



CITY COUNCIL STRATEGIC PLANNING WORKSHOP

Tuesday, April 23, 2024 at 4:00 PM

City Hall, 102 W. Ashley Wilson Rd, Sweeny, Texas

AGENDA

BE IT KNOWN that the City Council of the City of Sweeny will meet in **Special Session of the City Council Strategic Planning Workshop** on **Tuesday, April 23, 2024 at 4:00 PM.** at City Hall, 102 W. Ashley Wilson Rd, Sweeny, Texas with the following agenda. Council is conducted under modified Roberts Rules of Order as approved by Resolution 102-16; July 19, 2016. In accordance with Chapter §551 of the Texas Government Code, if required, the Council may conduct an executive session on any of the agenda items provided the City Attorney is present.

CALL TO ORDER/ROLL CALL

PLEDGES & INVOCATION

CITIZENS WISHING TO ADDRESS CITY COUNCIL

This item is available for those citizens wishing to address City Council on an issue not on the agenda. Any item discussed cannot be voted on but could be considered for placement on the agenda of the next regularly scheduled meeting. Limited to three (3) minutes.

REGULAR AGENDA

1. Discussion and possible action for City Council to create a strategic vision and supporting goals, facilitated by the city manager, to give staff guidance on city priorities and for Councilmembers to share their desired legacy for their time on Council to move the City forward with an a plan to shift from reactive to proactive action.
2. Discussion and possible action – A resolution of the City Council of the City of Sweeny, Texas, adopting the City of Sweeny Strategic Plan promulgated during the City's 2024 annual strategic planning session.

ITEMS OF COMMUNITY INTEREST

ADJOURN REGULAR SESSION

I certify that the notice and agenda of items to be considered by the Sweeny City Council on **April 23, 2024** was posted on the City Hall bulletin board on _____, 2024, at approximately _____.

Kaydi Smith, City Secretary

I hereby certify that this Public Notice was removed from the City Hall bulletin board on _____, 2024 at approximately _____.

Kaydi Smith, City Secretary



AGENDA MEMO

Business of the City Council City of Sweeny, Texas

Meeting Date	04.23.2024	Agenda Item	
Approved by City Manager	Yes	Presenter(s)	Lindsay Koskiniemi, City Manager
Reviewed by City Attorney	Yes	Department	City Council
Subject	Discussion and possible action for City Council to create a strategic vision and supporting goals, facilitated by the city manager, to give staff guidance on city priorities and for Councilmembers to share their desired legacy for their time on Council to move the City forward with an a plan to shift from reactive to proactive action.		
Attachments	<ul style="list-style-type: none"> • Strategic planning draft documents from June 2023 workshop • Various cities' strategic plans for reference 		
Financial Information	Expenditure Required:	N/A	
	Amount Budgeted:	N/A	
	Account Number:		
	Additional Appropriation Required:		
	Additional Account Number:		

Executive Summary

The City Council of the City of Sweeny first met in June of 2023 for the Council’s inaugural strategic planning workshop. Although the plan was not formally adopted by Council, significant progress was made to develop a plan. Draft documents are provided with this agenda item.

A strategic vision is an overarching broad plan, supported by specific, actionable, goals that reflect the governing body’s ideas for moving the city forward with input from Councilmembers’ constituents. Strategic plans should be re-evaluated annually to assess accomplishment of milestones and adjust for new goals that should be incorporated or removed based on completion of stated goals, new goals to be included, or adjustment of priorities based on community needs. Strategic goals should support the vision and include action steps for how to meet stated goals. A good strategic plan should have no more than five to six strategic goals.

Strategic plans should be formally adopted by the City Council to keep Council and staff members’ focus consistently centric on the plan’s strategic goals. Items requested to be on future council agendas should align with Council’s strategic goals. Strategic plans should also be “branded” to the City’s motto or slogan. Sweeny’s is, “A City with Pride.” Developing an acronym to help reinforce the City’s values is helpful. For example City of Irving, Texas uses the following acronym to describe their City’s sense of P.R.I.D.E.,

- P** - Professional
- R** - Resilient
- I** - Innovative
- D** - Dependable
- E** - Ethical

Several ideas came out of the strategic planning session last summer. Priority projects included 1–2-year goals and 3-5 year goals and incorporated nine goals in Public Works, five goals in Human Resources, four goals in Finance, seven goals for Economic Development, and several



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Business of the City Council

City of Sweeny, Texas

goals in Facilities. Several of the items discussed last summer have been completed, therefore re-evaluation of highest priority needs and establishment of goals to meet those needs supported by an action plan for each goal set is what the Council needs to focus on for the purpose of this workshop.

After Council acts on the agreed strategic vision and establishes no more than 6 strategic goals, the Strategic Plan should be adopted by resolution (next agenda item) to solidify the Council's action plan.

The City Manager will facilitate and will walk Council through a process to identify the City's highest-priority needs to develop a plan.

In preparation for this workshop, several emails were sent to the Councilmembers and Sweeny Executive Leadership Team containing links to other cities' strategic plans.

City of Wichita Falls, Texas:

<https://www.wichitafallstx.gov/ImageRepository/Document?documentID=40816>

OUR VISION
Wichita Falls is a vibrant, growing, family-oriented community of unlimited opportunity and civic pride.

OUR MISSION
Enhance our quality of life through responsive service delivery, sound financial management, and partnerships spanning the public, private and business sectors.

OUR VALUES
Excellence
Integrity
Accountability
Transparency
Innovation

OUR GOALS

- 1 Accelerate Economic Growth
- 2 Provide Quality Infrastructure
- 3 Redevelop Downtown
- 4 Efficiently Deliver City Services
- 5 Actively Engage & Inform the Public

OUR STRATEGY

- 1.1 – Encourage the Chamber of Commerce to aggressively pursue recruitment of high-value businesses
- 1.2 – Support implementation of the Economic Development Strategic Plan.
- 1.3 – Aggressively market the City.
- 1.4 – Continue alignment of the priorities of the City, Chamber of Commerce and EDC boards.
- 1.5 – Support a thriving Sheppard Air Force Base.
- 1.6 – Revitalize depressed and declining neighborhoods.
- 1.7 – Look for post-pandemic economic opportunities.
- 1.8 – Continue community internship opportunities.
- 2.1 – Upgrade or replace outdated public facilities.
- 2.2 – Complete signature public improvements.
- 2.3 – Evaluate alternative options for financing infrastructure improvements.
- 2.4 – Advance the Ringgold Reservoir project.
- 2.5 – Educate citizens on future infrastructure and public facility needs.
- 2.6 – Enhance focus on long-term street and utility infrastructure needs.
- 2.7 – Continue the bicycle-friendly city initiative.
- 3.1 – Complete the development of a convention center hotel.
- 3.2 – Continue implementation of the Downtown Master Plan.
- 3.3 – Support innovative, flexible building practices for downtown building.
- 3.4 – Align the priorities and metrics of the City, Chamber of Commerce and DTWF.
- 3.5 – Leverage local, state and federal economic development funding sources.
- 3.6 – Grow hotel occupancy tax revenues to support the Multi-Purpose Events Center.
- 3.7 – Pursue public private partnerships.
- 3.8 – Create a live-work-play downtown.
- 3.9 – Enhance focus on culture, arts and entertainment venues.
- 4.1 – Improve employee recruitment and retention.
- 4.2 – Reinforce a culture of superior customer services.
- 4.3 – Streamline municipal business processes.
- 4.4 – Practice effective governance.
- 4.5 – Promote and encourage innovation.
- 5.1 – Enhance public outreach and engagement.
- 5.2 – Equip City Councilors as community ambassadors.
- 5.3 – Maintain coordinated and trusted messaging
- 5.4 – Strengthen supportive partnerships with the non-for-profit community

Wichita Falls City Council
March 21, 2023

Approved Strategic Plan – May 2021

City of Irving, TX: <https://www.cityofirving.org/153/Strategic-Planning>
Irving Strategic Plan in brief document (English & Spanish):
<https://www.cityofirving.org/DocumentCenter/View/56775/Future-in-Focus>



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Business of the City Council

City of Sweeny, Texas

Item 1.



CITY OF IRVING ORGANIZATIONAL STRATEGY

Future in Focus serves as the city’s operational strategic plan framework for all services and works in tandem with the city’s 5-year capital plans, City Council priorities and annual budget.

<p>VIBRANT ECONOMY</p> <p>Support strategic development and redevelopment including revitalization of targeted areas.</p> <p>Support business retention and recruitment.</p> <p>Effectively plan and manage land use.</p> <p>Market Irving as a destination.</p>	<p>INFRASTRUCTURE INVESTMENT</p> <p>Maintain roadways, sidewalks and transportation infrastructure.</p> <p>Maintain water, wastewater and drainage infrastructure.</p> <p>Provide an adequate water supply now and in the future.</p> <p>Support strategic investment in city facilities.</p>	<p>SENSE OF COMMUNITY</p> <p>Provide exceptional recreational, cultural and educational opportunities.</p> <p>Actively engage and communicate with the community.</p> <p>Foster a culture of diversity and inclusion.</p>	<p>GOVERNMENT SUSTAINABILITY</p> <p>Protect the city’s financial integrity and credibility.</p> <p>Recruit, retain and develop a qualified, competent and diverse workforce.</p> <p>Improve efficiency through data, technology and thoughtful, innovative approaches.</p> <p>Ensure government transparency.</p>	<p>SAFE AND BEAUTIFUL CITY</p> <p>Safeguard public safety, security and health.</p> <p>Improve property conditions and overall appearance of the city.</p> <p>Promote environmental stewardship.</p>
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VISION: Irving will be the model for safe and beautiful neighborhoods, a vibrant economy, and exceptional recreational, cultural and educational opportunities.

MISSION: Deliver exceptional services and promote a high quality of life for residents, visitors and businesses.

VALUES: We have PRIDE in all that we do. We are **Professional • Resilient • Innovative • Dependable • Ethical**

City of Huntsville, TX: <https://www.huntsvilletx.gov/DocumentCenter/View/14637/2023-CoH-Strategic-Plan?bidId=>

City of Brownsville, TX (This city’s council received state recognition as ‘Council of the Year’ recently): <https://www.brownsvilletx.gov/2147/Governance-Strategic-Visioning>

City of Buda, TX: <https://www.budatx.gov/744/Strategic-Plan>
<https://www.budatx.gov/DocumentCenter/View/9388/Strategic-Plan-Executive-Summary-2021-2026-2036-Report---Revised-June-2023?bidId=>

Recommended Action

Staff’s recommendation to Council is to:

- 1) Adopt a strategic vision – a broad, overarching goal, such as, “To be the best small city in Texas to call home,” OR, something with more specific and personalized, such as, “To restore the Pride in Sweeny through infrastructure investment.”
- 2) Then, after Council has established what their vision for Sweeny is, we recommend you adopt 5 – 6 heavy-hitter strategic planning goals that address Sweeny’s needs based on highest priority and support the greatest good.



AGENDA MEMO

Business of the City Council

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Item 1.

- 3) Once strategic goals are established, develop a 3-5-step plan for meeting those goals. For example, if “Promoting a safe community,” is a goal, then action steps to meet that goals could include:
 - 1 Increase ISO rating for lower homeowner insurance costs and increasing safety through strong fire safety Code;
 - 2 Construct a holding facility at the PD to keep patrol officers in Sweeny to avoid taking prisoners to Brazoria County jail for booking and intake.
 - 3 Increase lighting of identified dark areas of public spaces, replace pressurized sodium lights with LED lights, etc.
 - 4 Replace damaged and noncompliant walkway ramps with ADA-compliant ramps verified by TDLR.
- 4) Once the strategic vision and goals generate Council’s consensus, adopt the Plan by resolution.
- 5) City Manager to provide final draft of adopted Strategic Plan to Council.

City of Sweeny -- 5 Year Work Plan & Resource Guide

June 2023 - June 2028

	Short-term		Mid-term		Long-term
	Next 6 Months		1-2 Years		3-5 Years
PRIORITY PROJECTS					
PW 1	Drainage: Pull ditches; Document repeat complaint / flooding areas	PW 4	Brine System	PW 9	Implement Master Plans
PW 2	Water: Implement water line flushing program	PW 5	SCADA		
PW 3	Clean up area around water tower	PW 6	SOPs and Maintenance Plans with training		
		PW 7	Streets - Flashing street sign by hospital		
		PW 8	Water and Sewer Master Plan		
HR 1	Develop an Employee Pride Program	HR 3	Classification and Compensation Study	HR 6	
HR 2	Revise Personnel Policy for compliance with state law and City Charter	HR 4	Standardized pay / Step plan		
		HR 5	Targeted recruitment strategy to minimize turnover		
F1	Adopt FYE 24 Budget	F2	Begin planning and budgeting for new Accounting software / ERB	F4	Transition to new accounting software
		F3	Adopt Financial Policies - Purchasing, Investment, Fund Balance		

	Short-term		Mid-term		Long-term
	Next 6 Months		1-2 Years		3-5 Years
ED 1	Install Downtown art project / Host Pop-up Beautification Day	ED 4	Develop a plan to demolish and redevelop unsafe structures (Community Revitalization Plan)	ED 7	
ED 2	Hold joint visioning and strategy session between City, EDC, and Board of Commissioners)	ED 5	Evaluate the possibility of offering a homestead exemption		
ED 3	Revise ordinances to allow sale of beer, wine, and liquor in commercial districts. Match to state law of at least 300' from school, church, etc.	ED 6	Adopt a Joint City/EDC Economic Development Strategy to include, but not limited to: Business recruitment and retention, Downtow revitalization, Neighborhood revitalization through infill development		
F1	Sell EDC building	F5	Refresh Community Center		
F2	Repurpose Public Works "back shop"	F6	Rebuild Animal Shelter		
F3	Clean up and freshen up Wastewater and Water Treatment Plants	F7	Install cameras at Wastewater Treatment Plan and Water Treatment Plant		
F4	Develop a Pride Program for City facilities including a maintenance schedule	F8	Install key card access at all City facilities		
		F9	Develop a Facilities Master Plan		
P1	Disc golf tee boxes	P3	Install shade over playground equipment at both parks	P5	Sports Complex

	Short-term		Mid-term		Long-term
	Next 6 Months		1-2 Years		3-5 Years
P2	Revise signage to change traffic flow and improve safety	P4	Develop a Parks Master Plan to include, but not limited to: restrooms at both parks, an interconnected trail network, tree planting, etc.)	P6	
DS 1	Develop user-friendly forms, applications, and checklists	DS 2	Comprehensive Plan	DS 5	Initiate a "Code of the Month" program to educate citizens about code compliance
		DS 3	Revise land use regulations (zoning, subdivision regulations, etc) to implement Comprehensive Plan		
		DS 4	Develop FAQ Fact Sheets		
AD 1	Records Room	AD 1	Develop a plan to digitize records	AD 4	Codification
AD 2	Work with Special Counsel to revise charter to come into compliance with state law	AD 2	Develop a plan to rotate / replace computers (citywide)		
		AD 3	Adopt policies and procedures: Purchasing, Safety, Personnel, Investment, Development review, Fund balance, Fleet, IT		
		AD 4	Review all ordinances, policies, for conflict among documents and conflict with state and federal laws. Revise accordingly.		

	Short-term		Mid-term		Long-term
	Next 6 Months		1-2 Years		3-5 Years
		ES 2	Create clear avenues to access community information and education opportunities.		
		PD 1	Establish reserve fund for new radios		
		PD 2	Software		

CITY OF SWEENY, TEXAS

Leadership Retreat Summary & Work Plan

Sweeny Community Center

June 10, 2023



Adopted:

Prepared by: City Hall Essentials / McDougal & Associates

Introduction & OVERVIEW

Purpose & Introduction

The City of Sweeny is preparing the budget for FYE 24 and, as part of that process, recognized the need for visioning and strategic planning to provide support and direction to the staff. To this end, the City engaged City Hall Essentials (CHE) / McDougal & Associates, LLC. (MDA) to assist in the development of a shared vision and near-term strategies for the Council and staff.

On June 10, 2023, CHE/MDA facilitated a day-long retreat where City Council and Key Leadership came together at the Sweeny Community Center to discuss what is working, and not working, at the City.

This is the inaugural planning session for the City. The intent is to continue this process annually as part of developing the annual budget and planning for the future success of the community. Future sessions should include community partners such as the EDC and Planning Commission. Working together to adopt a shared vision will ensure success for all involved.

RECENT WINS: Incentive pay and earning interest on savings.

Community Snapshot

Situated just twenty miles from the Gulf of Mexico and approximately 65 miles from the Houston Metropolitan Area, Sweeny is the westernmost city in Brazoria County. Sweeny is a charming community of approximately 3,591 with a walkable downtown. Brazoria County and the Upper Texas Coast are growing, and, with visioning and planning, Sweeny will be ideally positioned to benefit from that growth.

Location and existing community assets are working in Sweeny's favor. At a time when many small hospitals are closing, Sweeny Hospital is expanding. With approximately 1,900 students, Sweeny ISD is ranked as an above-average public school district. These assets, coupled with strong local leadership and a community-wide commitment to community pride provide a strong foundation upon which to grow.

Sweeny should be proud of its past and embrace the many opportunities for the future. Coming together and developing a vision for the future- crafted through dialogue and compromise – will provide a path toward future success.

Key Takeaways

This is not a comprehensive or long-range document. This strategy provides a way for City Council to adopt a policy and give direction to City staff for immediate needs while beginning conversations about long-term needs. A robust comprehensive planning process is needed and should be a near-term project. The following projects are summarized in the Work Plan and are of such significance they warrant additional attention here:

1. Start today. Plan for long-term, big-picture projects while implementing short-term, attainable projects.
 - a. Quick downtown beautification project – select an alley to redevelop into a destination using string lights, murals, and plants.
 - b. HR – Pride / Initiative Program
 - c. Policies / Procedures / Technical Specifications
 - a. Charter Review: The City Charter was revised and readopted in 20***. It is recommended that the City engage a municipal attorney with expertise in city charters to review the charter for compliance with state and federal laws. Furthermore, it is recommended that charter review ensure that it does not conflict with or contradict the tenets of a Council / Manager form of government. To this end, reviewing all codes, ordinances, policies, and procedures is

recommended to ensure documents do not contradict or conflict with one another or with state and federal law.

2. Comprehensive Plan
 - a. Adopt a shared vision
 - b. Adopt a citywide Comprehensive Plan to address land use and development, transportation and connectivity, infrastructure, parks and recreation, economic development,
3. Capital Improvements Plan (CIP)
4. Economic Development
 - a. The City will have to think creatively about economic development and craft a strategy that recognizes the community's place in the region and builds upon its strengths and attributes.
 - i. Water Quality: fix the problem then brag about it
 - ii. Alcohol sales: Revise local ordinances
 - iii. Beautification – start with the petunias
 - iv. Walkability/ Quality of life
 - v. Infill development and redevelopment commercial and residential

SWOT Analysis

INTRODUCTION

A SWOT analysis assesses a community's major strengths, weaknesses, opportunities, and threats. This exercise can also provide a framework for identifying local action items and priorities, and for creating a legislative "to do" list for the locally elected officials. Action items under each category help decision-makers: build on community strengths; address weaknesses; take advantage of opportunities; and prepare for threats.

The SWOT analysis was used as the starting point for identifying needs and priorities for City staff and

Internal - Strengths

Strengths are existing features, amenities, and characteristics that lead to a community's success. These include intangible attributes as well as physical assets. Successful communities reinforce, protect, and build on all their strengths.

When looking into the strengths of your organization, ask yourself the following questions:

- What do we do well? Or, even better: What do we do best?
- What's working well? How do we know?
- What do our citizens like about our organization?
- What sets us apart from other cities?

External - Opportunities

Strengths are unique to the inner workings of the organization. These are the things the City of Sweeny – public officials and staff – do well. Unlike strengths and weaknesses, opportunities are more forward-looking and deal with larger forces. These are future prospects that could help a community realize its goals. A community should consider ways to strategically take advantage these opportunities.

Internal - Weaknesses

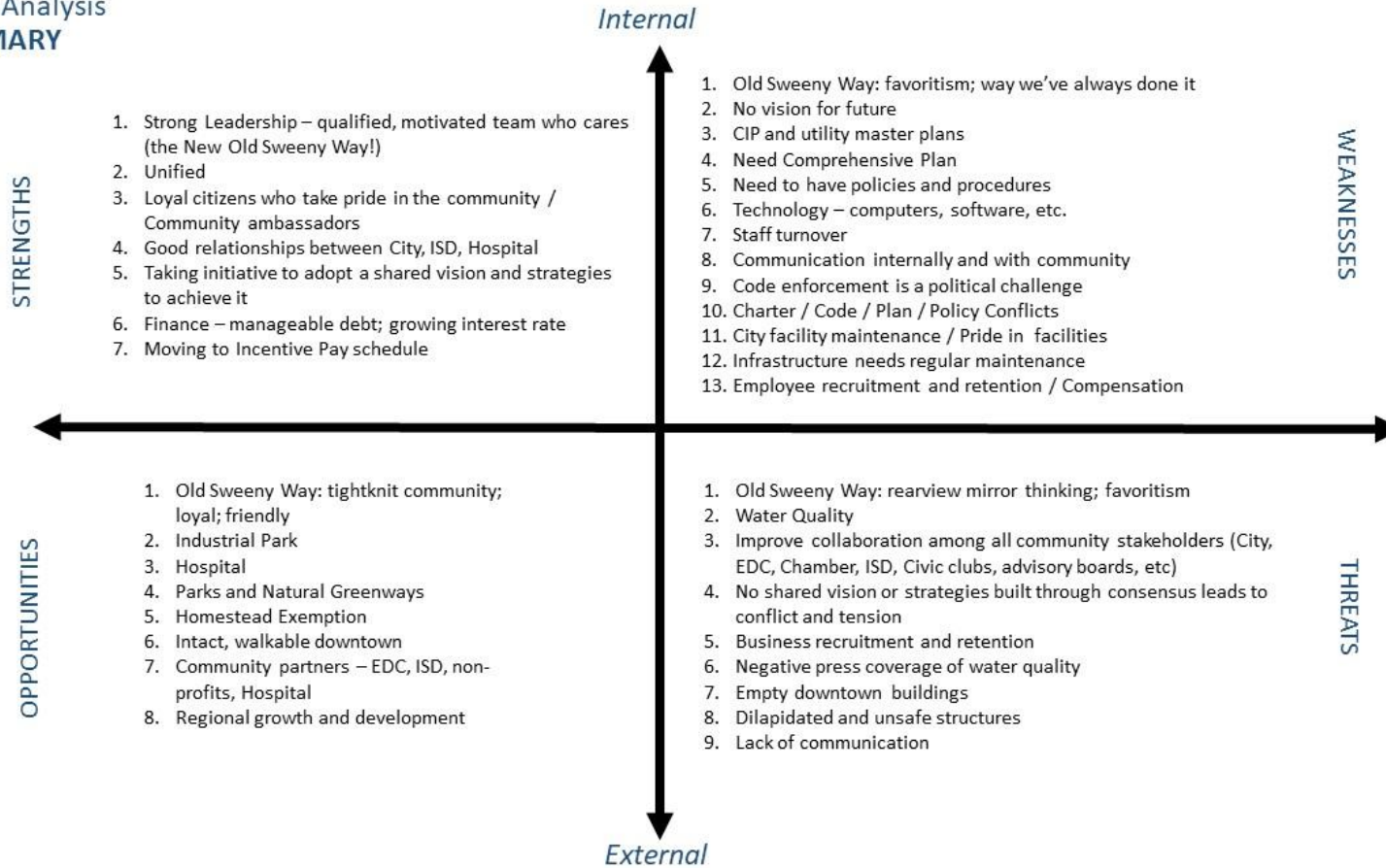
No organization is perfect. Weaknesses are existing features, conditions or problems that hinder a community from realizing its goals. A community should consider ways to address or overcome these obstacles.

In this step, the group identified those internal characteristics or conditions that hinder staff and keep the organization from operating to its full potential.

External - Threats

Like opportunities, threats are more forward looking than strengths and weaknesses. These future challenges could hinder the community from realizing its goals. A community should consider ways to avoid or mitigate threats.

SWOT Analysis SUMMARY



Resource Guide &
WORK PLAN

**SEE ATTACHED SPREADSHEET – FINAL WORK PLAN TO BE
INSERTED IN REPORT**

City of Sweeny Capital Improvement Project Plan (CIP)

2024 – 2038

15-Year Outlook



2024 – 2038 CIP LEAD SHEET

CITY OF SWEENY
 15-YEAR CAPITAL PLAN SUMMARY
 CITY-WIDE

GENERAL FUND	TOTAL	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
STREETS, DRAINAGE, SIDEWAL	4,203,365	-	201,852	-	897,741	1,291,481	834,741	99,000	290,250	72,000	103,500	148,500	88,800	175,500	-	-
PARKS	485,000	-	145,000	165,000	92,500	62,500										
FACILITIES & IMPROVEMENTS																
EQUIPMENT																
TOTAL GENERAL FUND	4,688,365	-	346,852	165,000	990,241	1,353,981	834,741	99,000	290,250	72,000	103,500	148,500	88,800	175,500	-	-

UTILITY FUND	TOTAL	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
WATER	20,171,440	645,080	2,980,010	2,906,100	1,502,000	1,151,500	1,191,750	1,232,000	1,205,000	1,178,000	1,073,000	968,000	1,147,750	1,327,500	663,750	1,000,000
WASTEWATER	5,663,500	1,311,000	4,026,750	208,250	117,500	-										
GAS DISTRIBUTION SYSTEM	650,000	30,000	30,000	155,000	280,000	155,000										
FACILITIES & IMPROVEMENTS																
EQUIPMENT																
TOTAL UTILITY FUND	26,484,940	1,986,080	7,036,760	3,269,350	1,899,500	1,306,500	1,191,750	1,232,000	1,205,000	1,178,000	1,073,000	968,000	1,147,750	1,327,500	663,750	1,000,000

TOTALS:	\$31,173,305	\$1,986,080	\$7,383,612	\$3,434,350	\$2,889,741	\$2,660,481	\$2,026,491	\$1,331,000	\$1,495,250	\$1,250,000	\$1,176,500	\$1,116,500	\$1,236,550	\$1,503,000	\$663,750	\$1,000,000
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** Does not include Facilities or Equipment in General or Enterprise Funds.*

WATER PROJECTS

WATER CAPITAL PROJECTS		TOTAL PROJECT COSTS			5-YR OUTLOOK					10-YR OUTLOOK					15-YR OUTLOOK					NOTES	FUNDING SOURCE	
PRIORITY	UTILITY FUND - WATER	TOTAL	CONSTRUCTION	ENGINEERING	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038			
1	MAIN STREET WATER MAIN	1,500,240	1,417,240	83,000	500,080	1,000,160														7,750 LF	2019 CERTIFICATES OF OBLIGATION	
2	MANGANESE FILTRATION PROJECT	120,000			120,000															INSTALLATION FY24, IF APPROVED	ENTERPRISE FUND	
3	WATER VALVE SURVEY / INVENTORY	25,000			25,000																ENTERPRISE FUND	
4	PECAN STREET WATERLINE REPLACEMENT	463,200	463,200			231,600	231,600													1,500 LF	CDBG-DR \$180,500, ENTERPRISE FUND \$282,700	
5	WEST SIDE WATERLINES	1,644,000	1,370,000	274,000		822,000	822,000													APPROX 1MI. 3RD, 4TH, 5TH, 6TH, CEDAR, MAGNOLIA, SYCAMORE, MILK	CONDITIONALLY AWARDED CDBG-MIT	
6	WATERLINE REPLACEMENT - ZONE 1	3,705,000	3,260,000	445,000		926,250	1,852,500	926,250												22,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN	
7	WATERLINE REPLACEMENT - ZONE 2	2,303,000	2,008,000	295,000				575,750	1,151,500	575,750										13,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN	
8	WATERLINE REPLACEMENT - ZONE 3	2,464,000	2,159,000	305,000						616,000	1,232,000	616,000								14,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN	
9	WATERLINE REPLACEMENT - ZONE 4	2,356,000	2,061,000	295,000								589,000	1,178,000	589,000						13,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN	
10	WATERLINE REPLACEMENT - ZONE 5	1,936,000	1,681,000	255,000										484,000	968,000	484,000				11,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN	
11	WATERLINE REPLACEMENT - ZONE 6	2,655,000	2,330,000	325,000												663,750	1,327,500	663,750		15,600 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN	
12	DRILL WELL	1,000,000	50,000	350,000																1,000,000	MAY NOT BE NEEDED, DEPENDS ON CITY'S GROWTH	TBD
TOTAL COST		20,171,440	16,799,440	2,627,000	645,080	2,980,010	2,906,100	1,502,000	1,151,500	1,191,750	1,232,000	1,205,000	1,178,000	1,073,000	968,000	1,147,750	1,327,500	663,750	1,000,000			

STREETS, DRAINAGE, SIDEWALKS PROJECTS

STREETS, DRAINAGE & SIDEWALKS	AMOUNT	CONSTRUCTION	ENGINEERING	5-YR OUTLOOK				10-YR OUTLOOK					15-YR OUTLOOK				NOTES	FUNDING	
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036			2037
STREETS																			
ASPHALT OVERLAY - 6TH AND MLK CONSTRUCTION	159,852				159,852													BRAZORIA COUNTY INTERLOCAL INCLUDES \$10 ASPHAL UNIT INCREASE	BRAZORIA COUNTY INTERLOCAL AGREEMENT
ROAD REPLACEMENT CAREY & WOODWIN INTERSECTION	88,800	14,800	74,000												88,800			TO COINCIDE W/ PROJECT ZONE 5 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD REPLACEMENT N. ROSS - BETWEEN ALICE & 2ND	72,000	60,000	12,000								72,000							TO COINCIDE W/ PROJECT ZONE 4 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY N. HACKBERRY AWR TO 6TH	198,000									99,000	99,000							APPROX .6 MI - TO COINCIDE WITH TXDOT TA PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY ORANGE ST. TO AVE. C	198,000					99,000	99,000											APPROX .58 MI - TO COINCIDE WITH PROJECT ZONE 2 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY AVE. B - S. ORANGE TO YAUPON ST.	180,000							90,000		90,000								2840 LF, 0.5 MI. - TO COINCIDE WITH PROJECT ZONES 3 & 3 OR WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - 6TH AT CEDAR TO END OF MAGNOLIA	42,000				42,000													760 FT., 0.14 MI. - TO COINCIDE WITH WEST SIDE WATERLINE PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - PORTION FROM 6TH BEYOND MIDDLE SCHOOL	175,500															175,500		1440 LF, .27 MI.	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - 4TH ST. HACKBERRY TO ORANGE	54,000						54,000											965 LF, 0.18 MI. WITH ZONE 1 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - 5TH ST. HACKBERRY TO ORANGE	54,000					54,000												965 LF, 0.18 MI. WITH ZONE 1 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - FIG ST.	351,000					175,500		175,500										2800 LF, 0.52 MI. WITH ZONE 1 & 2 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - FRANCES ST.	101,250										101,250							800 LF, .15 MI - ZONE 3 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - OLD OCEAN FROM HACKBERRY TO MCKINNEY	148,500													148,500				2300 LF, 0.44 MI. ZONE 3 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - MEADOR ST.	103,500												103,500					800 LF, .15 MI - WITH ZONE 4 WATER PROJECT	2025 GENERAL OBLIGATION BOND
SIDEWALKS																			
SUP - N. HACKBERRY, AWR TO 6TH & PAR AWR	2,276,963	1,835,346	441,617			569,241	1,138,481	569,241										TXDOT ELIGIBLE REIMBURSEMENT OF 80%, SIDEWALK FUND - REAPPLY IN 2025/2026	80/20 REIMBURSABLE PROJECT TXDOT / SIDEWALK FUND
DRAINAGE																			
TOTAL FOR STREETS, SIDEWALKS, DRAINAGE PROJECTS	4,203,365				- 201,852	- 897,741	1,291,481	834,741	99,000	290,250	72,000	103,500	148,500	88,800	175,500				

2023 ROAD CONDITION SURVEY

Item 1.



PROPOSED PROJECT: CAREY DR. & WOODWIN AVE. ROADWAY IMPROVEMENT (SITE MAP)

Item 1.



City of Sweeny
Interlocal Agreement Project Request Summary FY-23

Approved by Sweeny
City Council on
09-20-2022

**FY23 BRAZORIA COUNTY INTERLOCAL
FOR ASPHALT OVERLAY (2MI.) WAS NOT
BUDGETED.** Item 1.

STREET/LOCATION	LIMITS (TO - FROM)	LENGTH (FT)	WIDTH (FT)	WORK DESCRIPTION (Major Street Projects ONLY)	FOR OFFICE USE ONLY
W. 6th Street	FROM: MAGNOLIA ST. TO: N. MAIN ST.	1900	20		
N. and S. MARTIN LUTHER KING ST.	FROM: W. 6TH ST. TO: TERMINATING END OF S. MLK ST.	2400	20		

Materials Cost Estimate for Project: N. and S. MLK St.

Limits	Len	Pct	Ctr	Area	Priority	Type	FY
W. 6th St. to end of S. MLK St.	0.45	4	Bra	Wes	2	IS	2023

Item Description	Len_Mi	Wid_Ft	Thk_In	Rate	Rate Unit	Qty	Unit	Price	ItemCost
ABS-65	0.45	22		0.2	Gal/SqYd	1,173	Gal	2.96	3,473
ABS-65	0.45	22		1.4	Gal/SqYd	8,213	Gal	2.96	24,312
Base - crushed concr.	0.45	22	2			642	Ton	28.39	18,238
Asphalt - HMAC Type D	0.45	20	2			584	Ton	64.00	37,376

Materials Cost Estimate for Project: West 6th Street

Project Cost: 83,398

Limits	Len	Pct	Ctr	Area	Priority	Type	FY
Magnolia St. to N. Main St.	0.36	4	Bra	Wes	1	IS	2023

Item Description	Len_Mi	Wid_Ft	Thk_In	Rate	Rate Unit	Qty	Unit	Price	ItemCost
ABS-65	0.36	22		1.4	Gal/SqYd	6,502	Gal	2.96	19,247
ABS-65	0.36	22		0.2	Gal/SqYd	929	Gal	2.96	2,750
Base - crushed concr.	0.36	22	2			509	Ton	28.39	14,438
Asphalt - HMAC Type D	0.36	20	2			462	Ton	64.00	29,589

Project Cost: 66,024

***As of May 2023, costs per unit of asphalt has increased by \$10, or total increase of \$10,430 for both streets.**

SEWER PROJECTS

SEWER CAPITAL PROJECTS		TOTAL PROJECTED COSTS			5-YR OUTLOOK						
PRIORITY	UTILITY FUND - SEWER	AMOUNT	CONSTRUCTION	ENGINEERING	2024	2025	2026	2027	2028	NOTES	FUNDING SOURCE
1	SEWER PLANT CLARIFIER REHAB	125,000			25,000	100,000				PROJECT STARTED IN FY23, DESLUDGE C2, INSTALL 2 NEW RAS PUMPS	ENTERPRISE FUND
2	SECONDARY PUMPS IN EACH LIFT STATION	22,000			11,000	11,000					FY24 ENTERPRISE FUND
3	DRYING BED REHAB	50,000			25,000	25,000				BEDS HAVE NOT BEEN USED AND NEED ASSESSMENT AND POSSIBLE REHAB.	ENTERPRISE FUND
4	SAN BERNARD LIFT STATION UPGRADE	181,500				90,750	90,750			LS NOT KEEPING UP WITH CAPACITY, NEEDS ELECTRICAL AND EQUIPMENT UPGRADES	ENTERPRISE FUND
5	MAC DRIVE SMOKE TESTING	50,000	-	50,000		50,000				TO IDENTIFY AREAS SUBJECT TO I&I	EF, POTENTIAL GRANT
6	MAC DRIVE I&I REMEDIATION	235,000	200,000	35,000			117,500	117,500		NEEDED IF AREAS OF I&I ARE IDENTIFIED	EF, POTENTIAL GRANT
	GLO - MIT SEWER IMPROV. PROJECT CONSTRCT.	5,000,000			1,250,000	3,750,000				PROJECT FUNDED AND PROJECTED TO BE BID IN FEB 2024.	GLO \$4,850,000, COS 2019 CO \$150,000
TOTAL SEWER		5,663,500	200,000	85,000	1,311,000	4,026,750	208,250	117,500	-		

GAS PROJECTS

GAS UTILITY CAPITAL PROJECTS		5-YR OUTLOOK						
UTILITY FUND - GAS	AMOUNT	2024	2025	2026	2027	2028	NOTES	FUNDING
STEEL SERVICE LINE REPLACEMENT	150,000	30,000	30,000	30,000	30,000	30,000	KEEP WORK IN HOUSE FOR COST SAVINGS - TO BEGIN STEEL SERVICE LINE CHANGE OUT IN APRIL 2024 TO MEET 2011 MANDATE.	ENTERPRISE FUND
USDOT NAT GAS DIST MODERNIZATION PRJOCT	500,000			125,000	250,000	125,000	TO IMPLEMENT UPDATES SYSTEM WIDE	FEDERAL GRANT TO APPLY FOR IN FY25 *NOT AWARDED*
TOTAL GAS	650,000	30,000	30,000	155,000	280,000	155,000		

PARKS PROJECTS

GENERAL FUND - PARKS	AMOUNT	2024	2025	2026	2027	2028	NOTES	FUNDING
BACKYARD PARK								
PREFABRICATED RESTROOM INSTALLATION, DEMO EXISTING RR	130,000		65,000	65,000			PREFAB ADA BUILDING AND DEMOLITION OF OLD STRUCTURE	
BIG PAVILION RE-ROOF & UPGRADES	20,000			20,000			ROOF NEEDS TO BE REPLACED	FY26 GENERAL FUND BUDGET
ASPHALT RESURFACING OF WALKING TRAILS	80,000		40,000	40,000			EXISTING ASPHALT HAS FAILED. LARGE CRACKS MAKE THE WALKWAYS UNSAF	GENERAL FUND BUDGET
SHADE STRUCTURE OVER PLAYGROUND	30,000				30,000			
SPLASH PAD UPGRADES	125,000				62,500	62,500	UPGRADE PLUMBING (NECESSARY) INCLUDE A DUMP BUCKET AND SPRINKLER STRUCTURE	
MLK PARK								
PREFABRICATED RESTROOM INSTALLATION	80,000		40,000	40,000			CURRENTLY NO RESTROOMS - INSTALL FAMILY RR ADA COMPLIANT	
REPLACE PAVILLION WITH WINDSTORM RATED STRUCTURES	20,000	20,000					EXISTING PAVILLION IS NON-WINDSTORM-RATED CARPORT. REPLACE FOR SAFETY/AESTHETICS	\$16,750 GRANT FROM P66
TOTAL PARKS	485,000	-	145,000	165,000	92,500	62,500		



Hexagonal Umbrella

\$20,070.00

Model Number QR1848

Hexagons are used to enhance existing structures and designs. The hexagonal hip shade uses a 6-column design featuring a canopy tensioned over a hip and ridge frame. It is available in a range of sizes and offered with 8', 10' and 12' entry heights.

REQUEST A QUOTE

COMPARE

Specifications

DESIGN FEATURES

- Blocks up to 97% of harmful UV rays
- Cools covered area by as much as 25° (14° C)
- Available QuickRelease™ system makes it fast and easy to adjust or remove fabric
- Available in standard or high-wind options for your specific regional needs
- Compliant with local building codes in US and Canada



**BACKYARD PARK RESTROOM
REPLACEMENT PROJECT –
PREFABRICATED BUILDING
ADA COMPLIANT**



RESTROOM/ STORAGE BUILDING

PUBLIC RESTROOM COMPACT

Building Better Places™

www.PublicRestroom.com
1-800-848-2222



PROJECTED STUDIES NEEDED

PLANNING/ STUDIES PROJECTS	ESTIMATED COST	JUSTIFICATION	POTENTIAL FUNDING SOURCE
UTILITY RATE STUDY	\$ 20,000	THE UTILITY RATE STUDY IS GOING TO BE REQUIRED TO ASSESS REVENUE FROM UTILITIES AS COLLATORAL FOR A POSSIBLE 2025 GENERAL OBLIGATION BOND.	ENTERPRISE FUND
GIS SYSTEM	\$ 30,000	THE CITY NEEDS A GIS SYSTEM TO HAVE ALL UTILITY SYSTEMS AND THEIR COMPONENTS, FACILITIES, ZONING INFORMATION, FEMA FLOOD MAPS, CONSTRUCTION RECORD DRAWINGS, ETC. ALL IN ONE REPOSITORY ELECTRONICALLY FOR RECORD KEEPING AND INFORMATION ACCESS. THE CITY CURRENTLY DOES NOT HAVE A CENTRAL GIS WITH ALL NECESSARY LAYERS.	ENTERPRISE AND GENERAL FUNDS
COMPREHENSIVE MASTER PLAN	\$ 35,000	A COMPREHENSIVE MASTER PLAN IS A TOOL CITIES USE AS A GUIDE FOR LAND DEVELOPMENT AND PROJECTING FUTURE GROWTH WITH LONG RANGE GOALS AND OBJECTIVES FOR ALL ACTIVITIES THAT AFFECT THE LOCAL GOVERNMENT. THIS TYPE OF PLAN IS TYPICALLY COMPLETED BY A PROFESSIONAL PLANNER. A COMP MASTER PLAN IS REQUIRED TO BE ELIGIBLE FOR SOME GRANTS.	TEXAS A&M GRADUATE STUDIES - LOWER COST ALTERNATIVE TO DEVELOPING A COMP MASTER PLAN. LENGTHY WAIT PERIOD AND SELECTION PROCESS.
COMPREHENSIVE UTILITY PLAN	\$ 60,000	A UTILITY MASTER PLAN IS A TOOL USED BY LOCAL GOVERNMENTS AND UTILITY PROVIDERS THAT PROJECTS FUTURE GROWTH AND IMPACTS ON UTILITY USAGE FOR ESTIMATING FUTURE CAPACITY EXPANSION NEEDS. THIS TYPE OF PLAN IS TYPICALLY COMPLETED BY AN LICENSED ENGINEER.	ENTERPRISE FUND / TWDB LOAN
IMPACT FEE STUDY	\$ 25,000	IT IS IMPORTANT FOR CITIES TO HAVE IMPACT FEES ESTABLISHED PRIOR TO NEW DEVELOPMENT CONSTRUCTION SO THAT THE CITY CAN COLLECT FEES FOR THE ADDED USE OF THE UTILITY SYSTEMS AND USE IMPACT FEES COLLECTED FOR INFRASTRUCTURE UPGRADES AS NEEDED. IMPACT FEES CAN INCLUDE PARKLAND DEDICATION OR FEES IN LIEU OF DEDICATION TO ALLOCATE THE PROPORTIONATE SHARE OF THE COST OF ADDING OR UPGRADING PARKS WHEN NEW DEVELOPMENTS ARE CONSTRUCTED THAT ADD TO THE CITY'S EXISTING POPULATION.	ENTERPRISE FUND



AGENDA MEMO

Business of the City Council City of Sweeny, Texas

Meeting Date	04.23.2024	Agenda Item	
Approved by City Manager	Yes	Presenter(s)	Lindsay Koskiniemi, City Manager
Reviewed by City Attorney	Yes	Department	City Council / Administration
Subject	Discussion and possible action – A resolution of the City Council of the City of Sweeny, Texas, adopting the City of Sweeny Strategic Plan promulgated during the City’s 2024 annual strategic planning session.		
Attachments			
Financial Information	Expenditure Required:	N/A	
	Amount Budgeted:	N/A	
	Account Number:		
	Additional Appropriation Required:		
	Additional Account Number:		

Executive Summary

Sweeny City Council held a Strategic Planning workshop on Tuesday, April 23, 2024 for the purpose of reviewing, updating, and prioritizing the City’s Strategic Plan. The workshop was facilitated by City Manager, Lindsay Koskiniemi and built upon the work done by Brian McDougald with City Hall Essentials in June 2023.

Recommended Action

Staff recommends approval of the resolution.

Recommended motion:

“I recommend we approve Resolution R2024-XX (specific number to be determined) to adopt the City of Sweeny Strategic Plan 2024”

RESOLUTION NO. R2024-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SWEENY, TEXAS, ADOPTING THE CITY OF SWEENY STRATEGIC PRIORITIES PROMULGATED DURING THE CITY'S 2024 ANNUAL STRATEGIC PLANNING WORKSHOP HELD ON APRIL 23, 2024.

WHEREAS, the City Council recognizes the necessity of identifying strategic priorities and initiatives to ensure the constant pursuit of improving the quality of life for the citizens of Sweeny; and

WHEREAS, the City Council held a workshop with City staff on April 23rd, 2024, at which time strategic priorities and initiatives for the City's future were identified; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SWEENY, TEXAS:

Section 1. That the City Council hereby adopts and embraces the 2024 Strategic Planning and post-workshop report to finalized by the City Manager and presented to City Council at the next regularly scheduled meeting date to be attached hereto as Exhibit "A".

PASSED, APPROVED and ADOPTED this the 23rd day of April, A.D., 2024.

DUSTY HOPKINS
MAYOR

ATTEST:

KAYDI SMITH
CITY SECRETARY

APPROVED AS TO FORM:

R.C. STEVENSON
CITY ATTORNEY