



CITY COUNCIL MEETING SPECIAL SESSION

Tuesday, August 26, 2025 at 5:00 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** on **Tuesday, August 26, 2025 at 5:00 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.

PUBLIC HEARING

1. NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.901224 per \$100 valuation has been proposed by the governing body of CITY OF SWEENY.

PROPOSED TAX RATE \$0.901224 per \$100

NO-NEW-REVENUE TAX RATE \$0.623281 per \$100

VOTER-APPROVAL TAX RATE \$0.740596 per \$100

DE MINIMIS RATE \$0.907397 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for CITY OF SWEENY from the same properties in both the 2024 tax year and the 2025 tax year.

The voter-approval rate is the highest tax rate that CITY OF SWEENY may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for CITY OF SWEENY exceeds the voter-approval rate for CITY OF SWEENY.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for CITY OF SWEENY, the rate that will raise \$500,000, and the current debt rate for CITY OF SWEENY.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that CITY OF SWEENY is proposing to increase property taxes for the 2025 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 26, 2025 AT 5:00PM AT Sweeny City Hall, 102 W. Ashley Wilson Road, Sweeny, Texas 77480.

The proposed tax rate is greater than the voter-approval tax rate but not greater than the de minimis rate. However, the proposed tax rate exceeds the rate that allows voters to petition for an election under Section 26.075, Tax Code. If CITY OF SWEENY adopts the proposed tax rate, the qualified voters of the CITY OF SWEENY may petition the CITY OF SWEENY to require an election to be held to determine whether to reduce the proposed tax rate. If a majority of the voters reject the proposed tax rate, the tax rate of the CITY OF SWEENY will be the voter-approval tax rate of the CITY OF SWEENY.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount= (tax rate) x (taxable value of your property)/100

FOR the proposal: Neal Bess Jr., Reese C. Cook, Brian Brooks, Sandra Blaine, Caniel "Shaun" Massey
AGAINST the proposal: None
PRESENT and not voting: Mayor Dusty Hopkins
ABSENT: None

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property. The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state. The following table compares the taxes imposed on the average residence homestead by CITY OF SWEENY last year to the taxes proposed to be imposed on the average residence homestead by CITY OF SWEENY this year.

	2024	2025	Change
Total tax rate (per \$100 of value)	\$0.635481	\$0.901224	increase of 0.265743 per \$100, or 41.82%
Average homestead taxable value	\$164,938	\$172,315	increase of 4.47%
Tax on average homestead	\$1,048.15	\$1,552.94	increase of 504.79, or 48.16%
Total tax levy on all properties	\$1,672,858	\$2,422,623	increase of 749,765, or 44.82%

For assistance with tax calculations, please contact the tax assessor for CITY OF SWEENY at 979-864-1320 or taxoffice@brazoriacountytx.gov, or visit <https://www.brazoriacountytx.gov/departments/tax-office> for more information.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 32.78 PERCENT AND

WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY \$170.53.

REGULAR AGENDA

2. Discussion and possible action to extending the solid waste contract with Waste Connections.
3. Discussion and possible action to adopt the annual Budget by Ordinance for the 2025/2026 Fiscal Year; *MUST BE A RECORD VOTE*
4. Discussion and possible action to ratify the Tax Rate and approve Ordinance 25-109, adopting the Tax Rate for the 2025 / 2026 Fiscal Year; *MUST BE A RECORD VOTE*
5. Discussion and possible action to approve Resolution 25-107, restricting the expenditure of funds from designated capital outlay accounts, pursuant to proposed tax rate approval. (If adopted tax rate does not coincide with the proposed rate, this agenda item will be null/void.)

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 **August 26, 2025** was posted on the City Hall bulletin board on the 22nd day of August, 2025, at approximately 10:00 AM.

Kaydi Smith, City Secretary

I hereby certify that this Public Notice was removed from the City Hall bulletin board on the ____ day of _____, 2025 at approximately _____ AM / PM.

Kaydi Smith, City Secretary

NOTICE OF PUBLIC HEARING ON TAX INCREASE

Item 1.

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YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED
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AGAINST the proposal: None

PRESENT and not voting: Mayor Dusty Hopkins

ABSENT: None

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AGENDA MEMO

Business of the City Council
City of Sweeny, Texas

Item 3.

Meeting Date	08/26/2025	Agenda Items	
Approved by City Manager		Presenter(s)	City Manager
Reviewed by City Attorney		Department	Administration
Subject	Discussion and possible action to adopt the annual Budget by Ordinance for the 2025/2026 Fiscal Year; LGC §102.007; <i>MUST BE A RECORD VOTE</i>		
Attachments / Supporting documents	Proposed FY25/26 Budget; Ordinance 25-108		
Financial Information	Expenditure Required:	N/A	
	Amount Budgeted:	N/A	
	Account Number:		
	Additional Appropriation Required:		
	Additional Account Number:		

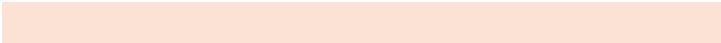
Executive Summary

Proposed budget is based off of the proposed tax rate of \$0.901224.

MUST BE A RECORD VOTE.

City of Sweeny
2025-2026
Proposed Budget - Debt Service Obligations

		Adopted Budget	Actual-YTD @	Proposed Budget	
Acct Numbers	Account Description	2024-2025	6/30/25 2024-2025	2025-2026	
50-80-6538	Certificate of Obligation 2011 (Principal)	\$ 78,000.00	\$ 78,000.00	\$ 82,000.00	
50-80-6539	Certificate of Obligation 2011 (Interest)	\$ 6,800.00	\$ 6,713.23	\$ 3,485.00	
50-80-6540	Certificate of Obligation 2012 (Principal)	\$ 75,000.00	\$ -	\$ 78,000.00	
50-80-6541	Certificate of Obligation 2012 (Interest)	\$ 23,460.00	\$ 11,730.00	\$ 20,873.00	
50-80-6542	Certificate of Obligation 2017 (Principal)	\$ 55,000.00	\$ 55,000.00	\$ 60,000.00	
50-80-6543	Certificate of Obligation 2017 (Interest)	\$ 69,700.00	\$ 35,400.00	\$ 67,400.00	
	Certificate of Obligation 2017 (Fees)			\$ 500.00	Debt service fees
50-80-6544	Certificate of Obligation 2019 (Principal)	\$ 170,000.00	\$ -	\$ 175,000.00	
50-80-6545	Certificate of Obligation 2019 (Interest)	\$ 129,300.00	\$ 64,650.00	\$ 124,200.00	
	Certificate of Obligation 2019 (Fees)			\$ 500.00	Debt service fees
					Annual reporting fee and MSRB Continuing Disclosure report filing fee payable to Government Capital Securities Corp; can be paid from debt fund.
	Government Capital Fees			\$ 2,000.00	
	Total Debt Service Expenditures	\$ 607,260.00	\$ 251,493.23	\$ 613,958.00	
	Transfers from Other Funds				
40-00-5772	Transfer from General Fund	\$ 207,260.00	\$ 197,966.84	\$ 463,958.00	
40-00-5770	Transfer from Enterprise Fund	\$ 400,000.00	\$ 299,999.97	\$ 150,000.00	
	Total Debt Service Revenue	\$ 607,260.00	\$ 497,966.81	\$ 613,958.00	
	Total Debt Service Revenue	\$ 607,260.00	\$ 497,966.81	\$ 613,958.00	
	Total Debt Service Expense	\$ 607,260.00	\$ 251,493.23	\$ 613,958.00	
	Net Debt Service Revenue/Expense	\$ -	\$ 246,473.58	\$ -	



City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget			
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026			
Revenues							
40-00-5450	Turn-on/Reconnect Fees	\$ 12,500.00	\$ 11,910.00	\$ 12,770.00			
40-00-5460	Penalty- Late Fees	\$ 30,000.00	\$ 25,833.50	\$ 29,885.86			
40-00-5470	Charged Off Accts Collected	\$ 200.00	\$ 1,325.88	\$ 2,360.40			
40-00-5610	Interest Earnings-Investments	\$ 22,100.00	\$ 11,867.28	\$ 14,400.00			
40-00-5650	Miscellaneous Revenue		\$ 210.48				
40-00-5683	Gain/Loss on Sale of Assets	\$ 1,500.00					
40-00-5810	Water Sales	\$ 735,000.00	\$ 563,986.33	\$ 735,000.00	July sales \$55,688.71	10+2=\$743,610; 23-24 Actual =\$732,003	Possibly increase to \$740,000; Conservative leave at \$735,000
40-00-5816	Infrastructure Donations	\$ 1,200.00	\$ 1,401.00	\$ 1,200.00			
40-00-5820	Water Taps	\$ 2,400.00	\$ 800.00	\$ 1,500.00			
					9+3=643,465; July sales \$48,708	10+2=\$637,568; 23-24 Actual =\$631,121	Calculated @ 85% of Water
40-00-5830	Sewer Sales	\$ 624,750.00	\$ 482,598.62	\$ 624,750.00			
40-00-5840	Sewer Taps	\$ 2,400.00	\$ 1,600.00	\$ 1,500.00			
					9+3=\$420,201; July sales \$20,352	10+2=\$402,604; 23-24 Actual=\$349,155	Conservative estimate at \$375,000
40-00-5910	Gas Sales	\$ 400,000.00	\$ 315,151.28	\$ 375,000.00			
40-00-5920	Gas Taps	\$ 1,600.00	\$ 950.00	\$ 1,500.00			
40-00-6002	Transfer in from General Fund						
40-00-6004	Transfer from Res & Restricted						
40-00-6005	Transfer Capital Projects						
Total Revenues		\$ 1,833,650.00	\$ 1,417,634.37	\$ 1,799,866.26			

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

		Adopted Budget	Actual-YTD @	Proposed Budget	
		2024-2025	6/30/25	2025-2026	
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026	
Expenditures					
50-00-6148	Payroll Processing Fee		1199.47	\$ 2,000.00	
50-11-5470	Charged Off Accounts	\$ 8,000.00	\$ 5,167.97	\$ 4,000.00	
50-11-6111	Admin Salaries	\$ 403,237.00	\$ 151,607.20	\$ 60,686.34	
50-11-6112	Office Salaries			\$ 70,647.20	
50-11-6113	Salaries		\$ 105,474.11	\$ 185,848.00	
50-11-6125	Overtime	\$ 11,563.00	\$ 9,406.07	\$ 9,998.87	
50-11-6141	FICA	\$ 31,980.00	\$ 20,582.45	\$ 25,146.35	
50-11-6142	Group Health	\$ 86,560.00	\$ 53,882.61	\$ 74,993.88	
50-11-6143	Worker's Comp	\$ 9,162.00	\$ 6,524.79	\$ 9,380.82	
50-11-6144	Retirement	\$ 59,686.00	\$ 40,825.37	\$ 47,145.29	
50-11-6145	Unemployment	\$ 995.00	\$ 565.64	\$ 409.50	
50-11-6146	Longevity Pay	\$ 2,940.00	\$ 2,300.00	\$ 1,530.00	
50-11-6147	Employee Appreciation/Holiday	\$ 1,800.00	\$ 574.72	\$ 1,800.00	
50-11-6250	Water Samples	\$ 30,140.00	\$ 7,412.22	\$ 15,000.00	
50-11-6255	Inspections/Permit Fees	\$ 12,000.00	\$ 11,054.64	\$ 8,000.00	
50-11-6260	Engineer	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00	
50-11-6271	Electricity	\$ 61,000.00	\$ 53,960.68	\$ 65,000.00	
50-11-6272	Telephone	\$ 4,320.00	\$ 6,698.95	\$ 4,600.00	
50-11-6273	Xerox Machine Contract	\$ 1,500.00	\$ 1,376.57	\$ 1,500.00	
50-11-6276	Internet/Cable	\$ 3,840.00	\$ 1,639.10	\$ 5,800.00	
50-11-6277	Computer It/ Backup	\$ 11,703.00	\$ 4,436.18	\$ 10,795.00	
50-11-6310	Janitorial Supplies	\$ 600.00		\$ 1,000.00	
50-11-6311	Office Supplies	\$ 2,000.00	\$ 1,684.22	\$ 2,000.00	

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

		Adopted Budget	Actual-YTD @	Proposed Budget	
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026	
50-11-6312	Postage	\$ 7,500.00	\$ 7,637.19	\$ 9,000.00	FY23 Actual 40%; FY24 Entered as Percentage Purchases Actual 29%; FY25 conservative to Sales: Actual at 7/31/25 32% calculation at 43%
50-11-6313	PPE	\$ 1,500.00	\$ 506.10	\$ 1,000.00	
50-11-6540	Transfer Debt Service	\$ 400,000.00	\$ 299,999.97	\$ 150,000.00	
50-11-6710	Maintenance Water Supply	\$ 90,000.00	\$ 154,372.48	\$ 150,000.00	
50-11-6711	Maintenance Sewer System	\$ 90,000.00	\$ 173,395.90	\$ 150,000.00	
50-11-6712	Maintenance Gas System	\$ 31,000.00	66,383.66	\$ 150,000.00	
50-11-6713	Chemicals	\$ 42,000.00	\$ 57,679.63	\$ 50,000.00	
50-11-6714	Natural Gas Purchases	\$ 173,333.00	101,972.46	\$ 161,250.00	
50-11-6715	Gas/Diesel Purchases	\$ 7,000.00	\$ 6,726.46	\$ 7,000.00	
50-11-6717	Hydrant Audit/ Repair	\$ 11,500.00		\$ 8,000.00	
50-11-6718	Gas Equipment M/R	\$ 6,000.00	4565.31	\$ 6,000.00	
50-11-6719	Gas Line M/R	\$ 3,500.00		\$ 100,000.00	
50-11-6721	Admin Equipt M/R	\$ 800.00	150.12		
50-11-6722	Building Maintenance	\$ 500.00	1409.69	\$ 2,000.00	
50-11-6725	Dues Memberships Periodicals	\$ 4,000.00	\$ 944.13	\$ 1,500.00	
50-11-6726	Gas Permits/ Compliance	\$ 1,000.00		\$ 1,500.00	
50-11-6730	Vehicle Expense	\$ 3,000.00	\$ 11,817.61	\$ 6,000.00	
50-11-6750	Public Notices	\$ 1,250.00	\$ 3,095.70	\$ 4,000.00	
50-11-6760	Uniform Expenses	\$ 6,500.00	\$ 5,759.84	\$ 7,000.00	
50-11-6770	Insurance- Liab, Prop, Wk Comp	\$ 101,163.00	\$ 35,008.26	\$ 45,000.00	
50-11-6820	Auditor	\$ 15,000.00	\$ 15,000.00	\$ 17,500.00	
50-11-6870	Training	\$ 7,500.00	\$ 4,620.85	\$ 5,000.00	

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

		Adopted Budget	Actual-YTD @	Proposed Budget	
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026	
50-11-6880	UDS/ Annual Software Fee	\$ 20,250.00	\$ 3,553.61	\$ 36,375.00	Ave A Sewer Project City Match. Reserved amount was appropriated for the change order on Main Street Water Line
50-11-6890	Miscellaneous	\$ 500.00	\$ 303.98	\$ 500.00	
50-11-6892	City Manager Cell Phone	\$ 360.00	\$ 263.15	\$ 500.00	
50-11-6895	Drug Screening	\$ 500.00	\$ 165.00	\$ 500.00	
50-11-6920	Transfer to General Fund				
50-11-6950	Transfer to Disaster Contingency				
50-11-6941	Trnsfer to Capt Proj		\$ 29,919.60		
50-40-6602	Capt Outlay Water				
50-40-6604	Capt Outlay Sewer			\$ 55,000.00	
50-40-6615	Capt Outlay 2019 CO				
50-40-6617	SewerJetter Principal	\$ 16,936.00	10091.93	\$ 14,700.00	
50-40-6618	Sewer Jetter Interest		2699.65	\$ 2,500.00	
50-40-6651	Smart Meters Principle	\$ 36,769.00	36769.16	\$ 38,000.00	
50-40-6652	Smart Meters Interest	\$ 6,168.00	\$ 6,167.66	\$ 5,100.00	
Total Expenses Enterprise		\$ 1,833,555.00	\$ 1,531,852.06	\$ 1,797,206.25	
Net Revenue (Loss) Enterprise		\$ 95.00	\$ (114,217.69)	\$ 2,660.01	

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026

Per 2025 Tax Rate Calculation Worksheet from Braz Co Tax Office:	
Total Current Year Taxable Value	\$ 268,814,778.00
Anticipated Collection Rate	99.88%
No New Revenue Tax Rate	0.623281
Voter Approval Tax Rate M&O	0.567795
Current Year Debt Rate (on \$463,958)	0.172801
Total Voter Approval Tax Rate	0.740596
No New Revenue Tax Rate M&O	0.548595
Rate necessary to impose \$500,000 in taxes	0.186001
Current Year Debt Rate (on \$463,958)	0.172801
De Minimis Tax Rate	0.907397

Revenues

	Ad Valorem Taxes (M&O Portion)	\$ 1,430,801.00		\$ 1,958,107.72
	Ad Valorem Taxes (Debt (I&S) Portion)	\$ 207,260.00		\$ 463,958.00
40-00-5110	Total Ad Valorem Taxes	\$ 1,638,061.00	\$ 1,626,116.33	\$ 2,422,065.72
40-00-5111	Penalty & Interest-Taxes	\$ 15,000.00	\$ 11,630.86	\$ 15,000.00
40-00-5121	Franchise Tax TNMP	\$ 75,000.00	\$ 56,391.33	\$ 65,000.00
40-00-5123	Franchise Tax Windstream			\$ 9,000.00
40-00-5124	Franchise Tax Cable			\$ 3,000.00

Tax Rate Calculated:
0.728423
0.172801
0.901224

Proposed Budget (M&O Portion) line item has formula to calculate M&O revenue needed for net revenue of \$-0-.

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
40-00-5130	City Sales Tax	\$ 625,000.00	\$ 523,138.29	\$ 650,000.00
40-00-5131	Mixed Beverage Sales Tax	\$ 500.00	\$ 603.05	\$ 700.00
40-00-5132	CCPD	\$ 34,944.00	\$ 6,708.16	
40-00-5133	CCPD Chief	\$ 5,000.00	\$ 961.55	
40-00-5135	WM Billing handling fee	\$ 29,050.00	\$ 24,722.28	\$ 33,871.00
40-00-5220	Building Permits	\$ 13,000.00	\$ 37,137.59	\$ 13,000.00
40-00-5230	Plumbing / Gas Permits	\$ 2,640.00	\$ 5,115.00	\$ 3,500.00
40-00-5240	Electrical Permits	\$ 2,400.00	\$ 6,212.50	\$ 3,500.00
40-00-5241	Contractor Registration	\$ 1,000.00	\$ 475.00	
40-00-5243	ROW User permit			
40-00-5260	Fire Marshal Inspections	\$ 800.00	\$ 503.00	\$ 800.00
40-00-5270	Fees for Materials	\$ 1,200.00		
40-00-5300	Hurricane Harvey FEMA Reimbursement		\$ 48,030.00	
40-00-5309	Grant Revenue			
40-00-5310	P66 Revenue/PD/Parks			
40-00-5411	Garbage Residential/Commercial	\$ 415,000.00	\$ 337,557.80	\$ 450,000.00
40-00-5412	Garbage Bag Sales	\$ 6,000.00	\$ 5,213.44	\$ 7,000.00

July sales tax deposit = \$47,815; 10 month total (Actual YTD 7/31/25) = \$570,953

10+2=\$685,144; YTD @ 7/31/25+\$40,000 Aug+\$40,000 Sept=\$650,953

\$650,000 based on conservative projections for Aug & Sept

This is the 7% franchise fee earned by the City on garbage billings. See note on line item 40-00-5411.

Formula to calculate 7% based on 40-00-5411.

Garbage billings net of the 7% franchise fee. Total amount billed to customers = this line item + line item 40-00-5135.

July Billing is \$38,194. YTD 7/31/25 is \$375,752. 10+2=\$450,902

\$450k based on projected FY25 actual

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
40-00-5413	Garbage Bag Tax		\$ 31.88	
40-00-5415	Residential/Commercial Garbage Tax		\$ 2,967.71	
40-00-5420	Dog Pound Fees	\$ 500.00	\$ 170.00	\$ 300.00
40-00-5430	Culverts Caliche Income			
40-00-5440	Proceeds from Issuance of debt			
40-00-5511	Fines	\$ 30,000.00	\$ 24,932.24	\$ 30,000.00
40-00-5512	State Fees (10%) Citations	\$ 18,000.00	\$ 13,894.14	\$ 18,000.00
40-00-5513	Miscellaneous	\$ 6,000.00	\$ 6,538.34	\$ 6,000.00
40-00-5514	School		\$ 1,100.00	
40-00-5516	Time Payments	\$ 1,200.00	\$ 1,235.03	\$ 1,200.00
40-00-5517	Municipal Court Technology	\$ 1,000.00	\$ 843.71	\$ 1,000.00
40-00-5518	Municipal Court Security fund	\$ 1,200.00	\$ 1,016.18	\$ 1,200.00
40-00-5519	Tertiary State Tax Fund		\$ 55.50	
40-00-5520	Collection Fee			
40-00-5521	TCS	\$ 9,500.00	\$ 6,867.76	\$ 9,000.00
40-00-5523	Local Municipal Jury Fund	\$ 30.00	\$ 20.20	\$ 30.00
40-00-5600	Interest Inc-Investment Pools	\$ 53,700.00	\$ 24,638.95	\$ 25,000.00
40-00-5601	Interest Texpool SideWalk Fund			\$ -
40-00-5602	Interest Bank Account	\$ 5,000.00	\$ 2,191.72	\$ 2,500.00
40-00-5610	Interest CD's	\$ 300.00	\$ 405.73	\$ -
40-00-5623	Rent Community Center	\$ 7,500.00	\$ 10,110.00	\$ 8,000.00
40-00-5630	Return Check Fee	\$ 280.00	\$ 210.00	\$ 200.00
40-00-5631	Rent Chamber of Commerce			
40-00-5632	Rent Brazoria County Tax Office		\$ 1,404.53	\$ 1,800.00

40-00-5600 includes interest from LOGIC and TexPool Reserve, TexPool Sidewalk, TexPool PD Vests based on how the FY25 budget was set up. 40-00-5602 includes interest from the General Fund FSB acct.	Based on a conservative projected FY25 Actual. The CD has been closed.
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City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
40-00-5633	Rent-Sweeny EDC			
40-00-5640	Leins	\$ 500.00	\$ 138.50	
40-00-5645	Plan Review Fees	\$ 3,000.00	\$ 25,504.70	\$ 3,000.00
40-00-5650	Miscellaneous Revenue	\$ 1,500.00	\$ 31,095.48	\$ 12,000.00
40-00-5661	Sidewalk Fund Donations	\$ 12,500.00	\$ 11,415.00	\$ 15,000.00
40-00-5683	Sale of Assets	\$ 1,500.00		
40-00-5690	Fire Department Donations	\$ 10,000.00	\$ 8,030.00	\$ 10,000.00
40-00-5694	Beautification Donations	\$ 200.00	\$ 572.20	\$ 500.00
40-00-5695	Animal Shelter Donations	\$ 500.00	\$ 137.00	\$ 200.00
40-00-5696	Debris Removal Donations		\$ 8.00	\$ 100.00
40-00-5740	Transfer from Reserve & Restricted			
40-00-5750	Transfer From Enterprise Fund			
40-00-5754	Transfer from Cptl Projects			
40-00-5760	Transfer from 91 CO's			
40-00-5763	Transfer from PD Special Funds		\$ 1,127.10	
40-00-5815	Water Softener			
40-00-6003	Insurance Claims		\$ 22,160.91	
40-00-6020	CDBG-MIT-GLO			
40-00-6021	ARPA Revenue			
40-00-6147	Employee Recog.Contributions	\$ 200.00		
	Sidewalk Fund Balance			\$ 100,000.00
Total Revenues - General Fund		\$ 3,028,705.00	\$ 2,889,338.69	\$ 3,921,466.72

Expenditures

New donation option - projected \$100 for FY26

City of Sweeny

2025-2026

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026

50-11-6540	Transfer to Debt serv / spec proj	\$	207,260.00	\$	197,966.84	\$	463,958.00
50-11-6924	Transfer to Res & Restricted			\$	22,160.91		
50-11-6925	Transfer to Enterprise						
50-11-6926	Transfer to Disaster Contingency						
50-11-6927	Transfer to Capital Projects						
50-11-6928	Cash Adjustments						
50-20-6020	CDBG Mit GLO						
50-20-6111	Wages City Manager	\$	73,138.00	\$	28,485.25	\$	83,705.18
50-20-6114	Wages City Secretary	\$	31,771.00	\$	23,915.96	\$	65,182.26
50-20-6115	Wages Finance Director	\$	31,771.00	\$	23,915.96	\$	65,182.26
50-20-6116	Wages Admin. Assistant	\$	77,434.00	\$	51,099.44	\$	42,702.40
50-20-6117	Wages Hourly			\$	16,690.52		
50-20-6118	Wages SEDC					\$	22,848.80
50-20-6120	Phone Stipend						
50-20-6125	Overtime	\$	3,324.00	\$	937.46	\$	1,000.00
50-20-6141	FICA	\$	16,813.00	\$	11,254.58	\$	21,702.02
50-20-6142	Group Health & Dental Ins.	\$	40,395.00	\$	24,077.35	\$	51,918.84
50-20-6143	Workers Comp.	\$	2,863.00	\$	1,386.92	\$	879.43
50-20-6144	Retirement	\$	33,324.00	\$	22,214.11	\$	48,700.00
50-20-6145	Unemployment	\$	410.00	\$	248.08	\$	283.50
50-20-6146	Longevity	\$	2,040.00	\$	1,810.00	\$	3,410.00
50-20-6147	Employee Apprec/Holiday Party	\$	2,750.00	\$	1,201.73	\$	2,500.00
50-20-6150	Payroll Processing fees			\$	3,598.39	\$	4,800.00
50-20-6270	Sales Tax Allocation SEDC	\$	170,438.00	\$	142,674.11	\$	177,275.00

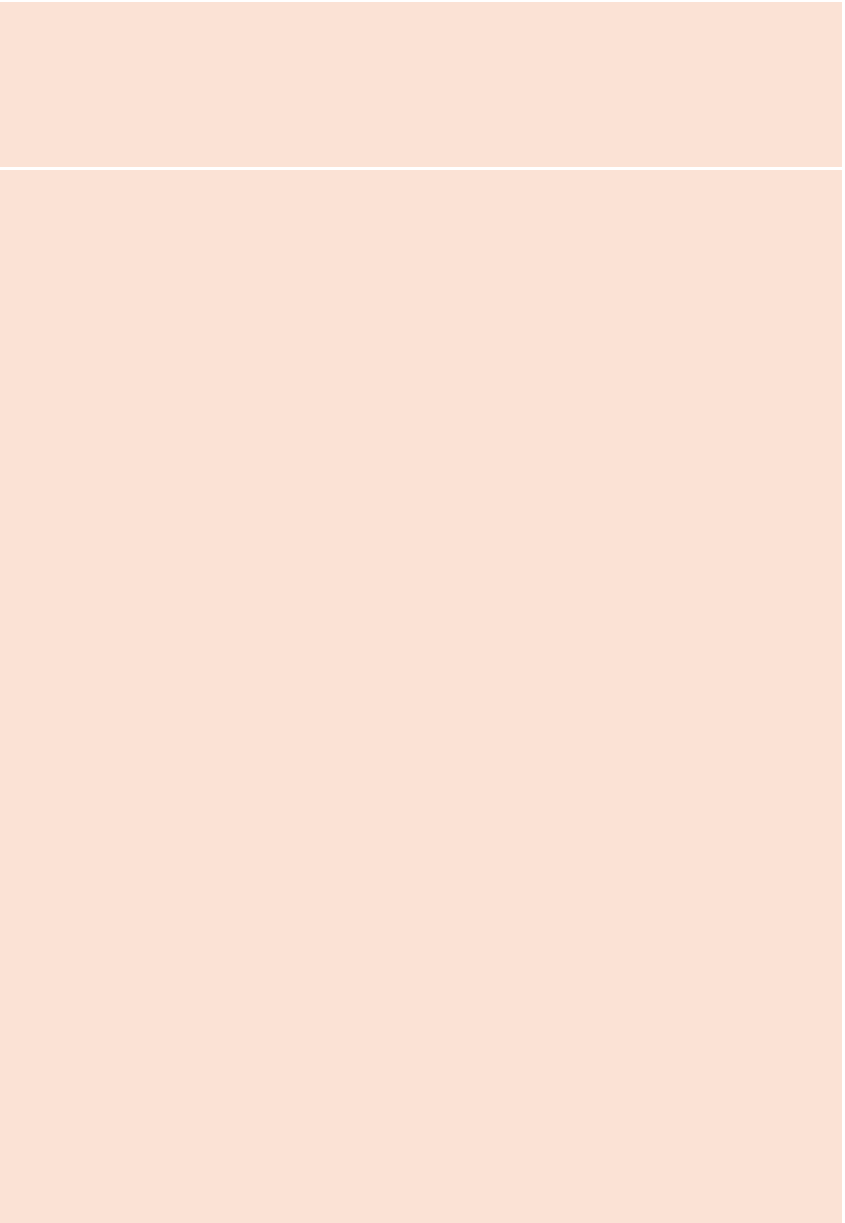
Total \$613,958: \$150,000 from Enterprise Fund + \$463,958 from General Fund

City Mgr \$1,000 - - - ???

Formula to calculate based on line item 40-00-5130. SEDC percentage of total City revenue is 27.273%

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-20-6271	Electricity	\$ 6,000.00	\$ 4,184.07	\$ 7,000.00
50-20-6272	Telephone	\$ 16,500.00	\$ 8,612.50	\$ 3,200.00
50-20-6273	Xerox Maintenance Agreement	\$ 4,800.00	\$ 3,461.98	\$ 5,200.00
50-20-6275	Engineer	\$ 10,000.00	\$ 3,658.75	\$ 8,000.00
50-20-6276	Internet/Cable	\$ 2,800.00	\$ 2,916.25	\$ 5,800.00
50-20-6277	Computer IT/Backup	\$ 13,803.00	\$ 11,377.26	\$ 10,795.00
50-20-6279	Plumbing Inspect	\$ 12,000.00	\$ 4,950.00	\$ 8,000.00
50-20-6280	Keese&Assoc. Architects	\$ 1,000.00		
50-20-6281	Consulting Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
50-20-6311	Office Supplies	\$ 2,350.00	\$ 2,425.66	\$ 3,000.00
50-20-6312	Postage	\$ 1,200.00	\$ 624.92	\$ 1,200.00
50-20-6360	Brazoria Cty- Tax Coll/ Leins	\$ 1,600.00	\$ 1,731.60	\$ 500.00
50-20-6417	Flags	\$ 1,000.00	\$ 16.14	\$ 700.00
50-20-6600	Sidewalk Capital Outlay			\$ 100,000.00
50-20-6601	Comm. Center/ Capital Outlay			
50-20-6615	Computer Update/IT Equipment			
50-20-6700	Employee Recognition	\$ 500.00	\$ 336.00	\$ 500.00
50-20-6705	City Apparel	\$ 600.00		\$ 600.00
50-20-6712	Janitorial Supplies	\$ 600.00	\$ 61.53	\$ 600.00
50-20-6713	Facility Maintenance	\$ 1,600.00		\$ 1,600.00
50-20-6714	City Hall Maintenance	\$ 500.00	\$ 928.48	\$ 10,000.00
50-20-6715	Public Works GPS			
50-20-6716	Connect CTY	\$ 1,800.00	\$ 1,569.40	\$ 1,600.00
50-20-6717	American Legal Publishing	\$ 5,000.00	\$ 1,509.81	\$ 5,000.00
50-20-6718	Fire Extinguisher Audits			\$ 4,000.00
50-20-6719	Aqua Beverage			



City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-20-6720	SoftWare Fees- Sage/ ERP	\$ 20,250.00	\$ 7,022.97	\$ 35,432.00
50-20-6725	Dues & Membership Fees	\$ 2,459.00	\$ 4,123.01	\$ 4,500.00
50-20-6730	Vehicle Expenses	\$ 2,600.00		
50-20-6740	Election Expenses	\$ 6,000.00	\$ 2,000.00	\$ 6,000.00
50-20-6750	Public Notice/Printing	\$ 3,500.00		\$ 3,000.00
50-20-6770	Insurance- Liab. Prop. Wk Comp	\$ 101,163.00	\$ 82,480.84	\$ 82,000.00
50-20-6800	City Manager Vehicle Stipend			
50-20-6801	City Manager Cell Phone	\$ 360.00	\$ 263.15	\$ 500.00
50-20-6810	Mayor & Council	\$ 5,000.00	\$ 4,194.08	\$ 5,000.00
50-20-6820	Auditor	\$ 15,000.00	\$ 15,000.00	\$ 17,500.00
50-20-6821	Consulting Financial	\$ 8,000.00	\$ 11,476.62	\$ 8,000.00
50-20-6830	Attorney Retainer	\$ 19,415.00	\$ 16,179.20	\$ 20,400.00
50-20-6850	Braz Cty Tax Appraisal Dist	\$ 9,000.00	\$ 11,326.50	\$ 10,000.00
50-20-6860	Community Outreach			
50-20-6890	Miscellaneous	\$ 600.00	\$ 316.95	\$ 500.00
50-20-6891	Equipment Purchases			
50-20-6892	Holiday and Event plan/décor	\$ 500.00		\$ 500.00
50-20-6895	Drug Testing	\$ 750.00	\$ 525.00	\$ 750.00
50-20-6896	Training	\$ 4,500.00	\$ 275.00	\$ 3,000.00
50-20-6897	My Gov Software	\$ 5,950.00	\$ 12,096.00	
50-20-6898	Records Retention	\$ 6,000.00	\$ 2,775.00	\$ 6,000.00
50-20-6899	Computer Update	\$ 250.00	\$ 848.54	\$ 1,000.00
50-20-6901	Equipment Purchases	\$ 500.00		
50-21-6113	Streets- Wages	\$ 36,354.00	\$ 26,193.84	\$ 35,921.60
50-21-6125	Streets Overtime	\$ 1,818.00	\$ 3,252.86	\$ 2,000.00
50-21-6126	Streets Personnel Benefits	\$ 22,237.00	\$ 10,040.99	



City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-21-6141	Streets FICA			\$ 2,898.41
50-21-6142	Streets Grp Health Insurance			\$ 11,537.52
50-21-6143	Streets Workers Comp			\$ 985.08
50-21-6144	Streets Retirement			\$ 5,434.04
50-21-6145	Streets Unemployment			\$ 63.00
50-21-6146	Streets Longevity			\$ 170.00
50-21-6271	Streets Electricty	\$ 60,000.00	\$ 51,365.42	\$ 65,000.00
50-21-6411	Streets Base Material	\$ 6,000.00	\$ 7,871.79	\$ 10,000.00
50-21-6412	Streets Asphalt	\$ 15,000.00	\$ 3,359.54	\$ 10,000.00
50-21-6413	Streets- Signs/Barricades	\$ 5,000.00	\$ 851.62	\$ 5,000.00
50-21-6414	Streets- Culverts	\$ 12,000.00	\$ 277.89	\$ 8,000.00
50-21-6417	Streets Flags	\$ 300.00		
50-21-6418	Streets Tree Trimming	\$ 500.00		
50-21-6610	Streets Capital Outlay			\$ 150,000.00
50-21-6711	Streets Gas / Diesel	\$ 9,000.00	\$ 6,726.46	\$ 9,000.00
50-21-6730	Streets Vehicle Equipment Repairs	\$ 1,200.00	\$ 7,385.09	\$ 5,000.00
50-21-6890	Streets Misc	\$ 100.00	\$ 189.99	\$ 100.00
50-22-6113	Drainage Wages	\$ 35,253.00	\$ 26,914.72	\$ 36,171.20
50-22-6125	Drainage Overtime	\$ 1,763.00	\$ 3,744.24	\$ 2,000.00
50-22-6126	Drainage Personnel Benefits	\$ 22,074.00	\$ 16,605.95	
50-22-6141	Drainage FICA			\$ 2,923.81
50-22-6142	Drainage Grp Health Insurance			\$ 11,537.52
50-22-6143	Drainage Workers Comp			\$ 1,307.12
50-22-6144	Drainage Retirement			\$ 5,481.67
50-22-6145	Drainage Unemployment			\$ 63.00
50-22-6146	Drainage Longevity			\$ 240.00



City of Sweeny
2025-2026
Proposed Budget - General Fund

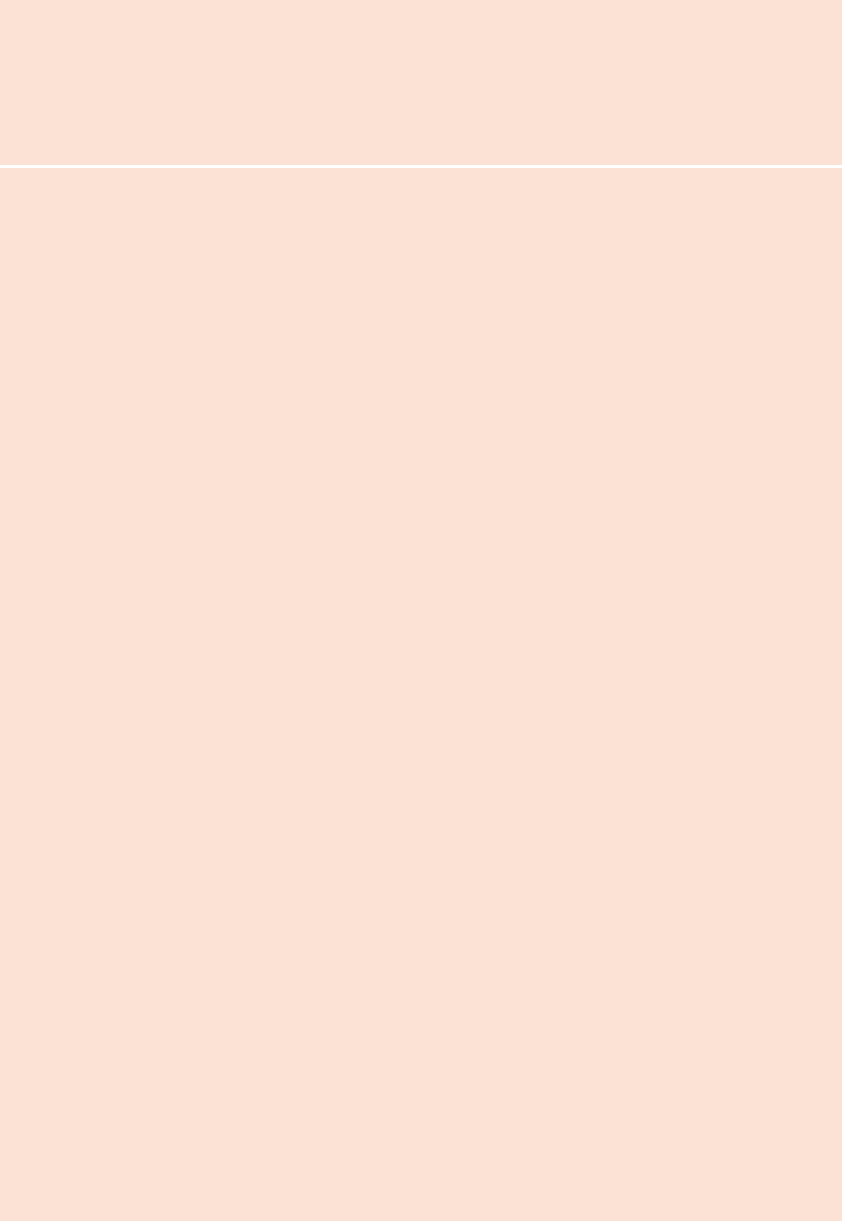
		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-22-6421	Drainage Supplies	\$ 1,000.00	\$ 100.00	\$ 500.00
50-22-6422	Drainage Weed Spray	\$ 2,200.00		\$ 3,000.00
50-22-6610	Drainage Capital Outlay			\$ 150,000.00
50-22-6730	Drainage Vehicle/Equipment	\$ 2,500.00	\$ 2,451.82	\$ 5,000.00
50-22-6890	Drainage Misc.			
50-22-6891	Drainage Projects			
50-23-6280	Garbage Garbage/Trash	\$ 408,000.00	\$ 326,345.07	\$ 433,000.00
50-23-6431	Garbage Bags	\$ 5,000.00	\$ 6,047.04	\$ 5,000.00
50-24-6119	Police Chief phone stipend	\$ 720.00	\$ 554.00	\$ 1,000.00
50-24-6121	Police Chief's Wages	\$ 568,383.00	\$ 60,408.59	\$ 85,413.12
50-24-6122	Police Sgt Wages			\$ 63,095.76
50-24-6123	Police Officer Wages		\$ 322,840.50	\$ 315,642.08
50-24-6124	Police- Secretary Wages		\$ 35,839.34	\$ 48,609.60
50-24-6125	Police Overtime	\$ 24,511.00	\$ 14,780.15	\$ 22,000.00
50-24-6129	Police Chief CCPD salary	\$ 5,000.00	\$ 3,846.20	
50-24-6130	Police CCPD officer salaries	\$ 34,944.00	\$ 26,178.22	
50-24-6131	K-9 Care and Training			\$ 19,000.00
50-24-6141	Police FICA	\$ 49,606.00	\$ 35,822.80	\$ 42,785.34
50-24-6142	Police Grp Health Insurance	\$ 126,955.00	\$ 76,385.97	\$ 126,912.72
50-24-6143	Police Workers Comp.	\$ 24,925.00	\$ 15,139.63	\$ 18,094.39
50-24-6144	Police Retirement	\$ 98,319.00	\$ 71,066.16	\$ 80,215.53
50-24-6145	Police Unemployment	\$ 1,287.00	\$ 605.54	\$ 567.00
50-24-6146	Police Longevity Pay	\$ 4,800.00	\$ 3,830.00	\$ 4,160.00
50-24-6147	Police Professional Liab Ins			
50-24-6271	Police Electricity	\$ 6,800.00	\$ 4,400.13	\$ 6,800.00

Need to reduce by 50%

Training to be completed on shift

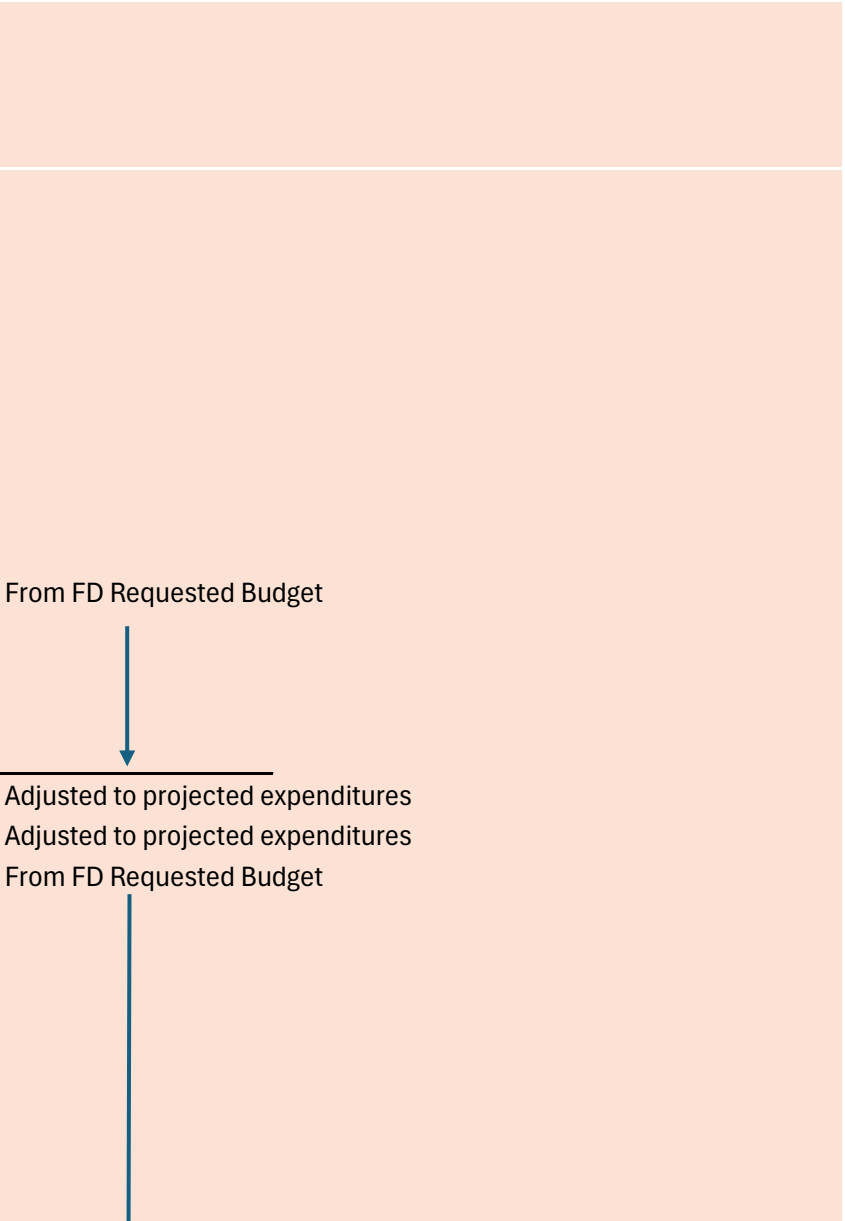
City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-24-6272	Police Telephone	\$ 13,000.00	\$ 8,931.29	\$ 8,600.00
50-24-6276	Police Internet	\$ 3,000.00	\$ 2,927.75	\$ 5,800.00
50-24-6277	Police Computer IT	\$ 13,803.00	\$ 2,630.19	\$ 13,570.00
50-24-6311	Police Office Supplies	\$ 3,000.00	\$ 2,171.98	\$ 3,000.00
50-24-6312	Police Postage	\$ 750.00	\$ 68.60	\$ 700.00
50-24-6313	Police Janitorial supplies	\$ 1,500.00		\$ 1,000.00
50-24-6321	Police Firing Range Supplies	\$ 750.00	\$ 824.99	\$ 800.00
50-24-6322	Police Investigative Supply	\$ 750.00	\$ 689.37	\$ 750.00
50-24-6325	Police Evidence Room Supply	\$ 2,500.00	\$ 132.98	\$ 1,000.00
50-24-6442	Police Training	\$ 3,000.00	\$ 1,168.39	\$ 3,000.00
50-24-6443	Police Training LEOS Funds			
50-24-6444	Police Tires			
50-24-6445	Police Radio repair/dispatch	\$ 3,600.00	\$ 3,141.63	\$ 3,500.00
50-24-6450	Police Ticket Writers	\$ 500.00	\$ 713.16	\$ 500.00
50-24-6614	Police Taser Fund			
50-24-6615	Police Comp IT Equipment	\$ 2,500.00		
50-24-6620	Police Computers			\$ 2,500.00
50-24-6621	Police Vehicle Principal			
50-24-6628	Police Body Cameras	\$ 9,800.00	\$ 9,816.33	\$ 9,816.33
50-24-6711	Police Fuel	\$ 18,500.00	\$ 20,569.62	\$ 19,000.00
50-24-6714	Police Office Maintenance	\$ 1,000.00	\$ 1,943.63	\$ 1,000.00
50-24-6720	Police Software			\$ 12,357.00
50-24-6725	Police Membership/ Magazines	\$ 6,000.00	\$ 5,725.29	\$ 5,000.00
50-24-6730	Police Vehicle Expense	\$ 26,500.00	\$ 21,652.65	\$ 25,000.00
50-24-6760	Police Uniforms	\$ 3,500.00	\$ 8,766.37	\$ 4,000.00
50-24-6777	Police Copier Lease	\$ 1,800.00	\$ 1,172.18	\$ 1,500.00



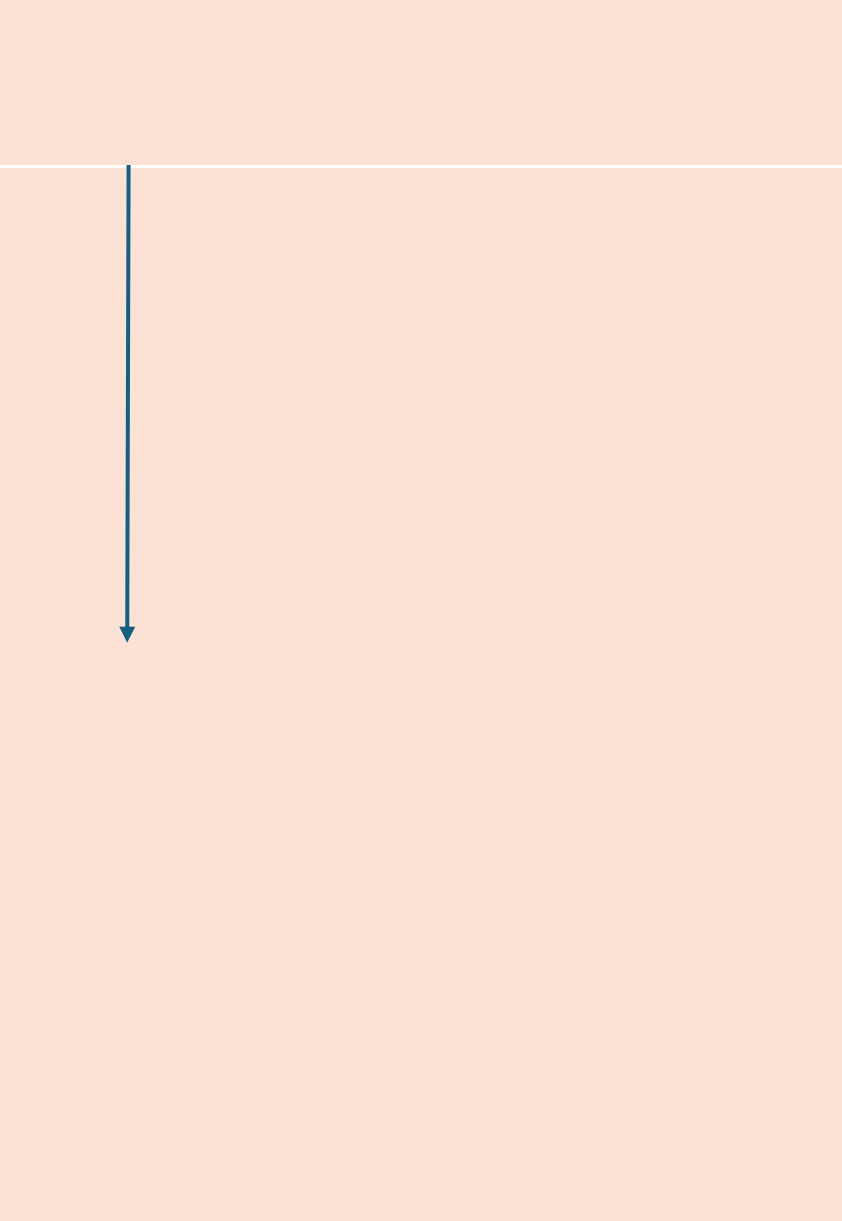
City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-24-6792	Police K-9 Expense	\$ 2,500.00	\$ 1,929.99	\$ 2,500.00
50-24-6860	Code Enforcement Compliance	\$ 1,100.00	\$ 746.89	\$ 1,500.00
50-24-6861	Animal Control Supplies	\$ 2,200.00	\$ 769.89	\$ 2,200.00
50-24-6862	Code Enforcement Mowing	\$ 1,000.00		
50-24-6863	Animal Shelter repairs	\$ 1,200.00	\$ 1,410.10	\$ 1,000.00
50-24-6865	Police Public Serv, Programs	\$ 2,500.00	\$ 131.56	\$ 2,500.00
50-24-6890	Police Miscellaneous	\$ 1,500.00	\$ 1,056.36	\$ 1,500.00
50-24-6891	Police Lab Exp Sex Assault			
50-24-6896	Police Release Seizure Funds		\$ 1,127.10	
50-25-6143	Fire Workers Comp	\$ 1,000.00	\$ 1,022.01	\$ 1,000.00
50-25-6148	Fire State Convention	\$ 2,000.00	\$ 275.00	\$ 2,000.00
50-25-6151	Fire Training Schools	\$ 10,000.00	\$ 4,706.38	\$ 8,000.00
50-25-6152	Fire Pension	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00
50-25-6271	Fire Electricity	\$ 6,000.00	\$ 3,157.60	\$ 6,000.00
50-25-6272	Fire Telephone	\$ 2,400.00	\$ 1,795.99	\$ 1,600.00
50-25-6273	Fire Internet	\$ 2,000.00	\$ 1,689.07	\$ 2,900.00
50-25-6311	Fire Office Supplies	\$ 500.00	\$ 348.61	\$ 1,000.00
50-25-6340	Fire Building Maintenance	\$ 1,000.00	\$ 583.90	\$ 4,000.00
50-25-6445	Fire Radio repairs		\$ 17,757.13	\$ 2,000.00
50-25-6452	Fire Member Education	\$ 350.00		\$ 1,500.00
50-25-6453	Fire Bunker Gear	\$ 9,000.00	\$ 3,721.09	\$ 9,000.00
50-25-6510	Fire Principal 1st Nat Bank			
50-25-6511	Fire Interest 1st Nat Bank			
50-25-6611	Fire Capt Outlay Donations			
50-25-6620	Fire Training			



City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-25-6635	Fire ISO equipment		\$ 9,508.12	
50-25-6640	Fire Station 2	\$ 1,000.00	\$ 30.02	\$ 2,000.00
50-25-6711	Fire Fuel	\$ 7,000.00	\$ 4,423.02	\$ 10,000.00
50-25-6714	Fire Office Maint.	\$ 500.00	\$ 500.00	\$ 500.00
50-25-6725	Fire Dues Members/periodical	\$ 2,500.00	\$ 1,796.00	\$ 2,500.00
50-25-6730	Fire Vehicle expenses	\$ 5,000.00	\$ 2,323.26	\$ 5,000.00
50-25-6890	Fire Miscellaneous	\$ 750.00	\$ 735.67	\$ 750.00
50-25-6892	Fire Equipment	\$ 2,000.00	\$ 1,997.04	\$ 3,000.00
50-25-6893	Fire Installation Banquet	\$ 3,000.00		\$ 3,000.00
50-25-6895	Fire T-Mobile	\$ 1,950.00	\$ 773.03	\$ 2,100.00
50-25-	Longevity/Retention			\$ 2,000.00
50-25-	Knox Secure Annual Dues			\$ 584.00
50-26-6131	Court Judges Salary	\$ 9,300.00	\$ 6,975.00	\$ 9,300.00
50-26-6132	Court Court Clerk Salary	\$ 43,162.00	\$ 32,491.77	\$ 44,262.40
50-26-6135	Court Overtime	\$ 2,158.00	\$ 39.07	\$ 500.00
50-26-6141	Court FICA	\$ 3,485.00	\$ 2,504.69	\$ 3,445.18
50-26-6142	Court Grp Health Insurance	\$ 11,541.00	\$ 8,653.14	\$ 11,537.52
50-26-6143	Court Workers Comp	\$ 91.00	\$ 187.70	\$ 140.00
50-26-6144	Court Retirement	\$ 6,908.00	\$ 4,968.72	\$ 6,500.00
50-26-6145	Court Unemployment	\$ 117.00	\$ 66.84	\$ 63.00
50-26-6146	Court Longevity	\$ 240.00	\$ 210.00	\$ 330.00
50-26-6311	Court Office Supplies	\$ 100.00	\$ 317.53	\$ 500.00
50-26-6312	Court Postage	\$ 250.00	\$ 330.05	\$ 300.00
50-26-6461	Court Seminar Judge	\$ 750.00	\$ 250.00	\$ 750.00
50-26-6462	Court Seminar Clerk	\$ 350.00		\$ 500.00
50-26-6463	Court Juror Fees	\$ 100.00	\$ 102.00	\$ 100.00



City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-26-6464	Court Attorney Retainer	\$ 5,140.00	\$ 4,283.30	\$ 5,200.00
50-26-6465	Court State Tax	\$ 25,000.00	\$ 19,193.68	\$ 25,000.00
50-26-6466	Court Jail Fees			\$ 5,000.00
50-26-6620	Court Comp Update/Software	\$ 2,500.00	\$ 3,154.50	\$ 6,000.00
50-26-6725	Court Membership/periodical	\$ 200.00		\$ 200.00
50-26-6730	Court Vehicle Expense	\$ 200.00	\$ 158.98	\$ 200.00
50-26-6870	Court Technology			
50-26-6880	Court Security			
50-26-6890	Court Misc.	\$ 50.00	\$ 75.60	
50-27-6271	Library/CC Electricity	\$ 5,500.00	\$ 1,892.38	\$ 5,000.00
50-27-6272	Library/CC Telephone	\$ 4,000.00	\$ 3,432.59	\$ 4,440.00
50-27-6275	Library/CC Janitorial	\$ 10,500.00	\$ 7,560.00	\$ 10,000.00
50-27-6340	Library Janitorial Supplies	\$ 300.00	\$ 324.04	\$ 500.00
50-27-6473	Library CC McNaughton Book			
50-27-6840	Lib/CC Building repairs			\$ 2,000.00
50-27-6841	Library Repairs	\$ 1,000.00	\$ 1,066.44	\$ 6,000.00
50-27-6890	Library/CC Misc.	\$ 300.00	\$ 187.50	\$ 200.00
50-28-6113	Parks Wages	\$ 39,262.00	\$ 19,951.62	\$ 40,268.80
50-28-6125	Parks Overtime	\$ 1,963.00	\$ 1,204.27	\$ 2,000.00
50-28-6126	Parks Personnel Benefits	\$ 23,709.00	\$ 11,998.21	
50-28-6141	Parks FICA			\$ 3,243.77
50-28-6142	Parks Grp Health Insurance			\$ 11,537.52
50-28-6143	Parks Workers Comp.			\$ 1,102.46
50-28-6144	Parks Retirement			\$ 6,081.54
50-28-6145	Parks Unemployment			\$ 63.00
50-28-6146	Parks Longevity Pay			\$ 120.00



City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-28-6271	Parks Electricity	\$ 10,000.00	\$ 3,002.99	\$ 10,000.00
50-28-6280	Parks Porta Can Service		\$ 90.00	
50-28-6311	Parks Supplies	\$ 3,000.00	\$ 1,402.98	\$ 2,000.00
50-28-6423	Parks Lawn Mower Repairs			\$ 1,500.00
50-28-6610	Parks Capital Outlay			\$ 150,000.00
50-28-6715	Parks Equipment Purchase	\$ 2,500.00	\$ 3,071.15	\$ 1,000.00
50-28-6717	Parks Equipment Maint.	\$ 3,000.00	\$ 2,230.79	\$ 3,000.00
50-28-6730	Parks Vehicle expense	\$ 2,000.00	\$ 943.91	\$ 2,000.00
50-28-6890	Parks Misc.	\$ 500.00	\$ 34.79	\$ 500.00
50-29-6113	Animal Control Wages			
50-29-6125	Animal Control Overtime			
50-29-6318	Animal Control Food			
50-29-6481	Animal Control Maintenance			
50-29-6890	Animal Control Misc.			
50-30-6116	Emerg Management Coordinator	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00
50-30-6271	Emerg Management Electricity		\$ 1,892.38	
50-30-6272	Emerg Management Telephone		\$ 1,719.04	\$ 1,200.00
50-30-6273	Emerg Management Internet		\$ 614.67	\$ 2,200.00
50-30-6311	Emerg Management Office Suppl			
50-30-6312	Emerg Management Postage			
50-30-6313	Emerg Management Brochure			
50-30-6714	Emerg Management Building Main	\$ 3,000.00		
50-31-6116	Fire Marshal	\$ 6,000.00	\$ 4,500.00	\$ 6,000.00
50-31-6143	Fire Marshal Workers Comp.			
50-31-6146	Fire Marshal Expense			
50-31-6148	Fire Marshal State Convention			

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-31-6452	Fire Marshal Inspections Prevention			
50-31-6453	Fire Marshal Fire Investigations			
50-31-6620	Fire Marshal Computer (EOC)			
50-31-6730	Fire Marshal Vehicle Expenses	\$ 500.00		
50-32-6271	Senior Building Electricity	\$ 3,500.00	\$ 2,819.01	\$ 3,800.00
50-32-6272	Seniors Building Phone & Internet	\$ 1,500.00	\$ 1,345.64	\$ 2,220.00
50-32-6273	Seniors Building Janitorial	\$ 7,800.00	\$ 5,850.00	\$ 7,800.00
50-32-6340	Seniors Build Jantorial Supplies	\$ 350.00	\$ 254.68	\$ 350.00
50-32-6714	Seniors Building Maintenance	\$ 500.00	\$ 816.60	\$ 1,000.00
50-32-6890	Seniors Building Misc.			
50-33-6271	Comm Ctr Electricity	\$ 4,800.00	\$ 1,892.37	\$ 4,800.00
50-33-6272	Comm Ctr Telephone & Internet	\$ 6,600.00	\$ 2,333.70	\$ 3,330.00
50-33-6275	Comm Ctr Janitorial	\$ 4,000.00	\$ 4,230.00	\$ 4,500.00
50-33-6340	Comm Ctr Janitorial Supplies	\$ 300.00	\$ 467.09	\$ 400.00
50-33-6840	Comm Ctr Building Maint.	\$ 1,000.00	\$ 9,156.69	\$ 4,000.00
50-34-6000	Court Security Fund	\$ 1,200.00	\$ 1,016.18	\$ 1,200.00
50-37-6000	Court Technology Fund	\$ 1,000.00	\$ 843.71	\$ 1,000.00
50-38-6000	Sidewalk Fund Donation	\$ 12,500.00	\$ 11,415.00	\$ 15,000.00
50-38-6001	Beautification Donation	\$ 200.00	\$ 570.20	\$ 500.00
50-38-6002	Animal Shelter Donations	\$ 500.00	\$ 137.00	\$ 200.00
50-38-6003	Fire Department Donations	\$ 10,000.00	\$ 8,030.00	\$ 10,000.00
50-40-6001	Debris Removal			\$ 100.00
Total Expenses - General Fund		\$ 3,068,259.00	\$ 2,338,747.80	\$ 3,921,466.72

50-38-6000 to 50-40-6001 Formula to match the revenue line items.

City of Sweeny
2025-2026

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026

Net Revenue (Loss) - General Fund	\$	(39,554.00)	\$	550,590.89	\$	-
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Current year property taxes proposed	\$	2,422,065.72
Prior year property taxes budgeted	\$	1,638,061.00

This budget will raise more revenue from property taxes than last year's budget by an amount of

\$ 784,004.72

which is a _____ % increase from last year's budget

47.86%

and, of that amount, _____ is tax revenue to be raised from new property added to the tax roll this year. (Calculated below)

\$ 9,989.55

Valuation of New Property Added to the Tax Roll	\$	1,108,443.00
Proposed Tax Rate per 100		0.901224
Tax Revenue from New Property	\$	9,989.55

Wage Distribution FY25-26

Position	Employee	Enterprise %	Gen %	Gen Dept
City Manager	David Jordan		1.00	20
City Secretary	Kaydi Smith		1.00	20
Director of Finance/Personnel	Karla Wilson		1.00	20
Utility Billing Manager	Kyli Black	1.00		
Administrative Clerk	Jennifer Miller		1.00	20
Municipal Court Clerk	Brandi Anderson		1.00	26
Public Works Director	DeLane Brown	1.00		20
Public Works Office Mgr	Michelle Medina	0.50	0.50	20
Public Works Foreman	Tex Bell	1.00		20
Water Plant Operator	Daniel Wright	1.00		
WWTP Operator	Craig Carpenter	1.00		
Gas Operator	Courtlyn Davidson	1.00		
General Laborer-Parks	Bryce Walzel		1.00	28
General Laborer-Streets	Dylan White		1.00	21
General Laborer-Drainage	Trevion Johnson		1.00	22
Chief of Police	Brad Caudle		1.00	24
Detective/Warrant Officer	Erica Harris		1.00	24
Patrol Sergeant/K9	Mitchell Ferrel		1.00	24
per Pay Period X 26 Pay Periods)				
Patrol Officer/K9	Mario Reyes		1.00	24
per Pay Period X 26 Pay Periods)				
Patrol Officer	Joseph Burt		1.00	24
Patrol Officer	Vacant		1.00	24
Patrol Officer	Vacant		1.00	24
Patrol Officer	Darius Woodard-Smith		1.00	24
Patrol Officer	Emilio Peña		1.00	24
PD Office Manager	Jessica Bailey		1.00	24
Animal Control/Code Enf	Rodger Larsen		1.00	24

These are the personnel that are budgeted for. All positions are budgeted, even if they show Vacant on the list.

ORDINANCE NO. 25-108

AN ORDINANCE OF THE CITY COUNCIL OF THE
CITY OF SWEENY, BRAZORIA COUNTY, TEXAS,
ADOPTING A MUNICIPAL BUDGET FOR THE FISCAL
YEAR 2025-2026, AND FINDING FACT.

WHEREAS, a proposed municipal budget was filed with the City Secretary of the City of Sweeny, Texas, in the manner and the time required by law; and

WHEREAS, due and legal notice of a hearing on said budget was given in the manner and time required by law by publication in the official newspaper of said City of a notice that a hearing on the adoption of such proposed budget for the fiscal year 2025-2026 was to be held at the City of Sweeny, City Hall, at 5:00 o'clock P. M. on the 11th day of August, 2025:

WHEREAS, the Mayor called the hearing to order, and requested that anyone desiring to speak on the matter of adopting such budget, and after hearing such persons appearing thereon, requested the opinions of the City Council and comments; and

WHEREAS, the City Council is now convened in its Regular Session;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL
OF THE CITY OF SWEENY, TEXAS:

SECTION ONE (1):

The recitals of fact and findings above are found to be true and correct.

SECTION TWO (2):

The proposed budget for fiscal year 2025-2026, is hereby adopted by the City Council as the official budget of said City of Sweeny, Texas, for the fiscal year 2025-2026 and is attached to this ordinance as Exhibit A.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$784,004.72 which is a 47.86% increase from last year's budget, and of that amount,

\$9,989.55 is tax revenue to be raised from new property added to the tax roll this year.

SECTION THREE (3):

A copy of the said official budget shall be filed with the County Clerk of Brazoria County, Texas, and with any other agency of the State of Texas, with whom such budget is required by law to be filed.

SECTION FOUR (4):

This budget was adopted prior to the establishment of any tax rate for the City of Sweeny, Texas, for the fiscal year 2025-2026.

PASSED AND ADOPTED, this the ____ day of _____,
A. D. 2025.

DUSTY HOPKINS, MAYOR OF THE
CITY OF SWEENY, TEXAS

ATTEST:

KAYDI SMITH, CITY SECRETARY,
CITY OF SWEENY, TEXAS

City of Sweeny
2025-2026
Proposed Budget - Debt Service Obligations

Acct Numbers	Account Description	Adopted Budget	Actual-YTD @	Proposed Budget
		2024-2025	6/30/25 2024-2025	2025-2026
50-80-6538	Certificate of Obligation 2011 (Principal)	\$ 78,000.00	\$ 78,000.00	\$ 82,000.00
50-80-6539	Certificate of Obligation 2011 (Interest)	\$ 6,800.00	\$ 6,713.23	\$ 3,485.00
50-80-6540	Certificate of Obligation 2012 (Principal)	\$ 75,000.00	\$ -	\$ 78,000.00
50-80-6541	Certificate of Obligation 2012 (Interest)	\$ 23,460.00	\$ 11,730.00	\$ 20,873.00
50-80-6542	Certificate of Obligation 2017 (Principal)	\$ 55,000.00	\$ 55,000.00	\$ 60,000.00
50-80-6543	Certificate of Obligation 2017 (Interest)	\$ 69,700.00	\$ 35,400.00	\$ 67,400.00
50-80-6600	Certificate of Obligation 2017 (Fees)			\$ 500.00
50-80-6544	Certificate of Obligation 2019 (Principal)	\$ 170,000.00	\$ -	\$ 175,000.00
50-80-6545	Certificate of Obligation 2019 (Interest)	\$ 129,300.00	\$ 64,650.00	\$ 124,200.00
50-80-6600	Certificate of Obligation 2019 (Fees)			\$ 500.00
50-80-6600	Government Capital Fees			\$ 2,000.00
Total Debt Service Expenditures		\$ 607,260.00	\$ 251,493.23	\$ 613,958.00
Transfers from Other Funds				
40-00-5772	Transfer from General Fund	\$ 207,260.00	\$ 197,966.84	\$ 463,958.00
40-00-5770	Transfer from Enterprise Fund	\$ 400,000.00	\$ 299,999.97	\$ 150,000.00
Total Debt Service Revenue		\$ 607,260.00	\$ 497,966.81	\$ 613,958.00
Total Debt Service Revenue		\$ 607,260.00	\$ 497,966.81	\$ 613,958.00
Total Debt Service Expense		\$ 607,260.00	\$ 251,493.23	\$ 613,958.00
Net Debt Service Revenue/Expense		\$ -	\$ 246,473.58	\$ -

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
Revenues				
40-00-5450	Turn-on / Reconnect Fees	\$ 12,500.00	\$ 11,910.00	\$ 12,770.00
40-00-5460	Penalty - Late Fees	\$ 30,000.00	\$ 25,833.50	\$ 29,885.86
40-00-5470	Charged Off Accts Collected	\$ 200.00	\$ 1,325.88	\$ 2,360.40
40-00-5610	Interest Earnings - Investments	\$ 22,100.00	\$ 11,867.28	\$ 14,400.00
40-00-5650	Miscellaneous Revenue		\$ 210.48	
40-00-5683	Gain/Loss on Sale of Assets	\$ 1,500.00		
40-00-5810	Water Sales	\$ 735,000.00	\$ 563,986.33	\$ 735,000.00
40-00-5816	Infrastructure Donations	\$ 1,200.00	\$ 1,401.00	\$ 1,200.00
40-00-5820	Water Taps	\$ 2,400.00	\$ 800.00	\$ 1,500.00
40-00-5830	Sewer Sales	\$ 624,750.00	\$ 482,598.62	\$ 624,750.00
40-00-5840	Sewer Taps	\$ 2,400.00	\$ 1,600.00	\$ 1,500.00
40-00-5910	Gas Sales	\$ 400,000.00	\$ 315,151.28	\$ 375,000.00
40-00-5920	Gas Taps	\$ 1,600.00	\$ 950.00	\$ 1,500.00
Total Revenues		\$ 1,833,650.00	\$ 1,417,634.37	\$ 1,799,866.26

Expenditures

50-00-6148	Payroll Processing Fees		1199.47	\$ 2,000.00
50-11-5470	Charged Off Accounts	\$ 8,000.00	\$ 5,167.97	\$ 4,000.00
50-11-6111	Admin Salaries	\$ 403,237.00	\$ 151,607.20	\$ 60,686.34
50-11-6112	Office Salaries			\$ 70,647.20
50-11-6113	Salaries		\$ 105,474.11	\$ 185,848.00
50-11-6125	Overtime	\$ 11,563.00	\$ 9,406.07	\$ 9,998.87
50-11-6141	FICA	\$ 31,980.00	\$ 20,582.45	\$ 25,146.35

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

Acct Numbers	Account Description	Adopted Budget	Actual-YTD @	Proposed Budget
		2024-2025	6/30/25 2024-2025	2025-2026
50-11-6142	Group Health	\$ 86,560.00	\$ 53,882.61	\$ 74,993.88
50-11-6143	Worker's Comp	\$ 9,162.00	\$ 6,524.79	\$ 9,380.82
50-11-6144	Retirement	\$ 59,686.00	\$ 40,825.37	\$ 47,145.29
50-11-6145	Unemployment	\$ 995.00	\$ 565.64	\$ 409.50
50-11-6146	Longevity Pay	\$ 2,940.00	\$ 2,300.00	\$ 1,530.00
50-11-6147	Employee Appreciation / Holiday	\$ 1,800.00	\$ 574.72	\$ 1,800.00
50-11-6250	Water Samples	\$ 30,140.00	\$ 7,412.22	\$ 15,000.00
50-11-6255	Inspections / Permit Fees	\$ 12,000.00	\$ 11,054.64	\$ 8,000.00
50-11-6260	Engineer	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00
50-11-6271	Electricity	\$ 61,000.00	\$ 53,960.68	\$ 65,000.00
50-11-6272	Telephone	\$ 4,320.00	\$ 6,698.95	\$ 4,600.00
50-11-6273	Xerox Machine Contract	\$ 1,500.00	\$ 1,376.57	\$ 1,500.00
50-11-6276	Internet / Cable	\$ 3,840.00	\$ 1,639.10	\$ 5,800.00
50-11-6277	Computer IT / Backup	\$ 11,703.00	\$ 4,436.18	\$ 10,795.00
50-11-6310	Janitorial Supplies	\$ 600.00		\$ 1,000.00
50-11-6311	Office Supplies	\$ 2,000.00	\$ 1,684.22	\$ 2,000.00
50-11-6312	Postage	\$ 7,500.00	\$ 7,637.19	\$ 9,000.00
50-11-6313	PPE	\$ 1,500.00	\$ 506.10	\$ 1,000.00
50-11-6540	Transfer Debt Service	\$ 400,000.00	\$ 299,999.97	\$ 150,000.00
50-11-6710	Maintenance of Water System	\$ 90,000.00	\$ 154,372.48	\$ 150,000.00
50-11-6711	Maintenance of Sewer System	\$ 90,000.00	\$ 173,395.90	\$ 150,000.00
50-11-6712	Maintenance of Gas System	\$ 31,000.00	\$ 66,383.66	\$ 150,000.00
50-11-6713	Chemicals	\$ 42,000.00	\$ 57,679.63	\$ 50,000.00
50-11-6714	Natural Gas Purchases	\$ 173,333.00	\$ 101,972.46	\$ 161,250.00
50-11-6715	Gas / Diesel Purchases	\$ 7,000.00	\$ 6,726.46	\$ 7,000.00

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

Acct Numbers	Account Description	Adopted Budget	Actual-YTD @	Proposed Budget
		2024-2025	6/30/25 2024-2025	2025-2026
50-11-6717	Hydrant Audit / Repair	\$ 11,500.00		\$ 8,000.00
50-11-6718	Gas Equipment M & R	\$ 6,000.00	4565.31	\$ 6,000.00
50-11-6719	Gas Line M & R	\$ 3,500.00		\$ 100,000.00
50-11-6721	Admin Equipt M & R	\$ 800.00	150.12	
50-11-6722	Building Maintenance	\$ 500.00	1409.69	\$ 2,000.00
50-11-6725	Dues, Memberships, Periodicals	\$ 4,000.00	\$ 944.13	\$ 1,500.00
50-11-6726	Gas Permits / Compliance	\$ 1,000.00		\$ 1,500.00
50-11-6730	Vehicle Expense	\$ 3,000.00	\$ 11,817.61	\$ 6,000.00
50-11-6750	Public Notices	\$ 1,250.00	\$ 3,095.70	\$ 4,000.00
50-11-6760	Uniform Expense	\$ 6,500.00	\$ 5,759.84	\$ 7,000.00
50-11-6770	Insurance- Liab, Prop, Wk Comp	\$ 101,163.00	\$ 35,008.26	\$ 45,000.00
50-11-6820	Auditor	\$ 15,000.00	\$ 15,000.00	\$ 17,500.00
50-11-6870	Training	\$ 7,500.00	\$ 4,620.85	\$ 5,000.00
50-11-6880	UDS / Annual Software Fee	\$ 20,250.00	\$ 3,553.61	\$ 36,375.00
50-11-6890	Miscellaneous	\$ 500.00	\$ 303.98	\$ 500.00
50-11-6892	City Manager Cell Phone	\$ 360.00	\$ 263.15	\$ 500.00
50-11-6895	Drug Screening	\$ 500.00	\$ 165.00	\$ 500.00
50-11-6941	Trnsfer to Capt Proj		\$ 29,919.60	
50-40-6604	Capt Outlay Sewer			\$ 55,000.00
50-40-6617	Sewer Jetter Principal	\$ 16,936.00	10091.93	\$ 14,700.00
50-40-6618	Sewer Jetter Interest		2699.65	\$ 2,500.00
50-40-6651	Smart Meters Principle	\$ 36,769.00	36769.16	\$ 38,000.00
50-40-6652	Smart Meters Interest	\$ 6,168.00	\$ 6,167.66	\$ 5,100.00

City of Sweeny
2025-2026
Proposed Budget - Enterprise Fund

		Adopted Budget	Actual-YTD @	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
Total Expenses Enterprise		\$ 1,833,555.00	\$ 1,531,852.06	\$ 1,797,206.25
Net Revenue (Loss) Enterprise		\$ 95.00	\$ (114,217.69)	\$ 2,660.01

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026

Per 2025 Tax Rate Calculation Worksheet from Braz Co Tax Office:	
Total Current Year Taxable Value \$	268,814,778.00
Anticipated Collection Rate	99.88%
No New Revenue Tax Rate	0.623281
Voter Approval Tax Rate M&O	0.567795
Current Year Debt Rate (on \$463,958)	0.172801
Total Voter Approval Tax Rate	0.740596
No New Revenue Tax Rate M&O	0.548595
Rate necessary to impose \$500,000 in taxes	0.186001
Current Year Debt Rate (on \$463,958)	0.172801
De Minimis Tax Rate	0.907397

Revenues

	Ad Valorem Taxes (M&O Portion)	\$	1,430,801.00		\$	1,958,107.72	0.728423	
	Ad Valorem Taxes (Debt (I&S) Portion)	\$	207,260.00		\$	463,958.00	0.172801	
40-00-5110	Total Ad Valorem Taxes	\$	1,638,061.00	\$	1,626,116.33	\$	2,422,065.72	0.901224
40-00-5111	Penalty & Interest - Taxes	\$	15,000.00	\$	11,630.86	\$	15,000.00	
40-00-5121	Franchise Tax TNMP	\$	75,000.00	\$	56,391.33	\$	65,000.00	
40-00-5123	Franchise Tax Windstream					\$	9,000.00	
40-00-5124	Franchise Tax Cable					\$	3,000.00	
40-00-5130	City Sales Tax	\$	625,000.00	\$	523,138.29	\$	650,000.00	
40-00-5131	Mixed Beverage Sales Tax	\$	500.00	\$	603.05	\$	700.00	
40-00-5132	CCPD	\$	34,944.00	\$	6,708.16			

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
40-00-5133	CCPD Chief	\$ 5,000.00	\$ 961.55	
40-00-5135	Garbage Billing handling fee	\$ 29,050.00	\$ 24,722.28	\$ 33,871.00
40-00-5220	Building Permits	\$ 13,000.00	\$ 37,137.59	\$ 13,000.00
40-00-5230	Plumbing / Gas Permits	\$ 2,640.00	\$ 5,115.00	\$ 3,500.00
40-00-5240	Electrical Permits	\$ 2,400.00	\$ 6,212.50	\$ 3,500.00
40-00-5241	Contractor Registration	\$ 1,000.00	\$ 475.00	
40-00-5260	Fire Marshal Inspections	\$ 800.00	\$ 503.00	\$ 800.00
40-00-5270	Fees for Materials	\$ 1,200.00		
40-00-5300	Hurricane Harvey FEMA Reimbursement		\$ 48,030.00	
40-00-5411	Garbage Residential/Commercial	\$ 415,000.00	\$ 337,557.80	\$ 450,000.00
40-00-5412	Garbage Bag Sales	\$ 6,000.00	\$ 5,213.44	\$ 7,000.00
40-00-5413	Garbage Bag Tax		\$ 31.88	
40-00-5415	Residential/Commercial Garbage Tax		\$ 2,967.71	
40-00-5420	Dog Pound Fees	\$ 500.00	\$ 170.00	\$ 300.00
40-00-5511	Court - Fines	\$ 30,000.00	\$ 24,932.24	\$ 30,000.00
40-00-5512	Court - State Fees (10%) Citations	\$ 18,000.00	\$ 13,894.14	\$ 18,000.00
40-00-5513	Court - Miscellaneous	\$ 6,000.00	\$ 6,538.34	\$ 6,000.00
40-00-5514	Court - School		\$ 1,100.00	
40-00-5516	Court - Time Payments	\$ 1,200.00	\$ 1,235.03	\$ 1,200.00
40-00-5517	Court - Municipal Court Technology	\$ 1,000.00	\$ 843.71	\$ 1,000.00
40-00-5518	Court - Municipal Court Security fund	\$ 1,200.00	\$ 1,016.18	\$ 1,200.00
40-00-5519	Court - Tertiary State Tax Fund		\$ 55.50	
40-00-5521	Court - TCS	\$ 9,500.00	\$ 6,867.76	\$ 9,000.00
40-00-5523	Court - Local Municipal Jury Fund	\$ 30.00	\$ 20.20	\$ 30.00
40-00-5600	Interest Inc-Investment Pools	\$ 53,700.00	\$ 24,638.95	\$ 25,000.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
40-00-5602	Interest Bank Account	\$ 5,000.00	\$ 2,191.72	\$ 2,500.00
40-00-5610	Interest CDs	\$ 300.00	\$ 405.73	\$ -
40-00-5623	Rent Community Center	\$ 7,500.00	\$ 10,110.00	\$ 8,000.00
40-00-5630	Return Check Fee	\$ 280.00	\$ 210.00	\$ 200.00
40-00-5632	Rent Brazoria County Tax Office		\$ 1,404.53	\$ 1,800.00
40-00-5640	Liens	\$ 500.00	\$ 138.50	
40-00-5645	Plan Review Fees	\$ 3,000.00	\$ 25,504.70	\$ 3,000.00
40-00-5650	Miscellaneous Revenue	\$ 1,500.00	\$ 31,095.48	\$ 12,000.00
40-00-5661	Sidewalk Fund Donations	\$ 12,500.00	\$ 11,415.00	\$ 15,000.00
40-00-5683	Sale of Assets	\$ 1,500.00		
40-00-5690	Fire Department Donations	\$ 10,000.00	\$ 8,030.00	\$ 10,000.00
40-00-5694	Beautification Donations	\$ 200.00	\$ 572.20	\$ 500.00
40-00-5695	Animal Shelter Donations	\$ 500.00	\$ 137.00	\$ 200.00
40-00-5696	Debris Removal Donations		\$ 8.00	\$ 100.00
40-00-5763	Transfer from PD Special Funds		\$ 1,127.10	
40-00-6003	Insurance Claims		\$ 22,160.91	
40-00-6147	Employee Recognition Contributions	\$ 200.00		
40-00-5756	Transfer from Sidewalk Fund Balance			\$ 100,000.00
Total Revenues - General Fund		\$ 3,028,705.00	\$ 2,889,338.69	\$ 3,921,466.72

Expenditures

50-11-6540	Transfer to Debt serv / spec proj	\$ 207,260.00	\$ 197,966.84	\$ 463,958.00
50-11-6924	Transfer to Res & Restricted		\$ 22,160.91	

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-11-6925	Transfer to Enterprise			
50-11-6926	Transfer to Disaster Contingency			
50-11-6927	Transfer to Capital Projects			
50-11-6928	Cash Adjustments			
50-20-6020	CDBG Mit GLO			
50-20-6111	Wages City Manager	\$ 73,138.00	\$ 28,485.25	\$ 83,705.18
50-20-6114	Wages City Secretary	\$ 31,771.00	\$ 23,915.96	\$ 65,182.26
50-20-6115	Wages Finance Director	\$ 31,771.00	\$ 23,915.96	\$ 65,182.26
50-20-6116	Wages Admin. Assistant	\$ 77,434.00	\$ 51,099.44	\$ 42,702.40
50-20-6117	Wages Hourly		\$ 16,690.52	
50-20-6118	Wages SEDC			\$ 22,848.80
50-20-6120	Phone Stipend			
50-20-6125	Overtime	\$ 3,324.00	\$ 937.46	\$ 1,000.00
50-20-6141	FICA	\$ 16,813.00	\$ 11,254.58	\$ 21,702.02
50-20-6142	Group Health & Dental Ins.	\$ 40,395.00	\$ 24,077.35	\$ 51,918.84
50-20-6143	Workers Comp.	\$ 2,863.00	\$ 1,386.92	\$ 879.43
50-20-6144	Retirement	\$ 33,324.00	\$ 22,214.11	\$ 48,700.00
50-20-6145	Unemployment	\$ 410.00	\$ 248.08	\$ 283.50
50-20-6146	Longevity	\$ 2,040.00	\$ 1,810.00	\$ 3,410.00
50-20-6147	Employee Apprec/Holiday Party	\$ 2,750.00	\$ 1,201.73	\$ 2,500.00
50-20-6150	Payroll Processing fees		\$ 3,598.39	\$ 4,800.00
50-20-6270	Sales Tax Allocation SEDC	\$ 170,438.00	\$ 142,674.11	\$ 177,275.00
50-20-6271	Electricity	\$ 6,000.00	\$ 4,184.07	\$ 7,000.00
50-20-6272	Telephone	\$ 16,500.00	\$ 8,612.50	\$ 3,200.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-20-6273	Xerox Maintenance Agreement	\$ 4,800.00	\$ 3,461.98	\$ 5,200.00
50-20-6275	Engineer	\$ 10,000.00	\$ 3,658.75	\$ 8,000.00
50-20-6276	Internet/Cable	\$ 2,800.00	\$ 2,916.25	\$ 5,800.00
50-20-6277	Computer IT/Backup	\$ 13,803.00	\$ 11,377.26	\$ 10,795.00
50-20-6279	Plumbing Inspect	\$ 12,000.00	\$ 4,950.00	\$ 8,000.00
50-20-6280	Keese&Assoc. Architects	\$ 1,000.00		
50-20-6281	Consulting Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
50-20-6311	Office Supplies	\$ 2,350.00	\$ 2,425.66	\$ 3,000.00
50-20-6312	Postage	\$ 1,200.00	\$ 624.92	\$ 1,200.00
50-20-6360	Brazoria Cty- Tax Coll/ Leins	\$ 1,600.00	\$ 1,731.60	\$ 500.00
50-20-6417	Flags	\$ 1,000.00	\$ 16.14	\$ 700.00
50-20-6600	Sidewalk Capital Outlay			\$ 100,000.00
50-20-6601	Comm. Center/ Capital Outlay			
50-20-6615	Computer Update/IT Equipment			
50-20-6700	Employee Recognition	\$ 500.00	\$ 336.00	\$ 500.00
50-20-6705	City Apparel	\$ 600.00		\$ 600.00
50-20-6712	Janitorial Supplies	\$ 600.00	\$ 61.53	\$ 600.00
50-20-6713	Facility Maintenance	\$ 1,600.00		\$ 1,600.00
50-20-6714	City Hall Maintenance	\$ 500.00	\$ 928.48	\$ 10,000.00
50-20-6715	Public Works GPS			
50-20-6716	Connect CTY	\$ 1,800.00	\$ 1,569.40	\$ 1,600.00
50-20-6717	American Legal Publishing	\$ 5,000.00	\$ 1,509.81	\$ 5,000.00
50-20-6718	Fire Extinguisher Audits			\$ 4,000.00
50-20-6719	Aqua Beverage			
50-20-6720	SoftWare Fees- Sage/ ERP	\$ 20,250.00	\$ 7,022.97	\$ 35,432.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-20-6725	Dues & Membership Fees	\$ 2,459.00	\$ 4,123.01	\$ 4,500.00
50-20-6730	Vehicle Expenses	\$ 2,600.00		
50-20-6740	Election Expenses	\$ 6,000.00	\$ 2,000.00	\$ 6,000.00
50-20-6750	Public Notice/Printing	\$ 3,500.00		\$ 3,000.00
50-20-6770	Insurance- Liab. Prop. Wk Comp	\$ 101,163.00	\$ 82,480.84	\$ 82,000.00
50-20-6800	City Manager Vehicle Stipend			
50-20-6801	City Manager Cell Phone	\$ 360.00	\$ 263.15	\$ 500.00
50-20-6810	Mayor & Council	\$ 5,000.00	\$ 4,194.08	\$ 5,000.00
50-20-6820	Auditor	\$ 15,000.00	\$ 15,000.00	\$ 17,500.00
50-20-6821	Consulting Financial	\$ 8,000.00	\$ 11,476.62	\$ 8,000.00
50-20-6830	Attorney Retainer	\$ 19,415.00	\$ 16,179.20	\$ 20,400.00
50-20-6850	Braz Cty Tax Appraisal Dist	\$ 9,000.00	\$ 11,326.50	\$ 10,000.00
50-20-6860	Community Outreach			
50-20-6890	Miscellaneous	\$ 600.00	\$ 316.95	\$ 500.00
50-20-6891	Equipment Purchases			
50-20-6892	Holiday and Event plan/décor	\$ 500.00		\$ 500.00
50-20-6895	Drug Testing	\$ 750.00	\$ 525.00	\$ 750.00
50-20-6896	Training	\$ 4,500.00	\$ 275.00	\$ 3,000.00
50-20-6897	My Gov Software	\$ 5,950.00	\$ 12,096.00	
50-20-6898	Records Retention	\$ 6,000.00	\$ 2,775.00	\$ 6,000.00
50-20-6899	Computer Update	\$ 250.00	\$ 848.54	\$ 1,000.00
50-20-6901	Equipment Purchases	\$ 500.00		
50-21-6113	Streets- Wages	\$ 36,354.00	\$ 26,193.84	\$ 35,921.60
50-21-6125	Streets Overtime	\$ 1,818.00	\$ 3,252.86	\$ 2,000.00
50-21-6126	Streets Personnel Benefits	\$ 22,237.00	\$ 10,040.99	

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-21-6141	Streets FICA			\$ 2,898.41
50-21-6142	Streets Grp Health Insurance			\$ 11,537.52
50-21-6143	Streets Workers Comp			\$ 985.08
50-21-6144	Streets Retirement			\$ 5,434.04
50-21-6145	Streets Unemployment			\$ 63.00
50-21-6146	Streets Longevity			\$ 170.00
50-21-6271	Streets Electricty	\$ 60,000.00	\$ 51,365.42	\$ 65,000.00
50-21-6411	Streets Base Material	\$ 6,000.00	\$ 7,871.79	\$ 10,000.00
50-21-6412	Streets Asphalt	\$ 15,000.00	\$ 3,359.54	\$ 10,000.00
50-21-6413	Streets- Signs/Barricades	\$ 5,000.00	\$ 851.62	\$ 5,000.00
50-21-6414	Streets- Culverts	\$ 12,000.00	\$ 277.89	\$ 8,000.00
50-21-6417	Streets Flags	\$ 300.00		
50-21-6418	Streets Tree Trimming	\$ 500.00		
50-21-6610	Streets Capital Outlay			\$ 150,000.00
50-21-6711	Streets Gas / Diesel	\$ 9,000.00	\$ 6,726.46	\$ 9,000.00
50-21-6730	Streets Vehicle Equipment Repairs	\$ 1,200.00	\$ 7,385.09	\$ 5,000.00
50-21-6890	Streets Misc	\$ 100.00	\$ 189.99	\$ 100.00
50-22-6113	Drainage Wages	\$ 35,253.00	\$ 26,914.72	\$ 36,171.20
50-22-6125	Drainage Overtime	\$ 1,763.00	\$ 3,744.24	\$ 2,000.00
50-22-6126	Drainage Personnel Benefits	\$ 22,074.00	\$ 16,605.95	
50-22-6141	Drainage FICA			\$ 2,923.81
50-22-6142	Drainage Grp Health Insurance			\$ 11,537.52
50-22-6143	Drainage Workers Comp			\$ 1,307.12
50-22-6144	Drainage Retirement			\$ 5,481.67
50-22-6145	Drainage Unemployment			\$ 63.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-22-6146	Drainage Longevity			\$ 240.00
50-22-6421	Drainage Supplies	\$ 1,000.00	\$ 100.00	\$ 500.00
50-22-6422	Drainage Weed Spray	\$ 2,200.00		\$ 3,000.00
50-22-6610	Drainage Capital Outlay			\$ 150,000.00
50-22-6730	Drainage Vehicle/Equipment	\$ 2,500.00	\$ 2,451.82	\$ 5,000.00
50-22-6890	Drainage Misc.			
50-22-6891	Drainage Projects			
50-23-6280	Garbage Garbage/Trash	\$ 408,000.00	\$ 326,345.07	\$ 433,000.00
50-23-6431	Garbage Bags	\$ 5,000.00	\$ 6,047.04	\$ 5,000.00
50-24-6119	Police Chief phone stipend	\$ 720.00	\$ 554.00	\$ 1,000.00
50-24-6121	Police Chief's Wages	\$ 568,383.00	\$ 60,408.59	\$ 85,413.12
50-24-6122	Police Sgt Wages			\$ 63,095.76
50-24-6123	Police Officer Wages		\$ 322,840.50	\$ 315,642.08
50-24-6124	Police- Secretary Wages		\$ 35,839.34	\$ 48,609.60
50-24-6125	Police Overtime	\$ 24,511.00	\$ 14,780.15	\$ 22,000.00
50-24-6129	Police Chief CCPD salary	\$ 5,000.00	\$ 3,846.20	
50-24-6130	Police CCPD officer salaries	\$ 34,944.00	\$ 26,178.22	
50-24-6131	K-9 Care and Training			\$ 19,000.00
50-24-6141	Police FICA	\$ 49,606.00	\$ 35,822.80	\$ 42,785.34
50-24-6142	Police Grp Health Insurance	\$ 126,955.00	\$ 76,385.97	\$ 126,912.72
50-24-6143	Police Workers Comp.	\$ 24,925.00	\$ 15,139.63	\$ 18,094.39
50-24-6144	Police Retirement	\$ 98,319.00	\$ 71,066.16	\$ 80,215.53
50-24-6145	Police Unemployment	\$ 1,287.00	\$ 605.54	\$ 567.00
50-24-6146	Police Longevity Pay	\$ 4,800.00	\$ 3,830.00	\$ 4,160.00
50-24-6147	Police Professional Liab Ins			

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-24-6271	Police Electricity	\$ 6,800.00	\$ 4,400.13	\$ 6,800.00
50-24-6272	Police Telephone	\$ 13,000.00	\$ 8,931.29	\$ 8,600.00
50-24-6276	Police Internet	\$ 3,000.00	\$ 2,927.75	\$ 5,800.00
50-24-6277	Police Computer IT	\$ 13,803.00	\$ 2,630.19	\$ 13,570.00
50-24-6311	Police Office Supplies	\$ 3,000.00	\$ 2,171.98	\$ 3,000.00
50-24-6312	Police Postage	\$ 750.00	\$ 68.60	\$ 700.00
50-24-6313	Police Janitorial supplies	\$ 1,500.00		\$ 1,000.00
50-24-6321	Police Firing Range Supplies	\$ 750.00	\$ 824.99	\$ 800.00
50-24-6322	Police Investigative Supply	\$ 750.00	\$ 689.37	\$ 750.00
50-24-6325	Police Evidence Room Supply	\$ 2,500.00	\$ 132.98	\$ 1,000.00
50-24-6442	Police Training	\$ 3,000.00	\$ 1,168.39	\$ 3,000.00
50-24-6443	Police Training LEOS Funds			
50-24-6444	Police Tires			
50-24-6445	Police Radio repair/dispatch	\$ 3,600.00	\$ 3,141.63	\$ 3,500.00
50-24-6450	Police Ticket Writers	\$ 500.00	\$ 713.16	\$ 500.00
50-24-6614	Police Taser Fund			
50-24-6615	Police Comp IT Equipment	\$ 2,500.00		
50-24-6620	Police Computers			\$ 2,500.00
50-24-6621	Police Vehicle Principal			
50-24-6628	Police Body Cameras	\$ 9,800.00	\$ 9,816.33	\$ 9,816.33
50-24-6711	Police Fuel	\$ 18,500.00	\$ 20,569.62	\$ 19,000.00
50-24-6714	Police Office Maintenance	\$ 1,000.00	\$ 1,943.63	\$ 1,000.00
50-24-6720	Police Software			\$ 12,357.00
50-24-6725	Police Membership/ Magazines	\$ 6,000.00	\$ 5,725.29	\$ 5,000.00
50-24-6730	Police Vehicle Expense	\$ 26,500.00	\$ 21,652.65	\$ 25,000.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-24-6760	Police Uniforms	\$ 3,500.00	\$ 8,766.37	\$ 4,000.00
50-24-6777	Police Copier Lease	\$ 1,800.00	\$ 1,172.18	\$ 1,500.00
50-24-6792	Police K-9 Expense	\$ 2,500.00	\$ 1,929.99	\$ 2,500.00
50-24-6860	Code Enforcement Compliance	\$ 1,100.00	\$ 746.89	\$ 1,500.00
50-24-6861	Animal Control Supplies	\$ 2,200.00	\$ 769.89	\$ 2,200.00
50-24-6862	Code Enforcement Mowing	\$ 1,000.00		
50-24-6863	Animal Shelter repairs	\$ 1,200.00	\$ 1,410.10	\$ 1,000.00
50-24-6865	Police Public Serv, Programs	\$ 2,500.00	\$ 131.56	\$ 2,500.00
50-24-6890	Police Miscellaneous	\$ 1,500.00	\$ 1,056.36	\$ 1,500.00
50-24-6891	Police Lab Exp Sex Assault			
50-24-6896	Police Release Seizure Funds		\$ 1,127.10	
50-25-6143	Fire Workers Comp	\$ 1,000.00	\$ 1,022.01	\$ 1,000.00
50-25-6148	Fire State Convention	\$ 2,000.00	\$ 275.00	\$ 2,000.00
50-25-6151	Fire Training Schools	\$ 10,000.00	\$ 4,706.38	\$ 8,000.00
50-25-6152	Fire Pension	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00
50-25-6271	Fire Electricity	\$ 6,000.00	\$ 3,157.60	\$ 6,000.00
50-25-6272	Fire Telephone	\$ 2,400.00	\$ 1,795.99	\$ 1,600.00
50-25-6273	Fire Internet	\$ 2,000.00	\$ 1,689.07	\$ 2,900.00
50-25-6311	Fire Office Supplies	\$ 500.00	\$ 348.61	\$ 1,000.00
50-25-6340	Fire Building Maintenance	\$ 1,000.00	\$ 583.90	\$ 4,000.00
50-25-6445	Fire Radio repairs		\$ 17,757.13	\$ 2,000.00
50-25-6452	Fire Member Education	\$ 350.00		\$ 1,500.00
50-25-6453	Fire Bunker Gear	\$ 9,000.00	\$ 3,721.09	\$ 9,000.00
50-25-6510	Fire Principal 1st Nat Bank			

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-25-6511	Fire Interest 1st Nat Bank			
50-25-6611	Fire Capt Outlay Donations			
50-25-6620	Fire Training			
50-25-6635	Fire ISO equipment		\$ 9,508.12	
50-25-6640	Fire Station 2	\$ 1,000.00	\$ 30.02	\$ 2,000.00
50-25-6711	Fire Fuel	\$ 7,000.00	\$ 4,423.02	\$ 10,000.00
50-25-6714	Fire Office Maint.	\$ 500.00	\$ 500.00	\$ 500.00
50-25-6725	Fire Dues Members/periodical	\$ 2,500.00	\$ 1,796.00	\$ 2,500.00
50-25-6730	Fire Vehicle expenses	\$ 5,000.00	\$ 2,323.26	\$ 5,000.00
50-25-6890	Fire Miscellaneous	\$ 750.00	\$ 735.67	\$ 750.00
50-25-6892	Fire Equipment	\$ 2,000.00	\$ 1,997.04	\$ 3,000.00
50-25-6893	Fire Installation Banquet	\$ 3,000.00		\$ 3,000.00
50-25-6895	Fire T-Mobile	\$ 1,950.00	\$ 773.03	\$ 2,100.00
50-25-	Longevity/Retention			\$ 2,000.00
50-25-	Knox Secure Annual Dues			\$ 584.00
50-26-6131	Court Judges Salary	\$ 9,300.00	\$ 6,975.00	\$ 9,300.00
50-26-6132	Court Court Clerk Salary	\$ 43,162.00	\$ 32,491.77	\$ 44,262.40
50-26-6135	Court Overtime	\$ 2,158.00	\$ 39.07	\$ 500.00
50-26-6141	Court FICA	\$ 3,485.00	\$ 2,504.69	\$ 3,445.18
50-26-6142	Court Grp Health Insurance	\$ 11,541.00	\$ 8,653.14	\$ 11,537.52
50-26-6143	Court Workers Comp	\$ 91.00	\$ 187.70	\$ 140.00
50-26-6144	Court Retirement	\$ 6,908.00	\$ 4,968.72	\$ 6,500.00
50-26-6145	Court Unemployment	\$ 117.00	\$ 66.84	\$ 63.00
50-26-6146	Court Longevity	\$ 240.00	\$ 210.00	\$ 330.00
50-26-6311	Court Office Supplies	\$ 100.00	\$ 317.53	\$ 500.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-26-6312	Court Postage	\$ 250.00	\$ 330.05	\$ 300.00
50-26-6461	Court Seminar Judge	\$ 750.00	\$ 250.00	\$ 750.00
50-26-6462	Court Seminar Clerk	\$ 350.00		\$ 500.00
50-26-6463	Court Juror Fees	\$ 100.00	\$ 102.00	\$ 100.00
50-26-6464	Court Attorney Retainer	\$ 5,140.00	\$ 4,283.30	\$ 5,200.00
50-26-6465	Court State Tax	\$ 25,000.00	\$ 19,193.68	\$ 25,000.00
50-26-6466	Court Jail Fees			\$ 5,000.00
50-26-6620	Court Comp Update/Software	\$ 2,500.00	\$ 3,154.50	\$ 6,000.00
50-26-6725	Court Membership/periodical	\$ 200.00		\$ 200.00
50-26-6730	Court Vehicle Expense	\$ 200.00	\$ 158.98	\$ 200.00
50-26-6870	Court Technology			
50-26-6880	Court Security			
50-26-6890	Court Misc.	\$ 50.00	\$ 75.60	
50-27-6271	Library/CC Electricity	\$ 5,500.00	\$ 1,892.38	\$ 5,000.00
50-27-6272	Library/CC Telephone	\$ 4,000.00	\$ 3,432.59	\$ 4,440.00
50-27-6275	Library/CC Janitorial	\$ 10,500.00	\$ 7,560.00	\$ 10,000.00
50-27-6340	Library Janitorial Supplies	\$ 300.00	\$ 324.04	\$ 500.00
50-27-6473	Library CC McNaughton Book			
50-27-6840	Lib/CC Building repairs			\$ 2,000.00
50-27-6841	Library Repairs	\$ 1,000.00	\$ 1,066.44	\$ 6,000.00
50-27-6890	Library/CC Misc.	\$ 300.00	\$ 187.50	\$ 200.00
50-28-6113	Parks Wages	\$ 39,262.00	\$ 19,951.62	\$ 40,268.80
50-28-6125	Parks Overtime	\$ 1,963.00	\$ 1,204.27	\$ 2,000.00
50-28-6126	Parks Personnel Benefits	\$ 23,709.00	\$ 11,998.21	
50-28-6141	Parks FICA			\$ 3,243.77

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-28-6142	Parks Grp Health Insurance			\$ 11,537.52
50-28-6143	Parks Workers Comp.			\$ 1,102.46
50-28-6144	Parks Retirement			\$ 6,081.54
50-28-6145	Parks Unemployment			\$ 63.00
50-28-6146	Parks Longevity Pay			\$ 120.00
50-28-6271	Parks Electricity	\$ 10,000.00	\$ 3,002.99	\$ 10,000.00
50-28-6280	Parks Porta Can Service		\$ 90.00	
50-28-6311	Parks Supplies	\$ 3,000.00	\$ 1,402.98	\$ 2,000.00
50-28-6423	Parks Lawn Mower Repairs			\$ 1,500.00
50-28-6610	Parks Capital Outlay			\$ 150,000.00
50-28-6715	Parks Equipment Purchase	\$ 2,500.00	\$ 3,071.15	\$ 1,000.00
50-28-6717	Parks Equipment Maint.	\$ 3,000.00	\$ 2,230.79	\$ 3,000.00
50-28-6730	Parks Vehicle expense	\$ 2,000.00	\$ 943.91	\$ 2,000.00
50-28-6890	Parks Misc.	\$ 500.00	\$ 34.79	\$ 500.00
50-29-6113	Animal Control Wages			
50-29-6125	Animal Control Overtime			
50-29-6318	Animal Control Food			
50-29-6481	Animal Control Maintenance			
50-29-6890	Animal Control Misc.			
50-30-6116	Emerg Management Coordinator	\$ 2,400.00	\$ 1,800.00	\$ 2,400.00
50-30-6271	Emerg Management Electricity		\$ 1,892.38	
50-30-6272	Emerg Management Telephone		\$ 1,719.04	\$ 1,200.00
50-30-6273	Emerg Management Internet		\$ 614.67	\$ 2,200.00
50-30-6311	Emerg Management Office Suppl			
50-30-6312	Emerg Management Postage			

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-30-6313	Emerg Management Brochure			
50-30-6714	Emerg Management Building Main	\$ 3,000.00		
50-31-6116	Fire Marshal	\$ 6,000.00	\$ 4,500.00	\$ 6,000.00
50-31-6143	Fire Marshal Workers Comp.			
50-31-6146	Fire Marshal Expense			
50-31-6148	Fire Marshal State Convention			
50-31-6452	Fire Marshal Inspections Prevention			
50-31-6453	Fire Marshal Fire Investigations			
50-31-6620	Fire Marshal Computer (EOC)			
50-31-6730	Fire Marshal Vehicle Expenses	\$ 500.00		
50-32-6271	Senior Building Electricity	\$ 3,500.00	\$ 2,819.01	\$ 3,800.00
50-32-6272	Seniors Building Phone & Internet	\$ 1,500.00	\$ 1,345.64	\$ 2,220.00
50-32-6273	Seniors Building Janitorial	\$ 7,800.00	\$ 5,850.00	\$ 7,800.00
50-32-6340	Seniors Build Jantorial Supplies	\$ 350.00	\$ 254.68	\$ 350.00
50-32-6714	Seniors Building Maintenance	\$ 500.00	\$ 816.60	\$ 1,000.00
50-32-6890	Seniors Building Misc.			
50-33-6271	Comm Ctr Electricity	\$ 4,800.00	\$ 1,892.37	\$ 4,800.00
50-33-6272	Comm Ctr Telephone & Internet	\$ 6,600.00	\$ 2,333.70	\$ 3,330.00
50-33-6275	Comm Ctr Janitorial	\$ 4,000.00	\$ 4,230.00	\$ 4,500.00
50-33-6340	Comm Ctr Janitorial Supplies	\$ 300.00	\$ 467.09	\$ 400.00
50-33-6840	Comm Ctr Building Maint.	\$ 1,000.00	\$ 9,156.69	\$ 4,000.00
50-34-6000	Court Security Fund	\$ 1,200.00	\$ 1,016.18	\$ 1,200.00
50-37-6000	Court Technology Fund	\$ 1,000.00	\$ 843.71	\$ 1,000.00
50-38-6000	Sidewalk Fund Donation	\$ 12,500.00	\$ 11,415.00	\$ 15,000.00
50-38-6001	Beautification Donation	\$ 200.00	\$ 570.20	\$ 500.00

City of Sweeny
2025-2026
Proposed Budget - General Fund

		Adopted Budget	Actual-YTD @ 6/30/25	Proposed Budget
Acct Numbers	Account Description	2024-2025	2024-2025	2025-2026
50-38-6002	Animal Shelter Donations	\$ 500.00	\$ 137.00	\$ 200.00
50-38-6003	Fire Department Donations	\$ 10,000.00	\$ 8,030.00	\$ 10,000.00
50-40-6001	Debris Removal			\$ 100.00
Total Expenses - General Fund		\$ 3,068,259.00	\$ 2,338,747.80	\$ 3,921,466.72
Net Revenue (Loss) - General Fund		\$ (39,554.00)	\$ 550,590.89	\$ -

Per 2025 Tax Rate Calculation Worksheet from Braz Co Tax Office:	
Total Current Year Taxable Value \$	268,814,778.00
Anticipated Collection Rate	99.88%
No New Revenue Tax Rate	0.623281
Voter Approval Tax Rate M&O	0.567795
Current Year Debt Rate (on \$463,958)	0.172801
Total Voter Approval Tax Rate	0.740596
No New Revenue Tax Rate M&O	0.548595
Rate necessary to impose \$500,000 in taxes	0.186001
Current Year Debt Rate (on \$463,958)	0.172801
De Minimis Tax Rate	0.907397

Current year property taxes proposed	\$ 2,422,065.72
Prior year property taxes budgeted	\$ 1,638,061.00

This budget will raise more revenue from property taxes than last year's budget by an amount of

\$ 784,004.72

which is a _____ % increase from last year's budget

47.86%

and, of that amount, _____ is tax revenue to be raised from new property added to the tax roll this year. (Calculated below)

\$ 9,989.55

Valuation of New Property Added to the Tax Roll	\$ 1,108,443.00
Proposed Tax Rate per 100	0.901224
Tax Revenue from New Property	\$ 9,989.55

City of Sweeny
Property Tax Rate Comparison

	2024-2025	2025-2026	Increase (Decrease)	Percentage Increase (Decrease)
Property Tax Rate	\$ 0.635481 /100	\$ 0.901224 /100	\$ 0.265743	41.817600%
M & O Rate	\$ 0.557892 /100	\$ 0.728423 /100	\$ 0.170531	30.567000%
Debt Rate	\$ 0.077589 /100	\$ 0.172801 /100	\$ 0.095212	122.713300%
No-New-Revenue Tax Rate	\$ 0.590401 /100	\$ 0.623281 /100	\$ 0.032880	5.569100%
Voter-Approval Tax Rate	\$ 0.612235 /100	\$ 0.740596 /100	\$ 0.128361	20.966000%
De Minimis Rate	\$ 0.782310 /100	\$ 0.907397 /100	\$ 0.125087	15.989400%

Wage Distribution FY25-26

Position	Employee	Enterprise %	Gen %	Gen Dept
City Manager	David Jordan		1.00	20
City Secretary	Kaydi Smith		1.00	20
Director of Finance/Personnel	Karla Wilson		1.00	20
Utility Billing Manager	Kyli Black	1.00		
Administrative Clerk	Jennifer Miller		1.00	20
Municipal Court Clerk	Brandi Anderson		1.00	26
Public Works Director	DeLane Brown	1.00		20
Public Works Office Mgr	Michelle Medina	0.50	0.50	20
Public Works Foreman	Tex Bell	1.00		20
Water Plant Operator	Daniel Wright	1.00		
WWTP Operator	Craig Carpenter	1.00		
Gas Operator	Courtlyn Davidson	1.00		
General Laborer-Parks	Bryce Walzel		1.00	28
General Laborer-Streets	Dylan White		1.00	21
General Laborer-Drainage	Trevion Johnson		1.00	22
Chief of Police	Brad Caudle		1.00	24
Detective/Warrant Officer	Erica Harris		1.00	24
Patrol Sergeant/K9	Mitchell Ferrel		1.00	24
per Pay Period X 26 Pay Periods)				
Patrol Officer/K9	Mario Reyes		1.00	24
per Pay Period X 26 Pay Periods)				
Patrol Officer	Joseph Burt		1.00	24
Patrol Officer	Vacant		1.00	24
Patrol Officer	Vacant		1.00	24
Patrol Officer	Darius Woodard-Smith		1.00	24
Patrol Officer	Emilio Peña		1.00	24
PD Office Manager	Jessica Bailey		1.00	24
Animal Control/Code Enf	Rodger Larsen		1.00	24

These are the personnel that are budgeted for. All positions are budgeted, even if they show Vacant on the list.



AGENDA MEMO

Business of the City Council
City of Sweeny, Texas

Meeting Date	08/26/2025	Agenda Items	
Approved by City Manager		Presenter(s)	City Manager
Reviewed by City Attorney		Department	Administration
Subject	Discussion and possible action to ratify the Tax Rate and approve Ordinance 25-109, adopting the Tax Rate for the 2025 / 2026 Fiscal Year. <i>MUST BE A RECORD VOTE</i>		
Attachments / Supporting documents	Ordinance 25-109		
Financial Information	Expenditure Required:	N/A	
	Amount Budgeted:	N/A	
	Account Number:		
	Additional Appropriation Required:		
	Additional Account Number:		

Executive Summary

Tax Rate Adoption

MUST BE A RECORD VOTE.

ORDINANCE NO. 25-109

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SWEENY, BRAZORIA COUNTY, TEXAS, ESTABLISHING A TAX RATE FOR EACH ONE HUNDRED (\$100.00) DOLLARS VALUATION OF TAXABLE PROPERTY SITUATED WITHIN THE CITY OF SWEENY CITY LIMITS FOR THE FISCAL YEAR A. D. 2025-2026; FINDING FACT; PROVIDING FOR A DATE FOR DELINQUENCY; PROVIDING FOR PENALTY, INTEREST AND ATTORNEY'S FEES.

WHEREAS, the appropriate city officials of the City of Sweeny, Brazoria County, Texas, in the manner and time required by law, did cause a Proposed 2025-2026 Fiscal Year budget of the City of Sweeny, Texas to be filed with the City Secretary of the City of Sweeny, Texas, and did cause notice of the filing of such budget and notice of a public hearing on such budget to be published in the official newspaper of the City of Sweeny, Texas, which said public hearing, pursuant to such notice published in the official newspaper of said City was held as required by law; and

WHEREAS, by separate ordinance, the City Council has adopted said budget as the budget for the City of Sweeny, Texas, and have ordered the same to be filed with the County Clerk of Brazoria County, Texas, and all other public places required by law; and

WHEREAS, the City Council has complied with the public hearing and notice requirements of Article 26.05(d) of the Tax Code of the State of Texas; and

WHEREAS, the City Council has complied with all provisions of the law with respect to the adoption of this Tax Rate Ordinance, and with respect to approving the tax rolls;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY
OF SWEENY, TEXAS:

SECTION ONE (1):

The City of Sweeny, Brazoria County, Texas, having completed a public hearing

pursuant to due notice thereof on the question of a Municipal Budget for the fiscal year 2025-2026, and having adopted said budget, and having given proper notice and held all required public hearings to increase the tax rate, hereby accepts the tax rolls of the Tax Assessor Collector and the determination of the effective tax rate based upon the appraisal of properties by the Appraisal District of Brazoria County, Texas, and its determination of values of all property within the City Limits of the City of Sweeny, Texas, at 100% of market value.

SECTION TWO (2):

There is hereby established, and there shall be collected a tax of \$0.901224 each One Hundred (\$100.00) Dollars of evaluation on all taxable property situated within the City Limits of the City of Sweeny, Texas, for the fiscal year 2025-2026; Such Tax shall be delinquent on the 1st day of February, A. D. 2026, and shall thereafter be subject to the maximum penalty and interest permitted by the laws of the State of Texas, including but not limited to reasonable Attorney's fees designated by the Tax Code of the State of Texas. The rate established herein exceeds the no new revenue rate and the voter approval rate but is not greater than the de minimis rate.

Said Tax so collected shall be apportioned as follows:

The sum of \$0.172801 shall be collected and utilized to pay the principal, interest and sinking fund on the City of Sweeny 2011 Certificate of Obligation, 2012 Certificate of Obligation, 2017 Certificate of Obligation, and the 2019 Certificate of Obligation.

The sum of \$0.728423 of each sum so collected shall be designated for the General Fund of the City to pay the maintenance and general operations of the City.

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

THIS TAX RATE WILL EFFECTIVELY BE RAISED BY 32.78 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND

**OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY
\$170.53.**

PASSED AND ADOPTED, this the ____ day of _____, A. D.
2025.

DUSTY HOPKINS, MAYOR OF THE
CITY OF SWEENY, TEXAS

ATTEST:

KAYDI SMITH, CITY SECRETARY



AGENDA MEMO

Business of the City Council
City of Sweeny, Texas

Item 5.

Meeting Date	08/26/2025	Agenda Items	
Approved by City Manager		Presenter(s)	City Manager
Reviewed by City Attorney		Department	Administration
Subject	Discussion and possible action to approve Resolution 25-107, restricting the expenditure of funds from designated capital outlay accounts, pursuant to proposed tax rate approval. (If adopted tax rate does not coincide with the proposed rate, this agenda item will be null/void.)		
Attachments / Supporting documents	Resolution 25-107		
Financial Information	Expenditure Required:	N/A	
	Amount Budgeted:	N/A	
	Account Number:		
	Additional Appropriation Required:		
	Additional Account Number:		

Executive Summary

This Resolution is only if Council were to adopt the proposed tax rate that includes additional revenue to the City, in the amount of \$450,000.00.

***If Council does not adopt their originally proposed tax rate, this agenda item would be null/void and no longer applicable.*

This resolution would restrict the expenditure of these funds for the capital outlay accounts designated and require approval from the City Council prior to expenditure.

- | | |
|---|--------------|
| 1. Account 50-21-6610 Streets Capital Outlay | \$200,000.00 |
| 2. Account 50-22-6610 Drainage Capital Outlay | \$200,000.00 |
| 3. Account 50-28-6610 Parks Capital Outlay | \$ 50,000.00 |

RESOLUTION NO. 25-107

A RESOLUTION OF THE CITY OF SWEENY, TEXAS,
RESTRICTING THE EXPENDITURE OF FUNDS FOR CAPITAL
OUTLAY ACCOUNTS DESIGNATED HEREIN; REQUIRING
COUNCIL APPROVAL PRIOR TO THE EXPENDITURE OF THE
DESIGNATED RESTRICTED FUNDS; AND FINDING FACT.

WHEREAS, the City Council of the City of Sweeny has established a tax rate that includes additional revenue to the City of \$450,000.00; and

WHEREAS, the City Council wants to ensure that any expenditure of those capital outlay funds is subject to specific City Council approval; and

WHEREAS, by this action the City Council will restrict those funds as stated herein.

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

Section One (1): That the findings of fact recited herein are found to be true and correct.

Section Two (2): That the following described capital outlay accounts are subject to the terms of this resolution:

- | | |
|---|--------------|
| 1. Account 50-21-6610 Streets Capital Outlay | \$200,000.00 |
| 2. Account 50-22-6610 Drainage Capital Outlay | \$200,000.00 |
| 3. Account 50-28-6610 Parks Capital Outlay | \$ 50,000.00 |

Section Three (3): That the accounts described in Section One (1) herein are hereby designated as restricted accounts with expenditure from those funds only being made in accordance with this resolution.

Section Four (4): That prior to any expenditure from the described accounts, the proposed expenditure shall be placed on a council agenda and must be approved by City Council.

Section Five (5): That the City Council finds and declares that the meeting at which this resolution was passed complied with the requirements of the Texas Open Meetings Act.

Section Six (6): This Resolution shall take effect immediately upon passage.

PASSED AND APPROVED this _____ day of _____, 2025.

DUSTY HOPKINS, Mayor of the
City of Sweeny, Texas

ATTEST:

KAYDI SMITH, City Secretary