-5547 Pest Control	391	382	0	342	525	400
101-5-19-5554 Janitor Service	0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	1,109	1,139	0	783	976	400
UTILITY SERVICE						
101-5-19-5701 Electricity	7,578	7,919	0	6,870	7,277	8,000
101-5-19-5716 Natural Gas	4,626	4,903	0	4,999	4,559	5,000
TOTAL UTILITY SERVICE	12,204	12,821	0	11,869	11,836	13,000
TOTAL FACILITIES - FIRE DEPT	13,313	13,961	0	12,652	12,812	13,400

101-GENERAL FUND
POLICE DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-20-5105 Regular Salaries	735,669	840,440	879,846	708,146	562,904	912,578
101-5-20-5110 Overtime Pay	103,218	36,011	55,000	35,132	46,795	55,000
101-5-20-5113 Certification Pay	13,775	15,993	16,250	14,125	1,350	9,750
101-5-20-5204 Life Insurance	0	0	0	0	0	0
101-5-20-5205 Health Insurance	89,997	106,802	153,000	89,757	92,905	169,728
101-5-20-5210 Retirement	73,126	80,131	84,583	68,500	53,470	86,765
101-5-20-5215 Social Security/Medicare	60,776	65,876	73,297	55,806	46,321	75,194
101-5-20-5220 Longevity Pay	5,171	5,401	7,033	3,715	5,095	5,603
101-5-20-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	1,081,732	1,150,655	1,269,009	975,182	808,840	1,314,618
SUPPLIES & MINOR EQUIP						
101-5-20-5305 Office Supplies	1,812	2,275	1,500	1,736	1,261	1,500
101-5-20-5318 Coffee Room Supplies	811	1,032	800	452	1,047	800
101-5-20-5319 Janitor Supplies	1,056	987	900	431	896	900
101-5-20-5320 Film - CID - Ammo	1,494	2,415	1,700	2,156	0	1,300
101-5-20-5323 Personal Protection Equip	0	0	0	0	0	0
101-5-20-5326 Motor Vehicle Fuel	19,600	19,390	22,000	19,701	32,066	22,000
101-5-20-5328 Equipment Fuel	521	0	0	0	118	0
101-5-20-5333 Minor Equip	2,422	1,520	2,500	598	7,898	500
101-5-20-5399 K-9 Expenses	543	0	0	0	0	0
TOTAL SUPPLIES & MINOR EQUIP	28,259	27,620	29,400	25,074	43,285	27,000

5-20-5305 Office Supplies

NEXT YEAR NOTES:
printer paper, printer ink, ticket books, battries, pens, ticket paper, thermoal paper,postage for certified mail for CPS, APS and expungments
350

5-20-5319 Janitor Supplies

NEXT YEAR NOTES:
toilet paper, paper towels, sanitazer, cleaning supplies for office and vehicles

5-20-5320 Film - CID - Ammo

NEXT YEAR NOTES:
1000 rounds of 9mm 300.00
1000 rounds of .223 500.00
550 rounds of duty 9mm 287.00
targets, backers and additional target supplies 200.00
..

5-20-5326 Motor Vehicle Fuel

NEXT YEAR NOTES:
22/23 - 29,563
23/24 - 19,600
24/25 - 19,390
25/26 - 22,000

5-20-5333 Minor Equip

NEXT YEAR NOTES:

101-GENERAL FUND
POLICE DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
desk and office equipment, printers, raido acc, flashlights, ear pieces, head sets						
REPAIR & MAINTENANCE						
101-5-20-5406 M/V Repair & Maint Supplies	1,450	152	1,000	872	19,410	800
101-5-20-5407 Equip Repair & Maint Supplies	39	335	250	100	0	250
101-5-20-5408 Building & Grounds Repair	335	0	250	0	293	250
TOTAL REPAIR & MAINTENANCE	1,823	487	1,500	972	19,703	1,300
5-20-5406 M/V Repair & Maint SupplieNEXT YEAR NOTES: wiper blades, widow fluid and car cleaning supplies						
PROF & CONTRACTUAL SERV						
101-5-20-5501 Physicals Pre-Employment	2,820	680	1,250	851	773	1,200
101-5-20-5502 Medical Expenses City Prisoner	0	0	750	0	1,728	500
101-5-20-5514 Purchase of Criminal Informati	0	0	250	0	15	250
101-5-20-5515 Professional Services	5,500	0	0	0	15	0
101-5-20-5518 M/V Repair by Contract	10,917	8,051	5,000	9,522	67	8,000
101-5-20-5519 Equipment Repair by Contract S	402	564	500	0	0	500
101-5-20-5521 Building & Grounds by Contract	866	851	500	496	100	500
101-5-20-5540 Uniforms & Clothing	7,261	10,300	11,000	308	10,191	9,000
101-5-20-5544 Contractual Services	9,961	14,362	10,000	5,210	13,512	16,000
101-5-20-5554 Janitor Service	0	0	0	0	119	0
101-5-20-5557 Forensic Lab Charges	41	158	3,000	0	55	3,000
101-5-20-5558 Food & Care Jail	0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	37,768	34,966	32,250	16,386	26,574	38,950
5-20-5518 M/V Repair by Contract NEXT YEAR NOTES: vehicle repairs, brakes and new tires for 4 vehicles						
5-20-5540 Uniforms & Clothing NEXT YEAR NOTES: uniform for new employees, ballestic vest, boots patches, hats and cold weather outer wear undershirts						
5-20-5544 Contractual Services NEXT YEAR NOTES: Arms to Cardinal 7744.00 New in Blue 2400.00 TLETS - $2k Leads on Line 3200.00 TLO BACKGROUND CHECKS 600.00 TOTAL $15,944 TCIC/NCIC						
5-20-5557 Forensic Lab Charges NEXT YEAR NOTES: lab prices and recient law changes require the need to send out lab results for narcotics and forensic investigation						
UTILITY SERVICE						
101-5-20-5700 Communications	7,579	0	0	0	12,196	0
101-5-20-5701 Electricity	241	225	500	381	160	500

101-GENERAL FUND
POLICE DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
101-5-20-5718 Law Enforcement Center Utiliti	47,147	39,903	45,000	31,962	31,251	45,000
TOTAL UTILITY SERVICE	54,968	40,128	45,500	32,344	43,607	45,500
MRKT,PRINT & ADVERTISING						
101-5-20-5800 Printing & Advertising	755	0	600	464	293	200
101-5-20-5801 Professional Publications	0	0	200	0	218	200
TOTAL MRKT,PRINT & ADVERTISING	755	0	800	464	510	400
5-20-5800 Printing & Advertising	NEXT YEAR NOTES: National night out - FUND 130 POLICE SPECIAL ACCT					
DUES,TRAVEL & TRAINING						
101-5-20-5905 Continuing Education	5,376	4,198	9,000	6,325	8,918	8,000
101-5-20-5906 Membership & Dues	0	226	500	1,058	0	1,200
101-5-20-5907 LEOSE Training	0	0	3,200	1,545	0	3,200
TOTAL DUES,TRAVEL & TRAINING	5,376	4,424	12,700	8,928	8,918	12,400
5-20-5905 Continuing Education	NEXT YEAR NOTES: training, hotels and per diem					
5-20-5906 Membership & Dues	NEXT YEAR NOTES: Rotary 900 Texas chiefs of police 300					
RENTALS/LEASES						
101-5-20-7105 Rentals	0	1,210	5,000	3,070	6,371	2,500
101-5-20-7135 Lease Financing Interest	351	195	0	0	0	0
101-5-20-7145 Lease Financing Principal	4,957	5,113	0	0	0	0
TOTAL RENTALS/LEASES	5,308	6,518	5,000	3,070	6,371	2,500
5-20-7105 Rentals	NEXT YEAR NOTES: reducing number of RICOH printers from three to two in 2026. Assuming 200 a month x 12 = $2400					
CAPITAL OUTLAY						
101-5-20-7212 Computers/Software	0	0	0	0	0	0
101-5-20-7223 Equipment Purchase	47,162	0	5,000	65,741	0	0
TOTAL CAPITAL OUTLAY	47,162	0	5,000	65,741	0	0
TOTAL POLICE DEPARTMENT	1,263,150	1,264,798	1,401,159	1,128,160	957,809	1,442,668

101-GENERAL FUND
ANIMAL SERVICES
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-21-5105 Regular Salaries	69,603	95,957	104,582	94,298	12,405	109,387
101-5-21-5110 Overtime Pay	5,374	2,959	3,750	2,136	253	3,750
101-5-21-5113 Certification Pay	0	0	0	0	0	0
101-5-21-5204 Life Insurance	0	0	0	0	0	0
101-5-21-5205 Health Insurance	4,133	16,599	27,000	13,732	0	30,576
101-5-21-5210 Retirement	6,339	8,686	9,773	8,689	1,016	11,147
101-5-21-5215 Social Security/Medicare	5,681	7,374	8,307	7,104	935	9,475
101-5-21-5220 Longevity Pay	34	24	260	111	0	364
101-5-21-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	91,165	131,598	153,672	126,070	14,609	164,699
SUPPLIES & MINOR EQUIP						
101-5-21-5319 Janitor Supplies	932	1,258	1,200	968	978	1,400
101-5-21-5320 Film - CID - Ammo	0	0	0	0	45	0
101-5-21-5321 Animal Food	1,085	699	1,500	15	116	1,200
101-5-21-5323 Personal Protection Equip	147	322	500	23	0	500
101-5-21-5326 Motor Vehicle Fuel	1,968	2,420	2,200	3,497	2,094	2,500
101-5-21-5327 Euthanasia Supplies	388	865	480	305	98	500
101-5-21-5328 Equipment Fuel	0	0	0	0	0	0
101-5-21-5333 Minor Equip	2,274	2,395	1,500	1,219	5,020	1,500
TOTAL SUPPLIES & MINOR EQUIP	6,794	7,959	7,380	6,026	8,351	7,600
REPAIR & MAINTENANCE						
101-5-21-5406 M/V Repair & Maint Supplies	0	0	500	46	310	500
101-5-21-5407 Equip Repair & Maint Supplies	266	367	250	72	9	0
101-5-21-5408 Building & Grounds Repair	179	10,054	2,000	405	414	0
TOTAL REPAIR & MAINTENANCE	446	10,421	2,750	523	733	500
PROF & CONTRACTUAL SERV						
101-5-21-5501 Physicals Pre-Employment	125	351	125	300	0	0
101-5-21-5518 M/V Repair by Contract	524	218	500	55	349	500
101-5-21-5519 Equipment Repair by Contract S	16	0	0	0	0	0
101-5-21-5521 Building & Grounds by Contract	0	1,391	0	85	0	0
101-5-21-5540 Uniforms & Clothing	419	901	500	787	1,736	1,000
101-5-21-5544 Contractual Services	0	0	250	0	1,798	250
101-5-21-5547 Pest Control	896	658	500	477	368	500
101-5-21-5559 Vet Care	2,399	1,568	2,000	182	495	1,500
TOTAL PROF & CONTRACTUAL SERV	4,379	5,086	3,875	1,885	4,746	3,750
UTILITY SERVICE						
101-5-21-5700 Communications	0	0	0	0	1,067	0
101-5-21-5701 Electricity	6,242	5,788	5,500	3,556	4,597	5,500
TOTAL UTILITY SERVICE	6,242	5,788	5,500	3,556	5,663	5,500
MRKT,PRINT & ADVERTISING						
101-5-21-5800 Printing & Advertising	63	31	250	0	0	250
TOTAL MRKT,PRINT & ADVERTISING	63	31	250	0	0	250

101-GENERAL FUND
ANIMAL SERVICES
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
DUES,TRAVEL & TRAINING						
101-5-21-5905 Continuing Education	1,957	2,678	2,000	721	1,589	2,500
TOTAL DUES,TRAVEL & TRAINING	1,957	2,678	2,000	721	1,589	2,500
TOTAL ANIMAL SERVICES	111,045	163,560	175,427	138,781	35,692	184,799

101-GENERAL FUND
MUNICIPAL COURT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-24-5105 Regular Salaries	33,521	35,567	36,774	31,239	43,098	37,877
101-5-24-5113 Certification Pay	0	0	0	0	0	0
101-5-24-5204 Life Insurance	0	0	0	0	0	0
101-5-24-5205 Health Insurance	5,309	5,847	9,000	5,597	8,056	9,984
101-5-24-5210 Retirement	3,043	3,231	3,362	2,852	3,922	3,479
101-5-24-5215 Social Security/Medicare	2,560	2,705	2,858	2,404	3,309	2,957
101-5-24-5220 Longevity Pay	408	475	585	450	478	780
101-5-24-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	44,841	47,825	52,579	42,542	58,862	55,077
SUPPLIES & MINOR EQUIP						
101-5-24-5305 Office Supplies	1,839	1,641	1,000	679	356	750
101-5-24-5333 Minor Equip	9	449	250	216	190	200
TOTAL SUPPLIES & MINOR EQUIP	1,848	2,090	1,250	895	546	950
REPAIR & MAINTENANCE						
101-5-24-5407 Equip Repair & Maint Supplies	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	0	0
PROF & CONTRACTUAL SERV						
101-5-24-5501 Physicals Pre-Employment	0	0	0	0	0	0
101-5-24-5519 Equipment Repair by Contract S	0	0	0	0	0	0
101-5-24-5544 Contractual Services	7,500	13,043	14,700	15,527	11,361	17,215
101-5-24-5560 Jury Fees	0	0	250	0	0	250
101-5-24-5568 Legal Fees	6,599	23,724	10,000	23,703	8,402	14,000
TOTAL PROF & CONTRACTUAL SERV	14,099	36,766	24,950	39,229	19,763	31,465

5-24-5544 Contractual Services

NEXT YEAR NOTES:
Judge Spoon $600 X 12 = 7,200;
Property Search Average $40 x 10 = 400
Bond Supervision $$9157 X 5%INCREASE = 9,615

UTILITY SERVICE						
101-5-24-5700 Communications	0	0	0	0	1,890	0
TOTAL UTILITY SERVICE	0	0	0	0	1,890	0
MRKT,PRINT & ADVERTISING						
101-5-24-5800 Printing & Advertising	0	0	0	0	0	0
TOTAL MRKT,PRINT & ADVERTISING	0	0	0	0	0	0
DUES,TRAVEL & TRAINING						
101-5-24-5905 Continuing Education	119	711	1,000	1,032	1,080	1,000
TOTAL DUES,TRAVEL & TRAINING	119	711	1,000	1,032	1,080	1,000
RENTALS/LEASES						
101-5-24-7105 Rentals	687	(2,835)	0	0	4,068	0
101-5-24-7135 Lease Financing Interest	187	104	0	0	0	0

101-GENERAL FUND
MUNICIPAL COURT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
101-5-24-7145 Lease Financing Principal	2,648	2,731	0	0	0	0
TOTAL RENTALS/LEASES	3,522	0	0	0	4,068	0
CAPITAL OUTLAY						
101-5-24-7212 Computers/Software	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL MUNICIPAL COURT	64,428	87,392	79,779	83,699	86,209	88,492

101-GENERAL FUND
FIRE DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-25-5105 Regular Salaries	601,137	627,926	600,462	558,429	410,335	629,087
101-5-25-5110 Overtime Pay	58,338	61,295	46,500	57,138	76,975	46,500
101-5-25-5113 Certification Pay	1,975	3,000	7,963	6,556	0	7,963
101-5-25-5114 Phone Allowance	1,300	1,300	0	1,100	0	0
101-5-25-5204 Life Insurance	0	0	0	0	0	0
101-5-25-5205 Health Insurance	88,018	85,304	108,000	80,829	60,237	119,808
101-5-25-5210 Retirement	59,991	62,599	59,822	56,524	44,478	61,515
101-5-25-5215 Social Security/Medicare	50,213	52,305	50,849	46,221	37,214	52,288
101-5-25-5220 Longevity Pay	7,055	8,121	9,763	7,801	6,153	10,764
101-5-25-5221 Do Not Use Certification Pay	0	0	0	0	0	0
101-5-25-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	868,027	901,850	883,359	814,599	635,392	927,925
SUPPLIES & MINOR EQUIP						
101-5-25-5305 Office Supplies	808	210	500	420	467	500
101-5-25-5322 Dorm Supplies	1,870	2,166	1,800	928	3,198	1,600
101-5-25-5323 Personal Protection Equip	3,110	246	7,500	1,089	2,299	7,000
101-5-25-5326 Motor Vehicle Fuel	9,076	4,693	9,000	7,018	16,037	9,000
101-5-25-5328 Equipment Fuel	116	0	0	0	2,317	0
101-5-25-5333 Minor Equip	2,146	7,542	5,000	2,433	2,591	7,000
101-5-25-5334 Radio Purchases	3,690	0	4,000	3,247	0	0
TOTAL SUPPLIES & MINOR EQUIP	20,817	14,857	27,800	15,136	26,909	25,100

5-25-5323 Personal Protection Equip NEXT YEAR NOTES:
GLOVES, BUNKER COATS/PANTS, EYE GOGGLES, HELMETS

5-25-5333 Minor Equip NEXT YEAR NOTES:
VENTHILATION FANS ($1800 EACH)
AUX PUMPS (600 - 6000)

REPAIR & MAINTENANCE						
101-5-25-5401 Station & Dorm	24	265	500	229	173	500
101-5-25-5406 M/V Repair & Maint Supplies	3,609	1,107	2,000	378	(563)	2,000
101-5-25-5407 Equip Repair & Maint Supplies	1,238	813	2,000	1,209	274	2,000
101-5-25-5408 Building & Grounds Repair	723	1,386	1,000	2,557	46	500
TOTAL REPAIR & MAINTENANCE	5,594	3,571	5,500	4,373	(70)	5,000
PROF & CONTRACTUAL SERV						
101-5-25-5501 Physicals Pre-Employment	170	0	250	0	0	0
101-5-25-5517 Equipment Testing by Contract	4,306	5,266	8,500	1,765	0	8,500
101-5-25-5518 M/V Repair by Contract	7,381	7,828	11,000	1,787	17,096	10,000
101-5-25-5519 Equipment Repair by Contract S	1,928	5,223	1,500	100	540	1,500
101-5-25-5520 Radio Repair by Contract	0	0	0	0	0	0
101-5-25-5521 Building & Grounds by Contract	715	298	0	0	0	0
101-5-25-5528 Laundry Service	0	0	0	0	0	0
101-5-25-5540 Uniforms & Clothing	2,385	4,316	3,000	2,692	135	4,000
TOTAL PROF & CONTRACTUAL SERV	16,884	22,931	24,250	6,345	17,771	24,000

101-GENERAL FUND
FIRE DEPARTMENT
DEPARTMENTAL EXPENDITURES

			2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
5-25-5517	Equipment Testing by Contr	NEXT YEAR NOTES: AERIAL LADDER, PUMP TESTING, HOSE TESTING, GROUND LADDER, AIR PACKS ANNUAL, QTRLY BREATHING AIR TESTING						
5-25-5528	Laundry Service	NEXT YEAR NOTES: Prices have gone up, need to increase.						
5-25-5540	Uniforms & Clothing	NEXT YEAR NOTES: PURCHASES MADE IN MAY/JUNE (EACH PERSON GETS 3 PR. PANTS, PAIR OF STATION BOOTS, 3 SHIRTS, WINTER JACKET,						
UTILITY SERVICE								
101-5-25-5700	Communications		5,142	252	300	266	4,649	300
TOTAL UTILITY SERVICE			5,142	252	300	266	4,649	300
5-25-5700	Communications	NEXT YEAR NOTES: Active 911 subscription $300						
MRKT,PRINT & ADVERTISING								
101-5-25-5800	Printing & Advertising		108	227	150	0	535	150
101-5-25-5801	Professional Publications		0	0	0	0	0	0
TOTAL MRKT,PRINT & ADVERTISING			108	227	150	0	535	150
5-25-5800	Printing & Advertising	NEXT YEAR NOTES: NATIONAL NIGHT OUT GIVE AWAYS						
DUES,TRAVEL & TRAINING								
101-5-25-5905	Continuing Education		2,983	5,369	5,000	2,956	1,381	4,500
101-5-25-5907	LEOSE Training		0	300	500	0	0	500
TOTAL DUES,TRAVEL & TRAINING			2,983	5,669	5,500	2,956	1,381	5,000
RENTALS/LEASES								
101-5-25-7105	Rentals		478	0	400	173	253	400
101-5-25-7115	Interest / L-P Equipment		0	0	0	0	0	0
101-5-25-7125	Lease Purchase Equipment		0	0	0	0	0	0
TOTAL RENTALS/LEASES			478	0	400	173	253	400
5-25-7105	Rentals	NEXT YEAR NOTES: OXYGEN BOTTLES						
CAPITAL OUTLAY								
101-5-25-7205	Fire Fighting Equip Purchase		15,993	27,282	5,000	30,445	0	12,500
101-5-25-7220	Motor Vehicle Purchase		0	0	0	0	0	0
101-5-25-7230	Systems Improvements Purchase		0	0	0	0	0	0
101-5-25-7235	Building Purchase/Improvements		0	89,691	0	0	0	0
TOTAL CAPITAL OUTLAY			15,993	116,973	5,000	30,445	0	12,500
5-25-7205	Fire Fighting Equip Purcha	NEXT YEAR NOTES: Air packs - $10,000 Hoses/equipment - $2500						

101-GENERAL FUND
FIRE DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL FIRE DEPARTMENT	936,025	1,066,330	952,259	874,294	686,820	1,000,375

101-GENERAL FUND
AGING SERVICE PROGRAM
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-31-5105 Regular Salaries	0	0	0	0	0	0
101-5-31-5110 OVERTIME PAY	0	0	0	0	0	0
101-5-31-5204 Term Life Ins-City Portion	0	0	0	0	0	0
101-5-31-5205 Health Insurance	0	0	0	0	0	0
101-5-31-5210 Retirement	0	0	0	0	0	0
101-5-31-5215 Social Security/Medicare	0	0	0	0	0	0
101-5-31-5220 Longevity Pay	0	0	0	0	0	0
101-5-31-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	0	0	0	0	0	0
SUPPLIES & MINOR EQUIP						
101-5-31-5325 Raw Food	14,000	14,000	14,000	0	0	14,000
101-5-31-5326 Motor Vehicle Fuel	0	0	0	0	0	0
101-5-31-5328 Equipment Fuel	0	0	0	0	0	0
101-5-31-5333 Minor Equip	0	0	0	0	0	0
101-5-31-5334 Radio Purchases	0	0	0	0	0	0
TOTAL SUPPLIES & MINOR EQUIP	14,000	14,000	14,000	0	0	14,000

5-31-5325 Raw Food

NEXT YEAR NOTES:
pay to meals on wheels thru hospital

REPAIR & MAINTENANCE						
101-5-31-5406 M/V Repair & Maint Supplies	0	0	0	0	0	0
101-5-31-5407 Equip Repair & Maint Supplies	0	0	0	0	0	0
101-5-31-5408 Building & Grounds Repair	0	0	0	0	0	0
101-5-31-5411 Building & Grounds by Contract	0	0	0	0	0	0
101-5-31-5412 Equipment Repair by Contract S	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	0	0
PROF & CONTRACTUAL SERV						
101-5-31-5501 Physicals Pre-Employment	0	0	0	0	0	0
101-5-31-5503 COG Matching Funds	0	0	0	0	0	0
101-5-31-5518 M/V Repair by Contract	0	0	0	0	0	0
101-5-31-5528 Laundry Service	0	0	0	0	0	0
101-5-31-5547 Pest Control	0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	0	0	0	0	0	0
UTILITY SERVICE						
101-5-31-5700 Communications	0	0	0	0	0	0
101-5-31-5701 Electricity	594	0	0	0	645	0
TOTAL UTILITY SERVICE	594	0	0	0	645	0
DUES,TRAVEL & TRAINING						
101-5-31-5905 Continuing Education	0	0	0	0	0	0
TOTAL DUES,TRAVEL & TRAINING	0	0	0	0	0	0

101-GENERAL FUND
AGING SERVICE PROGRAM
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
OTHER EXPENSES						
101-5-31-7608 SIS Clark Social Service Cente	0	18	0	0	0	0
TOTAL OTHER EXPENSES	0	18	0	0	0	0
TOTAL AGING SERVICE PROGRAM	14,594	14,018	14,000	0	645	14,000

Item 23.

101-GENERAL FUND
CEMETERY
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-32-5105 Regular Salaries	35,436	36,440	42,012	35,718	26,559	43,256
101-5-32-5110 Overtime Pay	174	278	650	407	0	650
101-5-32-5113 Certification Pay	0	0	0	0	0	0
101-5-32-5204 Life Insurance	0	0	0	0	0	0
101-5-32-5205 Health Insurance	5,536	5,265	9,000	5,654	5,598	9,984
101-5-32-5210 Retirement	3,029	3,133	3,290	2,763	2,450	3,385
101-5-32-5215 Social Security/Medicare	2,939	3,061	3,542	2,997	2,270	3,645
101-5-32-5220 Longevity Pay	3,404	3,508	3,640	3,052	3,120	3,744
101-5-32-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	50,518	51,685	62,134	50,592	39,998	64,664
SUPPLIES & MINOR EQUIP						
101-5-32-5312 Sand - Seed - Fertilizer	0	0	700	275	360	500
101-5-32-5318 Coffee Room Supplies	105	63	100	55	0	100
101-5-32-5319 Janitor Supplies	55	105	175	185	145	150
101-5-32-5323 Personal Protection Equip	0	0	50	0	35	50
101-5-32-5326 Motor Vehicle Fuel	603	453	900	490	904	900
101-5-32-5328 Equipment Fuel	1,092	960	900	964	541	900
101-5-32-5332 Markers/Curb/Bldg	0	0	100	0	0	0
101-5-32-5333 Minor Equip	795	79	600	416	136	500
TOTAL SUPPLIES & MINOR EQUIP	2,649	1,661	3,525	2,386	2,121	3,100

5-32-5312 Sand - Seed - Fertilizer
NEXT YEAR NOTES:
Sand/Dirt for graves and maintenance.

5-32-5318 Coffee Room Supplies
NEXT YEAR NOTES:
Coffee and water.

5-32-5319 Janitor Supplies
NEXT YEAR NOTES:
Cleaning products.

5-32-5323 Personal Protection Equip
NEXT YEAR NOTES:
Glasses and gloves.

5-32-5326 Motor Vehicle Fuel
NEXT YEAR NOTES:
Fuel price increase.

5-32-5328 Equipment Fuel
NEXT YEAR NOTES:
Fuel Price Increase.

5-32-5333 Minor Equip
NEXT YEAR NOTES:
Weed eater and miscellaneous tools.

REPAIR & MAINTENANCE						
101-5-32-5406 M/V Repair & Maint Supplies	159	10	100	0	0	100
101-5-32-5407 Equip Repair & Maint Supplies	419	461	400	604	302	300
101-5-32-5408 Building & Grounds Repair	23	115	400	46	48	300
TOTAL REPAIR & MAINTENANCE	601	586	900	650	349	700

101-GENERAL FUND
CEMETERY
DEPARTMENTAL EXPENDITURES

			2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
5-32-5406	M/V Repair & Maint Supplie	NEXT YEAR NOTES: Windshield wipers, ect.						
5-32-5407	Equip Repair & Maint Suppl	NEXT YEAR NOTES: Maintaining equipment.						
5-32-5408	Building & Grounds Repair	NEXT YEAR NOTES: Maintaining the grounds.						
PROF & CONTRACTUAL SERV								
101-5-32-5501	Physicals Pre-Employment		0	0	0	0	0	0
101-5-32-5518	M/V Repair by Contract		70	15	300	40	0	250
101-5-32-5519	Equipment Repair by Contract S		206	504	300	0	93	250
101-5-32-5521	Building & Grounds by Contract		1,518	0	8,000	0	223	250
101-5-32-5529	Cemetery Trust		3,663	3,989	5,000	4,475	7,021	4,000
101-5-32-5540	Uniforms & Clothing		387	313	375	248	371	375
101-5-32-5544	Contractual Services		1,510	755	755	0	188	500
TOTAL PROF & CONTRACTUAL SERV			7,354	5,576	14,730	4,763	7,894	5,625
5-32-5518	M/V Repair by Contract	NEXT YEAR NOTES: Miscellaneous repairs.						
5-32-5519	Equipment Repair by Contra	NEXT YEAR NOTES: Equipment maintenance.						
5-32-5521	Building & Grounds by Cont	NEXT YEAR NOTES: Maintenance on grounds.						
5-32-5540	Uniforms & Clothing	NEXT YEAR NOTES: Gordy's uniforms.						
5-32-5544	Contractual Services	NEXT YEAR NOTES: Miscellaneous issues.						
UTILITY SERVICE								
101-5-32-5700	Communications		2,786	0	0	0	743	0
101-5-32-5701	Electricity		584	621	800	496	489	600
101-5-32-5716	Natural Gas		2,992	3,153	2,200	2,451	2,044	2,200
TOTAL UTILITY SERVICE			6,362	3,774	3,000	2,947	3,276	2,800
DUES,TRAVEL & TRAINING								
101-5-32-5905	Continuing Education		0	0	0	0	0	0
TOTAL DUES,TRAVEL & TRAINING			0	0	0	0	0	0
RENTALS/LEASES								
101-5-32-7105	Rentals		163	173	250	0	0	250
TOTAL RENTALS/LEASES			163	173	250	0	0	250
5-32-7105	Rentals	NEXT YEAR NOTES: Lift for maintenance.						

101-GENERAL FUND
CEMETERY
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
101-5-32-7230 System Improvement Purchase	10,606	0	10,620	0	0	0
TOTAL CAPITAL OUTLAY	10,606	0	10,620	0	0	0
TOTAL CEMETERY	78,252	63,454	95,159	61,336	53,639	77,139

101-GENERAL FUND
PARKS AND RECREATION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-33-5105 Regular Salaries	151,432	162,645	183,402	107,414	88,019	144,252
101-5-33-5110 Overtime Pay	1,357	1,758	3,000	2,584	355	4,500
101-5-33-5113 Certification Pay	0	0	0	0	0	0
101-5-33-5204 Life Insurance	0	0	0	0	0	0
101-5-33-5205 Health Insurance	15,140	15,822	27,000	14,277	14,260	29,952
101-5-33-5210 Retirement	10,908	12,249	12,298	7,673	8,204	8,897
101-5-33-5215 Social Security/Medicare	11,930	12,750	14,397	8,360	7,054	11,528
101-5-33-5220 Longevity Pay	4,480	3,681	1,794	1,383	3,842	1,937
101-5-33-5221 Certification Pay	0	0	0	0	0	0
101-5-33-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	195,246	208,905	241,891	141,691	121,734	201,066
SUPPLIES & MINOR EQUIP						
101-5-33-5305 Office Supplies	62	142	100	109	0	100
101-5-33-5311 Chemicals	531	239	1,000	87	80	600
101-5-33-5312 Sand - Seed - Fertilizer	196	0	600	865	360	600
101-5-33-5313 Pool Chemicals	17,254	11,826	22,000	19,276	12,525	20,000
101-5-33-5314 Park Supplies	388	326	500	606	431	500
101-5-33-5317 Pool Concession Supplies	3,298	4,416	3,400	2,915	0	3,800
101-5-33-5318 Coffee Room Supplies	212	272	300	56	0	250
101-5-33-5319 Janitor Supplies	1,263	1,537	1,000	1,248	678	1,200
101-5-33-5323 Personal Protection Equip	837	956	1,200	756	718	400
101-5-33-5324 Walker Sayle Community Serv. E	0	0	0	0	155	0
101-5-33-5326 Motor Vehicle Fuel	3,390	3,468	3,800	3,815	3,604	3,500
101-5-33-5328 Equipment Fuel	1,136	983	1,700	1,242	928	1,500
101-5-33-5333 Minor Equip	3,803	1,726	2,500	2,177	304	1,200
TOTAL SUPPLIES & MINOR EQUIP	32,369	25,890	38,100	33,153	19,783	33,650

5-33-5305	Office Supplies	NEXT YEAR NOTES: Ink, ect.
5-33-5311	Chemicals	NEXT YEAR NOTES: Weed killer and ant killer.
5-33-5312	Sand - Seed - Fertilizer	NEXT YEAR NOTES: Sand for the volleyball courts and dirt for maintenance.
5-33-5314	Park Supplies	NEXT YEAR NOTES: Miscellaneous supplies.
5-33-5317	Pool Concession Supplies	NEXT YEAR NOTES: Prices have increased.
5-33-5318	Coffee Room Supplies	NEXT YEAR NOTES: Coffee and water.
5-33-5319	Janitor Supplies	NEXT YEAR NOTES:

101-GENERAL FUND
PARKS AND RECREATION
DEPARTMENTAL EXPENDITURES

			2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
		Prices have increased.						
5-33-5323	Personal Protection Equip	NEXT YEAR NOTES: Glasses and gloves.						
5-33-5326	Motor Vehicle Fuel	NEXT YEAR NOTES: Fuel price increase.						
5-33-5328	Equipment Fuel	NEXT YEAR NOTES: Fuel price has increased.						
5-33-5333	Minor Equip	NEXT YEAR NOTES: Miscellaneous equipment.						
REPAIR & MAINTENANCE								
101-5-33-5400	Pool Repairs		7,403	1,842	8,000	22	9,986	4,000
101-5-33-5406	M/V Repair & Maint Supplies		203	362	300	259	111	300
101-5-33-5407	Equip Repair & Maint Supplies		1,274	1,722	1,500	601	550	1,200
101-5-33-5408	Building & Grounds Repair		3,729	944	2,500	934	1,469	1,200
101-5-33-5410	Building Repairs - BYFC		0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE			12,608	4,870	12,300	1,815	12,117	6,700
5-33-5400	Pool Repairs	NEXT YEAR NOTES: Re-painting the pool slide.						
5-33-5408	Building & Grounds Repair	NEXT YEAR NOTES: Unexpected repairs.						
PROF & CONTRACTUAL SERV								
101-5-33-5501	Physicals Pre-Employment		270	99	125	0	0	125
101-5-33-5513	Miscellaneous Engineers		0	0	0	0	0	0
101-5-33-5515	Professional Services		0	0	0	0	0	0
101-5-33-5518	M/V Repair by Contract		486	121	300	411	217	350
101-5-33-5519	Equipment Repair by Contract S		1,171	6,196	1,200	0	32	1,100
101-5-33-5521	Building & Grounds by Contract		9,456	2,695	3,000	19,000	1,915	2,500
101-5-33-5526	Pool Repair by Contract		0	973	2,500	260	0	5,000
101-5-33-5540	Uniforms & Clothing		1,324	1,243	1,800	814	1,670	1,500
101-5-33-5544	Contractual Services		2,282	9,595	12,500	9,673	3,225	10,000
101-5-33-5583	Hotel/Motel Special Event		0	0	0	0	0	0
101-5-33-5585	Special Events		0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV			14,989	20,922	21,425	30,159	7,059	20,575
5-33-5518	M/V Repair by Contract	NEXT YEAR NOTES: Unforeseen issues.						
5-33-5519	Equipment Repair by Contra	NEXT YEAR NOTES: Equipment maintenance and issues.						
5-33-5521	Building & Grounds by Cont	NEXT YEAR NOTES: Picnic area at the pool.						

101-GENERAL FUND
PARKS AND RECREATION
DEPARTMENTAL EXPENDITURES

			2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
5-33-5526	Pool Repair by Contract	NEXT YEAR NOTES: Re-surface pool.						
5-33-5540	Uniforms & Clothing	NEXT YEAR NOTES: Three individual's uniforms.						
5-33-5544	Contractual Services	NEXT YEAR NOTES: Electrical, plumbing, pool updates, ect.						
UTILITY SERVICE								
101-5-33-5700	Communications		3,491	0	2,700	0	2,605	0
101-5-33-5702	Miller Park Electricity		14,250	13,890	13,000	9,711	12,583	13,000
101-5-33-5703	Park Guard Lights		863	785	1,000	616	780	750
101-5-33-5704	BYFC Electricity		0	0	0	0	0	0
101-5-33-5705	BYFC Gas		0	0	0	0	0	0
101-5-33-5706	Ball Park Lights		13,499	13,090	13,000	11,139	12,117	13,000
101-5-33-5716	Natural Gas		4,109	4,222	4,000	3,774	3,882	4,000
	TOTAL UTILITY SERVICE		36,211	31,987	33,700	25,240	31,966	30,750
MRKT,PRINT & ADVERTISING								
101-5-33-5800	Printing & Advertising		97	36	100	363	0	100
101-5-33-5801	Professional Publications		0	0	0	0	0	0
	TOTAL MRKT,PRINT & ADVERTISING		97	36	100	363	0	100
DUES,TRAVEL & TRAINING								
101-5-33-5905	Continuing Education		953	375	600	430	830	600
	TOTAL DUES,TRAVEL & TRAINING		953	375	600	430	830	600
5-33-5905	Continuing Education	NEXT YEAR NOTES: Pool training.						
RENTALS/LEASES								
101-5-33-7105	Rentals		512	75	800	0	0	500
	TOTAL RENTALS/LEASES		512	75	800	0	0	500
5-33-7105	Rentals	NEXT YEAR NOTES: Lift for trade barn lights and other maintenance.						
CAPITAL OUTLAY								
101-5-33-7233	Parks Improvements Purchase		0	0	4,800	0	0	0
	TOTAL CAPITAL OUTLAY		0	0	4,800	0	0	0
5-33-7233	Parks Improvements Purchas	NEXT YEAR NOTES: New lawn mower.(cut) purchased in 25-26 instead						
TOTAL PARKS AND RECREATION			292,986	293,060	353,716	232,851	193,488	293,941

101-GENERAL FUND
STREET DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-43-5105 Regular Salaries	151,414	160,093	183,186	109,189	125,640	178,714
101-5-43-5110 Overtime Pay	11,500	7,338	30,000	18,116	38,705	30,000
101-5-43-5113 Certification Pay	0	0	0	0	0	0
101-5-43-5204 Life Insurance	0	0	0	0	0	0
101-5-43-5205 Health Insurance	25,753	22,630	45,000	15,234	23,905	49,920
101-5-43-5210 Retirement	14,651	15,043	19,231	11,483	14,806	18,803
101-5-43-5215 Social Security/Medicare	12,151	12,537	16,346	9,719	12,320	15,983
101-5-43-5220 Longevity Pay	94	204	468	286	165	208
101-5-43-5221 Certification Pay	0	0	0	0	0	0
101-5-43-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	215,564	217,844	294,231	164,027	215,541	293,628
SUPPLIES & MINOR EQUIP						
101-5-43-5305 Office Supplies	1,178	1,551	600	655	0	600
101-5-43-5311 Chemicals	4,495	45	3,000	405	3,205	3,000
101-5-43-5323 Personal Protection Equip	1,364	1,441	600	546	3,552	600
101-5-43-5326 Motor Vehicle Fuel	9,233	7,614	8,000	5,236	7,699	8,000
101-5-43-5328 Equipment Fuel	8,214	5,578	10,000	9,216	14,731	9,000
101-5-43-5330 Street Maintenance Supplies	629	1,703	2,500	1,500	344	2,500
101-5-43-5331 Street Signs	3,717	8,788	6,000	116	0	5,000
101-5-43-5333 Minor Equip	2,481	9,511	7,000	1,017	4,576	4,000
TOTAL SUPPLIES & MINOR EQUIP	31,312	36,231	37,700	18,692	34,107	32,700

5-43-5305	Office Supplies	NEXT YEAR NOTES: Ink, miscellaneous supplies.
5-43-5311	Chemicals	NEXT YEAR NOTES: Ant and weed killer.
5-43-5323	Personal Protection Equip	NEXT YEAR NOTES: Gloves, glasses, and hearing protection.
5-43-5326	Motor Vehicle Fuel	NEXT YEAR NOTES: Fuel price increase.
5-43-5328	Equipment Fuel	NEXT YEAR NOTES: Fuel price increase.
5-43-5330	Street Maintenance Supplie	NEXT YEAR NOTES: Sealant and de-icer
5-43-5331	Street Signs	NEXT YEAR NOTES: Street sign updates.
5-43-5333	Minor Equip	NEXT YEAR NOTES: Tools, rakes, shovels, ect.

101-GENERAL FUND
STREET DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
REPAIR & MAINTENANCE						
101-5-43-5406 M/V Repair & Maint Supplies	842	768	1,500	812	5,173	1,000
101-5-43-5407 Equip Repair & Maint Supplies	6,307	8,747	5,000	2,367	10,311	5,000
101-5-43-5408 Building & Grounds Repair	8	85	0	240	0	0
TOTAL REPAIR & MAINTENANCE	7,157	9,600	6,500	3,419	15,484	6,000

5-43-5406 M/V Repair & Maint Supplie NEXT YEAR NOTES:
Vehicle maintenance.

5-43-5407 Equip Repair & Maint Suppl NEXT YEAR NOTES:
Equipment maintenance.

PROF & CONTRACTUAL SERV						
101-5-43-5501 Physicals Pre-Employment	510	0	125	188	377	125
101-5-43-5513 Miscellaneous Engineers	0	0	0	0	0	0
101-5-43-5518 M/V Repair by Contract	9,086	905	2,500	280	2,283	1,500
101-5-43-5519 Equipment Repair by Contract S	7,395	9,199	4,000	5,950	362	4,000
101-5-43-5521 Building & Grounds by Contract	447	451	0	234	0	0
101-5-43-5540 Uniforms & Clothing	1,593	1,820	2,000	1,545	2,446	2,000
101-5-43-5542 Contractual Concrete Repair	21,444	10,209	5,000	2,388	7,050	8,000
101-5-43-5544 Contractual Services	14,500	18,250	16,500	0	0	2,500
TOTAL PROF & CONTRACTUAL SERV	54,975	40,834	30,125	10,585	12,517	18,125

5-43-5518 M/V Repair by Contract NEXT YEAR NOTES:
Vehicle issues.

5-43-5519 Equipment Repair by Contra NEXT YEAR NOTES:
Equipment issues.

5-43-5542 Contractual Concrete Repa NEXT YEAR NOTES:
The amount of concrete repairs and prices have increased.

5-43-5544 Contractual Services NEXT YEAR NOTES:
Unforeseen issues.

UTILITY SERVICE						
101-5-43-5700 Communications	330	0	0	0	0	0
101-5-43-5701 Electricity	0	2,200	0	0	0	0
101-5-43-5708 Street Lights	72,039	76,396	65,000	58,875	64,690	65,000
101-5-43-5709 Welcome to Breck SIgns - Elect	847	905	800	695	734	800
101-5-43-5710 Post Office Lights	99	101	150	70	126	150
TOTAL UTILITY SERVICE	73,315	79,603	65,950	59,640	65,550	65,950

DUES,TRAVEL & TRAINING						
101-5-43-5905 Continuing Education	287	850	1,000	1,048	4,121	1,500
TOTAL DUES,TRAVEL & TRAINING	287	850	1,000	1,048	4,121	1,500

5-43-5905 Continuing Education NEXT YEAR NOTES:
The empolyees need more training oppurtunities.

Item 23.

101-GENERAL FUND
STREET DEPARTMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
101-5-43-7105 Rentals	226	296	300	480	0	300
101-5-43-7115 Interest / L-P Equipment	0	0	0	0	0	0
101-5-43-7125 Lease Purchase Equipment	0	0	0	0	0	0
TOTAL RENTALS/LEASES	226	296	300	480	0	300

5-43-7105 Rentals
NEXT YEAR NOTES:
Equipment we do not have.

CAPITAL OUTLAY						
101-5-43-7225 Heavy Construction Equip Purch	0	0	0	0	0	26,000
101-5-43-7230 Systems Improvements Purchase	0	0	100,000	0	0	0
TOTAL CAPITAL OUTLAY	0	0	100,000	0	0	26,000

5-43-7225 Heavy Construction Equip P
NEXT YEAR NOTES:
(The zipper $55,000 moved to fund 111), Roller attachment for the skidsteer $20,000, Water tank trailer $6000.

5-43-7230 Systems Improvements Purch
NEXT YEAR NOTES:
55,000 zipper(52,000 each yr, 5 year pymt, 1st year no pymt.
20,000 roller for skidsteer; 6,000 water tank trailer

TOTAL STREET DEPARTMENT	382,835	385,258	535,806	257,891	347,321	444,203

101-GENERAL FUND
GARAGE AND WAREHOUSE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
101-5-44-5105 Regular Salaries	0	0	0	0	27,309	0
101-5-44-5110 Overtime Pay	0	0	0	0	7,623	0
101-5-44-5205 Health Insurance	0	0	0	0	3,775	0
101-5-44-5210 Retirement	0	0	0	0	3,173	0
101-5-44-5215 Social Security/Medicare	0	0	0	0	2,622	0
101-5-44-5220 Longevity Pay	0	0	0	0	319	0
101-5-44-5225 Unemployment Taxes	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	0	0	0	0	44,821	0
SUPPLIES & MINOR EQUIP						
101-5-44-5308 Warehouse Stock	0	0	0	0	625	0
101-5-44-5311 Chemicals	0	0	0	0	0	0
101-5-44-5319 Janitor Supplies	0	0	0	0	1,003	0
101-5-44-5323 Personal Protection Equip	0	0	0	0	279	0
101-5-44-5326 Motor Vehicle Fuel	0	0	0	0	0	0
101-5-44-5328 Equipment Fuel	0	0	0	0	1,329	0
101-5-44-5333 Minor Equip	0	0	0	0	2,251	0
TOTAL SUPPLIES & MINOR EQUIP	0	0	0	0	5,488	0
REPAIR & MAINTENANCE						
101-5-44-5406 M/V Repair & Maint Supplies	0	0	0	0	0	0
101-5-44-5407 Equip Repair & Maint Supplies	0	0	0	0	717	0
101-5-44-5408 Building & Grounds Repair	0	0	0	0	137	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	854	0
PROF & CONTRACTUAL SERV						
101-5-44-5507 Department of Health Fees	0	0	0	0	0	0
101-5-44-5519 Equipment Repair by Contract	0	0	0	0	0	0
101-5-44-5521 Building & Grounds by Contract	0	0	0	0	0	0
101-5-44-5540 Uniforms & Clothing	0	0	0	0	268	0
101-5-44-5547 Pest Control	0	0	0	0	368	0
TOTAL PROF & CONTRACTUAL SERV	0	0	0	0	636	0
UTILITY SERVICE						
101-5-44-5700 Communications	0	0	0	0	5,857	0
101-5-44-5701 Electricity	11,060	0	0	0	10,461	0
101-5-44-5716 Natural Gas	0	0	0	0	4,980	0
TOTAL UTILITY SERVICE	11,060	0	0	0	21,298	0
RENTALS/LEASES						
101-5-44-7105 Rentals	0	0	0	0	321	0
TOTAL RENTALS/LEASES	0	0	0	0	321	0
CAPITAL OUTLAY						
101-5-44-7223 Equipment Purchase	0	0	0	0	0	0
101-5-44-7230 Systems Improvement Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0

101-GENERAL FUND
GARAGE AND WAREHOUSE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL GARAGE AND WAREHOUSE	11,060	0	0	0	73,417	0

101-GENERAL FUND
NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

		2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
PROF & CONTRACTUAL SERV							
101-5-90-5501	Physicals & Pre-Employment	93	0	250	0	372	200
101-5-90-5517	BEDC/Chamber-Health Insurance	0	0	7,200	(6,573)	0	7,200
101-5-90-5544	Contractual Services	44,259	45,640	128,600	33,426	9,915	130,000
101-5-90-5548	Benevolence	100	250	500	0	0	500
101-5-90-5550	Appraisal Services	105,635	97,700	107,468	107,468	0	110,000
101-5-90-5551	Stephens Co. Tax Collections	7,086	7,498	7,500	7,656	0	7,800
101-5-90-5552	Swenson Memorial Museum	2,500	2,500	2,500	2,500	3,750	2,500
101-5-90-5553	Arts Center Services	16,100	16,100	16,100	13,417	16,100	16,100
101-5-90-5555	Library Service	13,900	13,900	13,900	11,583	13,900	13,900
101-5-90-5561	Ambulance Subsidy	104,400	104,400	104,400	87,000	45,833	104,400
101-5-90-5564	Audit	19,500	38,000	34,500	20,500	34,650	45,000
101-5-90-5565	Finance Advisor	3,500	5,070	5,070	3,500	0	5,070
101-5-90-5567	Attorney	46,296	52,621	35,000	46,091	9,634	50,000
101-5-90-5568	Legislative Services	922	980	1,000	922	5,385	1,000
101-5-90-5569	Health Officer	300	300	300	250	300	300
101-5-90-5570	Code of Ordinance	2,375	0	0	0	0	0
101-5-90-5571	Equipment Floater	0	0	0	0	4,685	0
101-5-90-5572	Real & Personal Property	65,516	87,205	101,096	99,646	44,031	110,000
101-5-90-5573	Motor Vehicle Fleet Insurance	42,127	31,737	38,268	37,869	29,834	40,000
101-5-90-5574	Workmans Comp & Liability Paym	69,582	85,746	87,055	87,055	70,151	93,000
101-5-90-5575	Public Officials Liability Ins	0	0	0	0	17,818	0
101-5-90-5576	Flood Insurance	0	0	0	0	0	0
101-5-90-5577	Blanket Employee Bond	590	590	600	590	1,335	600
101-5-90-5578	Secretary & Treasurer Bond	100	100	100	100	150	100
101-5-90-5579	Notary Bond	0	108	300	195	258	300
101-5-90-5580	Chamber - H/M Pymts	46,825	36,320	60,000	53,148	65,943	60,000
101-5-90-5581	EBC/HRA	88,299	80,720	93,000	71,498	62,217	90,000
101-5-90-5582	AIRMED	0	150	0	1,155	0	0
101-5-90-5584	Contingency/Spl. Proj.	250	0	17,600	4,761	0	20,000
101-5-90-5586	Health Wellness Incentive	6,135	3,000	6,300	4,945	0	5,500
101-5-90-5587	Unallocated Expenditures	0	0	52,639	0	0	0
101-5-90-5600	IT SUPPORT SERVICES	107,938	122,557	133,000	93,104	59,403	135,000
TOTAL PROF & CONTRACTUAL SERV		794,329	833,191	1,054,246	781,805	495,664	1,048,470

5-90-5517 BEDC/Chamber-Health Insura NEXT YEAR NOTES:
Hand bill BEDC for Michael Paris Health Ins.600.00est X 12

5-90-5544 Contractual Services NEXT YEAR NOTES:
Clear Gov 11,000; Zac Tax Sales Tax Subscription 1,500;
Tyler Tech(content manager) 26,565; Revise Forms 900; Revise
Website 3,000; Text my Gov 3,500;Civic Plus Agenda
Management 5,000; Civic Plus Codification 3,200; CDBG-
Panther 75,000.= 129,665

5-90-5564 Audit PERMANENT NOTES:
Annual audit of funds

101-GENERAL FUND
NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

			2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
5-90-5565	Finance Advisor	NEXT YEAR NOTES: Arbitrage expense and Hilltop Disclosure						
5-90-5568	Legislative Services	NEXT YEAR NOTES: ERCOT, TCCFUI, ORCOT Steering cmt.						
5-90-5572	Real & Personal Property	NEXT YEAR NOTES: assumes a 10% increase						
5-90-5573	Motor Vehicle Fleet Insura	NEXT YEAR NOTES: assumes a 10% increase						
5-90-5574	Workmans Comp & Liability	NEXT YEAR NOTES: assumes a 10% increase						
UTILITY SERVICE								
101-5-90-5714	BEDC-Chamber Bldg.-Electric		(132)	1,145	0	(858)	3	0
101-5-90-5715	BEDC-Karsten Bldg.-Natural Gas		0	0	0	0	0	0
101-5-90-5717	BEDC-Chamber -Health Insurance		0	(919)	0	0	0	0
101-5-90-5719	BEDC 800 INDUSTRIAL ELECTRICIT		0	0	0	0	0	0
	TOTAL UTILITY SERVICE		(132)	226	0	(858)	3	0
MRKT,PRINT & ADVERTISING								
101-5-90-5800	Printing & Advertising		0	0	0	0	165	0
	TOTAL MRKT,PRINT & ADVERTISING		0	0	0	0	165	0
DUES,TRAVEL & TRAINING								
101-5-90-5906	Membership & Dues		1,618	3,218	3,200	1,699	3,800	3,600
	TOTAL DUES,TRAVEL & TRAINING		1,618	3,218	3,200	1,699	3,800	3,600
5-90-5906	Membership & Dues	NEXT YEAR NOTES: TML Membership 1,618; Chamber Banquet; Stephens Memorial Fund Raiser.						
DEBT SERVICE								
101-5-90-7345	CDL Testing		0	0	0	0	0	0
101-5-90-7492	Interest Expense		0	0	0	0	0	0
101-5-90-7493	Line of Credit Principal		0	0	0	0	0	0
	TOTAL DEBT SERVICE		0	0	0	0	0	0
OTHER EXPENSES								
101-5-90-7600	Holiday/Retirement/Appreciatio		10,303	13,126	10,000	12,970	9,291	12,500
101-5-90-7601	SUTA Fees/Unemployment Taxes		5,647	4,506	31,627	8,851	(6,656)	32,741
101-5-90-7602	TX Soc. Sec. Administration		35	35	35	35	53	35
101-5-90-7603	Misc. Pass Thru		0	0	0	0	0	0
101-5-90-7615	Chapter 380 Agreement		17,458	17,033	17,500	17,442	0	18,000
	TOTAL OTHER EXPENSES		33,442	34,700	59,162	39,298	2,687	63,276
TOTAL NON-DEPARTMENTAL			829,257	871,335	1,116,608	821,944	502,319	1,115,346

101-GENERAL FUND

DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	4,547,726	4,904,445	5,422,324	4,219,404	3,583,029	5,459,519
REVENUE OVER/(UNDER) EXPENDITURES	(21,755)	(315,534)	(797,100)	91,826	49,649	(574,705)
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
101-4900 Water Fund Transfer	100,000	310,000	375,000	375,000	200,002	200,220
101-4901 Waste Water Transfer Payments	495,000	600,000	482,000	482,000	37,500	482,000
101-4907 Transfer from Trade Days	0	0	39,661	39,661	0	0
101-4909 Transfer from Water Fund	0	0	0	0	0	0
101-4911 Transfer from Sanitation	0	25,000	60,000	37,555	8,336	15,000
101-4915 Operating Transfers In	0	0	0	0	0	0
101-4916 Trf from Street Maint Fund	0	0	100,000	100,000	0	100,000
TOTAL OTHER SOURCES	595,000	935,000	1,056,661	1,034,216	245,838	797,220
OTHER USES						
101-5-90-9001 Trf to Equip Replace-Enterpris	100,000	200,000	200,000	200,000	0	200,000
101-5-90-9002 Transfer to Trade Days Fund	0	0	0	0	0	0
101-5-90-9004 Transfer to Equip. Replacement	81,034	62,034	0	0	0	0
101-5-90-9005 Transfer To Capital Improvemen	0	75,000	0	0	0	0
101-5-90-9009 General Fund Transfer	0	0	0	0	0	0
101-5-90-9012 Operating Transfer Out	0	0	0	0	0	0
101-5-90-9016 Transfer to Park Fund	0	0	0	0	0	0
TOTAL OTHER USES	181,034	337,034	200,000	200,000	0	200,000
NET OTHER SOURCES & USES	413,966	597,966	856,661	834,216	245,838	597,220
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	392,211	282,432	59,561	926,041	295,487	22,515

102-WATER FUND
REVENUES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
LICENSES & PERMITS						
102-4106 Right Of Way Permit	0	0	2,500	17,600	0	7,000
TOTAL LICENSES & PERMITS	0	0	2,500	17,600	0	7,000
CHARGES FOR SERVICES						
102-4201 Water Sales - Metered	2,325,179	2,280,920	2,475,000	1,797,294	0	2,300,000
102-4202 Water Sales - Raw - at Plant	66,325	53,945	70,000	53,221	0	65,000
102-4203 Water Sales - Rural Water Corp	169,974	113,190	195,000	73,146	0	110,000
102-4204 Water Taps	19,546	10,160	12,000	10,182	0	12,000
102-4206 Water Sales - TDCJ	168,311	173,694	190,000	147,593	0	190,000
102-4212 Water Sales High Mesa	5,832	5,562	5,000	4,187	0	5,000
102-4230 Service Charges	60,238	58,434	50,000	63,375	0	70,000
102-4231 Revenue Deficit Surcharge	0	52	0	99	0	0
TOTAL CHARGES FOR SERVICES	2,815,404	2,695,958	2,997,000	2,149,097	0	2,752,000
GRANTS/INTERGOVERNMENTAL						
102-4650 CAPITAL GRANTS & CONTRIBUTION	0	0	0	0	0	0
TOTAL GRANTS/INTERGOVERNMENTAL	0	0	0	0	0	0
OTHER						
102-4701 Parks St Project Loan	0	0	0	0	0	0
102-4720 Interest Income	4,406	4,913	5,000	2,945	0	4,000
102-4734 MISCELLANEOUS REVENUE	0	0	0	0	0	0
102-4735 Charge Off Account - Bad Debts	0	0	0	0	0	0
102-4736 Cash Over/Short Account	(310)	289	0	231	0	0
102-4738 INS. CASUALTY LOSS-BUILDING	18,490	0	0	0	0	0
102-4739 INS.CASUALTY LOSS-EQUIP	6,676	12,152	0	0	0	0
102-4742 Non-Revenue Receipts	68	0	0	30,467	0	0
102-4745 Sale of Materials	0	0	0	0	0	0
TOTAL OTHER	29,330	17,353	5,000	33,643	0	4,000
TOTAL REVENUES	2,844,734	2,713,311	3,004,500	2,200,340	0	2,763,000

102-WATER FUND
WATER & SEWER COMM
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
102-5-70-5105 Regular Salaries	67,192	74,787	77,875	66,777	46,926	82,326
102-5-70-5110 Overtime Pay	0	0	300	0	955	300
102-5-70-5113 Certification Pay	0	0	0	0	0	0
102-5-70-5204 Term Life Ins-City Portion	0	0	0	0	0	0
102-5-70-5205 Health Insurance	15,846	14,367	18,000	13,154	16,193	19,968
102-5-70-5210 Retirement	3,525	11,157	7,100	6,056	4,316	7,512
102-5-70-5215 Social Security/Medicare	4,500	4,961	6,035	4,781	3,325	6,386
102-5-70-5220 Longevity Pay	314	461	715	511	78	845
102-5-70-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	91,377	105,732	110,025	91,278	71,794	117,337
SUPPLIES & MINOR EQUIP						
102-5-70-5310 Postage for Water Bills	14,173	15,368	15,000	13,693	10,556	16,000
102-5-70-5333 Minor Equip	0	260	250	0	51	250
TOTAL SUPPLIES & MINOR EQUIP	14,173	15,628	15,250	13,693	10,607	16,250
PROF & CONTRACTUAL SERV						
102-5-70-5501 Physicals Pre-Employment	0	0	125	0	0	125
102-5-70-5519 Equipment Repair by Contract S	0	125	200	0	0	0
102-5-70-5544 Contractual Services	0	0	0	0	5,310	0
TOTAL PROF & CONTRACTUAL SERV	0	125	325	0	5,310	125
MRKT,PRINT & ADVERTISING						
102-5-70-5800 Printing & Advertising	387	168	350	207	550	350
102-5-70-5801 Professional Publications	0	0	0	0	0	0
102-5-70-5802 Water Bills	1,917	1,919	2,200	2,132	2,297	2,300
TOTAL MRKT,PRINT & ADVERTISING	2,304	2,087	2,550	2,339	2,847	2,650
DUES,TRAVEL & TRAINING						
102-5-70-5905 Continuing Education	0	90	0	0	0	0
TOTAL DUES,TRAVEL & TRAINING	0	90	0	0	0	0
TOTAL WATER & SEWER COMM	107,854	123,662	128,150	107,311	90,557	136,362

102-WATER FUND
WATER METERS
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
102-5-71-5105 Regular Salaries	34,679	35,749	37,086	31,841	45,756	39,250
102-5-71-5110 Overtime Pay	116	64	500	0	1,418	500
102-5-71-5113 Certification Pay	0	0	0	0	0	0
102-5-71-5204 Term Life Ins-City Portion	0	0	0	0	0	0
102-5-71-5205 Health Insurance	5,441	5,265	9,000	5,654	8,863	9,984
102-5-71-5210 Retirement	1,425	5,554	3,435	2,905	4,264	3,648
102-5-71-5215 Social Security/Medicare	2,654	2,736	2,920	2,446	3,596	3,101
102-5-71-5220 Longevity Pay	390	455	585	440	204	780
102-5-71-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	44,705	49,824	53,526	43,287	64,101	57,263
SUPPLIES & MINOR EQUIP						
102-5-71-5323 Personal Protection Equip	0	0	100	0	19	100
102-5-71-5326 Motor Vehicle Fuel	1,356	1,139	2,000	1,525	6,615	1,500
102-5-71-5328 Equipment Fuel	0	0	0	0	13	0
102-5-71-5329 Utility Repair Supplies	26,761	13,153	20,000	0	33,476	15,000
102-5-71-5333 Minor Equip	898	254	800	86	1,450	500
TOTAL SUPPLIES & MINOR EQUIP	29,015	14,545	22,900	1,611	41,574	17,100
5-71-5329 Utility Repair Supplies NEXT YEAR NOTES: meters						
REPAIR & MAINTENANCE						
102-5-71-5406 M/V Repair & Maint Supplies	18	8	500	12	466	400
102-5-71-5407 Equip Repair & Maint Supplies	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	18	8	500	12	466	400
PROF & CONTRACTUAL SERV						
102-5-71-5501 Physicals Pre-Employment	0	0	125	0	113	125
102-5-71-5518 M/V Repair by Contract	3,525	269	500	272	61	500
102-5-71-5519 Equipment Repair by Contract S	0	0	0	0	0	0
102-5-71-5540 Uniforms & Clothing	313	260	500	205	1,218	500
TOTAL PROF & CONTRACTUAL SERV	3,838	529	1,125	478	1,391	1,125
UTILITY SERVICE						
102-5-71-5700 Communications	865	0	0	0	0	0
TOTAL UTILITY SERVICE	865	0	0	0	0	0
DUES,TRAVEL & TRAINING						
102-5-71-5905 Continuing Education	0	0	0	0	0	0
TOTAL DUES,TRAVEL & TRAINING	0	0	0	0	0	0
RENTALS/LEASES						
102-5-71-7115 INTEREST/L-P EQUIPMENT	525	0	0	0	0	0
TOTAL RENTALS/LEASES	525	0	0	0	0	0

102-WATER FUND
WATER METERS
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
102-5-71-7223 Equipment Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL WATER METERS	78,967	64,906	78,051	45,388	107,532	75,888

102-WATER FUND
LAKE DANIEL
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
SUPPLIES & MINOR EQUIP						
102-5-72-5311 CHEMICALS	0	0	0	0	0	0
102-5-72-5333 MINOR EQUIP	0	0	1,000	910	0	500
TOTAL SUPPLIES & MINOR EQUIP	0	0	1,000	910	0	500
REPAIR & MAINTENANCE						
102-5-72-5407 Equip Repair & Maint Supplies	411	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	411	0	0	0	0	0
PROF & CONTRACTUAL SERV						
102-5-72-5513 Miscellaneous Engineers	0	4,305	5,000	0	0	5,000
102-5-72-5521 Building & Grounds by Contract	12,536	4,535	25,000	2,037	1,653	25,000
102-5-72-5527 Dam & Line Repair by Contract	0	0	500	0	222	500
102-5-72-5544 Contractual Services	0	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	12,536	8,840	30,500	2,037	1,875	30,500
UTILITY SERVICE						
102-5-72-5701 Electricity	323	303	400	241	290	400
TOTAL UTILITY SERVICE	323	303	400	241	290	400
TOTAL LAKE DANIEL	13,270	9,143	31,900	3,187	2,165	31,400

102-WATER FUND
WATER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
102-5-73-5105 Regular Salaries	157,872	172,708	174,595	153,986	141,652	182,333
102-5-73-5110 Overtime Pay	10,816	0	10,000	0	25,904	10,000
102-5-73-5113 Certification Pay	0	0	0	0	0	0
102-5-73-5204 Term Life Ins-City Portion	0	0	0	0	0	0
102-5-73-5205 Health Insurance	37,186	24,897	36,000	24,463	24,352	39,936
102-5-73-5210 Retirement	6,856	26,978	16,951	14,123	15,256	17,674
102-5-73-5215 Social Security/Medicare	12,906	13,006	14,408	11,686	12,967	15,023
102-5-73-5220 Longevity Pay	2,821	3,205	3,744	2,935	1,951	4,043
102-5-73-5221 Certification Pay	0	0	0	0	0	0
102-5-73-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	228,456	240,794	255,698	207,193	222,082	269,009
SUPPLIES & MINOR EQUIP						
102-5-73-5305 Office Supplies	283	242	400	338	0	400
102-5-73-5311 Chemicals	152,304	125,073	155,000	113,887	90,627	155,000
102-5-73-5319 Janitor Supplies	1,336	1,145	1,200	932	1,888	1,200
102-5-73-5323 Personal Protection Equip	439	182	500	39	539	250
102-5-73-5326 Motor Vehicle Fuel	377	515	800	515	2,114	800
102-5-73-5328 Equipment Fuel	157	1,554	1,200	153	283	1,200
102-5-73-5333 Minor Equip	3,149	2,108	2,500	698	494	4,000
TOTAL SUPPLIES & MINOR EQUIP	158,044	130,819	161,600	116,561	95,946	162,850

5-73-5333 Minor Equip — NEXT YEAR NOTES:
Replace chemical dosing pump

REPAIR & MAINTENANCE						
102-5-73-5406 M/V Repair & Maint Supplies	0	34	200	55	501	200
102-5-73-5407 Equip Repair & Maint Supplies	5,990	826	2,000	510	4,466	2,000
102-5-73-5408 Building & Grounds Repair	416	563	1,500	20	155	7,000
TOTAL REPAIR & MAINTENANCE	6,406	1,423	3,700	585	5,123	9,200

5-73-5408 Building & Grounds Repair — NEXT YEAR NOTES:
Chemical building doors replacement and pipe gallery re-paint.

PROF & CONTRACTUAL SERV						
102-5-73-5501 Physicals Pre-Employment	125	0	125	0	0	0
102-5-73-5508 State Permit/Fine	8,377	8,387	8,500	8,377	9,720	8,500
102-5-73-5509 Copper/Lead Lab Work	920	0	1,000	0	0	1,000
102-5-73-5510 Contract Lab Work	8,648	10,842	7,500	8,916	5,374	12,000
102-5-73-5511 Water Tank Inspection	2,550	2,203	8,000	9,128	0	8,000
102-5-73-5513 Miscellaneous Engineers	(4,550)	12,756	5,000	10,436	0	5,000
102-5-73-5515 Professional Services	350	0	500	0	30,040	500
102-5-73-5518 M/V Repair by Contract	239	0	200	40	0	200
102-5-73-5519 Equipment Repair by Contract S	45,180	45,365	40,000	63,140	6,109	40,000
102-5-73-5521 Building & Grounds by Contract	237	129	500	2,996	188	500
102-5-73-5536 WCTMWD Water	253,685	349,614	295,000	248,231	243,191	295,000

102-WATER FUND
WATER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
102-5-73-5539 Sludge Disposal	0	0	2,000	0	2,835	65,000
102-5-73-5540 Uniforms & Clothing	698	305	1,000	42	1,337	500
102-5-73-5544 Contractual Services	22,362	7,628	30,000	19,543	0	25,000
102-5-73-5547 Pest Control	125	0	0	0	0	200
TOTAL PROF & CONTRACTUAL SERV	338,945	437,230	399,325	370,848	298,793	461,400

5-73-5508 State Permit/Fine
NEXT YEAR NOTES:
TCEQ permit

5-73-5509 Copper/Lead Lab Work
NEXT YEAR NOTES:
Lab cost increase

5-73-5510 Contract Lab Work
NEXT YEAR NOTES:
Lab cost increase

5-73-5539 Sludge Disposal
NEXT YEAR NOTES:
Sciphyn - Micro dreadging of East clarifier estimate for 4ft of sludge.

5-73-5544 Contractual Services
NEXT YEAR NOTES:
Hach service contract $12,000, CFI services contract $4,000, Rey-Mar annual calibration $4000.

5-73-5547 Pest Control
NEXT YEAR NOTES:
Rat/Mouse boxes and bait/traps.

UTILITY SERVICE						
102-5-73-5700 Communications	1,588	0	0	0	4,600	0
102-5-73-5701 Electricity	44,336	39,542	42,000	33,660	35,923	42,000
TOTAL UTILITY SERVICE	45,924	39,542	42,000	33,660	40,524	42,000
MRKT,PRINT & ADVERTISING						
102-5-73-5800 Printing & Advertising	0	0	0	0	0	0
TOTAL MRKT,PRINT & ADVERTISING	0	0	0	0	0	0
DUES,TRAVEL & TRAINING						
102-5-73-5905 Continuing Education	2,222	1,380	2,500	1,305	2,033	2,500
102-5-73-5906 Membership & Dues	0	0	100	0	113	100
TOTAL DUES,TRAVEL & TRAINING	2,222	1,380	2,600	1,305	2,145	2,600
RENTALS/LEASES						
102-5-73-7105 Rentals	1,800	2,284	2,400	1,800	1,434	4,600
102-5-73-7115 Interest / L-P Equipment	0	0	0	0	0	0
102-5-73-7125 Lease Purchase Equipment	0	0	0	0	0	0
102-5-73-7135 Lease Financing Interest	2,148	1,682	0	0	0	0
TOTAL RENTALS/LEASES	3,948	3,966	2,400	1,800	1,434	4,600

5-73-7105 Rentals
NEXT YEAR NOTES:
PVS-DX gas chlorine containers $3,600

102-WATER FUND
WATER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
102-5-73-7215 Shop & Plant Equip Purchase	0	0	0	0	0	0
102-5-73-7223 Equipment Purchase	0	0	0	0	0	0
102-5-73-7230 SYSTEMS IMPROVE PURCHASE	50,509	(118,135)	61,000	47,988	0	70,000
TOTAL CAPITAL OUTLAY	50,509	(118,135)	61,000	47,988	0	70,000

5-73-7230 SYSTEMS IMPROVE PURCHASE NEXT YEAR NOTES:
Rebuild/Recondition CW pump #1 $15,000, Rebuild/Recondition HS pump #2 $20,000, Filter surface wash replaced $25,000, Chemical dosing skids redesign $5,000, Chemical daytank containments replaced $5,000.

OTHER EXPENSES						
102-5-73-7606 Amort Exp:Right-of-Use Asset	7,448	6,683	0	0	0	0
TOTAL OTHER EXPENSES	7,448	6,683	0	0	0	0
TOTAL WATER TREATMENT	841,903	743,702	928,323	779,939	666,046	1,021,659

102-WATER FUND
WATER DISTRIBUTION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
102-5-74-5105 Regular Salaries	258,724	298,910	334,693	228,438	55,152	353,184
102-5-74-5110 Overtime Pay	79,260	68,957	108,000	66,669	15,227	108,000
102-5-74-5113 Certification Pay	0	0	0	200	0	0
102-5-74-5204 Term Life Ins-City Portion	0	0	0	0	0	0
102-5-74-5205 Health Insurance	29,394	39,650	81,000	26,572	10,191	89,856
102-5-74-5210 Retirement	25,818	54,942	40,001	26,717	6,338	41,665
102-5-74-5215 Social Security/Medicare	25,422	27,507	34,001	22,530	5,223	35,415
102-5-74-5220 Longevity Pay	579	868	1,768	797	45	1,755
102-5-74-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	419,198	490,835	599,463	371,922	92,177	629,875
SUPPLIES & MINOR EQUIP						
102-5-74-5305 Office Supplies	3,967	1,066	600	277	0	600
102-5-74-5311 Chemicals	4,315	9,022	10,000	1,490	0	10,000
102-5-74-5315 Raw Water System	0	0	0	22	0	0
102-5-74-5318 Coffee Room Supplies	0	0	0	285	0	250
102-5-74-5323 Personal Protection Equip	2,585	1,667	2,000	2,315	774	2,000
102-5-74-5326 Motor Vehicle Fuel	12,061	10,885	10,000	10,952	2,755	10,000
102-5-74-5328 Equipment Fuel	14,043	8,182	11,000	9,490	5,842	11,000
102-5-74-5329 Utility Repair Supplies	103,666	57,596	115,000	141,556	95,357	115,000
102-5-74-5333 Minor Equip	11,770	11,775	20,000	9,601	5,745	20,000
TOTAL SUPPLIES & MINOR EQUIP	152,406	100,193	168,600	175,986	110,472	168,850

5-74-5318 Coffee Room Supplies — NEXT YEAR NOTES:
Safety meetings and OT meals.

5-74-5329 Utility Repair Supplies — NEXT YEAR NOTES:
Price increase as well as the amount of repairs we have to do.

5-74-5333 Minor Equip — NEXT YEAR NOTES:
Pumps, hoses, tools, ect.

REPAIR & MAINTENANCE						
102-5-74-5406 M/V Repair & Maint Supplies	436	1,032	1,000	99	4,982	1,000
102-5-74-5407 Equip Repair & Maint Supplies	8,208	3,397	6,000	2,704	1,114	5,000
102-5-74-5408 Building & Grounds Repair	7,534	994	1,000	539	0	1,000
102-5-74-5415 Lift Stations R & M Supplies	2,228	6,195	5,000	454	0	3,000
TOTAL REPAIR & MAINTENANCE	18,406	11,618	13,000	3,797	6,095	10,000
PROF & CONTRACTUAL SERV						
102-5-74-5501 Physicals Pre-Employment	1,422	145	400	269	346	400
102-5-74-5508 State Permit/Fines	0	0	0	4,000	0	0
102-5-74-5513 Miscellaneous Engineers	0	715	0	0	0	0
102-5-74-5518 M/V Repair by Contract	1,313	4,165	5,000	2,197	2,172	5,000
102-5-74-5519 Equipment Repair by Contract S	6,917	10,290	5,000	8,130	0	5,000
102-5-74-5521 Building & Grounds by Contract	1,457	592	1,000	516	0	1,000

102-WATER FUND
WATER DISTRIBUTION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
102-5-74-5524 Lift Stations Repair By Contra	9,440	111,859	10,000	22,591	0	10,000
102-5-74-5540 Uniforms & Clothing	3,150	3,544	3,000	1,687	834	3,000
102-5-74-5542 Contractual Concrete Repair	0	0	0	0	263	0
102-5-74-5544 Contractual Services	9,316	13,379	15,000	66,843	4,436	15,000
102-5-74-5547 PEST CONTROL	441	455	500	342	0	500
TOTAL PROF & CONTRACTUAL SERV	33,455	145,142	39,900	106,575	8,051	39,900

5-74-5544 Contractual Services NEXT YEAR NOTES:
Work load increase, price increase, project increase.

UTILITY SERVICE						
102-5-74-5700 Communications	2,944	0	0	0	0	0
102-5-74-5701 Electricity	10,635	9,777	16,000	6,359	3,657	13,000
102-5-74-5711 TDCJ Booster Pump - Electricit	1,734	1,705	2,000	1,351	1,504	2,000
102-5-74-5712 TDCJ Water Tower - Electricity	86	156	500	534	96	500
102-5-74-5713 TDCJ Lift Station Electricity	5,579	5,114	5,000	4,193	0	5,000
102-5-74-5716 Natural Gas	0	0	0	474	0	0
TOTAL UTILITY SERVICE	20,979	16,752	23,500	12,911	5,258	20,500
DUES,TRAVEL & TRAINING						
102-5-74-5905 Continuing Education	410	3,258	2,000	2,886	3,150	4,000
102-5-74-5906 Membership & Dues	528	639	600	528	0	500
TOTAL DUES,TRAVEL & TRAINING	938	3,897	2,600	3,414	3,150	4,500

5-74-5905 Continuing Education NEXT YEAR NOTES:
More training oppurtunities for the employees to learn and grow.

RENTALS/LEASES						
102-5-74-7105 Rentals	55,045	21,753	3,000	2,148	12,036	3,000
102-5-74-7115 Interest/L-P Equipment	0	0	0	0	0	0
102-5-74-7135 Lease Financing Interest	6,486	8,004	0	0	0	0
TOTAL RENTALS/LEASES	61,532	29,757	3,000	2,148	12,036	3,000
CAPITAL OUTLAY						
102-5-74-7215 Shop & Plant Equip Purchase	0	0	0	0	0	0
102-5-74-7220 Motor Vehicles	0	0	0	0	62,558	0
102-5-74-7223 Equipment Purchase	0	0	0	0	0	0
102-5-74-7230 System Improvement Purchase	42,759	0	85,000	75,643	10,446	50,000
TOTAL CAPITAL OUTLAY	42,759	0	85,000	75,643	73,004	50,000
OTHER EXPENSES						
102-5-74-7606 Amort Exp:Right-of-Use Asset	17,404	26,352	0	0	0	0
TOTAL OTHER EXPENSES	17,404	26,352	0	0	0	0
TOTAL WATER DISTRIBUTION	767,076	824,547	935,063	752,396	310,243	926,625

102-WATER FUND
PUBLIC WORKS DIRECTOR
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
102-5-75-5105 Regular Salaries	56,464	16,035	91,520	46,769	0	95,264
102-5-75-5113 Certification Pay	0	0	0	0	0	0
102-5-75-5205 Health Insurance	6,355	0	9,000	3,675	0	9,984
102-5-75-5210 Retirement	5,275	1,443	8,241	4,210	0	8,583
102-5-75-5215 Social Security/Medicare	4,484	1,227	7,005	3,342	0	7,296
102-5-75-5220 Longevity Pay	12	0	52	8	0	104
TOTAL WAGES & BENEFITS	72,590	18,705	115,818	58,004	0	121,231
SUPPLIES & MINOR EQUIP						
102-5-75-5305 Office Supplies	87	133	250	73	0	150
102-5-75-5323 Personal Protection Equip	0	0	100	0	0	50
102-5-75-5326 Motor Vehicle Fuel	664	168	2,000	669	0	2,000
102-5-75-5328 Equipment Fuel	0	0	0	0	0	0
102-5-75-5333 Minor Equipment	0	667	1,000	140	0	750
TOTAL SUPPLIES & MINOR EQUIP	751	967	3,350	882	0	2,950
REPAIR & MAINTENANCE						
102-5-75-5406 M/V Repair & Maint Supplies	0	146	250	0	0	250
102-5-75-5407 Equip Repair & Maint Supplies	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	146	250	0	0	250
PROF & CONTRACTUAL SERV						
102-5-75-5501 Physicals Pre-Employment	0	481	125	0	0	0
102-5-75-5518 M/V Repair by Contract	2,691	47	300	0	0	300
102-5-75-5519 Equip Repair by Contract	0	0	0	0	0	0
102-5-75-5540 Uniforms & Clothing	0	0	300	100	0	300
TOTAL PROF & CONTRACTUAL SERV	2,691	528	725	100	0	600
DUES,TRAVEL & TRAINING						
102-5-75-5905 Continuing Education	521	0	3,000	2,359	0	4,000
102-5-75-5906 Membership & Dues	0	0	0	320	0	420
TOTAL DUES,TRAVEL & TRAINING	521	0	3,000	2,679	0	4,420

5-75-5905 Continuing Education — NEXT YEAR NOTES: Training, Licenses, and Conferences.

5-75-5906 Membership & Dues — NEXT YEAR NOTES: Lion's Club Dues

RENTALS/LEASES						
102-5-75-7135 Lease Financing Interest	1,762	2,588	0	0	0	0
TOTAL RENTALS/LEASES	1,762	2,588	0	0	0	0
OTHER EXPENSES						
102-5-75-7606 Amort Exp:Right-of-Use Asset	4,871	8,351	0	0	0	0
TOTAL OTHER EXPENSES	4,871	8,351	0	0	0	0
TOTAL PUBLIC WORKS DIRECTOR	83,187	31,284	123,143	61,666	0	129,451

102-WATER FUND
NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
102-5-90-5207 Blue Cross Dep Health-Employee	0	0	0	0	0	0
102-5-90-5208 Term Dep Life-Employee Portion	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	0	0	0	0	0	0
PROF & CONTRACTUAL SERV						
102-5-90-5544 Contractual Services	14,913	0	0	402	0	0
102-5-90-5581 EBC/HRA	16,800	22,957	16,000	10,961	12,714	16,000
102-5-90-5582 AIRMED	0	(75)	0	(1,155)	0	0
102-5-90-5586 Health Wellness Incentive	0	585	3,600	615	0	2,000
102-5-90-5587 Unallocated Expenditures	0	0	123,465	0	0	0
TOTAL PROF & CONTRACTUAL SERV	31,712	23,467	143,065	10,823	12,714	18,000
DEBT SERVICE						
102-5-90-7477 General Fund Transfer	0	0	0	0	0	0
102-5-90-7492 Interest Expense	127,816	124,885	0	0	0	0
TOTAL DEBT SERVICE	127,816	124,885	0	0	0	0
OTHER EXPENSES						
102-5-90-7601 SUTA Fees/Unemployment Taxes	1,926	1,360	9,305	2,823	137	9,781
102-5-90-7603 Misc. Pass Thru	0	0	0	0	0	0
102-5-90-7604 Refund of Unclaimed Money	0	0	0	0	0	0
102-5-90-7605 Depreciation Expense	692,822	1,345,006	0	0	0	0
102-5-90-7610 Interest Expense	0	0	0	0	0	0
102-5-90-7612 Other (Administration & Public	1,500	1,350	0	0	0	0
TOTAL OTHER EXPENSES	696,248	1,347,716	9,305	2,823	137	9,781
TOTAL NON-DEPARTMENTAL	855,777	1,496,068	152,370	13,646	12,851	27,781

102-WATER FUND

DEPARTMENTAL EXPENDITURES	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	2,748,034	3,293,311	2,377,000	1,763,533	1,189,395	2,349,166
REVENUE OVER/(UNDER) EXPENDITURES	96,701	(580,000)	627,500	436,807	(1,189,395)	413,834
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
102-4913 Transfer from Bond Constructio	0	0	0	0	0	0
102-4914 Transfer In From General Debt	0	0	0	0	0	0
102-4915 Operating Transfers In	172,812	0	0	0	0	0
TOTAL OTHER SOURCES	172,812	0	0	0	0	0
OTHER USES						
102-5-90-9000 Budgetary Transfers To General	100,000	310,000	375,000	375,000	300,003	200,220
102-5-90-9001 Trf to Equip Replace-Enterpris	75,000	0	0	0	0	0
102-5-90-9002 Transfer to Trade Days Fund	0	0	0	0	0	0
102-5-90-9003 Transfer to Park St. Project F	0	0	0	0	0	0
102-5-90-9004 Transfer to Equip. Replacement	(22,861)	(47,553)	0	0	0	0
102-5-90-9005 Transfer To Capital Improvemen	0	0	0	0	0	0
102-5-90-9006 Transfr to Rev DS-CO 2012 DWSR	0	0	0	0	0	0
102-5-90-9007 Transfer to Rev DS-CO 2013 CW	0	0	0	0	0	0
102-5-90-9009 General Fund Transfer	0	0	0	0	0	0
102-5-90-9010 Transfer to Rev DS- RD-CO 2017	0	0	0	0	0	0
102-5-90-9013 Transfr to Rev DS-GO 2010	0	0	0	0	0	0
102-5-90-9016 Transfer to Park Fund	0	0	0	0	0	0
102-5-90-9017 Transfer to Revenue Debt Serv	30,002	0	250,000	250,000	0	210,600
TOTAL OTHER USES	182,141	262,447	625,000	625,000	300,003	410,820
NET OTHER SOURCES & USES	(9,329)	(262,447)	(625,000)	(625,000)	(300,003)	(410,820)
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	87,371	(842,447)	2,500	(188,193)	(1,489,398)	3,014

103-WASTE WATER FUND
REVENUES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CHARGES FOR SERVICES						
103-4207 Waste Water Services - TDCJ	98,834	101,995	100,000	86,668	0	100,000
103-4209 Waste Water Services	1,519,295	1,563,539	1,600,000	1,295,102	0	1,600,000
103-4210 Waste Water Taps	8,150	13,250	9,000	11,515	0	9,000
103-4211 Waste Water Taps - Paving Brea	0	0	0	0	0	0
103-4217 SEPTIC DUMPS	0	99	0	450	0	0
103-4250 SERVICE CHARGES	700	25	500	0	0	0
TOTAL CHARGES FOR SERVICES	1,626,979	1,678,907	1,709,500	1,393,735	0	1,709,000
GRANTS/INTERGOVERNMENTAL						
103-4650 CAPITAL GRANTS & CONTRIBUTION	0	0	0	0	0	0
TOTAL GRANTS/INTERGOVERNMENTAL	0	0	0	0	0	0
OTHER						
103-4720 Interest Income	3,021	3,454	3,000	2,619	0	3,000
103-4734 Misc. Revenue	0	0	0	0	0	0
103-4739 INS CASUALTY LOSS-EQUPMENT	0	0	0	0	0	0
103-4742 Non-Revenue Receipts	0	0	0	0	0	0
103-4744 Sale of Equipment	28,600	0	0	0	0	0
TOTAL OTHER	31,621	3,454	3,000	2,619	0	3,000
TOTAL REVENUES	1,658,600	1,682,361	1,712,500	1,396,354	0	1,712,000

103-WASTE WATER FUND
SEWER COLLECTION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
103-5-76-5105 Regular Salaries	(914)	0	0	0	54,218	0
103-5-76-5110 Overtime Pay	0	0	0	0	11,286	0
103-5-76-5113 Certification Pay	0	0	0	0	0	0
103-5-76-5204 Term Life Ins-City Portion	0	0	0	0	0	0
103-5-76-5205 Health Insurance	0	0	0	0	7,174	0
103-5-76-5210 Retirement	4,419	0	0	0	5,907	0
103-5-76-5215 Social Security/Medicare	0	0	0	0	4,967	0
103-5-76-5220 Longevity Pay	0	0	0	0	131	0
103-5-76-5221 Certification Pay	0	0	0	0	0	0
103-5-76-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	3,505	0	0	0	83,684	0
SUPPLIES & MINOR EQUIP						
103-5-76-5311 Chemicals	0	0	0	0	6,275	0
103-5-76-5323 Personal Protection Equip	0	0	0	0	1,526	0
103-5-76-5326 Motor Vehicle Fuel	0	0	0	0	6,299	0
103-5-76-5328 Equipment Fuel	0	0	0	0	7,834	0
103-5-76-5329 Utility Repair Supplies	0	0	0	0	5,830	0
103-5-76-5333 Minor Equip	0	0	0	0	3,382	0
TOTAL SUPPLIES & MINOR EQUIP	0	0	0	0	31,146	0
REPAIR & MAINTENANCE						
103-5-76-5406 M/V Repair & Maint Supplies	0	0	0	0	4,830	0
103-5-76-5407 Equip Repair & Maint Supplies	0	0	0	0	3,432	0
103-5-76-5415 Lift Stations R & M Supplies	0	0	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	0	0	8,262	0
PROF & CONTRACTUAL SERV						
103-5-76-5501 Physicals Pre-Employment	0	0	0	0	113	0
103-5-76-5518 M/V Repair by Contract	0	0	0	0	2,596	0
103-5-76-5519 Equipment Repair by Contract S	0	0	0	0	225	0
103-5-76-5524 Lift Stations Repair by Contra	0	0	0	0	25,918	0
103-5-76-5540 Uniforms & Clothing	0	0	0	0	758	0
103-5-76-5544 Contractual Services	0	0	0	0	13,896	0
TOTAL PROF & CONTRACTUAL SERV	0	0	0	0	43,506	0
UTILITY SERVICE						
103-5-76-5700 Communications	0	0	0	0	0	0
103-5-76-5701 Electricity	0	0	0	0	6,969	0
103-5-76-5713 TDCJ Lift Station - Electricit	0	0	0	0	4,513	0
TOTAL UTILITY SERVICE	0	0	0	0	11,482	0
DUES,TRAVEL & TRAINING						
103-5-76-5905 Continuing Education	0	0	0	0	2,277	0
TOTAL DUES,TRAVEL & TRAINING	0	0	0	0	2,277	0

103-WASTE WATER FUND
SEWER COLLECTION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
103-5-76-7105 Rentals	0	0	0	0	255	0
103-5-76-7110 Interest / L-P Vehicle	0	0	0	0	0	0
103-5-76-7115 Interest / L-P Equipment	0	0	0	0	0	0
103-5-76-7120 Lease Purchase Vehicle	0	0	0	0	0	0
103-5-76-7125 Lease Purchase Equipment	0	0	0	0	0	0
TOTAL RENTALS/LEASES	0	0	0	0	255	0
CAPITAL OUTLAY						
103-5-76-7215 Shop & Plant Equip Purchase	0	0	0	0	0	0
103-5-76-7230 Systems Improvements Purchase	0	0	0	0	20,710	0
TOTAL CAPITAL OUTLAY	0	0	0	0	20,710	0
TOTAL SEWER COLLECTION	3,505	0	0	0	201,322	0

103-WASTE WATER FUND
SEWER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
103-5-77-5105 Regular Salaries	82,024	85,589	85,758	75,052	59,615	90,438
103-5-77-5110 Overtime Pay	2,822	5,065	8,000	6,057	5,890	8,000
103-5-77-5113 Certification Pay	1,950	1,950	1,950	1,650	0	1,950
103-5-77-5204 Term Life Ins-City Portion	0	0	0	0	0	0
103-5-77-5205 Health Insurance	10,582	14,367	18,000	11,442	10,264	19,968
103-5-77-5210 Retirement	11,065	(5,873)	8,713	7,528	5,937	9,158
103-5-77-5215 Social Security/Medicare	6,601	6,862	7,406	6,319	4,976	7,784
103-5-77-5220 Longevity Pay	795	925	1,105	885	465	1,365
103-5-77-5221 Certification Pay	0	0	0	0	0	0
103-5-77-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	115,839	108,885	130,932	108,933	87,148	138,663
SUPPLIES & MINOR EQUIP						
103-5-77-5305 Office Supplies	313	164	300	122	0	300
103-5-77-5311 Chemicals	24,249	33,647	40,000	26,376	32,584	36,000
103-5-77-5319 Janitor Supplies	203	19	150	162	154	150
103-5-77-5323 Personal Protection Equip	338	150	300	372	196	400
103-5-77-5326 Motor Vehicle Fuel	1,448	1,307	1,100	1,457	551	1,100
103-5-77-5328 Equipment Fuel	289	195	300	372	3,149	300
103-5-77-5333 Minor Equip	1,587	5,717	4,000	2,931	11,332	5,000
TOTAL SUPPLIES & MINOR EQUIP	28,426	41,199	46,150	31,790	47,966	43,250
REPAIR & MAINTENANCE						
103-5-77-5406 M/V Repair & Maint Supplies	346	39	300	26	2,036	300
103-5-77-5407 Equip Repair & Maint Supplies	3,973	5,895	4,000	2,720	6,245	5,000
103-5-77-5408 Building & Grounds Repair	0	103	500	0	0	500
TOTAL REPAIR & MAINTENANCE	4,319	6,037	4,800	2,746	8,281	5,800
PROF & CONTRACTUAL SERV						
103-5-77-5500 Plant Inspection & Permit Fees	7,063	5,448	5,000	5,448	8,022	6,000
103-5-77-5501 Physicals Pre-Employment	0	0	125	0	0	0
103-5-77-5510 Contract Lab Work	20,673	19,783	20,000	14,074	6,599	21,000
103-5-77-5513 Miscellaneous Engineers	0	0	5,000	1,908	0	5,000
103-5-77-5518 M/V Repair by Contract	288	1,118	250	167	22	250
103-5-77-5519 Equipment Repair by Contract S	26,929	33,108	20,000	6,545	8,787	20,000
103-5-77-5521 Building & Grounds by Contract	0	9,475	1,000	0	713	7,500
103-5-77-5539 Sludge Disposal	34,495	30,394	35,000	38,837	36,019	35,000
103-5-77-5540 Uniforms & Clothing	748	630	1,000	426	632	1,000

5-77-5323 Personal Protection Equip NEXT YEAR NOTES:
Equipment cost increase.

5-77-5333 Minor Equip NEXT YEAR NOTES:
Spare polymer pump and chlorine regulators.

5-77-5407 Equip Repair & Maint SupplNEXT YEAR NOTES:
Material cost increase.

103-WASTE WATER FUND
SEWER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
103-5-77-5544 Contractual Services	13,361	5,177	5,000	32,840	1,305	7,500
103-5-77-5547 Pest Control	366	455	400	342	210	400
TOTAL PROF & CONTRACTUAL SERV	103,923	105,588	92,775	100,587	62,308	103,650

5-77-5500 Plant Inspection & Permit
NEXT YEAR NOTES:
Under budgeted 2025-2026, price increase.

5-77-5510 Contract Lab Work
NEXT YEAR NOTES:
Lab cost increase.

5-77-5519 Equipment Repair by Contra
NEXT YEAR NOTES:
Unexpected repairs and/or replacements, or planned repairs.

5-77-5521 Building & Grounds by Cont
NEXT YEAR NOTES:
Haul off junk iron (mammoth and dump truck bed). Haul off the polymer barrells as well.

5-77-5539 Sludge Disposal
NEXT YEAR NOTES:
Sludge is hauled off more frequently due to not being able to put it on the concrete per TCEQ.

5-77-5544 Contractual Services
NEXT YEAR NOTES:
Calibrations and preventative maintenance.

UTILITY SERVICE						
103-5-77-5700 Communications	3,012	0	0	0	9,205	0
103-5-77-5701 Electricity	58,607	48,071	65,000	34,296	63,064	55,000
TOTAL UTILITY SERVICE	61,619	48,071	65,000	34,296	72,269	55,000

5-77-5701 Electricity
NEXT YEAR NOTES:
reduction based on history
24-25 - 48,070
25-26 - 23 K so far

DUES,TRAVEL & TRAINING						
103-5-77-5905 Continuing Education	410	1,593	3,000	2,917	388	3,000
TOTAL DUES,TRAVEL & TRAINING	410	1,593	3,000	2,917	388	3,000

RENTALS/LEASES						
103-5-77-7105 Rentals	1,920	1,904	3,000	1,671	1,217	3,000
103-5-77-7115 Interest / L-P Equipment	22,388	0	0	0	0	0
103-5-77-7125 Lease Purchase Equipment	0	0	0	0	0	0
103-5-77-7135 Lease Financing Interest	54	30	0	0	0	0
TOTAL RENTALS/LEASES	24,363	1,934	3,000	1,671	1,217	3,000

5-77-7105 Rentals
NEXT YEAR NOTES:
PVS-DX gas chlorine containers ($1700).

103-WASTE WATER FUND
SEWER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
103-5-77-7223 Equipment Purchase	0	0	0	0	0	65,000
103-5-77-7230 Systems Improvements Purchase	15,900	6,787	100,000	92,649	0	50,000
103-5-77-7235 Building Purchase/Improvements	0	13,800	0	0	0	0
TOTAL CAPITAL OUTLAY	15,900	20,587	100,000	92,649	0	115,000

5-77-7223 Equipment Purchase NEXT YEAR NOTES:
Skid steer, the current bobcat is a 1996 model.

5-77-7230 Systems Improvements PurchNEXT YEAR NOTES:
Conatct chamber valves.

OTHER EXPENSES						
103-5-77-7606 Amort Exp:Right-of-Use Asset	765	765	0	0	0	0
TOTAL OTHER EXPENSES	765	765	0	0	0	0
TOTAL SEWER TREATMENT	355,564	334,660	445,657	375,589	279,577	467,363

103-WASTE WATER FUND
NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
PROF & CONTRACTUAL SERV						
103-5-90-5544 Contractual Services	15,316	38,507	78,195	52,903	0	40,000
103-5-90-5563 GIS Services	5,280	5,280	5,300	4,890	0	6,000
103-5-90-5581 EBC/HRA	3,560	4,196	3,500	824	231	3,500
103-5-90-5582 AIRMED	0	0	0	0	0	0
103-5-90-5586 Health Wellness Incentive	0	30	360	45	0	360
103-5-90-5587 Unallocated Expenditures	0	0	193,827	0	0	0
TOTAL PROF & CONTRACTUAL SERV	24,157	48,013	281,182	58,662	231	49,860

5-90-5544 Contractual Services — NEXT YEAR NOTES:
Adcomp Jack 7,500; h20 4,200; hyper reach 3,000; ready amanger 7,500; iwork 12,000; Hilltop is in fund 198 & 199

5-90-5563 GIS Services — NEXT YEAR NOTES:
Monthly payment went from $440 to $500

OTHER EXPENSES						
103-5-90-7601 SUTA Fees/Unemployment Taxes	234	126	1,115	342	42	1,176
103-5-90-7605 Depreciation Expense	240,090	719,192	0	0	0	0
103-5-90-7612 Other (Administration & Public	0	0	0	0	0	0
103-5-90-7614 Interest Expense	64,729	91,316	0	0	0	0
TOTAL OTHER EXPENSES	305,053	810,634	1,115	342	42	1,176
TOTAL NON-DEPARTMENTAL	329,210	858,646	282,297	59,004	273	51,036

103-WASTE WATER FUND

DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	688,278	1,193,306	727,954	434,592	481,172	518,399
REVENUE OVER/(UNDER) EXPENDITURES	970,321	489,055	984,546	961,761	(481,172)	1,193,601
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
103-4914 Transfer In From General Debt	(159,911)	0	0	0	0	0
103-4915 Operating Transfers In	48,550	152,000	0	0	0	0
TOTAL OTHER SOURCES	(111,361)	152,000	0	0	0	0
OTHER USES						
103-5-90-9000 Budgetary Transfers To General	495,000	600,000	482,000	482,000	56,250	482,000
103-5-90-9001 Trf to Equip Replace-Enterpris	50,440	0	0	0	0	0
103-5-90-9002 Transfer to Trade Days Fund	0	0	0	0	0	0
103-5-90-9004 Transfer to Equip. Replacement	(53,805)	13,328	102,000	102,000	37,500	124,000
103-5-90-9005 TRANSFER TO CAPITAL IMPROVEMEN	0	0	0	0	0	0
103-5-90-9007 Transfr to Rev DS - CO 2013 CW	0	0	0	0	0	0
103-5-90-9008 Transfer to Rev DS-DWSRF 2014	0	0	0	0	0	0
103-5-90-9013 Transfr to Rev DS-GO 2010	0	0	0	0	0	0
103-5-90-9014 Transfr to Rev DS - C.O. 2003	0	0	0	0	0	0
103-5-90-9015 TRANSFER TO REV DS-RD2015	0	0	0	0	0	0
103-5-90-9017 Transfer to Revenue Debt Serv	7,759	159,686	400,546	400,546	0	550,000
TOTAL OTHER USES	499,394	773,014	984,546	984,546	93,750	1,156,000
NET OTHER SOURCES & USES	(610,755)	(621,014)	(984,546)	(984,546)	(93,750)	(1,156,000)
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	359,566	(131,959)	0	(22,785)	(574,922)	37,601

104-SANITATION FUND
REVENUES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CHARGES FOR SERVICES						
104-4200 Sanitation Administration Fee	105,135	104,513	105,000	85,044	0	104,000
104-4214 Convenient Station/Rolloff	3,264	0	0	0	0	0
104-4215 Residential/Poly Cart	418,163	439,474	420,000	329,881	0	430,000
104-4216 Convenient Station/Dumpster	9,858	10,270	14,000	6,995	0	10,000
104-4217 Chipping Fees	0	0	0	0	0	0
104-4246 Dumpster Trash SVC Fees	0	0	0	46	0	0
TOTAL CHARGES FOR SERVICES	536,419	554,257	539,000	421,966	0	544,000
OTHER						
104-4720 Interest Income	50	84	75	67	0	75
104-4734 Misc. Revenue	0	0	0	3,006	0	0
104-4742 Non-Revenue Receipts	0	0	0	0	0	0
TOTAL OTHER	50	84	75	3,073	0	75
TOTAL REVENUES	536,469	554,341	539,075	425,039	0	544,075

104-SANITATION FUND
SOLID WASTE STATION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
WAGES & BENEFITS						
104-5-42-5105 Regular Salaries	17,505	22,124	23,471	19,986	18,221	24,170
104-5-42-5110 Overtime Pay	0	0	0	0	0	0
104-5-42-5113 Certification Pay	0	0	0	0	0	0
104-5-42-5204 Term Life Ins-City Portion	0	0	0	0	0	0
104-5-42-5205 Health Insurance	0	2,445	9,000	3,927	0	9,984
104-5-42-5210 Retirement	696	1,312	2,122	1,803	0	3,122
104-5-42-5215 Social Security/Medicare	1,371	1,517	1,803	1,532	1,394	2,653
104-5-42-5220 Longevity Pay	0	14	104	45	0	156
104-5-42-5225 SUTA	0	0	0	0	0	0
TOTAL WAGES & BENEFITS	19,571	27,412	36,500	27,293	19,615	40,085
SUPPLIES & MINOR EQUIP						
104-5-42-5305 Office Supplies	40	0	100	6	0	100
104-5-42-5307 Gate House Supplies	198	72	300	0	1,006	300
104-5-42-5311 Chemicals	0	0	300	0	0	300
104-5-42-5323 Personal Protection Equip	0	0	100	150	0	100
104-5-42-5326 Motor Vehicle Fuel	0	0	0	0	0	0
104-5-42-5328 Equipment Fuel	0	0	100	0	0	100
104-5-42-5333 Minor Equip	0	45	100	9	2,363	100
TOTAL SUPPLIES & MINOR EQUIP	238	116	1,000	165	3,368	1,000
REPAIR & MAINTENANCE						
104-5-42-5406 M/V Repair & Maint Supplies	0	0	0	0	0	0
104-5-42-5407 Equip Repair & Maint Supplies	0	0	250	192	0	250
104-5-42-5408 Building & Grounds Repair	0	37	500	193	8	500
TOTAL REPAIR & MAINTENANCE	0	37	750	385	8	750
PROF & CONTRACTUAL SERV						
104-5-42-5501 Physicals Pre-Employment	45	0	125	0	0	125
104-5-42-5518 M/V Repair by Contract	0	0	0	0	0	0
104-5-42-5519 Equipment Repair by Contract S	0	0	0	0	0	0
104-5-42-5530 Dumpster Trash SVC Billing	0	0	0	0	431,988	0
104-5-42-5531 Poly Cart Trash SVC Billing	403,223	413,821	350,000	322,623	335,616	413,000
104-5-42-5532 Convenience Station-Dumpster	3,795	3,788	4,000	2,462	1,946	4,000
104-5-42-5534 Roll - Off Box Charges	100,617	59,928	50,000	19,080	93,138	50,000
104-5-42-5535 ROLL OFF - COMMUNITY	0	0	0	0	0	5,000
104-5-42-5540 Uniforms & Clothing	0	0	0	0	0	300
104-5-42-5544 Contractual Services	200	7,500	500	2,000	0	500
TOTAL PROF & CONTRACTUAL SERV	507,880	485,036	404,625	346,165	862,687	472,925
UTILITY SERVICE						
104-5-42-5700 Communications	777	0	0	0	784	0
104-5-42-5701 Electricity	286	238	500	148	281	500
TOTAL UTILITY SERVICE	1,062	238	500	148	1,065	500
TOTAL SOLID WASTE STATION	528,751	512,840	443,375	374,155	886,744	515,260

104-SANITATION FUND
NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
PROF & CONTRACTUAL SERV						
104-5-90-5581 EBC/HRA	0	0	0	0	0	0
104-5-90-5582 AIRMED	0	0	0	0	0	0
104-5-90-5587 Unallocated Expenditures	0	0	45,395	0	0	0
TOTAL PROF & CONTRACTUAL SERV	0	0	45,395	0	0	0
OTHER EXPENSES						
104-5-90-7601 SUTA Fees/Unemployment Taxes	137	115	305	171	8	449
104-5-90-7605 Depreciation Expense	0	0	0	0	0	0
TOTAL OTHER EXPENSES	137	115	305	171	8	449
TOTAL NON-DEPARTMENTAL	137	115	45,700	171	8	449

104-SANITATION FUND

DEPARTMENTAL EXPENDITURES	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	528,888	512,955	489,075	374,326	886,752	515,709
REVENUE OVER/(UNDER) EXPENDITURES	7,581	41,386	50,000	50,713	(886,752)	28,366
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
TOTAL OTHER SOURCES	0	0	0	0	0	0
OTHER USES						
104-5-90-9000 Transfer to General Fund	0	25,000	50,000	37,555	12,504	15,000
104-5-90-9004 Transfer to Equip. Replacement	0	0	0	0	12,504	0
104-5-90-9009 GENERAL FUND TRANSFER	0	0	0	0	0	0
TOTAL OTHER USES	0	25,000	50,000	37,555	25,008	15,000
NET OTHER SOURCES & USES	0	(25,000)	(50,000)	(37,555)	(25,008)	(15,000)
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	7,581	16,386	0	13,158	(911,760)	13,366

111-EQUIPMENT REPLACEMENT FUN
PUBLIC WORKS
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
111-5-14-7220 Motor Vehicle Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL PUBLIC WORKS	0	0	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
POLICE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-20-7115 Interest/L-P Equipment	0	0	0	0	0	0
111-5-20-7125 Lease Purchase Equipment	0	0	0	0	0	0
111-5-20-7135 Lease Financing Interest	10,983	25,352	0	0	0	0
111-5-20-7145 Lease Financing Principal	68,933	64,832	0	0	0	0
TOTAL RENTALS/LEASES	79,916	90,184	0	0	0	0
CAPITAL OUTLAY						
111-5-20-7220 Motor Vehicle Purchase	339,650	92,226	0	0	0	0
TOTAL CAPITAL OUTLAY	339,650	92,226	0	0	0	0
TOTAL POLICE	419,566	182,410	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
ANIMAL WELFARE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-21-7135 Lease Financing Interest	4,384	4,046	0	0	0	0
111-5-21-7145 Lease Financing Principal	10,757	12,989	0	0	0	0
TOTAL RENTALS/LEASES	15,141	17,035	0	0	0	0
CAPITAL OUTLAY						
111-5-21-7215 Shop & Plant Equip Purchase	0	0	0	0	0	0
111-5-21-7220 Motor Vehicle Purchase	31,476	0	0	0	0	0
TOTAL CAPITAL OUTLAY	31,476	0	0	0	0	0
TOTAL ANIMAL WELFARE	46,617	17,035	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
FIRE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-25-7115 Interest/L-P Equipment	1,465	744	0	0	0	0
111-5-25-7125 Lease Purchase Equipment	22,254	22,975	0	0	0	0
111-5-25-7135 Lease Financing Interest	490	5,338	0	0	0	0
111-5-25-7145 Lease Financing Principal	1,105	13,804	0	0	0	0
TOTAL RENTALS/LEASES	25,315	42,861	0	0	0	0
CAPITAL OUTLAY						
111-5-25-7205 Fire Fighting Equip Purchase	0	0	0	0	0	0
111-5-25-7220 Motor Vehicle Purchase	79,872	0	0	0	0	0
111-5-25-7223 Equipment Purchase	0	0	0	0	0	0
111-5-25-7225 FIRE	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	79,872	0	0	0	0	0
TOTAL FIRE	105,186	42,861	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
CEMETERY
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-32-7115 INTEREST/L-P EQUIPMENT	583	296	0	0	0	0
111-5-32-7125 LEASE PURCHASE EQUIPMENT	8,564	8,851	0	0	0	0
111-5-32-7135 Lease Financing Interest	1,017	2,700	0	0	0	0
111-5-32-7145 Lease Financing Principal	2,094	6,633	0	0	0	0
TOTAL RENTALS/LEASES	12,258	18,480	0	0	0	0
CAPITAL OUTLAY						
111-5-32-7215 Shop & Plant Equip Purchase	0	0	0	0	0	0
111-5-32-7220 Motor Vehicle Purchase	38,222	0	0	0	0	0
111-5-32-7223 Equipment Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	38,222	0	0	0	0	0
TOTAL CEMETERY	50,481	18,480	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
PARKS
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-33-7115 INTEREST/L-P EQUIPMENT	712	362	0	0	0	0
111-5-33-7125 LEASE PURCHASE EQUIPMENT	10,456	10,806	0	0	0	0
111-5-33-7135 Lease Financing Interest	2,041	5,420	0	0	0	0
111-5-33-7145 Lease Financing Principal	4,202	13,312	0	0	0	0
TOTAL RENTALS/LEASES	17,411	29,899	0	0	0	0
CAPITAL OUTLAY						
111-5-33-7220 Motor Vehicle Purchase	76,712	0	0	0	0	0
111-5-33-7223 Equipment Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	76,712	0	0	0	0	0
TOTAL PARKS	94,123	29,899	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
STREETS
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-43-7115 INTEREST/L-P EQUIPMENT	1,240	630	0	0	0	9,500
111-5-43-7125 LEASE PURCHASE EQUIPMENT	18,219	18,829	0	0	0	42,100
111-5-43-7135 Lease Financing Interest	1,172	9,972	0	0	0	0
111-5-43-7145 Lease Financing Principal	2,374	25,265	0	0	0	0
TOTAL RENTALS/LEASES	23,006	54,696	0	0	0	51,600

5-43-7115 INTEREST/L-P EQUIPMENT NEXT YEAR NOTES:
interest payment on asphalt zipper

5-43-7125 LEASE PURCHASE EQUIPMENT NEXT YEAR NOTES:
principal amount on asphalt zipper payment

CAPITAL OUTLAY						
111-5-43-7220 Motor Vehicle Purchase	146,432	11,170	0	0	0	0
111-5-43-7225 Heavy Construction Equip Purch	0	0	0	284,945	0	0
TOTAL CAPITAL OUTLAY	146,432	11,170	0	284,945	0	0
TOTAL STREETS	169,438	65,866	0	284,945	0	51,600

111-EQUIPMENT REPLACEMENT FUN
METER READERS
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
111-5-71-7220 Motor Vehicle Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL METER READERS	0	0	0	0	0	0

111-EQUIPMENT REPLACEMENT FUN
WATER TREATMENT
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
PROF & CONTRACTUAL SERV						
111-5-73-5519 Equipment Repair by Contract	1,873	0	0	0	0	0
TOTAL PROF & CONTRACTUAL SERV	1,873	0	0	0	0	0
CAPITAL OUTLAY						
111-5-73-7215 Shop & Plant Equip Purchase	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
TOTAL WATER TREATMENT	1,873	0	0	0	0	0

Item 23.

111-EQUIPMENT REPLACEMENT FUN
WATER DISTRIBUTION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
RENTALS/LEASES						
111-5-74-7105 Rentals	0	0	0	0	0	0
TOTAL RENTALS/LEASES	0	0	0	0	0	0
CAPITAL OUTLAY						
111-5-74-7220 Motor Vehicle Purchase	0	0	0	0	0	0
111-5-74-7225 Heavy Construction Equip Purch	0	0	102,000	99,303	0	104,226
TOTAL CAPITAL OUTLAY	0	0	102,000	99,303	0	104,226

5-74-7225 Heavy Construction Equip PNEXT YEAR NOTES:
VACTOR YEARLY PYMT MAY 1, 2027 DRAFTED $71,133
2 BACKHOE PYMTS 2461.56 x 12MO.=29,538.72
A CHARGE FOR YEARLY PROP TAX $3554.24 ON BACKHOES
IN 25-26 WE RECEIVED THE CHARGE FOR $3554.24 WAS NOT BUDGETD

TOTAL WATER DISTRIBUTION	0	0	102,000	99,303	0	104,226

111-EQUIPMENT REPLACEMENT FUN
SEWER COLLECTION
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
CAPITAL OUTLAY						
111-5-76-7220 Motor Vehicle Purchase	0	0	0	0	0	0
111-5-76-7225 Heavy Construction Equip Purch	0	12,000	0	0	0	0
TOTAL CAPITAL OUTLAY	0	12,000	0	0	0	0
TOTAL SEWER COLLECTION	0	12,000	0	0	0	0

Item 23.

111-EQUIPMENT REPLACEMENT FUN
NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
PROF & CONTRACTUAL SERV						
111-5-90-5544 Contractual Services	5,775	8,663	6,936	5,198	0	6,940
TOTAL PROF & CONTRACTUAL SERV	5,775	8,663	6,936	5,198	0	6,940
5-90-5544 Contractual Services	NEXT YEAR NOTES: Geotab 577.50 x 12 = 6930 I put 6940 rounded we had last year 25-26 6936					
CAPITAL OUTLAY						
111-5-90-7201 Enterprise Lease Payments	119,088	56,498	340,274	216,789	0	325,000
TOTAL CAPITAL OUTLAY	119,088	56,498	340,274	216,789	0	325,000
5-90-7201 Enterprise Lease Payments	NEXT YEAR NOTES: average pymt is 25,000. I put 325,000 divided by 12 = 27,083.36. this will allow if some amounts come in higher than 25,000					
TOTAL NON-DEPARTMENTAL	124,863	65,160	347,210	221,987	0	331,940

111-EQUIPMENT REPLACEMENT FUN

DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	1,012,147	433,711	449,210	606,234	0	487,766
REVENUE OVER/(UNDER) EXPENDITURES	(111,993)	(292,782)	(448,610)	(372,310)	0	(487,166)
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
111-4909 Transfer from Water Fund	52,139	(47,553)	0	0	0	0
111-4910 Transfer from Waste Water	(3,365)	13,328	102,000	102,000	0	124,000
111-4911 Transfer from Sanitation	0	0	0	0	0	0
111-4912 Transfer from General Fund	181,034	262,034	200,000	200,000	0	200,000
111-4916 FROM ST MAINT SALES TAX FUND	0	0	0	0	0	51,600
TOTAL OTHER SOURCES	229,808	227,809	302,000	302,000	0	375,600
4916 FROM ST MAINT SALES TAX FUNNEXT YEAR NOTES: for zipper payment due each june						
OTHER USES						
111-5-90-9012 Operating Transfer Out	10,640	0	0	0	0	0
111-5-90-9015 Transfer to Waste Water Fund	0	0	0	0	0	0
TOTAL OTHER USES	10,640	0	0	0	0	0
NET OTHER SOURCES & USES	219,168	227,809	302,000	302,000	0	375,600
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	107,175	(64,973)	(146,610)	(70,310)	0	(111,566)

198-GENERAL DEBT SERV FUND
REVENUES

		2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TAXES							
198-4005	Current Taxes	641,319	745,123	710,337	691,742	0	837,619
198-4007	Delinquent Taxes	26,619	36,121	25,000	22,103	0	20,000
TOTAL TAXES		667,938	781,244	735,337	713,845	0	857,619
4005	Current Taxes	NEXT YEAR NOTES: PRELIM RATE 1.03998					
OTHER							
198-4707	CO 2023 Loan Proceeds	0	0	0	0	0	0
198-4720	Interest Income	829	1,194	1,000	956	0	600
TOTAL OTHER		829	1,194	1,000	956	0	600
TOTAL REVENUES		668,767	782,438	736,337	714,802	0	858,219

198-GENERAL DEBT SERV FUND
GENERAL DEBT SERVICE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
DEBT SERVICE						
198-5-68-7301 Bond Retirement	306,000	338,000	280,000	280,000	0	370,000
TOTAL DEBT SERVICE	306,000	338,000	280,000	280,000	0	370,000
OTHER EXPENSES						
198-5-68-7610 Interest Expense	468,973	453,761	353,450	180,225	0	453,061
198-5-68-7612 Other (Administration & Public	150	300	1,000	1,590	0	2,000
TOTAL OTHER EXPENSES	469,123	454,061	354,450	181,815	0	455,061
5-68-7612 Other (Administration & Pu	NEXT YEAR NOTES: 500 fees; 1500 Arbitrage(Hilltop)					
TOTAL GENERAL DEBT SERVICE	775,123	792,061	634,450	461,815	0	825,061

198-GENERAL DEBT SERV FUND

DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	775,123	792,061	634,450	461,815	0	825,061
REVENUE OVER/(UNDER) EXPENDITURES	(106,356)	(9,623)	101,887	252,987	0	33,158
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
198-4915 Operating Transfer In	159,911	159,686	0	0	0	0
TOTAL OTHER SOURCES	159,911	159,686	0	0	0	0
OTHER USES						
198-5-68-9012 Operating Transfer Out	0	0	0	0	0	0
TOTAL OTHER USES	0	0	0	0	0	0
NET OTHER SOURCES & USES	159,911	159,686	0	0	0	0
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	53,556	150,063	101,887	252,987	0	33,158

199-REVENUE DEBT SERV FUND
REVENUES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
OTHER						
199-4720 Interest Income	464	606	500	466	0	500
TOTAL OTHER	464	606	500	466	0	500
TOTAL REVENUES	464	606	500	466	0	500

199-REVENUE DEBT SERV FUND
REVENUE DEBT SERVICE
DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
DEBT SERVICE						
199-5-69-7301 Bond Retirement	0	0	380,000	380,000	0	457,000
TOTAL DEBT SERVICE	0	0	380,000	380,000	0	457,000
OTHER EXPENSES						
199-5-69-7610 Interest Expense	0	0	268,046	135,799	0	300,186
199-5-69-7612 Other (Administration & Public	0	0	2,500	2,190	0	3,900
TOTAL OTHER EXPENSES	0	0	270,546	137,989	0	304,086
TOTAL REVENUE DEBT SERVICE	0	0	650,546	517,989	0	761,086

5-69-7612 Other (Administration & PuNEXT YEAR NOTES:
2400 fees; 1500 arbitrage(hilltop)

199-REVENUE DEBT SERV FUND

DEPARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 CURRENT BUDGET	2025-2026 YEAR-TO-DATE ACTUAL	2025-2026 PROJECTED YEAR END	2026-2027 PROPOSED BUDGET
TOTAL EXPENDITURES	0	0	650,546	517,989	0	761,086
REVENUE OVER/(UNDER) EXPENDITURES	464	606	(650,046)	(517,523)	0	(760,586)
OTHER FINANCING SOURCES & USES						
OTHER SOURCES						
199-4904 Waste Water Fund Transfer	7,759	0	400,546	400,546	0	550,000
199-4909 Transfer from Water Fund	30,002	0	250,000	250,000	0	210,600
TOTAL OTHER SOURCES	37,761	0	650,546	650,546	0	760,600
OTHER USES						
TOTAL OTHER USES	0	0	0	0	0	0
NET OTHER SOURCES & USES	37,761	0	650,546	650,546	0	760,600
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	38,224	606	500	133,023	0	14

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action to schedule August 25, 2026, for Public Hearing on the proposed tax rate, discuss tax rate, NNR, and Voter Approval Rate, De Minimus Rate and take a record vote.
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
The City Manager will review the proposed tax rate, no new revenue rate, voter approval tax rate, and De Minimus Tax Rate (Tax Code Sec. 26.04 (e)). To comply with state statutes, City Commissioners should consider setting a Public Hearing on August 25, 2026,
on the proposed tax rate. The notice of the Public Hearing on the tax increase will be published by August 13, 2026. Staff are proposing a rate of $1.01893, which is lower than the Voter Approval Rate of $1.07204 but higher than the No New Revenue rate of $.90389.

No New Revenue Rate ($.90389) – Rate that provides the same amount of revenue received last year (*used to be effective rate*).

Voter Approval Rate ($1.07204) – Maximum rate allowed without voter approval, except for cities under 30,000 population; essentially 3.5% over the NNR Rate (*used to be the Rollback Rate; which was 8% over the effective rate*).

DeMinimus Rate ($1.19971) – Must be lower than the DeMinimus Rate and doesn't exceed Voter Approval Rate. This is an option for cities with a population of 30,000 or less that is a rate equal to the sum of the NNR M&O rate; plus, a rate that when applied will generate an amount of taxes equal to $500,000 plus the current debt rate.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Approve August 25, 2026, for Public Hearing on the proposed tax rate.

BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject:	Discussion and any necessary action regarding setting a Public Hearing to consider FY 2026/2027 proposed budget on September 1, 2026.
Department:	Administration
Staff Contact:	Cynthia Northrop
Title:	City Manager

BACKGROUND INFORMATION:
In conformity with Local Government Code 102.006 (a-b) City Commissioners should schedule a Public Hearing on the proposed FY 2025/2026 Budget to be held September 1, 2026. The notice of the Public Hearing on the budget will be published by August 20, 2026.

FINANCIAL IMPACT:
NA

STAFF RECOMMENDATION:
Approve setting Public Hearing on FY 2026/2027 Proposed Budget on September 1, 2026.