



**NOTICE OF REGULAR MEETING
SEALY CITY COUNCIL
CITY COUNCIL CHAMBERS
415 MAIN STREET
SEALY, TX 77474
TUESDAY, JUNE 2, 2026
6:00 P.M.**

Notice is hereby given of a Meeting of the City Council of Sealy to be held on the abovementioned date, time, and location for the purpose of considering the following agenda items. All agenda items are subject to action. The City Council reserves the right to meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

A. Call to Order

B. Invocation and Pledges of Allegiance

C. Roll Call and Certification of a Quorum

D. Petition(s) and Public Comments

Comments may not be addressed to or at individuals and are limited to three minutes per speaker; however, if a large quantity of individuals has registered to speak, the time may be reduced. Speakers may not poll the council members or attendees.

E. Discussion and Possible Action to Approve the agenda order or reorder

F. Consent Agenda

(In accordance with Sec. 2-35. (1) of the Code of Ordinances, "Routine matters thought to require little or no deliberation by city council may be placed on a consent agenda, which shall be treated as one agenda item." At any time prior to the call for a vote on the consent agenda, any council member may request that one or more items may be removed from the consent agenda and handled separately in the same manner as a regular agenda item.)

a) Approve the May 7, 2026, Special Meeting Minutes

b) Approve the May 19, 2026, Regular Meeting Minutes

c) Approve Revising Ordinance Canvassing the Returns and Declaring the Results of the City's General Election held on May 2, 2026

**d) Approve Ordinance Amending Section 42-115 of the Code of Ordinance – Noise
(Second of two readings)**

e) Approve Sealy Department's Intent to Potentially Request and Acquire 2026 Controlled Property through the LESO as required by Law

G. Business

1. Discussion and Possible Action to Elect a Mayor Pro Tem.
2. Discussion and Possible Action regarding Approving Chaparral Creative, LLC to have Administrative Authority to Comment on Facebook.

3. Discussion and Possible Action regarding an Ordinance Amending Section 42-116 of the Code of Ordinance.
(First of two readings)
4. Discussion and Possible Action regarding an Ordinance Amending Section 2-68 regarding duties of the Director of Public Works.
(First of two readings)
5. Discussion and Possible Action regarding an Ordinance Deleting Section 2-101 regarding the Accident Review Board Policy.
(First of two readings)
6. Discussion and Possible Action regarding an Ordinance Amending Section 2-70 City Manager's Spending Authority.
(First of two readings)
7. Discussion and Possible Action regarding Authorizing Strand to Complete the Draft Application for Texas Water Development Board Water System Infrastructure Grant for South Water Plant.
8. Discussion and Possible Action regarding Approving the AMS to Install a Split System in the Mayor's Office.
9. Discussion and Possible Action regarding Strand Task Order No. 26-01 for the Second Street Gas Line Replacement Capital Improvement Project.

H. Presentations by Staff and Discussion of:

- **Fiscal Year 2026-2027 Budget Priorities and Requests**

- a) **City Manager**

- b) **City Secretary**

- c) **Municipal Court Administrator**

- d) **Finance Director**

- e) **Public Works Director**

- f) **Assistant City Manager: Planning Department**

- g) **Chief of Police**

- h) **EDC/CVB Director**

10. Discussion and Possible Action regarding City Council's Fiscal Year 2026-2027 Budget Priorities.

I. EXECUTIVE SESSION: A closed meeting will be held concerning the following item(s):

a) Texas Government Code, Section 551.071, Consultation with Attorney: A governmental body may conduct a private consultation with its attorney when the governmental body seeks the advice of its attorney about pending or contemplated litigation; or a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code.

- **Interlocal Agreement, Utility Billing, and Lease with Austin County Emergency Service District No. 2**
- **King v. Monsanto Company, 22nd Judicial Circuit Court, City of St. Louis, Missouri**

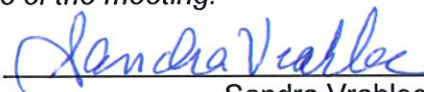
11. Reconvene into regular session and consider action, if any, on items discussed in Executive Session.

12. Reports, Announcements, or Requests from Councilmembers.

J. Adjourn

CERTIFICATION

I, Sandra Vrablec, City Secretary of the City of Sealy, do hereby certify that the above notice of the City of Sealy, Texas, City Council, was posted in a place convenient to the general public (and the City's website) in compliance with Chapter 551, of the Texas Government Code, and at least 3 business days before the scheduled time of the meeting.



Sandra Vrablec, City Secretary

F. CONSENT AGENDA

a)



**MINUTES
SEALY CITY COUNCIL
CITY COUNCIL CHAMBERS
415 MAIN STREET
SEALY, TX 77474
THURSDAY, MAY 7, 2026
6:30 P.M.**

The City Council of the City of Sealy, Texas, conducted the meeting scheduled for May 7, 2026, at 6:30 p.m. at the Sealy City Council Chambers located at 415 Main Street, Sealy, Texas, 77474.

A. Call to Order

Mayor Bilski called the meeting to order at 6:30 p.m.

B. Invocation and Pledges of Allegiance

Mayor Bilski led the Invocation and Pledges of Allegiance

C. Roll Call and Certification of a Quorum

Present:

- | | |
|------------------|--------------------------------------|
| Carolyn Bilski | Mayor |
| Dee Anne Lerma | Councilmember, Place 1 Mayor Pro Tem |
| Bradley Miller | Councilmember, Place 3 |
| Theadra Curry | Councilmember, Place 4 |
| Edward Zapalac | Councilmember, Place 5 |
| Adam Burttschell | Councilmember, Place 6 |

Absent:

- | | |
|-------------|------------------------|
| Chris Noack | Councilmember, Place 2 |
|-------------|------------------------|

A quorum was declared present.

Staff Attending:

- Kimbra Hill, City Manager
- Sandra Vrabec, City Secretary
- Tim Kirwin, City Attorney
- Jennifer Matura, Finance Director
- Russell Grimes, Chief of Police
- Patrick Parsons, Public Works Director
- Bill Atkinson, EDC Director
- Brook Kaiser, Public Works Admin
- Whitney Robertson, HR/Purchasing Coordinator
- Public Works Department

D. Petitions(s) and Public Comments

No one signed up to speak.

E. Discussion and Possible Action to Approve the agenda order or reorder

A motion was made by Councilman Zapalac to Approve the agenda order. Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Lerma, Miller, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

F. Proclamation(s)

- **National Day of Prayer – May 7, 2026**
- **National Public Works Week – May 17 – 23, 2026**

G. Consent Agenda

(In accordance with Sec. 2-35. (1) of the Code of Ordinances, "Routine matters thought to require little or no deliberation by city council may be placed on a consent agenda, which shall be treated as one agenda item." At any time prior to the call for a vote on the consent agenda, any council member may request that one or more items may be removed from the consent agenda and handled separately in the same manner as a regular agenda item.)

- a) **Approve the April 21, 2026, Regular Meeting Minutes**
- b) **Approve the April 29, 2026, Special Meeting Minutes**
- c) **Approve an Ordinance Amending Chapter 2, Amending Section 2-35 for Rules of Procedure; Deleting Section 2-68 Director of Public Works and Director of Parks, Streets, Drainage, and Building Services; Deleting Section 2-187 City Rental Venues
(Second of two readings)**
- d) **Ratification to Approve a Resolution to Apply for Motor Vehicle Crime Prevention Authority Grant (MVCPA) Application**
- e) **Approving the Second (2) Quarter Investment Report for Fiscal Year 2025-2026.**
- f) **Approving the City Manager Job Description**
- g) **Approving the City Manager Evaluation Form**

A motion was made by Councilman Zapalac to Approve the Consent Agenda, tabling "c", and making a spelling correction in "f" of the word constant. Councilman Miller seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Lerma, Miller, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

H. Business

1. Official Canvass of the General City of Sealy Election conducted on Saturday, May 2, 2026.

The City Council reviewed the Canvassing of the Votes.

No action was taken.

2. Discussion and Possible Action regarding Approving an Ordinance Canvassing the returns and declaring the results of the General City of Sealy Election conducted on Saturday, May 2, 2026.

A motion was made by Councilwoman Lerma to Approve the Ordinance. Councilman Miller seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Lerma, Miller, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

3. Comments from current and outgoing Councilmembers.

4. Administer Statement of Officer Oath and Oath of Office to Newly Elected Officers.

City Secretary administered the Statement of Officer Oath and Oath of Office to the Newly Elected Officers, Mayor Carolyn Cerny Bilski and Councilmember Place 1 Robert "Bobby" Necker.

5. Discussion and Possible Action regarding Approving an Agreement with NEOGOV for Implementation and Subscription of Human Resource Information System (HRIS), Payroll, Benefits, and Time and Attendance Software through Sourcewell Cooperative Purchasing Program.

A motion was made by Councilman Miller to Approve an Agreement with NEOGOV for Implementation and Subscription of Human Resource Information System, Payroll, Benefits, and Time and Attendance Software through Sourcewell Cooperative Purchasing Program. Councilman Zapalac seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

6. Discussion regarding Amending Chapter 2 Section 2-33 for Order of Business at Regular Meetings.

No action was taken.

7. Discussion and Possible Action regarding Approving Columbus Road Lift Station Pump Replacement in an amount not to exceed \$25,000.

A motion was made by Councilman Miller to Approve Columbus Road Lift Station Pump Replacement in an amount not to exceed \$25,000.

Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

8. Discussion and Possible Action regarding Approving Ratification of Emergency Replacement of Well #9 Motor in an amount not to exceed \$30,000.

A motion was made by Councilman Zapalac to Approve Ratification of Emergency Replacement of Well #9 Motor in an amount not to exceed \$30,000.

Councilman Miller seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

9. Discussion and Possible Action regarding Amending the City of Sealy Boards and Commission Policy.

A motion was made by Councilman Miller to Amend the City of Sealy Boards and Commission Policy.

Councilman Burttschell seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

10. Discussion and Possible Action regarding Scheduling of Workshop Date for Zoning Exploration.

No action was taken.

I. EXECUTIVE SESSION: A closed meeting will be held concerning the following item(s):

a) **Texas Government Code, Section 551.071, Consultation with Attorney: A governmental body may conduct a private consultation with its attorney when the governmental body seeks the advice of its attorney about pending or contemplated litigation; or a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code.**

- **Interlocal Agreement, Utility Billing, and Lease with Austin County Emergency Service District No. 2**
- **Shyanne Moore and Christopher Moore v. City of Sealy Et al., Cause No. 2026V-0103, in the 155th Judicial District Court Austin County, Texas**

A motion was made by Councilman Miller to recess into Executive Session. Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell
NOES: None

The motion carried. The City Council entered into Executive Session at 7:40 p.m.

11. Reconvene into regular session and consider action, if any, on items discussed in Executive Session.

The City Council reconvened into Open Session at 8:35 p.m.

No action was taken.

12. Reports or Requests from the City Manager and Discussion:

13. Reports, Announcements, or Requests from Councilmembers.

Bilski None

Necker None

Noack Absent

Miller None

Curry None

Zapalac Request that we look at the Noise Ordinance, investigate adding Industry

Burttschell None

J. Adjourn

A motion was made by Councilwoman Curry to Adjourn.
Councilman Burttschell seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell
NOES: None

The motion carried. The City Council meeting adjourned at 8:37 p.m.

PASSED AND APPROVED this 2nd day of June 2026.

Carolyn Bilski, Mayor

ATTEST:

Sandra Vrabec, City Secretary

b)



**MINUTES
SEALY CITY COUNCIL
CITY COUNCIL CHAMBERS
415 MAIN STREET
SEALY, TX 77474
TUESDAY, MAY 19, 2026
6:00 P.M.**

The City Council of the City of Sealy, Texas, conducted the meeting scheduled for May 19, 2026, at 6:00 p.m. at the Sealy City Council Chambers located at 415 Main Street, Sealy, Texas, 77474.

A. Call to Order

Mayor Bilski called the meeting to order at 6:00 p.m.

B. Invocation and Pledges of Allegiance

Mayor Bilski led the Invocation and Pledges of Allegiance

C. Roll Call and Certification of a Quorum

Present:

Carolyn Bilski	Mayor
Dee Anne Lerma	Councilmember, Place 1 Mayor Pro Tem
Bradley Miller	Councilmember, Place 3
Theadra Curry	Councilmember, Place 4
Edward Zapalac	Councilmember, Place 5
Adam Burttschell	Councilmember, Place 6

Absent:

Chris Noack	Councilmember, Place 2
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A quorum was declared present.

Staff Attending:

Kimbra Hill, City Manager
Sandra Vrabec, City Secretary
Tim Kirwin, City Attorney
Jennifer Matura, Finance Director
Scott Riske, Police Captain
Patrick Parsons, Public Works Director
Mike Barrow, Assistant City Manager/Planner
Bill Atkinson, EDC Director
Katherine Ellis, EDC Secretary
Travis Cochran, Assistant Public Works Director

D. Petitions(s) and Public Comments

Shawn Gallagher spoke on Data Centers.

E. Discussion and Possible Action to Approve the agenda order or reorder

A motion was made by Councilman Zapalac to Approve the agenda order except for moving Executive Session up before the Presentations.

Councilman Burttschell seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

J. EXECUTIVE SESSION: A closed meeting will be held concerning the following item(s):

- a) **Texas Government Code, Section 551.071, Consultation with Attorney: A governmental body may conduct a private consultation with its attorney when the governmental body seeks the advice of its attorney about pending or contemplated litigation; or a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code.**

- **Interlocal Agreement, Utility Billing, and Lease with Austin County Emergency Service District No. 2**

A motion was made by Councilman Zapalac to recess into Executive Session.

Councilman Miller seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Miller, Curry, Zapalac, Burttschell

NOES: None

The motion carried. The City Council entered into Executive Session at 6:06 p.m.

The City Council reconvened into Open Session at 7:08 p.m.

Councilman Miller left the City Council meeting at 7:08 p.m.

F. Presentation(s)

- **Introduce New Assistant Public Works Director**

Patrick Parsons, Public Works Director, introduced the new Assistant Public Works Director, Travis Cochran.

G. Consent Agenda

(In accordance with Sec. 2-35. (1) of the Code of Ordinances, "Routine matters thought to require little or no deliberation by city council may be placed on a consent agenda, which shall be treated as one agenda item." At any time prior to the call for a vote on the consent agenda, any council member may request that one or more items may be removed from the consent agenda and handled separately in the same manner as a regular agenda item.)

- a) Approve Financial Report for the month ending March 2026**
- b) Concur in the Mayor's Appointments of Individuals to serve on the Parks Board**
- c) Concur in the Mayor's Appointments of Individuals to serve on the Planning Commission Board**
- d) Concur in the Mayor's Appointments of Individuals to serve on the Sealy Economic Development Corporation Board**
- e) Concur in the Mayor's Appointments of Individuals to serve on the Tax Increment Reinvestment Zone #2 Board (TIRZ #2)**
- f) Approve Ratification of the Purchase of Gas Meters with Smart Points Components**
- g) Amending Resolution 2026-17 to Authorize the Police Department to Apply for Motor Vehicle Crime Prevention Authority Grant Funds**
- h) Approving the Replacement of the OAHU-1 (ACCU-09) on the Air-Conditioner System at the Sealy Police Department in an amount not to exceed \$7,749.90**

A motion was made by Councilwoman Curry to Approve the Consent Agenda. Councilman Zapalac seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

H. Public Hearing: The City Council for the City of Sealy, Texas, will hold a Public Hearing on Amending the 2025-2026 Fiscal Year Budget of the City of Sealy, Texas, to be held on the 19th day of May 2026, at 6:00 p.m. in the City Council Chamber located at 415 Main Street, Sealy, Texas 77474. All interested persons shall be given an opportunity to be heard for or against any item or the amount of any item contained in the Proposed Budget Amendment.

Mayor Bilski opened the Public Hearing at 7:15 p.m.

No one spoke.

Mayor Bilski closed the Public Hearing at 7:16 p.m.

I. Business

1. Discussion and Possible Action regarding an Ordinance Amending Section 42-115 of the Code of Ordinance - Noise.

A motion was made by Councilman Zapalac to Approve Ordinance Amending Section 42-115 of the Code of Ordinance – Noise. This is the first of two readings.
Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

2. Discussion and Possible Action regarding an Ordinance Amending the 2025-2026 Fiscal Year Budget.

A motion was made by Councilman Zapalac to Approve Ordinance Amending the 2025-2026 Fiscal Year Budget.
Councilman Burttschell seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

3. Discussion and Possible Action regarding a Resolution to Accept Auditor's Findings and Management's Action Plan.

A motion was made by Councilman Zapalac to Approve a Resolution to Accept Auditor's Findings and Management's Action Plan.
Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

4. Discussion and Possible Action regarding Approving a Resolution Amending the City of Sealy's Investment Policy.

A motion was made by Councilwoman Curry to Approve a Resolution Amending the City of Sealy's Investment Policy.
Councilman Zapalac seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

5. Discussion and Possible Action regarding a Resolution to Amend Authorized Representatives for TexPool.

A motion was made by Councilman Zapalac to Approve a Resolution to Amend Authorized Representatives for TexPool.

Councilman Burttschell seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

6. Discussion and Possible Action regarding a Resolution to Amend Authorized Representatives for TexStar.

A motion was made by Councilman Burttschell to Approve a Resolution to Amend Authorized Representatives for TexStar.

Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

7. Discussion and Possible Action regarding a Resolution to Approve the Sealy Economic Development Corporation Board to serve as the Sealy Keep Texas Beautiful Affiliate Board of Directors.

A motion was made by Councilman Burttschell to Approve a Resolution to Approve the Sealy Economic Development Corporation Board to serve as the Sealy Keep Texas Beautiful Affiliate Board of Directors.

Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

8. Discussion and Possible Action regarding Accepting and Approving Plans and Authorizing Bidding for Americans with Disabilities Act (ADA) and Improvements to the W. E. Hill Community Center.

A motion was made by Councilman Zapalac to Approve Accepting and Approving Plans and Authorizing Bidding for Americans with Disabilities Act and Improvements to the W. E. Hill Community Center.

Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell

NOES: None

The motion carried.

9. Discussion and Possible Action regarding the Previously requested Workshop to Build Awareness of New Commercial and Industrial Development and to discuss Dates of Availability of same.

A motion was made by Councilman Burttschell to table this agenda item.
Councilman Zapalac seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried.

10. Reconvene into regular session and consider action, if any, on items discussed in Executive Session.

No action was taken.

11. City Secretary's Report and Possible Discussion:

- Newly Elected Officials Workshop
- TML Annual Conference and Exhibition
- Public Information Act and Open Meeting Act Training
- Cybersecurity Training
- Charter Book
- TML Elected Officials Handbook
- Holiday Calendar
- City Council Meeting Dates
- TML Intergovernmental Risk Pool Online Learning Center Assignment Due June 30, 2026

12. Reports, Announcements, or Requests from Councilmembers.

Bilski	List of PTO Liability Pay-Out
Necker	Discussion on City Manager's Spending Authority
Noack	Absent
Miller	Absent
Curry	None
Zapalac	Staff to evaluate High Water Use Consumption
Burttschell	None

K. Adjourn

A motion was made by Councilman Burttschell to Adjourn.
Councilwoman Curry seconded the motion. Mayor Bilski called for the vote.

AYES: Bilski, Necker, Curry, Zapalac, Burttschell
NOES: None

The motion carried. The City Council meeting adjourned at 8:30 p.m.

PASSED AND APPROVED this 2nd day of June 2026.

Carolyn Bilski, Mayor

ATTEST:

Sandra Vrabec, City Secretary

c)

ORDINANCE NO. 2026-

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SEALY, TEXAS, CANVASSING THE RETURNS AND DECLARING THE RESULTS OF THE CITY'S GENERAL ELECTION HELD ON MAY 2, 2026.

There came on to be considered the returns of an election held on the 2nd day of May 2026, for the purpose of electing the hereinafter named official(s), and it appearing from said returns that there were cast at said election 343 votes, and that each of the candidates in said election received the following votes:

FOR MAYOR

Carolyn Bilski (Unopposed), Votes 208

FOR COUNCILMEMBER PLACE 1

Robert "Bobby" Necker, Votes 253

Geoffrey Hyatt, Votes 9

Chrissy Suzanne McGee, Votes 81

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

That said election was duly called; that notice of said election was given in accordance with law, and Carolyn Bilski was unopposed, and Robert "Bobby" Necker was duly elected as Councilmember Place 1.

It is further found and determined that, in accordance with the order of this governing body that the City Secretary posted written notice of the date, place, and subject of this meeting on the bulletin board located at City Hall, a place convenient to the public, and said notice having been so posed and remaining posted continuously for at least 3 business days preceding the date of this meeting. A copy of the return of said posting shall be attached to the minutes of this meeting and shall be made a part thereof for all intents and purposes.

AMENDED, APPROVED, AND ADOPTED this 2ND day of June, 2026.

ATTEST:

APPROVED:

Sandra Vrablec, City Secretary

Carolyn Bilski, Mayor

Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Precinct 307

STATISTICS

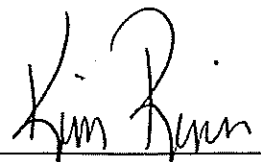
	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	3,157			
Ballots Cast - Total	280	24	152	104
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	8.87%			

Mayor
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	175	20	98	57
Overvotes	0	0	0	0
Undervotes	105	4	54	47
Contest Totals	280	24	152	104

Councilmember, Place 1
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	213	22	116	75
Geoffrey Hyatt	2	0	2	0
Chrissy Suzanne McGee	65	2	34	29
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	280	24	152	104



Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Precinct 408

STATISTICS

	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	342			
Ballots Cast - Total	5	0	3	2
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	1.46%			

Mayor
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	2	0	2	0
Overvotes	0	0	0	0
Undervotes	3	0	1	2
Contest Totals	5	0	3	2

Councilmember, Place 1
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	3	0	1	2
Geoffrey Hyatt	1	0	1	0
Chrissy Suzanne McGee	1	0	1	0
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	5	0	3	2



Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Precinct 409

STATISTICS


	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	1,145			
Ballots Cast - Total	58	3	34	21
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	5.07%			

Mayor
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	31	1	20	10
Overvotes	0	0	0	0
Undervotes	27	2	14	11
Contest Totals	58	3	34	21

Councilmember, Place 1
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	37	3	23	11
Geoffrey Hyatt	6	0	4	2
Chrissy Suzanne McGee	15	0	7	8
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	58	3	34	21



Summary Results Report
2026 General Election
May 2, 2026

OFFICIAL RESULTS
City of Sealy
Austin County, Texas

STATISTICS

	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	4,644			
Ballots Cast - Total	343	27	189	127
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	7.39%			



Summary Results Report
2026 General Election
May 2, 2026

OFFICIAL RESULTS
City of Sealy
Austin County, Texas

Mayor
Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	208	21	120	67
Overvotes	0	0	0	0
Undervotes	135	6	69	60
Contest Totals	343	27	189	127

Councilmember, Place 1
Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	253	25	140	88
Geoffrey Hyatt	9	0	7	2
Chrissy Suzanne McGee	81	2	42	37
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	343	27	189	127

Kim R...
 Page 2 of 2

Summary Results Report
2026 General Election
May 2, 2026

OFFICIAL RESULTS
City of Sealy
Austin County, Texas

STATISTICS

	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	4,644			
Ballots Cast - Total	343	27	189	127
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	7.39%			



Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Mayor
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	208	21	120	67
Overvotes	0	0	0	0
Undervotes	135	6	69	60
Contest Totals	343	27	189	127

Councilmember, Place 1
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	253	25	140	88
Geoffrey Hyatt	9	0	7	2
Chrissy Suzanne McGee	81	2	42	37
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	343	27	189	127

Kim R...

Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Precinct 307

STATISTICS

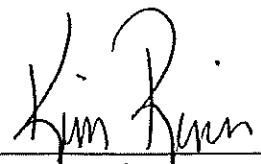
	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	3,157			
Ballots Cast - Total	280	24	152	104
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	8.87%			

Mayor
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	175	20	98	57
Overvotes	0	0	0	0
Undervotes	105	4	54	47
Contest Totals	280	24	152	104

Councilmember, Place 1
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	213	22	116	75
Geoffrey Hyatt	2	0	2	0
Chrissy Suzanne McGee	65	2	34	29
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	280	24	152	104



Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Precinct 408

STATISTICS

	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	342			
Ballots Cast - Total	5	0	3	2
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	1.46%			

Mayor
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	2	0	2	0
Overvotes	0	0	0	0
Undervotes	3	0	1	2
Contest Totals	5	0	3	2

Councilmember, Place 1
 Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	3	0	1	2
Geoffrey Hyatt	1	0	1	0
Chrissy Suzanne McGee	1	0	1	0
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	5	0	3	2



Summary Results Report
 2026 General Election
 May 2, 2026

OFFICIAL RESULTS
 City of Sealy
 Austin County, Texas

Precinct 409

STATISTICS

	TOTAL	Absentee	Early Voting	Election Day
Registered Voters - Total	1,145			
Ballots Cast - Total	58	3	34	21
Ballots Cast - Blank	0	0	0	0
Voter Turnout - Total	5.07%			

Mayor

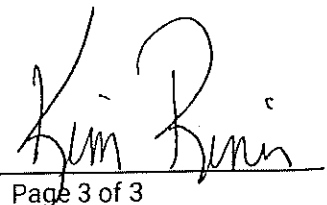
Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Carolyn Cerny Bilski	31	1	20	10
Overvotes	0	0	0	0
Undervotes	27	2	14	11
Contest Totals	58	3	34	21

Councilmember, Place 1

Vote For 1

	TOTAL	Absentee	Early Voting	Election Day
Robert "Bobby" Necker	37	3	23	11
Geoffrey Hyatt	6	0	4	2
Chrissy Suzanne McGee	15	0	7	8
Overvotes	0	0	0	0
Undervotes	0	0	0	0
Contest Totals	58	3	34	21



ORDINANCE NO. 2026-18

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SEALY, TEXAS, CANVASSING THE RETURNS AND DECLARING THE RESULTS OF THE CITY'S GENERAL ELECTION HELD ON MAY 2, 2026.

There came on to be considered the returns of an election held on the 2nd day of May 2026, for the purpose of electing the hereinafter named official(s), and it appearing from said returns that there were cast at said election 340 votes, and that each of the candidates in said election received the following votes:

FOR MAYOR

Carolyn Bilski (Unopposed), Votes 205

FOR COUNCILMEMBER PLACE 1

Robert "Bobby" Necker, Votes 250

Geoffrey Hyatt, Votes 9

Chrissy Suzanne McGee, Votes 81

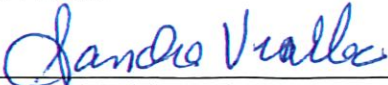
NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SEALY, TEXAS:

That said election was duly called; that notice of said election was given in accordance with law, and Carolyn Bilski was unopposed, and Robert "Bobby" Necker was duly elected as Councilmember Place 1.

It is further found and determined that, in accordance with the order of this governing body that the City Secretary posted written notice of the date, place, and subject of this meeting on the bulletin board located at City Hall, a place convenient to the public, and said notice having been so posed and remaining posted continuously for at least 3 business days preceding the date of this meeting. A copy of the return of said posting shall be attached to the minutes of this meeting and shall be made a part thereof for all intents and purposes.

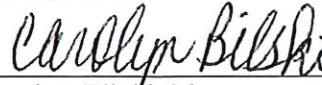
PASSED AND APPROVED AND ADOPTED this 7th day of May, 2026.

ATTEST:



Sandra Vrablec, City Secretary

APPROVED:



Carolyn Bilski, Mayor



d)

ORDINANCE NO. 2026-_____

AN ORDINANCE OF THE CITY OF SEALY, TEXAS, AMENDING SECTION 42-115 OF ARTICLE IV OF CHAPTER 42 OF THE CODE OF ORDINANCES; PROVIDING RULES AND REGULATIONS FOR NOISE; REPEALING ALL OTHER ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT OR INCONSISTENT WITH THIS ORDINANCE; PROVIDING FOR SEVERABILITY; PROVIDING A PENALTY; AND PROVIDING AN EFFECTIVE DATE.

* * * * *

WHEREAS, The City of Sealy, Texas ("City") code of ordinances provides rules and regulations for noise and sound levels; and

WHEREAS, The City Council finds that certain new commercial and industrial developments may create a noise nuisance; and

WHEREAS, The City Councils finds that providing for rules and regulations for noise and sound levels is for the good of the government and protects the general welfare;

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

Section 1. The facts and recitations contained in the preamble to this ordinance are true and correct and incorporated herein for all purposes.

Section 2. Section 42-115 of Article IV of Chapter 42 of the code of ordinances is amended to read as follows:

"Chapter 42 – HEALTH AND SANITATION

* * * *

ARTICLE IV. – NOISE AND SOUND LEVEL REGULATION

* * * *

Sec. 42-115. Prohibited generally.

- (a) It shall be unlawful for any person to willfully make or cause or allow to be made or allow to be continued any "loud noise" which term shall mean any sound that because of its volume level, duration or character annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable persons of ordinary sensibilities within the limits of the city regardless of whether the noise emanates

from a lawfully permitted event or activity, business, commercial enterprise, retail, industry, or utility. Quieter standards shall prevail during the nighttime hours of 10:00 p.m. to 7:00 a.m.

The term shall be limited to loud noise heard:

- (1) In any occupied residential unit which is not the source of the noise or upon the yard or grounds therefore, or;
 - (2) In the driveway of such residential unit;
 - (3) In a school, public building, or religious or charitable institution, or upon the ground thereof while in use, upon any parking lot open to members of the public as invitees or licensees, and in any event from a location not less than 50 feet from the source of the noise measured in a straight line from the source.
- (b) No person in possession and present in any premises shall make or cause or allow to be made or allow to be continued any loud noise, including the loud noise that results from a gathering of people, which term shall mean any sound that because of its volume level, character or duration, annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable persons of ordinary sensibilities within the limits of the city. Quieter standards shall prevail during the nighttime hours of 10:00 p.m. to 7:00 a.m.

The term shall be limited to loud noise heard:

- (1) In any occupied residential unit which is not the source of the noise or upon the yard or grounds thereof, or;
 - (2) In the driveway of such residential unit;
 - (3) In a school, public building, or religious or charitable institution, or upon the ground thereof while in use, upon any parking lot open to members of the public as invitees or licensees, and in any event from a location not less than 50 feet from the source of the noise measured in a straight line from the source.
- (c) No person shall make any loud noise or operate a sound amplifier so as to be clearly audible to any occupant of a neighboring property at any point on the boundary line separating the two properties at a level higher than 65 dBA during the day (from 7:00 a.m. to 10:00 p.m.) or 55 dBA during the night (from 10:00 p.m. to 7:00 a.m.). If the properties are not contiguous, then the sound shall be measured from the source in a straight line."

Section 3. *Repeal.* All ordinances or parts of ordinances in conflict herewith are repealed.

Section 4. *Severability.* In the event any section, paragraph, subdivision, clause, phrase, provision, sentence, or part of this Ordinance or the application of the same to any person or circumstance shall for any reason be adjudged invalid or held unconstitutional by a court of competent jurisdiction, it shall not affect, impair, or invalidate

this Ordinance as a whole or any part of provision hereof other than the part declared to be invalid or unconstitutional; and the City Council of the City of Sealy, Texas, declares that it would have passed each and every part of the same notwithstanding the omission of any such part thus declared to be invalid or unconstitutional, whether there be one or more parts.

Section 5. Penalty. Any person who violates or causes, allows, or permits another to violate any provision of this ordinance, rule, or police regulation of the city shall be deemed guilty of a misdemeanor and, upon conviction thereof, shall be punished by a fine or penalty not to exceed five hundred dollars (\$500.00). If such rule, ordinance, or police regulation governs fire safety, or public health and sanitation, other than the dumping of refuse, the fine or penalty shall not exceed two thousand dollars (\$2,000.00). If such rule, ordinance, or police regulation governs the dumping of refuse, the fine or penalty shall not exceed four thousand dollars (\$4,000.00). Each occurrence of any violation of this ordinance, rule, or police regulation shall constitute a separate offense. Each day on which any such violation of this ordinance, rule, or police regulation occurs shall constitute a separate offense.

Section 6. Effective Date. This ordinance shall become effective immediately and enforceable when published as required by law.

PASSED AND APPROVED at this first reading on the 19th day of May, 2026.

PASSED, APPROVED AND ADOPTED at this second reading on the _____ day of _____, 2026.

Carolyn Bilski, Mayor

ATTEST:

Sandra Vrablec, City Secretary

Sec. 42-115. Prohibited generally.

- (a) It shall be unlawful for any person to willfully make or cause or allow to be made or allow to be continued any "loud noise" which term shall mean any sound that because of its volume level, duration or character annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable persons of ordinary sensibilities within the limits of the city regardless of whether the noise emanates from a lawfully permitted event or activity, business, commercial enterprise, retail, industry, or utility. Quieter standards shall prevail during the nighttime hours of 10:00 p.m. to 7:00 a.m.

The term shall be limited to loud noise heard:

- (1) In any occupied residential unit which is not the source of the noise or upon the yard or grounds therefore, or;
- (2) In the driveway of such residential unit;
- (3) In a school, ~~or~~ public building, or religious or charitable institution, or upon the ground thereof while in use, upon any parking lot open to members of the public as invitees or licensees, and in any event from a location not less than 50 feet from the source of the noise measured in a straight line from the source.

- (b) No person in possession and present in any premises shall make or cause or allow to be made or allow to be continued any loud noise, including the loud noise that results from a gathering of people, which term shall mean any sound that because of its volume level, character or duration, annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable persons of ordinary sensibilities within the limits of the city. Quieter standards shall prevail during the nighttime hours of 10:00 p.m. to 7:00 a.m.

The term shall be limited to loud noise heard:

- (1) In any occupied residential unit which is not the source of the noise or upon the yard or grounds thereof, or;
- (2) In the driveway of such residential unit;
- (3) In a school, ~~or~~ public building, or religious or charitable institution, or upon the ground thereof while in use, upon any parking lot open to members of the public as invitees or licensees, and in any event from a location not less than 50 feet from the source of the noise measured in a straight line from the source.

- (c) No person shall make any loud noise or operate a sound amplifier so as to be clearly audible to any occupant of a neighboring property at any point on the boundary line separating the two properties at a level higher than 65 dBA during the day (from 7:00 a.m. to 10:00 p.m.) or 55 dBA during the night (from 10:00 p.m. to 7:00 a.m.). If the properties are not contiguous, then the sound shall be measured from the source in a straight line.

(Ord. No. 2006-11, § 1, 8-30-2006)

e)



AGENDA ITEM NO:___

Consideration and possible approval authorizing the Sealy Police Department to participate in the Department of Defense Law Enforcement Support Office (LESO) Program and approval of the associated State Plan of Operation (SPO).

SUBMITTED BY: Russell Grimes, Chief of Police Sealy, Police Department

MEETING DATE: June 2nd, 2026

STAFF REPORT

DESCRIPTION

The Sealy Police Department is requesting authorization to participate in the Department of Defense Law Enforcement Support Office (LESO) Program, commonly referred to as the "1033 Program," and approval of the associated State Plan of Operation (SPO) administered through the Texas Department of Public Safety. Participation in the program allows the department to request and receive excess federal property and equipment suitable for legitimate law enforcement and emergency preparedness purposes at little to no acquisition cost, while maintaining compliance with strict federal and state accountability, inventory, training, and oversight requirements.

The Department of Defense LESO Program, authorized under 10 U.S.C. § 2576a, allows eligible law enforcement agencies to receive excess federal equipment for use in law enforcement, disaster preparedness, counter-drug, counter-terrorism, and emergency response operations.

DISCUSSION

The LESO Program may provide opportunities to obtain equipment such as:

- Utility vehicles
- Emergency response equipment
- Protective equipment
- Generators and emergency support equipment
- Rescue and disaster-response equipment
- Office, communication, or support equipment

Any equipment received through the program remains subject to federal oversight, accountability standards, and audit requirements. Certain categories of controlled equipment remain federal property in perpetuity and may be recalled by the Department of Defense if program requirements are not maintained.

The Texas Department of Public Safety serves as the Governor-appointed State Coordinator for the LESO Program in Texas and is responsible for oversight and compliance management.

Participation in the LESO Program provides the City of Sealy and the Sealy Police Department an opportunity to acquire equipment that may enhance operational readiness, emergency preparedness, officer safety, and disaster response capabilities while reducing the financial burden on local taxpayers.

The program includes extensive federal and state accountability measures, including:

- Mandatory annual inventories
- State and federal compliance inspections
- Equipment tracking through the Federal Excess Property Management Information System (FEPMIS)
- Required policies governing use and accountability
- Mandatory reporting of lost, stolen, or damaged property
- Restrictions on resale, transfer, or unauthorized use

Additionally, participation requires authorization from the City's governing body and adoption of publicly available protocols governing the use, supervision, and auditing of controlled property.

No specific equipment acquisitions are being requested through this agenda item. Any future acquisition of controlled property of significant public interest may be brought before City Council for additional discussion and transparency as deemed appropriate.

Financial Impact

Participation in the LESO Program itself does not require a direct membership fee; however, the City may incur future costs associated with transportation, maintenance, repair, storage, training, insurance, or upfitting of any equipment acquired through the program.

Legal Review

The program operates under federal authority established by 10 U.S.C. § 2576a and is administered in Texas through the Texas Department of Public Safety pursuant to the State Plan of Operation.

RECOMMENDATION

Staff recommends approval authorizing the Sealy Police Department to participate in the Department of Defense LESO Program and authorizing execution of the associated State Plan of Operation and related participation documents.



**DEFENSE LOGISTICS AGENCY
DISPOSITION SERVICES
74 WASHINGTON AVENUE NORTH
BATTLE CREEK, MICHIGAN 49037-3092**

CLEAR FORM

**Law Enforcement Support Office (LESO)
Application for Participation / Authorized Screeners Letter**

*(This form is for State/Local Law Enforcement Agencies (LEA) only) *Indicates Required Fields*

SECTION 1:

*Agency Name: Originating Agency Identifier (ORI) #: (if applicable)
 *Agency Physical Address: *City:
 *State: *Zip Code: *NCIC P.O. Box or Address (if different than above i.e., terminal location)
 *Phone #: *Email: Note: Email is needed for automated system notifications.

Agency MUST have at least 1 full-time officer to participate in the program. Indicate the number of compensated officers with arrest and apprehension authority. Part-time field MUST be filled in: N/A, 0 or - is acceptable. *Full-time: *Part-time:

RTD Screener - RTD Screeners MUST be employed by the aforementioned LEA. Individuals identified below may request access to act as an authorized "RTD Screener" on behalf of this Law Enforcement Agency. Agency MUST have at least 1 RTD Screener. Enter "XXXXX" or "N/A" into all screener fields not used.

#1 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

#2 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

#3 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

#4 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

#5 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

#6 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

#7 *Official Title / Rank: *First Name: *Last Name:

*Email: *Phone Number: POC (Aircraft/Small Arms/Vehicle):

SECTION 2:

RESERVED FOR LAW ENFORCEMENT AGENCY USE ONLY

Law Enforcement Agency/Activity - The LESO Program defines this as a Governmental agency/activity whose primary function is the enforcement of applicable Federal, State and Local laws and whose compensated Law Enforcement officers have the powers of arrest and apprehension.

I certify that my agency meets the definition of a "Law Enforcement Agency/Activity" as described above. I certify that all information contained in this application is valid and accurate. I understand that I must provide my State Coordinator an application to update my agency participant information if the following information changes: a) Chief Law Enforcement Official (CLEO) changes, b) Agency physical address changes, c) RTD Screener additions/deletions, d) that my agency is abiding by the current version of the LESO approved State Plan of Operation (SPO) and any SPO Addendum(s) and e) that my agency has a signed copy of the SPO and any SPO Addendum(s) on file.

*

I am signing this document as the CLEO of this law enforcement agency.

*(Check only one):

In my official position or as Acting/Interim, I am authorized to sign documents on behalf of the CLEO for this agency. If checked, please provide appropriate documentation (i.e., current department policy, agency memorandum or other suitable documentation that provides such signature authority to the individual holding that official position).

By signing this application, I certify that my Agency will comply with U.S. Code 2576a for all controlled property, which states; With the authorization of the relevant local governing body or authority, that my agency has adopted publically available protocols for the appropriate use of controlled property, the supervision of such use, and the evaluation of the effectiveness of such use, including auditing and accountability policies; and that it provides annual training to relevant personnel on the maintenance, sustanment, and appropriate use of controlled property. I certify under penalty of perjury that the foregoing is true and correct. Making a false statement may result in judicial actions or prosecution under 18 USC § 1001.

CHIEF OF POLICE	RUSSELL	GRIMES
*TITLE	*PRINTED FIRST NAME:	*PRINTED LAST NAME:
RGrimes@ci.sealy.tx.us		
*EMAIL	*SIGNATURE	*DATE

SECTION 3:

RESERVED FOR STATE COORDINATORS OFFICE USE ONLY

By signing this application, I certify that as the State Coordinator/State Point of Contact, I have determined that: a) the agency meets the definition of a "Law Enforcement Agency/Activity" as described in Section 2, b) that all information contained in this application is valid and accurate, c) that the LEA is abiding by the current version of the LESO approved State Plan of Operation (SPO) and any SPO Addendum(s) and d) that the LEA has a signed copy of the SPO and any SPO Addendum(s) on file.

Rolando Ayala		
*PRINTED NAME FIRST & LAST	*SIGNATURE	*DATE

SECTION 4:

RESERVED FOR LESO USE ONLY

NOTICE FOR DLA DISPOSITION SERVICES PERSONNEL: Regulatory guidance outlining Screener Identification and Authorization must be accomplished in accordance with DOD 4160.21-M, Volume 3, Enclosure 5, Section 3 (k). In accordance with the aforementioned reference, the LESO Program authorizes the individuals identified in Section 1 of this form to screen excess property at your facilities as authorized participants in the LESO Program. This authorized screener letter supersedes all previously issued screener letters for this Law Enforcement Agency/Activity and is valid only on or after the date signed by authorized LESO signatory. Only two individuals authorized to screen per visit; however, additional personnel may assist receiving material previously screened and approved for transfer.

*This agency is authorized to screen items via the LESO Program under authorized Agency DODAAC:

LESO Notes:

*Screener letter is valid one year from this date. Note: After one year from the LESO signatory date, the screener letter is no longer valid. LEAs may request a new screener letter through their SC/SPOC.

*SIGNATURE

State Plan of Operation (SPO) between:

The State of TEXAS and the

(State/United States Territory)

SEALY POLICE DEPARTMENT

Law Enforcement Agency (LEA)

1) PURPOSE This State Plan of Operation (SPO) is entered into between the State/United States (U.S.) Territory and Law Enforcement Agency (as identified above), to set forth the terms and conditions which will be binding on the parties with respect to Department of Defense (DoD) excess personal property conditionally transferred pursuant to 10 USC § 2576a, in order to promote the efficient, expeditious transfer of property and to ensure accountability of the same.

2) AUTHORITY The Secretary of Defense (SECDEF) is authorized by 10 USC § 2576a to transfer to Federal and State Law Enforcement Agencies (LEAs), personal property that is excess to the needs of the DoD, including small arms and ammunition, that the Secretary determines is suitable to be used by such agencies in law enforcement activities, with preferences for counter-drug/counter-terrorism, disaster-related emergency preparedness or border security activities, under such terms prescribed by the Secretary. The SECDEF has delegated program management authority to the DLA. The DLA Disp Svcs LESO administers the program in accordance with (IAW) 10 USC § 2576a, 10 USC § 280, DoDM 4160.21 and DLAI 4140.11. The DLA defines "law enforcement activities" as activities performed by governmental agencies whose primary function is the enforcement of applicable federal, State, and local laws and whose compensated law enforcement officers have powers of arrest and apprehension.

3) GENERAL TERMS AND CONDITIONS "DoD excess personal property" also known as "items", "equipment", "program property", or "property". "DLA Disposition Services Law Enforcement Support Office" also known as "1033 Program", "LESO Program", "the program", or "LESO". "State or U.S. Territory" also known as "the State", "State Coordinator (SC)", "State Point of Contact (SPOC)", or "SC/SPOC". "Law Enforcement Activities" also known as "agencies in law enforcement activities", "Law Enforcement Agency (LEA)", "program participant", or "State/LEA".

a) Property made available under this agreement is not for personal use and is for the use of authorized program participants only. All requests for property shall be based on bona fide law enforcement requirements. Authorized participants who receive property from the program will not loan, donate, or otherwise provide property to other groups or entities (i.e., public works, county garage, schools, etc.) that are not otherwise authorized to participate in the program. Property will not be obtained by program participants for the purpose of sale, lease, loan, personal use, rent, exchange, barter, transfer, or to secure a loan. To receive such property, on an annual basis the LEA shall certify that they have:

i) Obtained authorization of the relevant local governing body authority (i.e., city council, mayor, etc.).

ii) Adopted publicly available protocols for the appropriate use of controlled property, the supervision, and the evaluation of the effectiveness of such use, including auditing and accountability policies.

iii) Annual training in place and provides it to relevant personnel on the maintenance, sustainment, and appropriate use of controlled property, including respect for the rights of citizens under the Constitution of the U.S. and de-escalation of force.

b) All costs associated with the transportation, turn-in, transfer, repair, maintenance, insurance, disposal, repossession or other expenses related to property are the sole responsibility of the State/LEA. The State/LEA shall also be responsible to reimburse the U.S Government (USG) for costs incurred in retrieving and/or repossessing property impermissibly transferred by the State/LEA to unauthorized participants.

c) The State/LEA will maintain and enforce regulations designed to impose adequate security and accountability measures for controlled property to mitigate the risk of loss or theft of property. Program participants shall implement controls to ensure property made available under this agreement is used for official law enforcement use only. The State/LEA shall take appropriate administrative and/or disciplinary action against individuals that violate provisions of the Memorandum of Agreement (MOA) between the Federal Government and the State/U.S. Territory and/or this SPO, including unauthorized use of property.

d) All property transferred to the State/LEA via the program is on an as-is, where-is basis.

e) LESO reserves the right to recall property issued to a State/LEA at any time.

f) General use of definitions/terms:

i) Demilitarization (DEMIL code)-a code assigned to DoD property that indicates the degree of required physical destruction, identifies items requiring specialized capabilities or procedures, and identifies items which do not require DEMIL but may require Trade Security Controls (TSC). Program participants are not authorized to conduct physical demilitarization of property.

ii) "Controlled property"-items with a DEMIL code of B, C, D, E, F, G, and Q (with an Integrity Code of "3". Title and ownership of controlled property remains with the DoD in perpetuity and will not be relinquished to the State/LEA. When a State/LEA no longer has a legitimate law enforcement use for controlled property, they shall notify the LESO, and the property will be transferred to another program participating State/LEA (via standard transfer process) or returned to DLA Disp Svcs for disposition.

iii) "Non-controlled" property"-items with a DEMIL code of A or Q (with an Integrity Code of "6"). These items are conditionally transferred to the State/LEA and will remain on State/LEA accountable inventory for one year from the ship date. However, after one year from the ship date, DLA will relinquish ownership and title for the property to the State/LEA without issuance of further documentation. During this one year period, the State/LEA remains responsible for the accountability and physical control of the property and the LESO retains the right to recall the property. Participants should return any property in this one year period that becomes excess to their needs or they otherwise determine is not serviceable.

(1) The LEA receives title and ownership of DEMIL "A" and "Q6" property as governmental entities. Title and ownership of this property does not pass from DoD to any private individual or State/LEA official in their private capacity. Such property shall be maintained and ultimately disposed of IAW provisions in State and local laws that govern public property.

(2) Sales/gifting of DEMIL "A" and "Q6" property after one year from the ship date inconsistent with State/local law may constitute grounds to deny future participation in the program.

(3) After one year from ship date, DEMIL "A" and "Q6" property may be transferred, cannibalized for usable parts, sold, donated, or scrapped.

(4) Once the property is no longer on the LEA accountable inventory, the property is no longer subject to the annual physical inventory requirements and will not be inventoried during a LESO Program Compliance Review (PCR).

g) All physical transfers of property require LESO approval. Program participants will not physically transfer property until the LESO approval process is complete. Program participants may request their SC/SPOC approval to temporarily conditionally loan property to another program participant (if mission requires). If the SC/SPOC approves the temporary conditional loan, it shall be done using an acceptable Equipment Custody Receipt (ECR). At the end of the temporary conditional loan, the item (s) shall be returned to the original LEA for accountability. All requests for conditional loans will be based on bona fide law enforcement requirements.

h) The program may authorize digital signatures on required program documentation.

i) The State/LEA is not required to maintain insurance on controlled property, aircraft or other property with special handling requirements that remain titled to DoD. However, the State/LEA will be advised that if they elect to carry insurance and the insured property is on the program inventory at the time of loss or damage, the recipient will submit a check made payable to DLA for insurance proceeds received in excess of their actual costs of acquiring and rehabilitating the property prior to its loss, damage, or destruction.

4) STATE PLAN OF OPERATION The State shall:

a) Assist in training LEAs with enrollment, property requests, transfers, turn-ins, and disposal procedures.

b) Adhere to the requirements outlined in the MOA between the Federal Government and the State/U.S. Territory and ensure MOA amendments or modifications are incorporated into this SPO and program participants are notified and acknowledge responsibility to comply with changes.

c) Submit a SPO to LESO that shall address procedures for determining LEA eligibility, allocation, equitable distribution of property, accountability, inventory, training, and education, State-level internal PCRs, export control requirements, procedures for turn-in, transfer, and disposal and other responsibilities concerning property.

d) Enter into written agreement with each LEA, via the LESO-approved SPO, to ensure program participants acknowledge the terms, conditions, and limitations applicable to property. This SPO must be signed by the current Chief Law Enforcement Official (CLEO) (or designee) and the current SC/SPOC.

e) Provide program participants the following information:

i) The LESO Program State POCs:

State Coordinator (SC): Rolando Ayala

State Point of Contact (SPOC): John Riddick III

State Point of Contact (SPOC): Patricia Deaver

State Point of Contact (SPOC): N/A

ii) SC/SPOC Facility Information:

Physical Mailing Address: 5805 N. Lamar Blvd

Email: TXLESOPROGRAM@DPS.TEXAS.GOV

Phone Number: (512) 424-7590

Website: <https://www.dps.texas.gov/section/texas-leso-program/texas-leso-program>

Hours of Operation: 7:30 AM to 5:00 PM CST

iii) Funding to administer the LESO Program at the State Level is provided via:

iv) The Governor of the State of Texas has appointed the Texas Department of Public Safety to conduct management and oversight of this program. All funding and staffing will be provided by the Texas Department of Public Safety.

5) PROPERTY ACCOUNTING SYSTEM The State will maintain access to Federal Excess Property Management Information System (FEPMIS) (or current property accounting system), to ensure LEAs maintain property books, to include, but not limited to, transfers, turn-ins, and disposal requests from an LEA or to generate these requests at the State-level and forward all approvals to the LESO for action. The State will:

- a) Conduct quarterly reconciliations of State property records.
- b) Ensure at least one person per LEA maintains access to the property accounting system. Users may be “active” or “inactive” in the system, so long as they are registered. Ensure registered users are employees of the State/LEA.
- c) Ensure LEAs receive and account for property in the property accounting system within 30 days.

6) LESO WEBSITE The State shall access the LESO website for timely and accurate guidance, information, and links concerning the program and ensure that all relevant information is passed to the program participants.

7) ANNUAL TRAINING 10 USC § 280 provides that the SECDEF, in cooperation with the U.S. Attorney General, shall conduct an annual briefing of law enforcement personnel of each State (including law enforcement personnel of the political subdivisions of each State). Individuals who wish to attend are responsible for funding their own travel expenses. The briefing will include information on training, technical support, equipment, and facilities that are available to civilian law enforcement personnel from the DoD. The state shall provide program participants training material as discussed during the annual LESO training which includes information on property management best practices to include (but not limited to) searching for property, accounting for property on inventory, transfer and turn-in of property when it is no longer needed or serviceable.

8) ENROLLMENT The LESO shall establish and implement program eligibility criteria IAW 10 USC § 2576a, DLA Instructions and Manuals and this SPO and retains final approval/disapproval authority for application packages forwarded by the State. Non-governmental law enforcement entities such as private railroad police, private security, private academies, correctional departments, prisons, or security police at private schools/colleges are not eligible to participate. Fire departments (by definition) are not eligible to participate and should be referred to the DLA Fire Fighter program administered by USDA. Law enforcement agencies requesting program participation shall have at least one full-time law enforcement officer. Program property may only be issued to full-time/part-time law enforcement officers. Non-compensated reserve officers are not authorized to receive property. State law enforcement training facilities/ academies may be authorized to participate in the program given their primary function is the training of bona fide State/local law enforcement officers. Law enforcement training facilities/academies will be reviewed on a case-by-case basis. The State shall:

- a) Validate the authenticity of state/LEAs that are applying for program participation. Only submit to the LESO those application packages that the SC/SPOC recommends/certifies are government agencies whose primary function is the enforcement of applicable federal, State, and local laws and whose compensated officers have the powers of arrest and apprehension. If the State forwards an unauthorized participant application package, this may result in a formal suspension of the State.
- b) Have sole discretion to disapprove state/LEA application packages in their State. The SC/SPOC should provide notification to the LESO when application packages are disapproved at the State-level.
- c) Ensure that screeners listed in the application package are employees of the LEA. A screener may only screen property for two LEAs. Contractors may not conduct screening on behalf of a LEA.
- d) Make recommendation on what constitutes a “full-time” or “part-time” law enforcement officer.

e) Ensure LEAs update their account information annually, or as needed. This may require the LEA to submit an updated application package. An updated application package shall be submitted for (but is not limited to) the following: a change in CLEO, the addition or removal of a screener, a change in the LEA physical address or contact information, etc.

f) Provide the LEA a comprehensive program overview once approved by the LESO for enrollment. The overview will be done within 90-days of a LEA being approved to participate.

9) PROPERTY ALLOCATION

a) The LESO shall:

i) Upon receipt of a SC/SPOC validated request for property through the RTD website, will review and give preference to requisitions indicating that the requested property will be used in the counter-drug, counter-terrorism, disaster-related emergency preparedness, or border security activities of the requesting LEA. Program participants that request vehicles used for disaster-related emergency preparedness, such as high-water rescue vehicles, should receive the highest preference.

ii) Require additional justification for small arms, aircraft, ammunition, and vehicles and to the greatest extent possible, ensure fair and equitable distribution of property based on current LEA inventory and justification for property.

iii) Reserve the right to determine and/or adjust allocation limits, to include the type, quantity and location of property allocated to the State/LEA. Generally, no more than one item (per part-time/full-time officer) will be allocated. Quantity exceptions may be granted by the LESO on a case-by-case basis based on the justification provided by the LEA. Currently, the following allocation limits apply:

(1) Robots: one (of each type) for every ten officers (full-time/part-time).

(2) High Mobility Multipurpose Wheeled Vehicle (HMMWV)/Up-Armored HMMWV (UAH): one vehicle for every three officers (full-time/part-time).

(3) Mine Resistant Ambush Protected (MRAP) / Armored Vehicles: two vehicles per LEA.

(4) Small arms: one (of each type) per officer (full-time/part-time).

(a) LESO may authorize over allocations of small arms in preparation for inevitable scenarios, i.e., training, equipment downtime (damage, routine maintenance, inspections) or other law enforcement needs. The chart below is the standard for small arms acceptable over-allocations:

Small Arms Acceptable Over-Allocations	
# of Officers	# by type
1-10	2 or less
11-25	3 or less
26-100	5 or less
101-299	8 or less
300 or more	10 or less

(b) In instances where small arm allocation amounts exceed the “acceptable over-allocation” levels, the LESO will coordinate with States to verify accuracy of the officer count. If small arm allocation is still beyond acceptable levels, LESO may authorize one of the following:

1) an exception to policy, 2) a transfer, or 3) a turn-in.

b) The State shall:

i) Assist the LEA in the use of electronic screening of property via the RTD website and shall access the RTD website a minimum of once daily (Monday-Friday) to review and process LEA requests for property. Property justifications shall be validated to ensure they meet the intent of 10 USC § 2576a as suitable for use by agencies in law enforcement activities. Prior to approving a request or transfer, review the LEAs property allocation report to prevent over allocation.

ii) Upon receipt of a valid LEA request for property, provide a recommendation to the LESO on the preference to be given to those requisitions for property that will be used in counter-drug, counter-terrorism, disaster-related emergency preparedness or border security activities of the recipient agency. Requests for vehicles used for disaster-related emergency preparedness, such as high-water rescue vehicles, should receive the highest preference. The State shall consider the fair and equitable distribution of property based on current LEA inventory and LEA justifications for property. The State shall ensure the type and quantity of property being requested by LEAs is reasonable and justifiable given the number of officers (full-time/part-time) and prior requisitions for similar items they have received (both controlled and non-controlled property). Generally, no more than one of any item per officer (full- time/part-time) will be allocated.

10) PROPERTY MANAGEMENT Certain controlled equipment shall have a documented chain of custody (i.e., an acceptable ECR), including a signature of the recipient. Controlled property requiring an ECR: small arms (including parts and accessories), aircraft, vehicles, optics, and robots. It is encouraged to utilize ECRs for all controlled property. LEAs may request cannibalization on aircraft or vehicles. Cannibalization requests shall be submitted to the State for review. Cannibalization must be approved by the LESO prior to any cannibalization actions. The cannibalized end item shall be returned to DLA Disp Svcs within the timeframes determined by the LESO.

a) Aircraft-Aircraft will not be obtained by LEAs for the purpose of sale, lease, loan, personal use, rent, exchange, barter, transfer, or to secure a loan and shall be reported to the LESO at the end of their useful life. All aircraft are considered controlled property, regardless of DEMIL code. Aircraft that are no longer needed or serviceable shall be reported to the General Services Administration (GSA) for final disposition by the LESO Program Aircraft Specialist.

b) Vehicles-Program participants that request vehicles used for disaster-related emergency preparedness, such as high-water rescue vehicles, should receive the highest preference. Vehicles will not be obtained by LEAs for the purpose of sale, lease, loan, personal use, rent, exchange, barter, transfer, or to secure a loan and vehicles that are considered controlled property will be returned to DLA Disp Svcs at the end of their useful life. DLA Disp Svcs Field Activity/Site will identify qualifying DEMIL A or Q6 vehicles and may issue (upon LEA request) a Standard Form (SF) SF-97 to the LEA upon physical transfer of the vehicle. The LEA may modify the vehicle during the one year conditional transfer period.

c) Ammunition-LESO will support the U.S. Army (USA), in allocating ammunition to program participants. Ammunition obtained via the program will be for training use only. At the time of request, the LEA will certify in writing that the ammunition will be used for training use/purposes only. The USA will issue approved transfers directly to the State/LEA. The State/LEA is responsible for funding all packing, crating, handling, and shipping costs for ammunition. The LEA will make reimbursements directly to the USA. Ammunition will not be obtained by LEAs for the purpose of sale, lease, loan, personal use, rent, exchange, barter, transfer, or to secure a loan. Ammunition obtained via the program shall not be sold. Ammunition will be treated as a consumable item and not tracked in any DLA inventory system or inspected during PCRs. LESO shall track and maintain necessary records of ammunition that has been transferred to LEAs and will post all requests, approvals, and denials on the LESO public website.

d) Small arms:

i) Small arms will not be obtained by LEAs for the purpose of sale, lease, loan, personal use, rent, exchange, barter, transfer, or to secure a loan and shall be returned to DLA Disp Svcs at the end of their useful life. Cannibalization of small arms is not authorized.

ii) Temporary modifications to small arms are authorized; permanent modifications to small arms are not authorized (i.e., drilling holes in the lower receiver of a small arm). In cases of temporary modifications, all parts are to be retained and accounted for in a secured location under the original serial number for the small arm until final disposition is determined. If the modified small arm is transferred to another LEA, all parts will accompany the small arm to the receiving LEA.

iii) Small arms will be issued utilizing an acceptable ECR which obtains certain information about the property being issued to include (but is not limited to) the signature of the law enforcement officer who is accepting responsibility for the small arm(s), the serial number of the small arm, the date in which the law enforcement officer took possession of the small arm, etc.

iv) Small arms that are not carried on an officer's person or in the officer's immediate physical vicinity will be secured using "two levels of physical security". Two levels of physical security meaning two distinct lockable barriers, each specifically designed to render a small arm inaccessible and unusable to unauthorized persons. Lockable barriers meeting this description may be either manual or electronic.

v) Program participants no longer requiring program small arm(s) shall request authorization to transfer the small arm to another participating LEA or request authorization to turn-in/return the small arm. Transfers and turn-in requests shall receive final approval from the LESO; small arms will not physically move until the LESO provides official notification that the approval process is complete. When turning-in small arms to Anniston Army Depot, the LEA shall follow LESO turn-in guidance.

vi) Local destruction (DEMIL) of small arms is not authorized.

vii) Lost, Stolen or Destroyed (LSD) small arms:

(1) Program participants with multiple instances of LSD small arms in a five-year window will be assessed by DLA Disp Svcs to determine if a systemic problem exists IAW DLAI 4140.11.

(2) DLA OIG investigations may be initiated if small arms are improperly disposed of or become LSD while in program inventory. The State/LEA may be required to reimburse DLA the fair market value of the small arms when negligence, willful misconduct, or a violation of the MOA between the Federal Government and the State/U.S. Territory and/or this SPO is confirmed at the conclusion of the Financial Liability Investigation of Property Loss (FLIPL).

(a) Reimbursement will be within 60-days of the completion of the FLIPL.

(b) Title will never transfer to the recipient regardless of the status of the small arm.

(c) Payments due to DLA Disp Svcs, based upon the findings of the FLIPL, may be paid by one of three methods: 1) credit card via pay.gov, 2) cashier/ business check, or 3) wire transfer.

(3) In instances of LSD small arm recovery, DoD retains title in perpetuity and the small arm shall be immediately relinquished/surrendered back to the program.

11) PROGRAM COMPLIANCE REVIEWS (PCR)

a) The LESO shall:

- i) Conduct PCRs to ensure that the SC/SPOC, and all LEAs within a State are compliant with the terms and conditions of the program as required by 10 USC § 2576a, the MOA between the Federal Government and the State/U.S. Territory and/or this SPO and any DLA Instructions and manuals regarding the program. PCRs are conducted to ensure property accountability, program compliance, and program eligibility.
- ii) Conduct PCRs for participating States every 2 years, providing training to the State/LEA as needed.
- iii) Reserve the right to conduct no notice PCRs, or require an annual review, or similar inspection, on a more frequent basis for any State/LEA.
- iv) Intend to physically inventory 100% of property selected for review at each LEA during a PCR. The use of ECRs in lieu of physical inspection is discouraged during PCRs. Extensive use of the ECR (without prior coordination with LESO) may result in a non-compliance finding during the PCR.
- v) Intend to review as much property as possible during a PCR.
 - (1) The goal is to review 20% of a State's overall small arms inventory.
 - (2) The goal for inventory selections (at LEAs selected for review) is 15% of an LEAs general property to include non-controlled property (DEMIL code A and Q6).
- vi) Select LEAs not visited during the last three regularly scheduled PCR cycles (as applicable).
- vii) Recommend corrective actions (which may include suspending a State/LEA from program participation) for findings of non-compliance identified during a PCR.
 - (1) The LESO shall issue corrective actions (with suspense dates) to the State, which will identify what is needed to rectify the identified deficiencies within the State/LEA.
 - (2) If the State/LEA fails to correct identified deficiencies within the LESO suspense dates, the LESO may move to restrict, suspend, or terminate the State/LEA from program participation.
 - (3) States found non-compliant for a PCR will be suspended for a minimum of 60-days and will not be reinstated until the State successfully passes a LESO-conducted PCR.
- viii) Ensure the State/LEA understand that property shall be transferred to a participating agency with SC/SPOC and LESO approval or returned to DLA Disp Svcs when no longer needed or serviceable.

b) The State shall:

- i) Assist the LESO as required, prior to, during and upon completion of the PCR.
- ii) Assist in the coordination of the PCR daily schedule of events and forward the schedule to LEAs that have been selected for review.
- iii) Contact LEAs that have been selected for the PCR via phone, email or in person to ensure they are aware of the schedule and are prepared for the PCR.

iv) Receive inventory selections from the LESO and forward them to the selected LEAs. The State shall ensure the LEA physically gathers the selected property in a central location (to the greatest extent possible) which will allow the LESO to physically inventory the property efficiently during the PCR.

v) Coordinate the use of any ECR with the LESO prior to the PCR.

vi) Ensure LEAs understand property shall be transferred to a participating agency with SC and LESO approval or returned to DLA Disp Svcs when deemed no longer needed or serviceable.

vii) Conduct State-level (internal) PCRs of participating LEAs to ensure property accountability, program compliance and program eligibility utilizing a PCR checklist provided by the LESO, or equivalent (for uniformity purposes).

(1) Ensure a State-level (internal) PCR of at least 8% of LEAs with program inventory is completed annually (3% of which will be focused on program participants with no controlled property). Results of the State-level (internal) PCR will be kept on-file with the State. Documentation shall be provided to the LESO for each LEA that received a State-level PCR.

(2) The State-level (internal) PCR will include, at minimum:

(a) A review of the dually-signed SPO, ensuring it is uploaded to the property accounting system.

(b) A review of the LEA application package to confirm authenticity and eligibility of the LEA.

(c) An inventory of property selected for review at each LEA.

(d) A review of each selected LEA files for any of the following which may include turn- in/transfer DD Form 1348-1A, ECR, small arm documentation, FLIPL documents, exception to policy letters, approved cannibalization requests, or other pertinent documentation as required.

(3) Request that the LESO restrict, suspend, or terminate an LEA based on findings during State- level internal PCR or due to non-compliance with terms of the MOA between the Federal Government and the State/U.S. Territory and/or this SPO, DLA Instruction/Manual or any statute or regulation regarding the program.

(4) Notify the LESO and initiate an investigation into any questionable activity or action involving property issued to a LEA that comes to the attention of the State and is otherwise within the authority of the Governor/State to investigate. Upon conclusion of any such investigation, take appropriate action and/or make appropriate recommendations on restriction, suspension, or termination of the State/LEA to the LESO. The SC may suspend or terminate a State/LEA participation in the program at any time for non-compliance.

12) ANNUAL PHYSICAL INVENTORY Each State/LEA is required to conduct an annual physical inventory of all property on the active property book and provide certification in the property accounting system. DEMIL "A" and "Q6" property records will not be closed during the annual physical inventory period.

In the State of TEXAS, the annual physical inventory and certification in the property accounting system process starts on July 1st and must be completed by August 31. The State shall:

a) Provide training to LEAs to properly conduct the annual physical inventory and complete the certification of property in the property accounting system.

b) Ensure an approved and current SPO is uploaded in the property accounting system for each LEA.

c) Validate the annual physical inventory certifications submitted by LEAs.

d) Adhere to annual physical inventory certification requirements as identified by the LESO. Physical inventories and certification statements will be maintained on file IAW the DLA records schedule.

e) Annually certify property is utilized and is within allocation limits IAW the MOA between the Federal Government and the State/U.S. Territory and this SPO .

f) Recommend suspension of program participants who fail to complete or submit the certified annual physical inventory.

13) REPORTING LOST, STOLEN, OR DESTROYED (LSD) PROPERTY Any property identified as LSD on a LEA current inventory, shall be reported to the State/LESO. A FLIPL (aka the DD Form 200) shall be submitted to the State/LESO for LSD property. Program participants agree to cooperate with investigations into LSD property by any federal, state, or local investigative body and, when requested, assist with recovery of LSD property.

a) LSD controlled property shall be reported to the State/LESO within 24-hours. Program participants may be required to provide their SC/SPOC additional documentation which may include (but is not limited to):

1) Comprehensive police report, 2) NCIC report/entry, and 3) Contact information for the Civilian Governing Body (CGB) over the LEA involved, to include: Title, Name, Email, and mailing address.

b) LSD property with a DEMIL code of "A" and "Q6" shall be reported to the State/LESO within 7-days.

14) RESTRICTION, SUSPENSION OR TERMINATION Program participants are required to abide by the terms and conditions of the MOA between the Federal Government and the State/U.S. Territory and this SPO in order to maintain active program participation status. If a State/LEA fails to comply with any term or condition of the MOA, SPO, DLA Instruction or Manual, federal statute or regulation, the State/LEA may be suspended, terminated, or placed on restricted status. Restriction, suspension, or termination notifications will be in writing and will identify remedial measures required for reinstatement (if applicable). Suspension-A specified period in which an entire State/LEA is prohibited from requesting or receiving additional property through the program. Additional requirements may be implemented, to include the State/LEA requirement to return specifically identified controlled property. Suspensions will be for a minimum of 60-days. Termination-The removal of a State/LEA from program participation. The terminated State/LEA shall transfer or turn-in all controlled property previously received through the program at the expense of the State/LEA involved. Restricted Status-A specified period in which a State/LEA is restricted from receiving an item or commodity due to isolated issues with the identified item or commodity. Restricted status may also include restricting a State/LEA from all controlled property.

a) State termination-The SC/SPOC will coordinate with LESO to identify a realistic timeframe to complete the transfer or turn-in of all property. The LESO retains final authority to determine timeframe requirements.

b) LEA termination-The SC/SPOC will coordinate with LESO to identify a realistic timeframe to complete the transfer or turn-in of all property. The LESO retains final authority to determine timeframe requirements.

c) In the event of a termination, the State/LEA will make every attempt to transfer the property of the terminated State/LEA to an authorized State/LEA, as applicable, prior to requesting a turn-in of the property to DLA Disp Svcs. In cases that require a repossession or turn-in of property, the State/LEA will bear all expenses related to the repossession, turn-in or transfer of property to DLA Disp Svcs.

d) The State shall:

i) Suspend LEAs for a minimum of 60-days in all situations relating to the suspected or actual abuse of property or requirements and/or repeated non-compliance related to the terms and conditions of this SPO. Suspension may lead to termination. The State shall also issue corrective action guidance to the LEA with

suspense dates to rectify issues and/or discrepancies that caused the restriction, suspension, or termination. The State shall require the LEA to submit results on completed police investigations and/or reports on LSD property to include the LEA CAP. The LESO retains final discretion on reinstatement requests. Reinstatement to full participation from a restriction, suspension or termination is not automatic.

ii) Initiate corrective action to rectify suspensions or terminations of the LEA for non-compliance to the terms and conditions of the program. The State shall also make contact (until resolved) with suspended LEAs to ensure corrective actions are rectified within required timeframes provided by the LESO.

iii) Require the LEA to complete and submit results on completed police investigations or reports regarding LSD property. The State will submit all documentation to LESO upon receipt.

iv) Provide documentation to LESO when actionable items are rectified for the State/LEA.

v) Request that the LESO suspend or terminate an LEA based upon their findings during State-level internal PCR or due to non-compliance with any term of this SPO, DLA Instruction/Manual or any statute or regulation regarding the program.

vi) Notify the LESO and initiate an investigation into any questionable activity or action involving property issued to an LEA that comes to the attention of the State and is otherwise within the authority of the Governor/State to investigate. Upon conclusion of any such investigation, take appropriate action and/or make appropriate recommendations on restriction, suspension, or termination of the LEA to the LESO. The SC may revoke or terminate concurrence for LEA participation in the program at any time.

vii) Provide written request to the LESO for reinstatement of an LEA for full participation status at the conclusion of a restriction or suspension period. Written verification shall be provided that the SC/SPOC has validated the LEA CAP.

15) RECORDS MANAGEMENT The LESO, SC/SPOC, and LEAs participating in the program will maintain program records IAW the DLA records schedule. Records for property acquired through the program have retention controls based on the DEMIL code. Property records will be filed, retained, and destroyed IAW DLA records schedule. Records may include but are not limited to: DD Form 1348-1A for transfers, turn-ins, requisitions, Bureau of Alcohol, Tobacco, Firearms and Explosives (BATFE) Forms 5 and 10.

16) TRADE SECURITY CONTROL (TSC) and COMPLIANCE WITH EXPORT CONTROL REGULATIONS Items transferred to program participants, including DEMIL A and Q (with an Integrity Code of 6) property, may be subject to export control restrictions. Program participants shall comply with U.S. export control laws and regulations if they contemplate further transfers of any property. Once title transfers, LEAs should consult with the Department of State (DoS) and Department of Commerce (DoC) export control regulators about the type of export controls that may apply to items, regardless of DEMIL code. Program participants may request a formal Commodity Classification from the DoC, Bureau of Industry and Security (BIS), or submit a general correspondence request to the DoS, Directorate of Defense Trade Controls. Information on managing exports of CCL items can be found at the U.S. DoC Bureau of Industry and Security website. Program participants shall notify all subsequent purchasers or transferees, in writing, of their responsibility to comply with U.S. export control laws and regulations.

17) NOTICES Any notices, communications, or correspondence related to this SPO shall be provided by email, the U.S. Postal Service (USPS), express service, or facsimile to the appropriate DLA office. The LESO may (from time to time) make unilateral modifications or amendments to the provisions of the MOA between the Federal Government and the State/U.S. Territory and/or this SPO. Notice of these changes will be provided to the State in writing. Unless the State takes immediate action to terminate the MOA between the Federal Government and the State/U.S. Territory and/or this SPO, such modifications or amendments will become binding. In such cases, reasonable opportunity will (insofar as practicable) be afforded the State/LEA to conform to changes affecting their operations.

18) ANTI-DISCRIMINATION By signing or accepting property, the State/LEA pledges agreement to comply with provisions of the national policies prohibiting discrimination: 1) On the basis of race, color, or national origin, in Title VI of the Civil Rights Act of 1964 (42 USC 2000d et seq.) as implemented by DoD regulations 32 CR Part 195, 2) On the basis of age, in the Age Discrimination Act of 1975 (42 USC 6101, et seq) as implemented by Department of Health and Human Services regulations in 45 CFR Part 90 and 3) On the basis of handicap, in Section 504 of the Rehabilitation Act of 1973, P.L. 93-112, as amended by the Rehabilitation Act Amendments of 1974, P.L. 93-516 (29 USC 794), as implemented by Department of Justice (DoJ) regulations in 28 CFR Part 41 and DoD regulations at 32 CFR Part 56. These elements are the minimum essential ingredients for establishment of a satisfactory business agreement between the State and the DoD.

19) INDEMNIFICATION CLAUSE The State/LEA is required to maintain adequate liability insurance to cover damages or injuries to persons or property relating to the use of property issued under the program. Self-insurance by the State/LEA is considered acceptable. The USG assumes no liability for damages or injuries to any person(s) or property arising from the use of property issued under the program. It is recognized that State and local law generally limit or preclude the State/LEA from agreeing to open ended indemnity provisions. However, to the extent permitted by State and local laws, the State/LEA shall indemnify and hold the USG harmless from any and all actions, claims, debts, demands, judgments, liabilities, cost, and attorney's fees arising out of, claimed on account of, or in any manner predicated upon loss of, or damage to property and injuries, illness or disabilities to, or death of any and all persons whatsoever, including members of the general public, or to the property of any legal or political entity including States, local and interstate bodies, in any manner caused by or contributed to by the State/LEA, its agents, servants, employees, or any person subject to its control while the property is in the possession of, used by, or subject to the control of the State/LEA, its agents, servants, or employees after the property has been removed from USG control.

20) TERMINATION This SPO may be terminated by either party, provided the other party receives a thirty (30) day notice (in writing) or as otherwise stipulated by Public Law. The undersigned SC hereby agrees to comply with all provisions set forth herein and acknowledges that any violation of the terms and conditions of this SPO may be grounds for immediate termination and possible legal consequences, to include pursuit of criminal prosecution if so warranted.

21) AGREEMENT OF PARTIES The parties below agree to enter this agreement as of the last date below:

Governor-appointed SC/SPOC, State of: TEXAS

Full Name (Print): Rolando Ayala

Signature (Sign):  Date (MM/DD/YYYY): 09/09/2024

Chief Law Enforcement Official (CLEO) (or designee): CLEO

Title (Print): CHIEF OF POLICE

Full Name (Print): RUSSELL GRIMES

Signature (Sign): _____ Date (MM/DD/YYYY): _____

Civilian Governing Body Official (CGB) (or designee): CGB

Title (Print): CITY MANAGER

Full Name (Print): KIMBRA HILL

Signature (Sign): _____ Date (MM/DD/YYYY): _____

G. BUSINESS

ITEM #1

ITEM #2



Agenda Item:

Discussion and Possible Action regarding Approving Chaparral Creative, LLC to have Administrative Authority to Comment on Facebook

SUBMITTED BY: Karissa McCullough

MEETING DATE: June 2nd, 2026

STAFF REPORT

DESCRIPTION

The City of Sealy is continuing efforts to expand communication and engagement with citizens through its social media platforms. Consideration of this item would authorize Chaparral Creative, LLC to have administrative authority to monitor and respond to comments on the City's Facebook page as part of the existing contract.

ANALYSIS

The City Council for the City of Sealy recently approved a contract with Chaparral Creative, LLC to assist the City in several communication and marketing-related areas, including content creation and management for the City's Facebook page.

As the City's social media presence continues to grow, staff has determined that current personnel do not have the time or specialized expertise necessary to consistently monitor Facebook activity and respond to public comments in a timely and effective manner. Chaparral Creative has experience in social media engagement and public communication and has demonstrated the ability to provide professional and informative responses on behalf of governmental entities.

The Sealy EDC has previously authorized Chaparral Creative to have administrative access to its Facebook page, including the ability to comment and interact with users. According to staff, this arrangement has operated successfully and without issue.

Examples of when replying to positive and negative comments would have been beneficial for the City and examples of Chaparral Creative's social media engagement and comment responses have been provided for Council review.

FINANCIAL IMPACT

There will be no additional financial impact associated with this request. Social media monitoring and comment engagement would be included within the monthly hourly service bundle previously approved by City Council under the existing contract with Chaparral Creative.

RECOMMENDATION

Staff recommends approval of granting Chaparral Creative, LLC administrative authority to comment and engage on the City's Facebook page as part of the City's existing communications services agreement.

Facebook posts about new park equipment and comments that would have benefitted from return comments

08:43



<  City of Sealy
May 8 · 🌐



📍 🌱 Sealy Parks Are Getting an Upgrade! 🌱 📍

When we sent out our parks survey, one message came through loud and clear: ❤️ Our parks matter to this community. Improving them wasn't just a suggestion — it was a priority.

🌱 A contract for new playground equipment has been executed for Mark A. Chapman B&PW Park and Abe & Irene Levine Park, with designs carefully crafted by All Play based directly on what YOU told us you wanted.

👁️ Here's a look at what's coming:

📍 Chapman B&PW Park

A baseball-themed playground that feels right at home in its surroundings! 📍 The equipment will remain in the same general area, shifted slightly to allow room for future parking expansion down the road.

📍 Abe & Irene Levine Park

This park is being designed with every child in mind ❤️ Highly inclusive equipment means kids of all abilities will have something made just for them. The equipment will stay within the same footprint and a new rope climber 🌱 will be added in the smaller section so older kids have something exciting to enjoy too!

👏 None of this happens without the right people in the right corners. We want to give a heartfelt thank you to:

- ✓ Sealy EDC
- ✓ Parks Board
- ✓ Sealy ISD

Write a comment...



Most relevant ▾



Jaclyn Zientek Konesheck · 2w

Awesome can't wait

I think at one of the parks there should be a wheelchair swing.

I work at the elementary and I'm glad they have one for kids in wheelchairs

Reply  2



Marisol Nufiez · 2w

Can we please consider a swing for kids with disabilities/special needs.

Reply  1



Savannah Cantu · 2w

This is very exciting and needed. While things are being remolded can a changing table be added in the restrooms.

Reply



▾ View 1 reply



Sarah Chaney · 1w

Dayna Dial Glass

Reply



C Jeanette Conner · 2w

This excites me.

Reply



Annabelle Lerma · 2w

Write a comment...




08:43



<  **City of Sealy**
May 8 · 🌐



Lynette Anderson Bassett · 2w
So I guess the Joe Scranton park on the Eastside doesn't qualify for improvement

Reply  2



Dee Anne Williams Lerma · 2w
Lynette Anderson Bassett Scranton Park has already been updated over the past few years, and is certainly not falling apart like Levine and Chapman.

Reply  3




Annabelle Lerma · 2w
Dee Anne Williams Lerma YES!!
Baseball park and Levine park are FALLING apart!

Reply



Sharollette Downey-Owens · 2w
Dee Anne Williams Lerma all of the parks can use an upgrade. Joe Scranton needs improvements as well.


Reply  1



Boss Mam · 2w
Dee Anne Williams Lerma you must not go to Scranton Park. It might have been updated back then, but it's still out of date. I don't understand why this park is never on the city mind when it comes to improving parks.


Write a comment...





<  **City of Sealy**
May 8 · 🌐

out of date. I don't understand why this park is never on the city mind when it comes to improving parks. Unless this park doesn't belong to the city???? Please explain!!!!!!!!!!


Reply  

 **Dee Anne Williams Lerma** · 2w
Boss Mam You're correct, I don't often visit Scranton Park. The city made extensive bathroom repairs Oct 2021. Updated and added lighting Feb 2022. New playground equipment was installed May 2022. The newer playground was designed more for toddlers so it definitely doesn't serve all ages.

Reply 

 **Sharollette Downey-Owens** · 2w
Joe Scranton Park needs to be updated also. This is sad how it is being left out.

Reply  

 **Eugenia Liebscher** · 2w
It will be a great place for All children ❤️

Reply 

Most relevant is selected, so some comments may have been filtered out.

Write a comment...



July 4th update during COVID:

Graham Chamber of Commerce's Post



Graham Chamber of Commerce



★ Favorites · July 2, 2020 · 🌐

Due to the Governors Executive Order and the safety of Graham residents, the Honors Ceremony and Independence Day parade have been canceled.

The Chalk the Walk event will be changed up a bit (more details to come), but we will still share some amazing, patriotic, drawings from participating artists!

Fourth at the Fields is still happening but attendees should stay in their vehicle at all times!

Stay safe, friends!



Boost this post to get more reach for Graham Chamber of Commerce.

Boost post



46



22



26



All comments ▼



Author

Graham Chamber of Commerce

So sorry to all who are very disappointed. This was not an easy decision to make for the multiple organizations (Kiwanis Club, AVR, VFW, Chamber of Commerce, Warrior Ranch and Graham Soccer Association- to name a few) who work so hard to put these events together in celebration of American Independence!



5y Like Reply

1 🗨️



Donna Wooldridge Thornbrue

CRAZY! The government has become unpatriotic! I think they are all leaning to the left & letting them control them. They should have let everyone celebrate the 4th of July & then tighten the belt. What's another few days.



5y Like Reply

1 🗨️



James Clement

Very ironic the celebration of our Independence is denied.



5y Like Reply

1 🗨️



Krisa Knox Delacruz

James Clement never! We will all be celebrating (I hope)! We will just be doing it a little differently this year! It's not ideal, but we can all make the best of it and remember what this holiday is all about! 🇺🇸 🎆 🎇



5y Like Reply

5 🗨️ 🎉



Reply to James Clement



Denise Lackey Cyr

Is watching fire works while sitting in the back of a truck ok?? We are socially distanced that way. I was unclear if that counted as still being in a vehicle. Thank you



Comment as Krisa Knox Delacruz

American Legion Post:

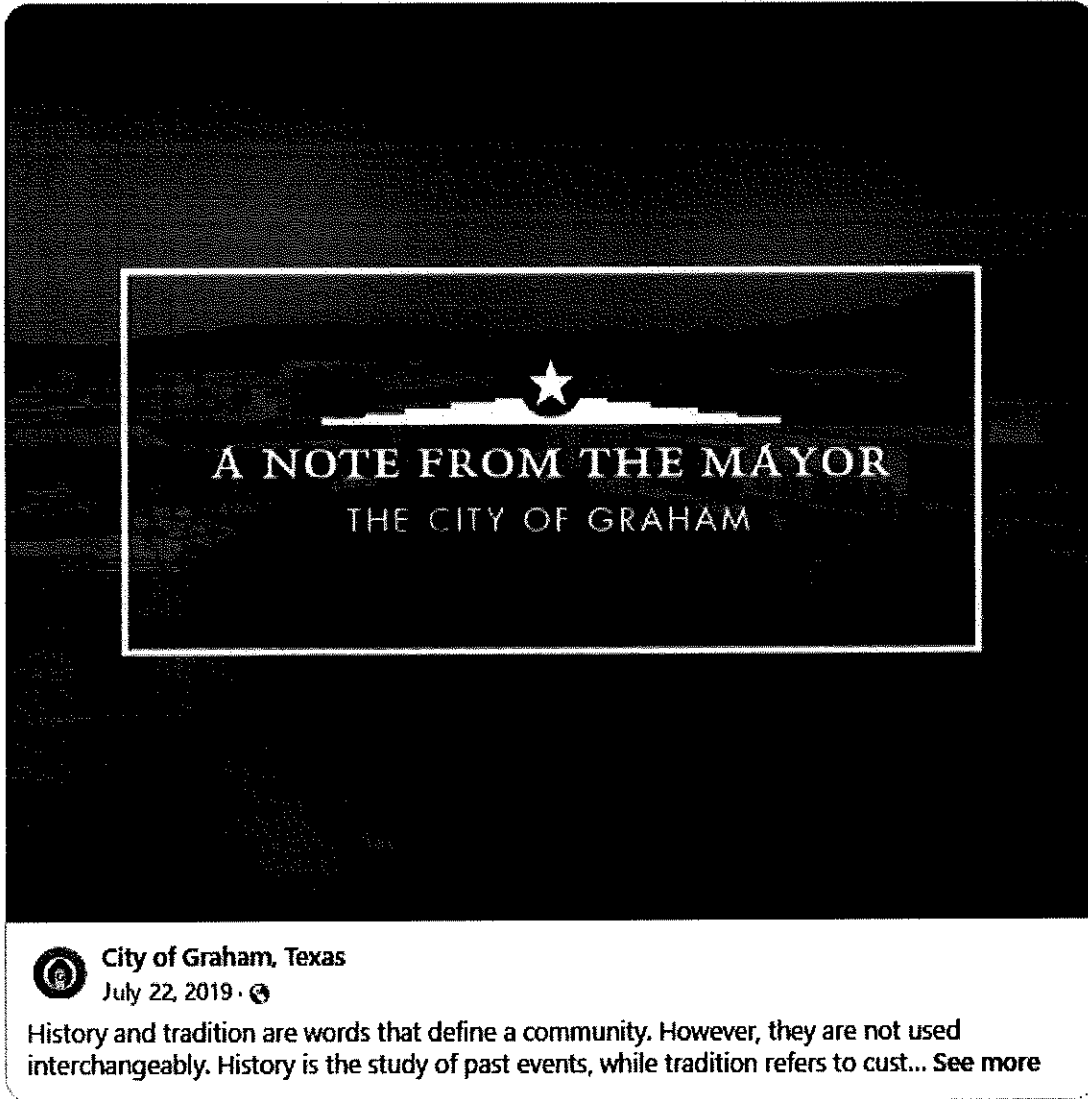


Krisa Knox Delacruz ▸ Rants And Raves Of Graham America

July 22, 2019 · 🌐

...

I know a few people have expressed concern/questions regarding this topic, so I thought this might be beneficial info..



Copy (ghost written for Mayor Blanton)

History and tradition are words that define a community. However, they are not used interchangeably. History is the study of past events, while tradition refers to customs and beliefs passed on from one generation to the next.

Historically speaking, the original meeting space for Graham civic clubs was in the Memorial Auditorium. The tradition of the civic club meeting space is a public space, where members gather to network and benefit the community (locally, regionally and beyond).

Recently, the City proposed renovating the American Legion Building into a City Hall location. This proposition came about for several reasons:

1. City Hall must be in an accommodating building for the public and for employees. The current City Hall building is not ADA compliant and thus, is not suitable for City Hall. Renovation to the existing building is estimated between \$300,000 and \$500,000- which would be a considerable undertaking for the taxpayers in Graham.
2. An analysis of the American Legion Building rental history showed the building was being rented 1.7 times per month over the last three years (on average). Many selected the Old Post Office Museum, the Barclay Room at the Young County Arena, the Alley House, Sparrow Creek, Wildcatter Ranch, the Graham Country Club, and local restaurants to host meetings and events versus rental of the American Legion Building. Having such an array of rental facilities is something we can all be proud of in Graham!
3. A very generous, private, anonymous donor offered up to \$300,000 to cover the cost to renovate the American Legion Building into a City Hall building- thus alleviating the burden of expense on the citizens of Graham. Some have asked why this donation cannot just be put towards the cost to renovate the existing City Hall building. The answer to this question is that, while some see this as frustrating, a private donation can be specified as to what it is used towards. This particular donor envisions a long term positive impact of having a City Hall building that is not only a suitable working environment and safe for the public, but also sees the benefit of camaraderie amongst organizations whose primary goal is to serve Graham (City Government, Chamber of Commerce, Economic Development and Convention and Visitors Bureau).
4. In October 2018, myself and City Manager, Brandon Anderson, visited with civic clubs and the Chamber of Commerce in small meetings and then at weekly civic club meetings about the current challenge regarding the City Hall location and the proposal for changing the meeting room space into City Hall. We (myself and City Manager) then assisted with identifying another suitable and ideal environment for weekly meetings and presented that NCTC had offered the use of the meeting room to these groups at no cost to the clubs. This is a savings to these clubs that frees up funds for them to be more benevolent in our community. With such a strong dedication to civic service, the intention was that cost savings could equate to additional funding available to the clubs to assist with service projects.
5. The city leadership researched and deliberated on the best decision regarding the meeting space and the need for renovation of City Hall. Of course, the "City" is the citizens and the understanding from citizens who had expressed interest in this proposal was that saving taxpayer money was utmost priority, along with an understanding of a need for renovation. Citizen engagement and involvement is an important part of city government and input from residents of Graham is welcomed and beneficial.

Since the original presentation to the civic clubs and Chamber of Commerce, approximately 9 months ago, the City Council has concluded that the best course of action does mean change. This information has been made publicly available via the Graham Leader in the October 20th, 2018 edition and a current follow up on July 13th, 2019 edition, the City Council meeting on October 18th, approved to put out for bids on May 30th, 2019 at the City Council meeting, and civic club meetings in the Fall of 2018. During this process, the residents of Graham were welcomed and encouraged to provide input, feedback and insight. Change is difficult and uncomfortable; however, if change had not occurred, the civic clubs would still be meeting at the Memorial Auditorium and City Hall would still be where 526 Pizza Studio now serves gourmet pizza, salad, sandwiches, etc.

The desire to find the common good, to grow while preserving, and to communicate effectively is not inherently simple. However, my goal is to serve the community as Mayor and make the best possible decisions to benefit the residents and overall community. To the residents of Graham, I encourage you to stop the spread of misinformation. I am honored to serve as Mayor of Graham and appreciate the pride this community has for history and tradition. Please continue to engage with me, Mr. Anderson and members of the City Council, challenge when necessary and work together in our efforts to benefit Graham.

Sincerely,
Neal Blanton
Mayor, City of Graham



Donna Savage Rhodes

Krisa Knox Delacruz thank you for posting this 🙏 I'm glad Mr Blanton is addressing the issue, the more accurate information we the citizens have the better.

6y Like Reply



Krisa Knox Delacruz replied · 1 Reply



Christy Chappell
Great post!

6y Like Reply



Tiffany Snow
Leadership!

6y Like Reply



Randy Andrews

Excellent. Good communication is everything

6y Like Reply



Jim Jones

REFERENCE THE CITY RELOCATING TO "THE AMERICAN LEGION BUILDING."

If the Civil Clubs met at Memorial Auditorium it was probably while The American Legion Ligon Daniel Post 39 utilized the Legion Building for their purposes because they met in the Legion Building for over six decades.

When the American Legion was in it's later years or ceased to be THEY made deal with the city that the city would maintain the building as a public meeting area which had been honored apparently until the city decided to confiscate the building for its own use more recently. That deal now appears to have been ignored.

As far as the supposed rental of the space less than twice a month that is because of the price being rather high and at the time the civil clubs were meeting there regularly each week making it unavailable for rental in many cases.

The raising of the questions regarding an agreement The American Legion had made is not "misinformation," it did exist and Joe Fridel, a member of the American Legion Ligon Daniel Post 39 defended that deal to his death.

Many decades have passed and things change but City Hall has been out of compliance for decades which seems very illicit.

If NCTC ceases to be or circumstances change for them, then what.

The Combination of A Chamber of Commerce and a Community Meeting place is an ideal situation.

The Lions Club Carnival will be forced to re-locate because City Hall cannot be totally blocked off.

There are other properties available but may be cost-prohibitive. The building across the alley from the Graham Leader is no longer used to print the newspapers as I understand



Comment as Krisa



6y Like Reply



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There are other properties available but may be cost-prohibitive. The building across the alley from the Graham Leader is no longer used to print the newspapers as I understand it.

The bottom line is: Graham had a perfect meeting place owned by the City, but once this is done the City has no meeting place of size and adequate parking that it owns and controls and that appears to be a bad move.

6y Like Reply Edited

8

Vickie Gannon replied · 3 Replies



Lyndel Crapman Hawkins

How about putting it to a vote. Let the taxpayers decide instead of bullying us!!!!

6y Like Reply Edited

13



Michelle Gray

Shirley Choate

6y Like Reply 1



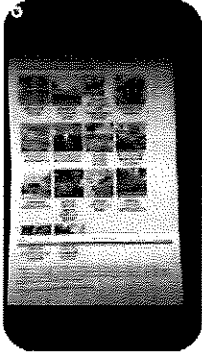
Debbie Robertson

Why isn't the American legion listed here???

Michelle Gray
Shirley Choate ...

6y Like Reply 1

Debbie Robertson
Why isn't the American legion listed here???



6y Like Reply 3

Krisa Knox Delacruz
Debbie Robertson we had it listed until just a few weeks ago. We also paid for ads in a few magazines, as well as other advertisement. However, we did not want to continue to advertise a venue that may or may not stay available. Let me know if you have any other questions!!

6y Like Reply

2

Reply to Debbie Robertson

Lane Bub McMillan
Whatever moves into the current city hall building will still need to be updated to ADA Compliant. Correct?

6y Like Reply

3

Barbara Warren McCord replied · 7 Replies

Pete Buckalew
Sure sounds like the private donor will make out like a bandit on this. Bet cottongame and his suckups finger prints are to be found on this.

6y Like Reply

6

Pete Buckalew replied · 1 Reply


Tim McClatchey
Thank you Krisa Knox Delacruz very informative ...

6y Like Reply

1

Jim Jones
Unsaid by the Mayor is the benefactor offered the Street Building located at Fourth and Tennessee Street as the new location for City Hall but the City turned that down they

Comment as Krisa

 Reply to Debbie Robertson



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6y Like Reply

6

 Pete Buckalew replied · 1 Reply



Tim McClatchey

Thank you Krisa Knox Delacruz very informative ...

6y Like Reply

1



Jim Jones

Unsaid by the Mayor is the benefactor offered the Street Building located at Fourth and Tennessee Street as the new location for City Hall but the City turned that down, they want to be on the square in downtown Graham.

Those several "other" meeting places people had to utilize were because until just recently the service clubs met in the Legion Building 4 different days of the week, didn't leave the Legion Building very available for any multiple day use. ...

Several of those locations are pretty small and the Arena I don't believe is even air-conditioned

Bottom line, none of those other locations are under City Control as has been the Legion Building.

Bottom line, if the city locates City Hall in the Legion Building numerous activity that have utilized the building will no longer have it available.

6y Like Reply Edited

2



Krisa Knox Delacruz

Hi Jim Jones, I don't know about any other "offers" of buildings. ...

I do know that the Barclay Room at the Arena is air conditioned. We have held several events in that space and it is large, comfortable, and a great fit for many events (and is managed by the City of Graham). We have also held events at the Alley House, Old Post Office Museum, and more- I recommend any of these venues as great options for meetings, events, etc.

Hope that helps!

6y Like Reply Edited



Comment as Krisa





Lane Bub McMillan

Whatever moves into the current city hall building will still need to be updated to ADA Compliant. Correct?

6y Like Reply

3



Barbara Warren McCord

Lane Bub McMillan yep. Maybe certain city employee wants this building !!!humm

6y Like Reply



Lane Bub McMillan

No thanks lol. Perhaps my post could have been better "worded". IF the city keeps this building and IF the city chooses to use this building, the city will have to make this building ADA compliant. If this were to happen then nothing has been accomplished in my opinion

6y Like Reply

2



Krisa Knox Delacruz

Lane Bub McMillan, I do not know if it will be purchased as a private business. My hope is that it will be purchased and put to good use. You interested? 🙄

6y Like Reply



Lane Bub McMillan

Krisa Knox Delacruz so are you saying a private business is going to purchase this building from the city

6y Like Reply



Griffin Phillips

Not true, private buildings don't have to be ADA compliant

6y Like Reply

2



Krisa Knox Delacruz

Lane Bub McMillan, I'll look into that a little further, but my current understanding is that public spaces have different requirements regarding compliance than a private business.

6y Like Reply

COVID:

Blog Post "Pivot with a Plan"

Newspaper article:



GRAHAM
ChamberGram
CHAMBER OF COMMERCE

ChamberGram

A Publication for the Graham Chamber of Commerce

April 2020

A strong community will always prevail

Graham is currently facing a unique and unprecedented challenge, one that inevitably will affect basically every business in our community. However, Graham has faced and overcome challenges throughout history, and we have always done this by working together.

I want to remind you about the first people to work in this area and the challenges they overcame. Evidence Graham went about the Warren Wayne Train Manufacture in the early 1900s. The Great Depression left people throughout the Country feeling hungry, unemployed, and overall desperate. The great drought caused blizzards here throughout Graham and many had to leave their homes. The oil bust in the 1980s left many feeling hopeless and without work.

Currently our borders are two-fold. We are battling a pandemic and a rapidly spreading, deadly virus. In addition, we are battling the impact this pandemic has on our economy (as many are already struggling due to low oil and gas prices). For many, for most, this has been devastating in several ways. However, just like we have overcome so many other challenges, we will recover, and we will thrive once again. I say this with confidence because throughout this process, I have witnessed and experienced actions that provide hope.

1. I have seen our local business owners pivot and adapt. This is not easy, especially for some industries. However, the innovation we have seen has been inspiring. Many restaurants have adapted to curbside pickup and delivery options. Retail has quickly adapted to more online sales. Businesses have collaborated to help ease demand. Our medical professionals have found ways to continue delivering medical care in the safest way possible with e-visits, car visits, separated waiting areas, and more.

2. I have seen organizations and citizens led groups jump-in to help those in need by delivering food, checking up on people, and even making hand-wash face masks.

3. I have seen Graham residents care about one another. Neighbors are helping neighbors. High School students have offered to help with meal deliveries and grocery pickups.

4. I have seen our education quickly jump into action to adapt to a large change in the way they teach students. Teachers called students to check-in on them, administrators posted encouraging videos on social media and found a way to keep providing lunches to students.

5. I have seen our local experts from various industry fields have given their time and shared their knowledge with the community as they try to help.

6. I have seen our residents continue to shop locally and promote the message of shopping and dining in Graham when possible.

7. I have seen our community leaders work tirelessly to get plans into place to try to keep our community strong and healthy.

I am aware of, and feel, the sacrifices being made by so many businesses and individuals. The sacrifices may look a little different for everyone, but we are all trying to. But I will say that Graham has sacrificed knowing that we will prevail over this pandemic and over all the other challenges we have yet to face. We are a strong community and by working together, we will stay strong!

Please do not hesitate to call our office anytime if we can be of assistance.


Kris De la Cruz
 City School Chamber of Commerce and OH 14161838

UPCOMING FACEBOOK LIVE EVENT



APRIL

Graham Chamber of Commerce

Graham Chamber of Commerce

WEDNESDAY, APRIL 29TH | 9AM

Theresa Cornell, OEGC

*Listen in on 100.5FM

Shop | Eat LOCAL | LOCAL

SUPPORT YOUR LOCAL BUSINESSES DURING COVID-19

#GODHAMSTRONG

April 27-May 1

Shop online in participating stores and receive \$10 in Graham local gift cards or a participating restaurant delivery \$10 gift card.

Only available while supplies last.

*Some restrictions apply to participating stores.

For more info visit: Grahamchamber.com



Shop | Eat LOCAL | LOCAL

SUPPORT YOUR LOCAL BUSINESSES DURING COVID-19

#GODHAMSTRONG



GET FOUR SHOP LOCAL | EAT LOCAL GIFT CARDS

AND HELP SUPPORT YOUR LOCAL BUSINESSES

ORDER ONLINE AT BUYLOCALLOCALLOCAL.COM



Thank you

OVER \$25 MILLION PROCESSED!

Thank you to our local banks, and banks who have been working very hard since last few weeks. Our local banks processed over \$25 million in SBA loans for our local business!

COMPLIMENTARY BUSINESS WORKSHOPS

Sponsored by Request Form: RequestForm.com

Workshop topics include:

- Business Plan
- Marketing
- Finance
- Insurance
- Legal
- Technology
- HR
- Sales
- Operations
- Customer Service
- Social Media
- E-commerce
- Logistics
- Supply Chain
- Procurement
- Risk Management
- Compliance
- Environmental
- Safety
- Quality Management
- Lean Manufacturing
- Six Sigma
- Industry Specific

The Graham Chamber of Commerce has a dedicated web page to keep you informed!

This page includes information on business updates, local policy updates, and information videos.



Visit Grahamchamber.com and click the COVID UPDATE link at the top of the page.

Hospital District:



ADVOCACY

The Graham Chamber of Commerce is the guardian of the local economy. We work to promote business expansion, recruitment and retention. The Chamber seeks to strengthen and grow the local business environment through a collaborative partnership with all levels of government, community organizations and business associations, and by serving as a catalyst for improving the overall quality of life in our community. The structure for cultivating, encouraging and promoting local commerce is based on four cornerstones: Leadership and Governance, Education, Networking and Promotion, and Advocacy. As an advocate for businesses in Graham, the Chamber of Commerce recognizes the potential for irreparable harm to our local economy when we lose a significant economic generator such as Graham Regional Medical Center (GRMC). If a petition is signed by enough people, an election will be held. If the vote of the people indicates the desire for the dissolution of the tax district, the hospital will most likely close. No other organization (public or private) has indicated any interest in running our local hospital. Rural hospitals are struggling across the nation and GRMC is no different; it is not sustainable without a taxing district. The closure of the hospital is not a guarantee following the petition, but an election to dissolve the tax is a gamble... a gamble with our local economy. If the hospital closes, what is the next business affected? Home health services? Pharmacies? Assisted living facilities? The ripple effect extends well beyond the over 150 employees of GRMC left without a job. According to Graham Independent School District Superintendent (GISD), Sonny Cruse, "if the people currently employed by GRMC were to remove their children from GISD (approximately 30-40 students), the loss to the district would be in excess of \$500,000.00."

Taxes are the necessary evil to a sustainable, well-functioning, community. Our hospital district is no different than other taxing entities in that the district was created to support a service deemed necessary within our community. The taxing district was created, via vote, in the year 2013 with understanding that rural hospitals rely on a tax base to remain open to the public and that Graham Regional Medical Center has a direct impact on our community, economy, lifestyle and livelihood.

As a resident of Graham, it is certainly disheartening when a well-intentioned plan does not come to fruition and we are left with remaining debt, confusion and overall anxiety regarding the current financial state of GRMC. While analyzing past actions which led to this point is helpful, we must also accept the current status and find ways to improve as a community... together. In recent years, the Board of Directors along with Administration, have made great progress toward eliminating debt, speeding the revenue cycle, providing more transparency to the public, enhancing community trust and confidence and increasing employee morale.

I have been impressed by the number of passionate residents who have stepped up as leaders to become involved, become educated and make a difference. Our system of government is based on principles involving civic engagement and leadership. Thank you to those who serve in volunteer capacities- whether it be as a Director on the Board or as a concerned citizen. Thank you to those who work as valued and dedicated employees to serve our community and meet the needs of those who are sick, ill or injured. Thank you to those who support our community hospital with time, money, thoughts and kindness

impact on our community, economy, lifestyle and livelihood.

As a resident of Graham, it is certainly disheartening when a well-intentioned plan does not come to fruition and we are left with remaining debt, confusion and overall anxiety regarding the current financial state of GRMC. While analyzing past actions which led to this point is helpful, we must also accept the current status and find ways to improve as a community... together. In recent years, the Board of Directors along with Administration, have made great progress toward eliminating debt, speeding the revenue cycle, providing more transparency to the public, enhancing community trust and confidence and increasing employee morale.

I have been impressed by the number of passionate residents who have stepped up as leaders to become involved, become educated and make a difference. Our system of government is based on principles involving civic engagement and leadership. Thank you to those who serve in volunteer capacities- whether it be as a Director on the Board or as a concerned citizen. Thank you to those who work as valued and dedicated employees to serve our community and meet the needs of those who are sick, ill or injured. Thank you to those who support our community hospital with time, money, thoughts and kindness.

Supporting our local hospital requires effort on behalf of the residents in addition to the current administration and Board of Directors. It is important to remember that community engagement can be completely derailed by civic dissension. We must refrain from the "battle" and work together toward the common goal because the impact of this decision significantly affects our local economy.



Krisa De La Cruz
CEO, Graham Chamber of Commerce

https://mailchi.mp/e175ade7864f/chamber-of-commerce-newsletter-september-1683301?fbclid=IwZnRzaARt8yJleHRuA2FlbQlxMQBzcnRjBmFwcF9pZAo2NjI4NTY4Mzc5AAEet5NljmVZYxggsXCj-4o6UMizl4Whv4DhtwxRXGRiJ5tHaA3N6_jcBbgV6Mo_aem_IYJR7RPI_GUOb2kkaGeFig

ITEM #3

ORDINANCE NO. 2026-_____

AN ORDINANCE OF THE CITY OF SEALY, TEXAS, AMENDING SECTION 42-116 OF ARTICLE IV OF CHAPTER 42 OF THE CODE OF ORDINANCES; PROVIDING RULES AND REGULATIONS FOR NOISE; REPEALING ALL OTHER ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT OR INCONSISTENT WITH THIS ORDINANCE; PROVIDING FOR SEVERABILITY; PROVIDING A PENALTY; AND PROVIDING AN EFFECTIVE DATE.

* * * * *

WHEREAS, The City of Sealy, Texas ("City") code of ordinances provides rules and regulations for noise and sound levels; and

WHEREAS, The City Council finds that certain noise and sound levels shall be declared public nuisances; and

WHEREAS, The City Councils finds that providing for rules and regulations for noise and sound levels is for the good of the government and protects the general welfare;

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

Section 1. The facts and recitations contained in the preamble to this ordinance are true and correct and incorporated herein for all purposes.

Section 2. Section 42-116 of Article IV of Chapter 42 of the code of ordinances is amended to read as follows:

"Chapter 42 – HEALTH AND SANITATION

* * * * *

ARTICLE IV. – NOISE AND SOUND LEVEL REGULATION

* * * * *

Sec. 42-116. Nuisances.

The following acts are declared to be public nuisances:

- (1) The using, operating or permitting to be played, used, or operated by any radio, amplifier, musical instrument, tape player, compact disc, compact tape or phonograph or other device for the producing or reproducing of sound in such

manner as to cause loud noise. This definition of nuisance shall also include noise generated from a motor vehicle, which is either standing or moving.

- (2) Yelling, shouting, whistling or singing or any prolonged sounds made by people at any time or place so as to create a loud noise between the hours of 10:00 p.m. and 7:00 a.m. of any day.
- (3) Any prohibited noise as set forth in Section 42-115.”

Section 3. *Repeal.* All ordinances or parts of ordinances in conflict herewith are repealed.

Section 4. *Severability.* In the event any section, paragraph, subdivision, clause, phrase, provision, sentence, or part of this Ordinance or the application of the same to any person or circumstance shall for any reason be adjudged invalid or held unconstitutional by a court of competent jurisdiction, it shall not affect, impair, or invalidate this Ordinance as a whole or any part of provision hereof other than the part declared to be invalid or unconstitutional; and the City Council of the City of Sealy, Texas, declares that it would have passed each and every part of the same notwithstanding the omission of any such part thus declared to be invalid or unconstitutional, whether there be one or more parts.

Section 5. *Penalty.* Any person who violates or causes, allows, or permits another to violate any provision of this ordinance, rule, or police regulation of the city shall be deemed guilty of a misdemeanor and, upon conviction thereof, shall be punished by a fine or penalty not to exceed five hundred dollars (\$500.00). If such rule, ordinance, or police regulation governs fire safety, or public health and sanitation, other than the dumping of refuse, the fine or penalty shall not exceed two thousand dollars (\$2,000.00). If such rule, ordinance, or police regulation governs the dumping of refuse, the fine or penalty shall not exceed four thousand dollars (\$4,000.00). Each occurrence of any violation of this ordinance, rule, or police regulation shall constitute a separate offense. Each day on which any such violation of this ordinance, rule, or police regulation occurs shall constitute a separate offense.

Section 6. *Effective Date.* This ordinance shall become effective immediately and enforceable when published as required by law.

PASSED AND APPROVED at this first reading on the 2nd day of June, 2026.

PASSED, APPROVED AND ADOPTED at this second reading on the _____ day of _____, 2026.

Carolyn Bilski, Mayor

ATTEST:

Sandra Vrabec, City Secretary

Sec. 42-116. Nuisances.

The following acts are declared to be public nuisances:

- (1) The using, operating or permitting to be played, used, or operated by any radio, amplifier, musical instrument, tape player, compact disc, compact tape or phonograph or other device for the producing or reproducing of sound in such manner as to cause loud noise. This definition of nuisance shall also include noise generated from a motor vehicle, which is either standing or moving.
- (2) Yelling, shouting, whistling or singing or any prolonged sounds made by people at any time or place so as to create a loud noise between the hours of 10:00 p.m. and 7:00 a.m. of any day.

(3) Any prohibited noise as set forth in Section 42-115.

(Ord. No. 2006-11, § 1, 8-30-2006)

ITEM #4



AGENDA ITEM NO: 4

Discussion and possible action regarding an Ordinance Amending Section 2-68 regarding duties of the Director of Public Works. This is the first of two readings.

SUBMITTED BY: Sandra Vrablec, City Secretary

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

- Amending Section 2-68 Director of Public Works and Director of Parks, Streets, Drainage, and Building Services

ANALYSIS

The proposed Amendments to the Ordinance includes the following updates:

- **Section 2-68 Director of Public Works and Director of Parks, Streets, Drainage, and Building Services:**

This section needs to be amended to say Section 2-68 Director of Public Works.

(a) The Director of Public Works shall be appointed by the City Council, and shall be responsible for directing operations for water, sewer, gas, and solid waste, parks, streets, drainage, building services, and mechanical.

These updates are administrative in nature and are intended to improve clarity, eliminate outdated provisions, and ensure legal compliance.

RECOMMENDATION

Staff recommends Approval of the Ordinance Amendments for Chapter 2 as presented.

FINANCIAL IMPACTS

There is no financial impact associated with the Proposed Ordinance Amendments.

ORDINANCE NO. 2026-_____

AN ORDINANCE OF THE CITY OF SEALY, TEXAS, AMENDING SECTION 2-68 OF ARTICLE III OF CHAPTER 2 OF THE CODE OF ORDINANCES; PROVIDING RULES AND REGULATIONS FOR ADMINISTRATION; REPEALING ALL OTHER ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT OR INCONSISTENT WITH THIS ORDINANCE; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

* * * * *

WHEREAS, The City Council of Sealy, Texas ("City") finds that amending the rules and regulations for administration is for the good of the government and provides for efficient government service;

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

Section 1. The facts and recitations contained in the preamble to this ordinance are true and correct and incorporated herein for all purposes.

Section 2. Section 2-68 of Article III of Chapter 2 of the code of ordinances is amended to read as follows:

“Chapter 2 – ADMINISTRATION

* * * *

ARTICLE III. – OFFICERS AND EMPLOYEES

* * * *

Sec. 2-68. Director of public works.

The director of public works shall be appointed by the city council, and shall be responsible for directing operations for water, sewer, gas, solid waste, parks, streets, drainage, building services, and mechanical.”

Section 3. Repeal. All ordinances or parts of ordinances in conflict herewith are repealed.

Section 4. Severability. In the event any section, paragraph, subdivision, clause, phrase, provision, sentence, or part of this Ordinance or the application of the same to any person or circumstance shall for any reason be adjudged invalid or held unconstitutional by a court of competent jurisdiction, it shall not affect, impair, or invalidate this Ordinance as a whole or any part of provision hereof other than the part declared to be invalid or unconstitutional; and the City Council of the City of Sealy, Texas, declares

that it would have passed each and every part of the same notwithstanding the omission of any such part thus declared to be invalid or unconstitutional, whether there be one or more parts.

Section 5. *Effective Date.* This ordinance shall become effective immediately.

PASSED AND APPROVED at this first reading on the 2nd day of June, 2026.

PASSED, APPROVED AND ADOPTED at this second reading on the _____ day of _____, 2026.

Carolyn Bilski, Mayor

ATTEST:

Sandra Vrabec, City Secretary

Sec. 2-68. Director of public works, ~~and director of parks, streets, drainage, and building services.~~

- ~~(a) — The director of public works shall be appointed by the city council, and shall be responsible for directing operations for water, sewer, gas, and solid waste, parks, streets, drainage, building services, and mechanical.~~
- ~~(b) — The director of parks, streets, drainage, and building services shall be appointed by the city council, and shall be responsible for directing operations for parks and recreation, streets, drainage, building services, and mechanical.~~

(Ord. No. 92-2, § 4, 5-13-1992; Ord. No. 2020-18, § 2, 10-20-2020)

Ord. No. 2020-18, § 2, adopted Oct. 20, 2020, amended § 2-68, and in so doing changed the title of said section from director of public works to read as set out herein.

ITEM #5



AGENDA ITEM NO: 5

Discussion and possible action regarding an Ordinance Deleting Section 2-101 regarding the Accident Review Board Policy. This is the First of two readings.

SUBMITTED BY: Sandra Vrabec, City Secretary

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

- Deleting Section 2-101 Accident Review Board Policy

ANALYSIS

Proposed deleting Section 2-101 Accident Review Board Policy.

There has never been an Accident Review Board Policy created.

These updates are administrative in nature and are intended to improve clarity, eliminate outdated provisions, and ensure legal compliance.

RECOMMENDATION

Staff recommends Approval of the Ordinance Amendments for Chapter 2 as presented.

FINANCIAL IMPACTS

There is no financial impact associated with the Proposed Ordinance Amendments.

ORDINANCE NO. 26-_____

AN ORDINANCE OF THE CITY OF SEALY, TEXAS, DELETING SECTION 2-101 OF ARTICLE IV OF CHAPTER 2 OF THE CODE OF ORDINANCES OF THE CITY OF SEALY, TEXAS; PROVIDING FOR REPEAL; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

* * * * *

WHEREAS, the City Council of the City of Sealy, Texas, ("City"), finds that the rules and regulations contained in Section 2-101 regarding the accident review board policy is outdated;

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

Section 1. The facts and recitations contained in the preamble of this Ordinance are true and correct and incorporated herein for all purposes.

Section 2. Section 2-101 of Article IV of Chapter 2 of the Code of Ordinances of the City of Sealy, Texas is deleted.

Section 3. Repeal. All ordinances or parts of ordinances in conflict herewith are repealed.

Section 4. Severability. In the event any clause, phrase, provision, sentence or part of this Ordinance or the application of the same to any person or circumstances shall for any reason be adjudged invalid or held unconstitutional by a court of competent jurisdiction, it shall not affect, impair, or invalidate this Ordinance as a whole or any part or provision hereof other than the part declared to be invalid or unconstitutional; and the City Council of the City of Sealy, Texas, declares that it would have passed each and every part of the same notwithstanding the omission of any part thus declared to be invalid or unconstitutional, or whether there be one or more parts.

Section 5. Effective date. This Ordinance shall become effective immediately upon adoption at second reading.

PASSED AND APPROVED at this first reading on the 2nd day of June, 2026.

PASSED, APPROVED AND ADOPTED at this second reading on the _____ day of _____ 2026.

Carolyn Bilksi, Mayor

ATTEST:

Sandra Vrabec, City Secretary

ITEM #6



AGENDA ITEM NO:

Discussion and Possible Action regarding an Ordinance Amending Section 2-70 City Manager's Spending Authority.

SUBMITTED BY: Kimbra Hill, City Manager

MEETING DATE: June 2, 2026

STAFF REPORT

BACKGROUND & SUMMARY

This agenda item was requested by Councilman Necker at the May 19, 2026, City Council meeting.

The City is responsible for safeguarding and prudently managing public funds, including planning for and providing adequate funding and resources to deliver municipal services to the community. To establish and document a framework for effective fiscal decision-making, planning, and management, the City maintains a comprehensive Financial Management Policy. This policy incorporates sound financial management practices and supports compliance with applicable federal, state, and local statutes, legal documents, and mandates.

The City has established a target level of unassigned fund balance to help alleviate revenue shortfalls and unanticipated expenditures. The City strives to maintain an unassigned fund balance in the General Fund equal to at least 25 percent, or approximately 90 days, of normal recurring operating costs. If the unassigned fund balance falls below 25 percent, or if it is anticipated that the projected year-end unassigned fund balance will be less than the minimum requirement, the City Manager is required to prepare and submit a plan to restore the minimum required level.

Prior to the current administration and current City Council, the City had not achieved or maintained the minimum 90-day General Fund balance. Historically low year-end balances included:

- 2016: \$536,000
- 2017: \$234,000
- 2018: \$824,000
- 2019: \$762,000
- 2020: \$342,000
- 2021: \$430,000

These balances represented approximately 7 to 42 days of operating expenditures, well below the City's minimum policy target. For comparison, the current daily operating cost is approximately \$23,021, resulting in a minimum unassigned General Fund balance target of approximately \$2,071,890.

In response to historically low fund balances, the City developed and implemented a financial stabilization plan during 2022 and 2023 designed to restore and maintain the City's financial position. Key components of the plan included operational restructuring, staffing efficiencies, personnel policy modifications, standardization of procedures, and enhanced financial oversight and contract administration practices.

As part of this effort, the City Council evaluated existing administrative and financial oversight practices and determined that greater transparency, documentation, legal review, and oversight of contractual obligations were necessary to support responsible stewardship of public funds. Accordingly, the Council adopted the spending authority provisions contained within Chapter 2, Administration, of the Code of Ordinances.

The provisions establish authorization procedures for expenditures and contracts, strengthen internal controls, provide for legal review and procurement compliance, improve monitoring of contractual obligations, and ensure that financial commitments are properly documented, budgeted, and publicly authorized. The City Manager's spending authority threshold was intentionally established at a relatively low level to promote transparency, accountability, and fiscal oversight.

Texas Local Government Code Chapter 252 requires municipalities to use competitive procurement methods when contracts exceed statutory thresholds. Historically, this threshold was \$50,000; however, the Legislature increased the threshold to \$100,000 effective September 1, 2025.

While the spending authority provisions have strengthened transparency and accountability, staff has identified administrative inefficiencies associated with the current approval process. In some cases, expenditures that have already been approved through the annual budget process must return to Council because budget notes do not identify a specific vendor or contract amount, costs have increased since budget adoption, or routine purchases exceed the spending authority threshold.

As a result, otherwise budgeted expenditures may require additional agenda preparation, staff reports, meeting time, and administrative processing, creating delays in project implementation and increasing workload for staff and Council. In addition, as workloads increase, lower thresholds could discourage bulk purchasing and other cost-saving opportunities when purchases exceed the approval limit despite being budgeted.

However, increasing the spending authority threshold alone may not eliminate the need for Council consideration of certain expenditures, contracts, agreements, or invoices. When the department heads' budget notes do not contain sufficient detail identifying specific projects, contractual services, vendor name, or authorized expenditure amounts identified are less than actual invoices, requiring additional Council authorization. Comprehensive budget notes, project descriptions, contract references, and expenditure details remain essential to ensuring that budget adoption serves as effective authorization for subsequent expenditures and contractual obligations.

ORDINANCE NO. 2026-_____

AN ORDINANCE OF THE CITY OF SEALY, TEXAS, AMENDING SECTION 2-70 OF ARTICLE III OF CHAPTER 2 OF THE CODE OF ORDINANCES OF THE CITY OF SEALY, TEXAS; PROVIDING POWERS AND DUTIES OF THE CITY MANAGER; PROVIDING FOR REPEAL; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

* * * * *

WHEREAS, the City Council of the City of Sealy, Texas, ("City"), finds that certain fiscal powers and duties of the City Manager should be amended for the best interest of the City and operation of City government;

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

Section 1. The facts and recitations contained in the preamble of this Ordinance are true and correct and incorporated herein for all purposes.

Section 2. Section 2-70 of Article III of Chapter 2 of the Code of Ordinances of the City of Sealy, Texas is amended to read as follows:

“Chapter 2 – ADMINISTRATION

* * * *

ARTICLE III. - OFFICERS AND EMPLOYEES

* * * *

Sec. 2-70. – Additional powers and duties of the City Manager.

The city manager may sign contracts, agreements, purchase orders, invoices, and franchises which do not exceed ~~\$10,000.00-~~ [Council to insert new amount here] as long as such contracts, agreements, purchase orders, invoices, and franchises are budgeted, reviewed by the city attorney for legal compliance, and are not otherwise required to be approved by the city council by law. For contracts that contain an automatic renewal provision, in addition to the requirements above, the budget also must reflect a budget note for the expenditure. In addition to this authority, the city manager shall administer and enforce all contracts, agreements, purchase orders, invoices, and franchises. The city manager shall sign any contracts, agreements, purchase orders, invoices, change orders, and franchises which the city council approves and instructs him/her to be executed.”

Section 3. *Repeal.* All ordinances or parts of ordinances in conflict

herewith are repealed.

Section 4. Severability. In the event any clause, phrase, provision, sentence or part of this Ordinance or the application of the same to any person or circumstances shall for any reason be adjudged invalid or held unconstitutional by a court of competent jurisdiction, it shall not affect, impair, or invalidate this Ordinance as a whole or any part or provision hereof other than the part declared to be invalid or unconstitutional; and the City Council of the City of Sealy, Texas, declares that it would have passed each and every part of the same notwithstanding the omission of any part thus declared to be invalid or unconstitutional, or whether there be one or more parts.

Section 5. Effective date. This Ordinance shall become effective immediately.

PASSED AND APPROVED at this first reading on the 2nd day of June, 2026.

PASSED, APPROVED AND ADOPTED at this second reading on the _____ day of _____ 2026.

Carolyn Bilski, Mayor

ATTEST:

Sandra Vrabec, City Secretary

ITEM #7



AGENDA ITEM NO: _____

SUBMITTED BY: Mike Barrow, Assistant City Manager

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

Discussion and Possible Action authorizing staff to have Strand Associates complete an application with Texas Water Development Board for the Water System Infrastructure Grant for South Water Plant.

ANALYSIS

See Ryan Tinsley's email remarks below.

Per our earlier discussion, I wanted to provide additional information on a funding opportunity currently available through the Texas Water Development Board (TWDB) and request authorization for Strand Associates, Inc. to proceed with preparation of a grant application on the City's behalf.

TWDB is currently accepting applications for the Water Supply and Infrastructure Grants (WSIG) program created under House Bill 500. This program provides 100 percent grant funding for eligible water supply and water infrastructure projects. Eligible projects generally include water supply improvements, water system rehabilitation or replacement, efforts to address water loss, and projects needed to resolve TCEQ compliance issues. Projects must meet TWDB eligibility requirements, be consistent with the State Water Plan, and applicants must be current on required audits, surveys, and conservation documentation.

The proposed project is the South Water Plant project, which is conceptually similar to the ongoing Rexville Road Water Plant project. The project would include construction of a new water well, ground storage tank, and booster pumping station at the Walmart Distribution Center Elevated Storage Tank site. This improvement will allow the City to better utilize the existing elevated storage tank, enhance overall system capacity and reliability, and continue to maintain 300,000 gallons of dedicated storage for the Walmart Distribution Center.

The current WSIG application deadline is July 30, and TWDB requires a complete application package at that time. Based on program guidance, applications are expected to be reviewed and prioritized shortly after submission, with funding decisions anticipated soon thereafter. The application process is more comprehensive than traditional TWDB funding requests and requires coordination between the City and its engineer to develop a project description, cost estimate, schedule, and supporting technical documentation, along with confirmation that all required audits, water use surveys, and conservation planning documents are current.

If authorized to proceed, Strand will begin compiling the necessary technical information and coordinating with City staff to assemble the required administrative documentation. Given the July 30 deadline, obtaining City Council concurrence at this time will allow sufficient time to prepare a complete and competitive application.

Please let me know if you have any questions or if you would like additional information. We would be happy to discuss the program and project in more detail.

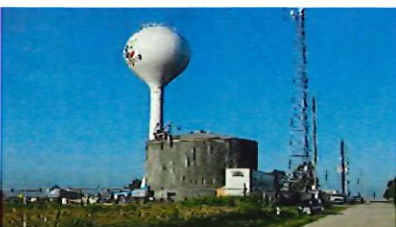
Best Regards,
Ryan

RECOMMENDATION

Approval

FINANCIAL IMPACTS

Grant proceeds upwards of \$7 million.





Application Solicitation Period for Water Supply and Infrastructure Grant Opportunity Now Open

The Texas Water Development Board (TWDB) has opened the full application solicitation period for the Water Supply and Infrastructure Grant (WSIG) Opportunity, established under House Bill 500 (HB 500) during the 89th Texas Legislative Session. Full applications are due on **Thursday, July 30, 2026, at 11:59 p.m. CST**. For more information on the WSIG opportunity, please see our [Board meeting agenda item](#).

The WSIG opportunity provides 100 percent grant funding for eligible water supply and water infrastructure projects. Eligible project types include water supply and water infrastructure improvements, as well as reuse efforts such as addressing real or apparent water loss, TCEQ violations, or upgrading or replacing water systems. Projects for reuse for non-potable uses, drainage, flood control, and wastewater are not eligible for funding under this opportunity.

To be eligible for financial assistance under the WSIG opportunity, projects must meet the requirements outlined in the WSIG Implementation Plan, including eligibility criteria, project types, funding structure, prioritization methodology, and administrative conditions governing the award of grant funds. HB 500 did not authorize the transfer of funds into an existing TWDB program or the use of funds for bond financing, which requires the WSIG opportunity to operate outside of the TWDB's existing financial assistance programs.

Full application submittal details will be released on the [WSIG webpage](#), and applicants should ensure they follow all instructions provided in the application materials. This application differs from the TWDB's traditional abridged or full applications and is needed to prioritize projects. Projects that receive priority consideration will be notified of next steps in the process. To qualify, applicants must have up-to-date financial audits, water use [surveys](#), water loss [audits](#), and water conservation [plans](#)/ annual reports, and proposed projects must be consistent with the [State Water Plan](#); no waivers are allowed.

For additional information on the WSIG opportunity and application process, visit the [TWDB website](#).

HB 500 WSIG Application Webinars

We will host two webinars on Microsoft Teams to further discuss the application process.

- **Thursday, April 23, 2026**
10:00 a.m. – 11:30 a.m.
- **Wednesday, May 13, 2026**
10:00 a.m. – 11:30 a.m.

Registration information will be posted on the TWDB website as it becomes available.

** These dates and times are tentative and subject to change.*

ITEM #8



AGENDA ITEM NO: _____

SUBMITTED BY: Patrick Parsons, Public Works Director

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

Discussion and Possible Action regarding AMS installing split system in Mayor's office.

ANALYSIS

When things get worked on there will be things that AMS might find other issues that need to get taken care of.

WORK SCOPE:

- Install 1 ½ ton RHEEM split system in office.
- Remove the existing supply & return grill and cover the windows with plywood.
- The condenser unit will be installed on the roof on a condenser pad, using the existing electrical.
- The head unit will be mounted over the existing 1900 box.
- Customer will verify voltage and run wire if necessary.

RECOMMENDATION

Staff Recommends to approve AMS to proceed.

FINANCIAL IMPACTS

Buildings & Grounds Rep/Maintenance 10-550-53500.



May 20, 2026

Proposal

City of Sealy Hall
415 Main St,
Sealy, TX 77474

Attention: Stephen Bozich
Subject: Split System
Location: Mayors Office

We are pleased to propose the following for consideration to install Split System for **\$9,894.63**

Work Includes:

- Install 1 ½ ton RHEEM split system in Mayor's office.
- Remove the existing supply & return grill and cover the windows with plywood.
- The condenser unit will be installed on the roof on a condenser pad, using the existing electrical.
- The head unit will be mounted over the existing 1900 box.
- Customer will verify voltage and run wire if necessary.

This proposal does not include any **Sales Tax, Damage by Crane and Permit Fees, Freight or any special handling charges that may be applicable.**

This proposal will remain in effect for a period of Thirty (30) days upon receipt.

Should you have any questions, or if we can be of further assistance to you, please do not hesitate to contact me.

Exclusions: Tariffs, Overtime, Sunday work, Taxes, Addition freight charges, Mold or Asbestos abatement, Insulation, Shutdown and drainage of building, Paint, Tile work grout or replacement, Wall repairs cut of patch of sheet rock, Ceiling tile or grid work, Electrical work, Concrete patch or repair, Fire protection, Excavation, Personal lift equipment, Crane equipment, Fence replacement or repair, Controls, Parking fees, Appliances

***Any current or future tax, duty, tariff or governmental charge affecting the manufacturer costs of production, sales, services, delivery and shipment of Equipment, Material or Parts which the Contractor is otherwise required to pay or collect in connection with the sale, purchase, delivery, performance, storage, processing, use or consumption of Equipment, Material or Parts after the contract award shall be the responsibility of the customer to pay. Said tax, future tax, duty, tariff or governmental charge will be added to the price of the contract or work order after notification to the customer of said increase. ***

All new materials and workmanship shall be installed according to specifications. Our goal is to serve clients to the best of our ability.

This proposal may be withdrawn by us if not accepted within 30-days.

13627 Stafford Road Stafford, Texas 77477 Tel (281) 403-1701 Fax (281) 403-1201

May 20, 2026

Should you have any questions, or if we can be of further assistance to you, please do not hesitate to contact AMSI

Sincerely,

Brian A Tran
Account Executive
AMS of Houston LLC.
Email: Batran@amsfusa.com
Cell: 713-992-6097

Purchase Orders# _____
Signature: _____
Printed Name: _____
DATE: _____

GENERAL FUND
 MAINTENANCE SERVICES

ARTMENTAL EXPENDITURES

	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	2025-2026 ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2026-2027 PROPOSED BUDGET
TMLIRP \$35,850							
-53500	Buildings & Grounds Rep/MapERMANENT NOTES: Alarm monitoring, condra communications, rodent killer, cleaning council table clothes, janitorial supplies, HVAC temp gun, dispensers, gulf coast paper inc., restroom repairs, pest control Pro-Pest, A/C Repairs, EB Air, air filters, American over head door, Sloan valve, Water pump for fountain, plug for city hall, mulch, AED battery Packs. ETC.						
-53500	Buildings & Grounds Rep/MaCURRENT YEAR NOTES: Alarm monitoring, condra communications, rodent killer, cleaning council table clothes, janitorial supplies, HVAC temp gun, dispensers, gulf coast paper inc., restroom . repairs, pest control Pro-Pest, A/C Repairs, EB Air, air filters, American over head door, Sloan valve, Water pump for fountain, plug for city hall, mulch, AED battery Packs. ETC.						
-53540	Motor Vehicles Repairs/MaIPERMANENT NOTES: Inspection and registration renewal, windshield replacement, batteries and other maintenance.						
-53540	Motor Vehicles Repairs/MaICURRENT YEAR NOTES: Registration renewal, windshield replacement, batteries and other maintenance.						
-53920	Equipment/Vehicle Rentals PERMANENT NOTES: Enterprise lease payments & equipment rentals						
-53920	Equipment/Vehicle Rentals CURRENT YEAR NOTES: Enterprise lease payments & equipment rentals						
-53960	Copier Rental Fees PERMANENT NOTES: Black/White and color copies, copier lease payment, contract payment and UBEO of east Texas corporation. Increased budget by \$1500.00 due to inflation. Went over budget.						
-53960	Copier Rental Fees CURRENT YEAR NOTES: Black/White and color copies, copier lease payment, contract payment and UBEO of east Texas corporation.						
-53970	Postage Machine Rental FeePERMANENT NOTES: Lease payment Pitney bowes.						
-53970	Postage Machine Rental FeeCURRENT YEAR NOTES: Lease payment Pitney bowes.						

ITEM #9



AGENDA ITEM NO: _____

SUBMITTED BY: Patrick Parsons, Public Works Director

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

Discussion and Possible Action regarding Strand Task Order No. 26-01 for the Second Street Gas Line Replacement Capital Improvement Project.

ANALYSIS

Replacement of approximately 3,000 linear feet of existing steel gas main with polyethylene gas main.

RECOMMENDATION

Staff Recommends funding the project, with all the alternates in the amount of \$761,700 from the Gas fund. Based on the utility Rate Study, where the rates are annually adjusted to generate revenue needed for identified CIP projects.

FINANCIAL IMPACTS

This year, we've projected a revenue surplus of \$366,000 to add to the gas fund balance. March 31, 2026 Financial Report shows an unassigned fund balance of \$3.7 million. At Mid-year, gas fund revenue is at 77% annual projection, which is performing 13.6% better than the same time last year.



OWNER REVIEW

DRAFT

Strand Associates, Inc.®

1906 Niebuhr Street

Brenham, TX 77833

(P) 979.836.7937

www.strand.com

Task Order No. 26-01
City of Sealy, Texas (OWNER)
and Strand Associates, Inc.® (ENGINEER)
Pursuant to Agreement for Technical Services dated September 17, 2018

Project Information

Project Name: Second Street Gas Line Replacement

Project Description: Replacement of approximately 3,000 linear feet of existing steel gas main with polyethylene gas main. The scope includes three locations where the gas main will be installed within existing steel casings at railroad crossings.

Services Description: Provide topographic survey, design, and bidding- and construction-related services.

Scope of Services

ENGINEER will provide the following services to OWNER.

Design Services

1. Attend kickoff meeting with OWNER to review project scope.
2. Conduct a topographic survey and prepare base mapping for 2nd Street from Hardeman Street to Silliman Street, and for Silliman Street from 2nd Street to San Felipe Road. Topographic survey will include the location of overhead and marked underground utilities within the survey limits as field-marked through one Texas 811 locate request; additional requests and subsequent surveys will be considered additional services.
3. Develop and submit two sets of 90 percent design drawings (one set for each project area) including title sheet, index sheet, plan sheets, profile sheets at railroad crossings, and standard detail sheets (in accordance with OWNER standards); technical specifications; bid form; and an opinion of probable construction cost (OPCC) to review with OWNER. The OPCC will be prepared in accordance with the Association for the Advancement of Cost Engineering Cost Estimate Classification System, Class 3 estimate.
4. Attend up to two design review meetings (one meeting for each project area) with OWNER and incorporate feedback, as appropriate.
5. Prepare two sets of Bidding Documents using Engineers Joint Contract Documents Committee C-700 Standard General Conditions of the Construction Contract, 2018 edition, technical specifications, and engineering drawings. One set of bidding documents is for the emergency gas line replacement at the railroad crossings on Second Street near its intersection with West Front Street. The second set of Bidding Documents is for the gas line replacement along Second Street from approximately 200 linear feet west of Hardeman Street to Silliman Street, and along Silliman Street's right-of-way from Second Street to San Felipe Road.
6. Prepare and submit permit submittals to Burlington Northern Santa Fe Railroad and Union Pacific Railroad. OWNER is responsible for all associated railroad permitting fees.

TBPE No. F-8405
TBPLS No. 10030000

BEF.mds\R\BRE\Documents\Agreements\S\Sealy, City of (TX)\TSA 2018\TO:20263903.095.26-01.docx

OWNER REVIEW

Strand Associates, Inc.®

City of Sealy, Texas
Task Order No. 26-01
Page 2
May 6, 2026

DRAFT

Bidding-Related Services

1. Distribute two sets of Bidding Documents electronically through CivCast, available at www.civcastusa.com. Submit two Advertisements to Bid to OWNER's newspaper of choice for publishing. OWNER shall pay newspaper directly for publishing both advertisements.
2. Answer questions and prepare addenda, if necessary, for two sets of Bidding Documents during bidding.
3. Attend two bid openings, tabulate and analyze two bid results, and assist OWNER in the award of two Construction Contracts.
4. Prepare two sets of Contract Documents for each project.

Construction-Related Services

1. Provide contract administration services for two projects, including attendance at a preconstruction conference, review of up to three iterations of contractor's shop drawing submittals, review of up to four of contractor's pay requests, attendance at up to three construction progress meetings, up to three periodic site visits, preparation of change order documents, and participation in project closeout. Services are based on a 30-day construction schedule for the emergency gas line replacement at the railroad crossings on Second Street, and on a 90-day construction schedule for the gas line replacement along Second Street and Silliman Street.
2. Provide resident project representative for up to 130 hours of part-time observation of construction total between the two projects.
3. Provide two sets of record drawings in electronic format from information compiled from contractor's records. ENGINEER is providing drafting Services only for record drawings based on the records presented to ENGINEER by contractor and OWNER. ENGINEER will not be liable for the accuracy of the record drawing information provided by contractor and OWNER.
4. Update OWNER's geographic information system database with natural gas main replacement alignments from record drawings.

Compensation

OWNER shall compensate ENGINEER for Services under this Task Order a lump sum of \$130,000.

Schedule

Services will begin upon execution of this Task Order, which is anticipated the week of May 18, 2026. Services are scheduled for completion on June 30, 2027.

OWNER's Responsibilities

In addition to providing the items indicated in the associated Agreement for Technical Services, OWNER shall provide all railroad coordination with Burlington Northern Santa Fe Railroad and Union Pacific Railroad related to the following at its expense:

1. Railroad protective liability insurance.

OWNER REVIEW

Strand Associates, Inc.®

City of Sealy, Texas
Task Order No. 26-01
Page 3
May 6, 2026

DRAFT

2. Access to railroad right-of-way.
3. Railroad flagging.

TASK ORDER AUTHORIZATION AND ACCEPTANCE:

ENGINEER:

OWNER:

STRAND ASSOCIATES, INC.®

CITY OF SEALY, TEXAS

DRAFT

**NOT FOR
SIGNATURE
DRAFT**

Joseph M. Bunker
Corporate Secretary

Date

Carolyn Bilski
Mayor

Date



Strand Associates, Inc.[®]
 1906 Niebuhr Street
 Brenham, TX 77833
 (P) 979.836.7937
 www.strand.com

**CITY OF SEALY, TEXAS
 SECOND STREET GAS LINE REPLACEMENT
 ENGINEER'S OPINION OF PROBABLE PROJECT COST
 May 11, 2026**

SECTION	LOCATION	TOTAL COST
1	Second Street Gas Line Replacement–Emergency Repair	\$ 147,900.00
2	Second Street Gas Line Replacement–Base Bid	\$ 181,100.00
3	Second Street Gas Line Replacement–Alternative Bid No. 1	\$ 175,200.00
4	Second Street Gas Line Replacement–Alternative Bid No. 2	\$ 127,500.00
TOTAL CONSTRUCTION COST:		\$ 631,700.00
ITEM NO.	DESCRIPTION	TOTAL COST
1.	Basic Services–Design, Bidding, and Construction-Related Services.	\$ 100,000.00
2.	Topographic Survey (Construction Staking by Contractor).	\$ 5,000.00
3.	Part-Time Construction Observation (32 Hours per Month for 4 Months).	\$ 25,000.00
TOTAL ENGINEER'S OPINION OF PROBABLE PROJECT COST:		\$ 761,700.00

Mark A. Rudolph, P.E.
 Strand Associates, Inc.[®] (TBPE No. F-8405)
 1906 Niebuhr Street
 Brenham, TX 77833



Mark Rudolph
 5/11/26

SECOND STREET GAS LINE REPLACEMENT-EMERGENCY REPAIR					
ITEM NO.	DESCRIPTION	ESTIMATED QUANTITY		UNIT COST	TOTAL COST
1.	Mobilization (Not to Exceed 10 Percent of the Project Cost, Excluding Mobilization).	1	LS	\$ 10,000.00	\$ 10,000.00
2.	Furnish and Install 4-Inch American Standard for Testing and Materials (ASTM) D2513 Standard Dimension Ratio (SDR)-11 Polyethylene Gas Main by Open Cut.	150	LF	\$ 40.00	\$ 6,000.00
3.	Furnish and Install 4-Inch ASTM D2513 SDR-11 Polyethylene Gas Main by Bore (No Casing).	50	LF	\$ 65.00	\$ 3,250.00
4.	Remove and Dispose of the Existing 4-Inch Steel Gas Main Inside the Existing Casing Pipe at the Railroad Crossing. Furnish and Install 4-inch ASTM D2513 SDR-11 Polyethylene Gas Main by Bore, in the Existing Casing Pipe.	150	LF	\$ 125.00	\$ 18,750.00
5.	Furnish and Install 4-Inch Polyethylene Plug Valve and Box.	2	EA	\$ 3,900.00	\$ 7,800.00
6.	Furnish Materials and Equipment to Make the Connection to the Existing 4-Inch Gas Main.	2	EA	\$ 4,200.00	\$ 8,400.00
7.	Furnish Materials and Equipment to Adjust the Existing Gas Ventilation System for the Existing Casing Pipe.	2	EA	\$ 5,100.00	\$ 10,200.00
8.	Asphalt Pavement Repair.	35	SY	\$ 30.00	\$ 1,050.00
9.	Furnish Equipment and Materials to Perform Site Restoration.	1	LS	\$ 2,500.00	\$ 2,500.00
10.	Furnish Equipment and Materials to Perform Traffic Control in Accordance with the Texas Manual on Uniform Traffic Control Devices (TMUTCD).	1	LS	\$ 10,000.00	\$ 10,000.00
11.	Furnish Equipment and Materials to Perform Trench Safety, All Depths.	1	LS	\$ 2,500.00	\$ 2,500.00
12.	Obtain Union Pacific Railroad (UPRR) Permit.	1	EA	\$ 2,055.00	\$ 2,055.00
13.	Obtain Burlington Northern Santa Fe (BNSF) Railroad Permit.	2	EA	\$ 1,200.00	\$ 2,400.00
14.	Performance of the Requirements and Coordination of Railroad Personnel in Accordance with the UPRR Permit Discussed in Specifications Section 01 40 00.	1	LS	\$ 12,000.00	\$ 12,000.00
15.	Performance of the Requirements and Coordination of Railroad Personnel in Accordance with the BNSF Railroad Permit Discussed in Specifications Section 01 40 00.	1	LS	\$ 26,000.00	\$ 26,000.00
Subtotal Construction Cost (Rounded):					\$ 122,900.00
20 Percent Contingency (Rounded):					\$ 25,000.00
TOTAL ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST:					\$ 147,900.00

SECOND STREET GAS LINE REPLACEMENT-BASE BID					
ITEM NO.	DESCRIPTION	ESTIMATED QUANTITY		UNIT COST	TOTAL COST
1.	Mobilization (Not to Exceed 10 Percent of the Project Cost, Excluding Mobilization).	1	LS	\$ 35,000.00	\$ 35,000.00
2.	Furnish and Install 4-Inch ASTM D2513 SDR-11 Polyethylene Gas Main by Open Cut.	630	LF	\$ 40.00	\$ 25,200.00
3.	Furnish and Install 4-Inch ASTM D2513 SDR-11 Polyethylene Gas Main by Bore (No Casing).	50	LF	\$ 65.00	\$ 3,250.00
4.	Remove and Dispose of the Existing 4-Inch Steel Gas Main Inside the Existing Casing Pipe at the Railroad Crossing. Furnish and Install 4-inch ASTM D2513 SDR-11 Polyethylene Gas Main by Bore, in the Existing Casing Pipe.	120	LF	\$ 125.00	\$ 15,000.00
5.	Furnish and Install 4-Inch Polyethylene Plug Valve and Box.	6	EA	\$ 3,900.00	\$ 23,400.00
6.	Furnish Materials and Equipment to Make the Connection to the Existing 4-Inch Gas Main.	3	EA	\$ 4,200.00	\$ 12,600.00
7.	Furnish Materials and Equipment to Make the Connection to the Existing 2-Inch Gas Main.	2	EA	\$ 2,500.00	\$ 5,000.00
8.	Furnish Materials and Equipment to Adjust the Existing Gas Ventilation System for the Existing Casing Pipe.	1	EA	\$ 5,100.00	\$ 5,100.00
9.	Furnish Equipment and Materials to Perform Site Restoration.	1	LS	\$ 5,000.00	\$ 5,000.00
10.	Furnish Equipment and Materials to Perform Traffic Control in Accordance with the TMUTCD.	1	LS	\$ 5,000.00	\$ 5,000.00
11.	Furnish Equipment and Materials to Perform Trench Safety, All Depths.	1	LS	\$ 2,500.00	\$ 2,500.00
12.	Obtain UPRR Permit.	1	LS	\$ 2,055.00	\$ 2,055.00
13.	Performance of the Requirements and Coordination of Railroad Personnel in Accordance with the UPRR Permit Discussed in Specifications Section 01 40 00.	1	LS	\$ 12,000.00	\$ 12,000.00
Subtotal Construction Cost (Rounded):					\$ 151,100.00
20 Percent Contingency (Rounded):					\$ 30,000.00
TOTAL ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST:					\$ 181,100.00

SECOND STREET GAS LINE REPLACEMENT-ALTERNATIVE BID NO. 1					
1.	Furnish and Install 4-Inch ASTM D2513 SDR-11 Polyethylene Gas Main by Bore (No Casing).	975	LF	\$ 75.00	\$ 73,125.00
2.	Furnish and Install 4-Inch Polyethylene Plug Valve and Box.	8	EA	\$ 3,900.00	\$ 31,200.00
3.	Furnish Materials and Equipment to Make the Connection to the Existing 4-Inch Gas Main.	7	EA	\$ 4,200.00	\$ 29,400.00
4.	Furnish Materials and Equipment to Make the Connection to the Existing 2-Inch Gas Main.	1	EA	\$ 2,500.00	\$ 2,500.00
5.	Furnish Equipment and Materials to Perform Site Restoration.	1	LS	\$ 5,000.00	\$ 5,000.00
6.	Furnish Equipment and Materials to Perform Traffic Control in Accordance with the TMUTCD.	1	LS	\$ 5,000.00	\$ 5,000.00
Subtotal Construction Cost (Rounded):					\$ 146,200.00
20 Percent Contingency (Rounded):					\$ 29,000.00
TOTAL ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST:					\$ 175,200.00

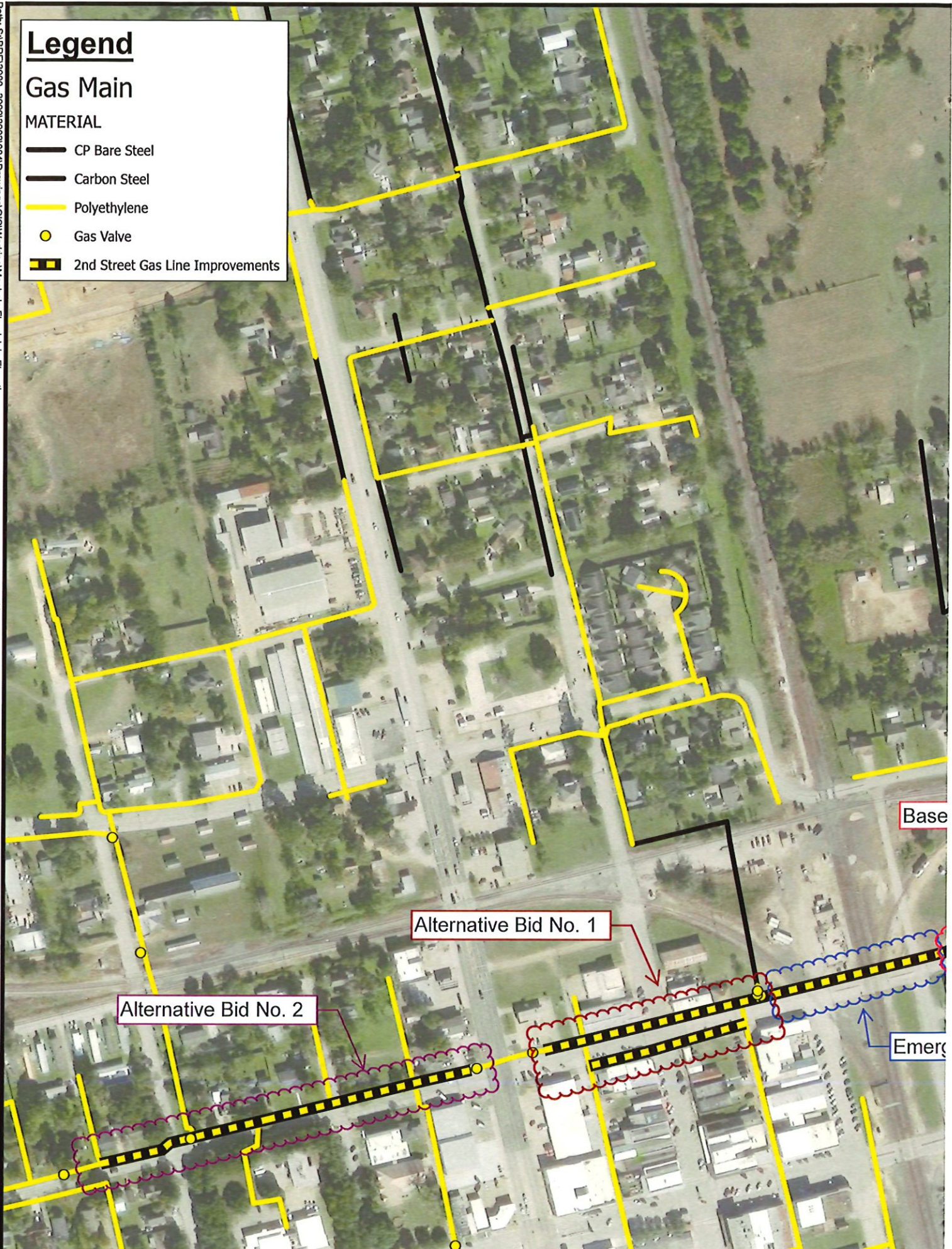
SECOND STREET GAS LINE REPLACEMENT-ALTERNATIVE BID NO. 2					
1.	Furnish and Install 4-Inch ASTM D2513 SDR-11 Polyethylene Gas Main by Open Cut.	635	LF	\$ 40.00	\$ 25,400.00
2.	Furnish and Install 4-Inch ASTM D2513 SDR-11 Polyethylene Gas Main by Bore (No Casing).	265	LF	\$ 65.00	\$ 17,225.00
3.	Furnish and Install 4-Inch Polyethylene Plug Valve and Box.	7	EA	\$ 3,900.00	\$ 27,300.00
4.	Furnish Materials and Equipment to Make the Connection to the Existing 4-Inch Gas Main.	3	EA	\$ 4,200.00	\$ 12,600.00
5.	Furnish Materials and Equipment to Make the Connection to the Existing 2-Inch Gas Main.	3	EA	\$ 2,500.00	\$ 7,500.00
6.	Furnish Materials and Equipment to Make the Connection to the Existing 1-Inch Gas Main.	1	EA	\$ 1,500.00	\$ 1,500.00
7.	Furnish Equipment and Materials to Perform Site Restoration.	1	LS	\$ 5,000.00	\$ 5,000.00
8.	Furnish Equipment and Materials to Perform Traffic Control in Accordance with the TMUTCD.	1	LS	\$ 5,000.00	\$ 5,000.00
9.	Furnish Equipment and Materials to Perform Trench Safety, All Depths.	1	LS	\$ 5,000.00	\$ 5,000.00
Subtotal Construction Cost (Rounded):					\$ 106,500.00
20 Percent Contingency (Rounded):					\$ 21,000.00
TOTAL ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST:					\$ 127,500.00

Legend

Gas Main

MATERIAL

- CP Bare Steel
- Carbon Steel
- Polyethylene
- Gas Valve
- ▨ 2nd Street Gas Line Improvements



Base

Alternative Bid No. 1

Alternative Bid No. 2

Emerg

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2026

SAS FUND
DEPARTMENT - NON-DEPARTMENTAL

% OF YEAR COMPLETED: 50.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PERSONNEL</u>						
<u>OPERATIONS</u>						
57-599-55710 Service/finance Charges	0	348.98	1,375.68	0.00	1,375.68	0.00
TOTAL OPERATIONS	0	348.98	1,375.68	0.00	1,375.68	0.00
<u>CAPITAL OUTLAY</u>						
<u>DEBT SERVICE</u>						
TOTAL NON-DEPARTMENTAL	0	348.98	1,375.68	0.00	1,375.68	0.00
TOTAL EXPENDITURES	2,105,473	139,442.84	1,061,724.94	0.00	1,043,748.06	50.43
REVENUE OVER/ (UNDER) EXPENDITURES	399,527	159,609.99	875,910.71	0.00	476,383.71	219.24
<u>OTHER FINANCING SOURCES & USES</u>						
<u>OTHER SOURCES</u>						
<u>OTHER USES</u>						
57-599-59990 Transfers Out	33,470	0.00	2,720.07	0.00	30,750.03	8.13
57-599-59998 Budgeted Addition to Fund	366,057	0.00	0.00	0.00	366,056.90	0.00
TOTAL OTHER USES	399,527	0.00	2,720.07	0.00	396,806.93	0.68
TOTAL OTHER SOURCES & USES	(399,527)	0.00	2,720.07	0.00	396,806.93	0.68
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	0	159,609.99	873,190.64	0.00	873,190.64	0.00



City of Sealy, Texas
Fund Balance Report
For the Period Ending March 31, 2026

	Fund Balance 10/01/2025	YTD Revenues & Other Sources	YTD Expenses & Other Uses	YTD Surplus (Deficit)	Fund Balance 03/31/2026	Net Investment in Capital Assets	Unassigned Fund Balance 03/31/2026	Budgeted Operating Expenses	# Days of Oper Exp's	\$/Day to Operate
GENERAL FUND										
10 General Fund	\$ 5,350,004.06	\$ 7,639,661.15	\$ 3,572,481.32	\$ 4,067,179.83	\$ 9,417,183.89	\$ -	\$ 9,417,183.89	\$ 8,402,525.00	403	\$ 23,021
SEALY ECONOMIC DEVELOPMENT CORP										
29 Economic Development Sales Tax Fund	\$ 3,391,842.71	\$ 1,259,090.93	\$ 430,605.15	\$ 822,485.78	\$ 4,214,328.49	\$ -	\$ 4,214,328.49	\$ 899,353.00	1,687	\$ 2,464
WATER & SEWER FUND										
56 Water & Sewer Fund	\$ 36,024,450.00	\$ 3,676,433.20	\$ 2,439,821.33	\$ 1,236,611.87	\$ 37,261,061.87	\$ 27,715,686.56	\$ 9,545,375.31	\$ 5,456,675.00		
60 Water Impact Fees Fund	974,790.89	315,011.95	-	315,011.95	1,289,802.84	-	1,289,802.84	-		
61 Sewer Impact Fees Fund	1,118,280.01	127,416.29	-	127,416.29	1,245,696.30	-	1,245,696.30	-		
	\$ 38,117,520.90	\$ 4,118,861.44	\$ 2,439,821.33	\$ 1,679,040.11	\$ 39,796,561.01	\$ 27,715,686.56	\$ 12,080,874.45	\$ 5,456,675.00	797	\$ 14,950
GAS FUND										
57 Gas Fund	\$ 4,103,777.02	\$ 1,937,635.65	\$ 1,064,445.01	\$ 873,190.64	\$ 4,976,967.66	\$ 1,204,730.86	\$ 3,772,236.80	\$ 2,442,000.00	556	\$ 6,690
SOLID WASTE FUND										
58 Solid Waste Fund	\$ 170,990.77	\$ 1,369,052.39	\$ 1,262,258.54	\$ 106,793.85	\$ 277,784.62	\$ 61,999.70	\$ 215,784.92	\$ 2,560,723.00	30	\$ 7,016
UTILITY DEPOSIT FUNDS										
66 Water Utility Deposits Fund	\$ 248,894.15	\$ -	\$ -	\$ -	\$ 248,894.15					
67 Gas Utility Deposits Fund	474,680.00	-	-	-	474,680.00					
DEVELOPER DEPOSIT FUNDS										
68 Developer Deposits Fund	\$ 33,385.52	\$ -	\$ 3,815.00	\$ (3,815.00)	\$ 29,570.52					
SPECIAL PURPOSE FUNDS										
11 Municipal Court Technology Fund	\$ 32,983.70	\$ 351.16	\$ 13,164.99	\$ (12,813.83)	\$ 20,169.87					
12 Time Payment Reimbursement Fee Fund	42,648.19	4,863.89	3,079.43	1,784.46	44,432.65					
13 Municipal Court Building Security Fund	238,498.76	3,936.56	4,468.02	(531.46)	237,967.30					
14 Child Safety Fund	13,361.39	421.15	-	421.15	13,782.54					
15 Police Department Donations Fund	60,305.96	11,623.72	2,910.59	8,713.13	69,019.09					
17 Park Land Dedication Fund	93,735.61	1,563.11	-	1,563.11	95,298.72					
18 State LEOSE Allocation Fund	11,063.80	4,428.77	2,445.00	1,983.77	13,047.57					
19 PEG Franchise Fee Fund	35,262.60	1,506.27	-	1,506.27	36,768.87					
20 Hotel/Motel Occupancy Tax Fund	798,827.15	119,402.78	111,367.89	8,034.89	806,862.04					
22 Local Youth Diversion Fund	109,989.79	9,418.90	-	9,418.90	119,408.69					
23 Municipal Jury Fund	1,355.25	173.43	52.40	121.03	1,476.28					
24 Chapter 59 Forfeited Property Fund	93,205.14	1,473.40	10,812.50	(9,339.10)	83,866.04					
26 TIRZ #2 Tax Increment Fund	120,889.24	2,016.09	-	2,016.09	122,905.33					
27 PID #1 Assessment Fund	(399.12)	44,612.95	118.50	44,494.45	44,095.33					
28 Sealy Development Authority Fund	-	-	-	-	-					
30 Downtown Revitalization Fund	2,557.73	42.66	-	42.66	2,600.39					
31 Emergency Reserve Fund	-	-	-	-	-					

REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: MARCH 31ST, 2026

FINANCIAL SUMMARY

% OF YEAR COMPLETED: 50.00

	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
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REVENUE SUMMARY

CHARGES FOR SERVICES	0	1,665.00	34,091.00	0.00 (34,091.00)	0.00
GAS REVENUE	2,440,000	265,625.37	1,728,031.08	0.00	711,968.92	70.82
TAP FEES	25,000	21,200.00	69,479.24	0.00 (	44,479.24)	277.92
INVESTMENT INCOME	40,000	10,142.46	57,200.33	0.00 (	17,200.33)	143.00
OTHER REVENUES	0	420.00	48,834.00	0.00 (	48,834.00)	0.00
TOTAL REVENUES	2,505,000	299,052.83	1,937,635.65	0.00	567,364.35	77.35

EXPENDITURE SUMMARY

PERSONNEL	499,915	37,362.34	209,020.56	0.00	290,894.44	41.81
OPERATIONS	1,542,558	101,731.52	851,328.70	0.00	691,229.30	55.19
CAPITAL OUTLAY	63,000	0.00	0.00	0.00	63,000.00	0.00
TOTAL GAS	2,105,473	139,093.86	1,060,349.26	0.00	1,045,123.74	50.36

NON-DEPARTMENTAL

OPERATIONS	0	348.98	1,375.68	0.00 (	1,375.68)	0.00
TOTAL NON-DEPARTMENTAL	0	348.98	1,375.68	0.00 (	1,375.68)	0.00

TOTAL EXPENDITURES

TOTAL EXPENDITURES	2,105,473	139,442.84	1,061,724.94	0.00	1,043,748.06	50.43
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REVENUE OVER/ (UNDER) EXPENDITURES

REVENUE OVER/ (UNDER) EXPENDITURES	399,527	159,609.99	875,910.71	0.00 (476,383.71)	219.24
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OTHER USES

OTHER USES	399,527	0.00	2,720.07	0.00	396,806.93	0.68
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TOTAL OTHER FINANCING SOURCES & US

TOTAL OTHER FINANCING SOURCES & US	399,527	0.00 (2,720.07)	0.00 (396,806.93)	0.68
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REVENUES & OTHER SOURCES OVER

(UNDER) EXPENDITURES & OTHER USES	0	159,609.99	873,190.64	0.00 (873,190.64)	0.00
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CITY OF SEALY
REVENUE & EXPENSE REPORT (UNAUDITED)
AS OF: MARCH 31ST, 2025

AS FUND
FINANCIAL SUMMARY

% OF YEAR COMPLETED: 50.00

CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
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REVENUE SUMMARY

CHARGES FOR SERVICES	0	1,908.00	0.00 (7,537.00)	0.00
GAS REVENUE	2,237,101	220,832.98	1,369,091.53	868,009.47	61.20
TAP FEES	15,000	7,000.00	0.00 (	8,000.00)	153.33
INVESTMENT INCOME	4,630	6,203.81	0.00 (	33,658.38)	825.95
TOTAL REVENUES	2,256,731	235,944.79	0.00	818,814.09	63.72

EXPENDITURE SUMMARY

PERSONNEL	481,055	35,199.63	0.00	286,864.87	40.37
OPERATIONS	1,721,799	130,826.52	0.00	1,018,169.23	40.87
CAPITAL OUTLAY	13,000	0.00	0.00	13,000.00	0.00
TOTAL GAS	2,215,854	165,826.15	0.00	1,318,034.10	40.52
TOTAL EXPENDITURES	4,431,708	531,852.30	0.00	3,727,998.20	40.34

NON-DEPARTMENTAL

PERSONNEL	9,558	0.00	0.00	9,558.00	0.00
TOTAL NON-DEPARTMENTAL	9,558	0.00	0.00	9,558.00	0.00

TOTAL EXPENDITURES

TOTAL EXPENDITURES	2,225,412	165,826.15	0.00	1,327,592.10	40.34
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REVENUE OVER/ (UNDER) EXPENDITURES

REVENUE OVER/ (UNDER) EXPENDITURES	31,319	70,118.64	0.00 (508,778.01)	1,724.50
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OTHER SOURCES

OTHER SOURCES	2,124	0.00	0.00	2,124.00	0.00
OTHER USES	33,443	0.00	0.00	30,434.27	9.00
TOTAL OTHER FINANCING SOURCES & USES	31,319	0.00 (	0.00 (	28,310.27)	9.61

REVENUES & OTHER SOURCES OVER

REVENUES & OTHER SOURCES OVER	0	70,118.64	0.00 (537,088.28)	0.00
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associated opinion of probable project cost (OPPC) for the distribution system infrastructure for existing and potential customers, respectively.

Strand is assisting the City with similar master planning efforts for both the water distribution system and wastewater collection system, which are summarized in separate documents. As these Master Plans progressed and capital improvements were identified, a holistic approach was taken to leverage and phase projects in proximity to each other. This approach has numerous benefits, including potential cost savings in mobilization, restoration, maintenance of traffic, and limiting multiple disruptions to customers.

The resulting natural gas CIP is shown in the following table.

ID	Project Name	Year	OPPC in 2023 Cost	Escalated Cost
G-1	Second Street	2023	\$345,000	\$345,000
G-2	Fifth Street	2024	\$245,000	\$245,000
G-3	Westview Subdivision	2025	\$295,000	\$333,269
G-4	West Street and Eagle Lake Road	2026	\$160,000	\$189,794
G-5	Silliman Street and San Felipe Road	2027	\$265,000	\$330,064
G-6	San Felipe Road and Garland Lane	2028	\$275,000	\$359,645
G-7	North Meyer Street and Highway 36	2029	\$315,000	\$432,555
G-8	Silliman Street, Moore Street, and Frydek Road	2030	\$375,000	\$540,693
G-9	Menke, Dawson, Dickerson, and Andrews Street	2031	\$220,000	\$333,067
G-10	North Fowlkes Street	2032	\$205,000	\$325,876
G-11	Seventh Street	2033	\$115,000	\$191,949
Total			\$2,815,000	\$3,626,912

Table ES-1 Distribution System Improvements for Existing Customers

ID	Project Name	Year	OPPC in 2023 Cost	Escalated Cost
D-1.1	Peschel Lane Improvement Area–Phase 1	2025	\$250,000	\$282,432
G-13.1	Highway 36 Connector–Phase 1	2028	\$405,000	\$529,659
D-4.1	Interstate 10 Connector–Phase 1	2033	\$2,005,000	\$3,346,586
D-5	Eagle Lake and Rexville Road	2033	\$2,320,000	\$3,872,359
G-12	Rexville Road and Roosevelt Street	2042	\$160,000	\$267,059
G-14	Sealy-Frydek Road Connector	2034	\$490,000	\$858,762
D-1.2	Peschel Lane Improvement Area–Phase 2	2038	\$770,000	\$1,640,306
G-13.2	Highway 36 Connector–Phase 2	2043	\$845,000	\$2,297,404
D-4.2	Interstate 10 Connector–Phase 2	2043	\$1,350,000	\$3,670,408
Total			\$8,595,000	\$16,764,976

ES-2 Distribution System Improvements for Potential Customers

**H. PRESENTATIONS BY
STAFF AND DISCUSSION
OF FISCAL YEAR 2026-
2027 BUDGET PRIORITIES
AND REQUESTS**

a)



AGENDA ITEM NO:

Presentation by Staff and Discussion of Fiscal Year 2026-2027 Budget Priorities and Requests – City Manager.

SUBMITTED BY: Kimbra Hill, City Manager

MEETING DATE: June 2, 2026

STAFF REPORT

SUMMARY

FY 2026–2027 Budget Calendar & Preliminary Budget Priorities

On March 17, 2026, City Council directed staff to adopt Fiscal Year 2026–2027 Budget Calendar B, which corresponds with a property tax rate scenario that could exceed the voter-approval tax rate and trigger additional statutory requirements and an accelerated budget timeline.

Following adoption of the calendar, and in compliance with the City of Sealy Home Rule Charter, the following benchmark dates were established:

FY 2026–2027 Adopted Budget Development Schedule

<i>Date</i>	<i>Action Item</i>
June 8	<i>Final day for Department Heads to submit changes to appropriation line-item requests within the Operations and Capital Outlay classifications.</i>
June 9	<i>Department-requested budget submissions are frozen by the Finance Director.</i>
June 9 – July 18	<i>City Manager prepares projected revenues and financing sources, adjusts appropriations as necessary to align with anticipated resources, and prepares the proposed budget document in accordance with City Charter and state law.</i>
June 16 (City Council Meeting)	<i>Additional City Council meeting date available for continued budget discussions, if necessary.</i>

Date	Action Item
July 7 (City Council Meeting)	Final presentation of the City Manager's Recommended Budget prior to publication of the proposed budget on the City's website.
July 18	Proposed Budget published on the City's website in compliance with the City Charter utilizing preliminary taxable values from the Chief Appraiser.
July 21 (City Council Meeting)	HR presents the employee compensation plan, pay scales, org chart, certification incentives, merit increase recommendations, and employee benefits identified in the Personnel Policies & Procedures Manual.
July 25	Deadline for the Chief Appraiser to deliver the certified appraisal roll or certified taxable value to the City.

Date	Action Item
No Later Than August 7	Chief Appraiser submits the Tax Rate Calculation Worksheet and City Council discusses the proposed property tax rate.
Sunday, August 16 (Budget Public Hearing – City Council Meeting)	City Council holds a public hearing on the proposed budget and may adopt the budget by ordinance or postpone adoption until August 17.
Monday, August 17 (Tax Rate Public Hearing – City Council Meeting)	City Council adopts the budget by ordinance, if not already completed, conducts the tax rate hearing, and adopts the property tax rate by ordinance. Failure to vote on the proposed tax rate triggers additional statutory requirements.
August 24	Finance Director notifies the Chief Appraiser of the adopted property tax rate.

Date	Action Item
On or Before September 30	City Manager files the approved budget with the City Secretary, who files it with the county clerk's office on the same day.

Preliminary Budget Priorities & Operational Overview

The following provides a brief overview of proposed budget priorities and operational needs as staff begins preparation of the FY 2026–2027 Budget.

To facilitate transparent and informed decision-making during the budget process, department heads were instructed to provide written budget requests in advance of budget presentation discussions. Departments were advised that staff reports should be utilized to further refine requests and supporting information to ensure City Council receives the most complete, detailed, and well-supported information possible during budget deliberations.

Departments were further instructed to clearly identify and justify personnel requests, operational expenditure increases, capital outlay needs, deferred maintenance obligations, operational impacts, funding sources, and project prioritization considerations so that City Council can effectively evaluate essential operational needs, strategic priorities, discretionary requests, and long-term funding sustainability.

Over the past several years, the City has made significant investments in infrastructure, public facilities, parks, drainage, and quality-of-life improvements throughout the community. These projects reflect City Council's continued commitment to improving services, maintaining public assets, preparing for growth, and showing taxpayers their dollars at work.

At the same time, the City continues balancing ongoing maintenance and infrastructure replacement needs while planning for future residential, commercial, and industrial growth.

Parks, Community Facilities & Quality-of-Life Improvements

The City has completed or is continuing several visible community improvement projects, including:

- Jacqueline A. Cryan Memorial Park improvements, including:
 - Irene LeBlanc Splash Pad
 - Pond expansion for additional detention capacity
 - Upcoming walking trail lighting
 - Upcoming covered seating areas and new benches
- Partnership projects with the Sealy Economic Development Corporation to replace aging playground equipment at:
 - Abe & Irene Levine Park
 - Mark A. Chapman B&PW Park
- Engineering and evaluation efforts for:
 - Additional parking expansion at Mark A. Chapman B&PW Park
 - Potential future improvements at Joe Scranton Park for consideration in upcoming budget discussion
- ADA improvement projects at:
 - W. E. Hill Community Center
 - Historic Liedertafel building

The City has recently experienced ongoing vandalism and graffiti issues at Abe & Irene Levine Park, requiring staff to repeatedly repaint and clean park structures each week.

To improve public safety, deter vandalism, and protect public property, staff recommends installation of a Flock live-view camera system at the park which will improve public safety at both the park and City Hall.

Because the City does not currently maintain a fund carry-forward policy, any remaining funding necessary to complete ongoing projects will need to be appropriated within the FY 2026–2027 Budget.

Infrastructure, Utilities & Drainage Improvements

Infrastructure replacement and expansion continue to remain major priorities throughout the city.

In 2023, the City's engineer completed the Master Utility Study, which identified a 20-year Capital Improvement Plan to address long-term infrastructure replacement, utility capacity, and future growth needs throughout the community. Since that time, several of the identified projects have either been completed or are currently in various stages of engineering, design, bidding, or construction.

Infrastructure projects currently under construction, in active development phases, or completed this fiscal year include:

- **Rexville Road Water Plant**
- **Seventh Street Waterline and Roadway Improvements**
- **Westview Terrace Storm Sewer Improvements**
- **Allens Creek Infrastructure Replacement**
- **W. Front Street Infrastructure & Roadway Improvements**
- **Mark A. Chapman B&PW Pond Expansion**
- **Second Street Gas Line Replacement**
- **Highway 90 Gas Line Project**
- **TxDOT Facility Utilities Expansion**

Drainage improvement planning and engineering efforts also continue in several areas of the city, including:

- East side of Sealy
- Eagle Lake Road from approximately the Brandywilde subdivision to Goebel Road
- Kloecker Road
- West end of 2nd Street near Main Street
- Drainage easement maintenance on and/or extending south between:
 - 2nd Street and Main Street
 - Main Street and 4th Street

Simultaneously with the annual budget planning process, staff is also evaluating long-term funding strategies for ongoing infrastructure replacement and expansion needs, as well as infrastructure obligations associated with development agreements and future growth commitments. These long-range funding considerations and infrastructure needs will be presented to City Council at a later date as staff continues working to responsibly plan for Sealy's continued growth and development.

Public Facilities & Operational Needs

The City has allocated more than \$100,000 toward critical HVAC repairs at the Police Department. Once repairs are complete and humidity issues are resolved, additional appropriations will likely be necessary for deep cleaning, door repairs, and cabinet and interior facility repairs.

The current budget includes appropriations for the City Hall ADA space study. If it is not completed during the current fiscal year, funding will need to be included within the FY 2026–2027 Budget.

Since 2022, in addition to addressing the long-standing defective HVAC system and resulting humidity damages at the Police Department, the City has made significant progress in deferred maintenance projects, including roof and HVAC system replacements at City Hall. At the May 19, 2026, City Council meeting, the Mayor directed staff to bring back additional capital projects for funding consideration from the General Fund, which would include facilities, parks, streets, and drainage improvements. This department head requested budget includes recommendations associated with that direction.

The City is also evaluating increasing Information Technology needs necessary to support:

- Daily operations
- Cybersecurity
- Communications systems
- Future growth demands

Additionally, over the past year, City Council and the Sealy Economic Development Corporation Board have placed increased emphasis on visible maintenance, beautification, and overall community appearance initiatives intended to improve quality of life, strengthen economic development efforts, enhance tourism opportunities, and demonstrate taxpayer investment throughout the community. As a result, staff has experienced a growing operational focus on maintenance, landscaping, facility improvements, public spaces, drainage maintenance, and overall community presentation throughout the city.

Economic Development & Growth and Tourism

Many of the City's infrastructure, tourism, and economic development initiatives align with the Sealy Economic Development Board's adopted strategic priorities.

The SEDC's 2025-2027 Strategic Plan initiatives include four primary areas of focus:

- Provide Quality Infrastructure
- Support Existing Business/Redevelopment and New Business
- Create Effective Marketing and Communications
- Enhance Amenities for Citizens and Tourism

The SEDC's Goals include:

- Commercial/Industrial Recruiting
- Industrial Business Park
- Expand Healthcare
- Physical Infrastructure
- Jacqueline A. Cryan Memorial Park Pond Detention
- Work with the City to Start Zoning Exploration
- Enhance City Entrances and Signs
- Restaurant Incentive Program

Tourism and economic development initiatives currently in progress include:

- Wayfinding Signage Project
- Downtown Parking Study
- Downtown Strategic Plan
- Alley Improvement Project
- Park improvements
- Historic District and Business Improvement Grant Projects

The City of Sealy also continues experiencing substantial residential and commercial growth.

Recent and ongoing development activity includes:

- Reservation of water and sewer capacity for approximately 1,000 homes associated with the BSR/Faircroft development
- Expansion of MUD#2 development, increasing single family homes by 219 additional units
- A 56-unit senior living development
- Additional residential development negotiations currently underway include 1,027- and 238- unit single-family housing subdivisions
- Ongoing Hailiang Copper expansion efforts at their existing site
- Expansion of Sika Corporation as a result of the City's approval of a Chapter 312 Tax Abatement Agreement, which creates new jobs and adds to the City's tax value
- Relocation of a sign manufacturing and fabrication company headquarters to Sealy
- New restaurants, businesses and service providers

While this growth creates tremendous opportunity, it also places increasing demands on infrastructure, staffing, operations, maintenance, and public services.

Staffing & Service Demands

Due to financial conditions beginning in 2019, several operational departments were consolidated by 2022, including:

- Buildings
- Streets & Drainage
- Parks & Recreation

While staffing levels were reduced, operational responsibilities and workload demands have continued to increase significantly as the community grows, especially in these departments.

As positions are added, associated costs must also be considered, including vehicles, uniforms, fuel, benefits, equipment, and other operational expenses.

As development activity continues expanding through subdivisions such as:

- Westward Pointe
- Cane Crossing
- Dove Landing
- Hunter's Crossing

current Public Works staffing capacity is becoming increasingly difficult to sustain.

To maintain service levels, Water/Sewer and Gas personnel are frequently reassigned to assist with maintenance and operational demands in other departments, creating inefficiencies from both operational and financial perspectives.

In addition to daily operational and maintenance responsibilities, the City also provides utility line locate services through the Texas 811 system. As development activity, infrastructure projects, and utility work orders continue increasing throughout the community, the volume of locate requests and response obligations has also significantly increased, further impacting staff workload and operational capacity, resulting in Public Works' request to add a Customer Service position.

Last year, based on the City's ability to sustain year-over-year funding, City Council approved a Public Safety Retention and Recruitment Plan, which included a 33% increase in starting officer pay from \$48,000 to \$63,752, increased minimum and maximum pay ranges for all Police Department pay grades, approval of certification pay, and take-home vehicles. As a result, after several years of staffing shortages, Chief Grimes has successfully filled all vacant positions. Concurrently, the Police Department has aggressively pursued and secured multiple grants to help offset public safety service costs. However, the City's continued growth will likely require additional personnel and resources in the coming years.

Similarly, the Planning Department was previously reduced from six employees to four employees. Current development activity, permitting demands, and code enforcement needs have reached a level where existing staffing is no longer sustainable if the City intends to maintain service expectations and timely development review processes.

Additional Considerations

Should City Council choose to pursue a zoning election, continued professional consulting services would be necessary. Those costs are not currently included in the proposed budget pending further Council direction.

Overall, the proposed budget priorities reflect staff's continued effort to balance responsible financial management with infrastructure investment, operational

sustainability, public safety, maintenance, and visible community improvements that directly benefit Sealy residents and businesses.

Until the City receives the Chief Appraiser's Certified Values and Tax Rate Calculation Worksheet next month, staff will be unable to provide City Council with finalized revenue projections or determine the amount of additional sustainable revenue available to support General Fund personnel, operational, and maintenance costs across all 14 departments.

Once certified values are received, staff will evaluate available revenues and return to City Council with recommendations regarding prioritization of any additional funding pursuant to Council's direction, including consideration of capital outlay projects, infrastructure needs, maintenance priorities, staffing requests, and operational sustainability.

Additionally, the City's Personnel Policies and Procedures Manual requires Human Resources staff to prepare and present an annual Compensation Plan for City Council consideration during the month of July. The Compensation Plan includes employee pay scales, certification incentive schedules, merit increase recommendations based on employee performance evaluations, top-out pay recommendations, and employee benefit schedules.

At the time of preparation of this staff report, several personnel-related cost components remain pending and are not yet available for final budget projections. These include Texas Municipal Retirement System (TMRS) contribution rates, Texas Municipal League Health Benefits Pool renewal rates, workers' compensation re-rating information, and completion of employee performance evaluations, which are used to develop merit increase cost projections.

At that time, staff intends to request Council consideration and prioritization of merit increases for existing employees within the updated pay ranges implemented during the current fiscal year. These considerations are intended to support employee retention, preserve institutional knowledge and operational continuity, maintain competitiveness in recruitment and retention efforts, and recognize employee performance and increased workload demands associated with the City's continued growth and service expectations.

Department Budgets under the City Manager's Responsibility for Requested Budget Increases Include:

General Fund Department Requests

- **City Council Department (510):** Overall increase of **\$3,665** *(spreadsheet attached)*
- **City Manager Department (511):** Overall increase of **\$18,335** *(spreadsheet attached)*

b)



AGENDA ITEM NO:

Presentations by Staff and Discussion of: City Secretary Fiscal Year 2026-2027 Budget

SUBMITTED BY: Sandra Vrablec, City Secretary

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

Fiscal Year 2026-2027 Budget Priorities and Requests.

ANALYSIS

Adding Chaparral Creative, LLC to the Budget: \$20,000 a year

Adding 2 Additional Shred- It Box - \$21.65 and Monthly pick-up \$228.03 plus Recycling Recovery, Fuel Surcharge, and Environmental Surcharge to the Budget: \$300.00 estimate

Adding TCLOSE training to Travel and Training to the Budget: \$300

Increase in Election Labor Costs to the Budget: \$16,000

Adding Capital Outlay to the Budget: \$3,500

RECOMMENDATION

Chaparral Creative, LLC is for posting on the Website and Social Media to continue the contract annually.

Would like to add an additional Shred-It Box at City Hall for Records Retention and change Shred-It pick-up from every 8 weeks to monthly. It seems that every box at City Hall is full within a month.

TCLOSE Training for the Assistant City Secretary to keep her license.

Election Labor Costs in case we need to have a Special Election for Charter

Capital Outlay for filing cabinets and office chairs

FINANCIAL IMPACTS

Consultant Services will increase from \$2,000 to \$20,000

Records Management Cost will increase from \$3,500 to \$7,100

Travel and Training Cost will increase from \$7,000 to \$7,300

Election Labor Costs will increase from \$8,000 to \$16,000

Capital Outlay will increase from -0- to \$3,500

c)



Sealy, Texas

History of Excellence - Future of Progress

Council Meeting AGENDA ITEM: No. ____

Presentations by Staff and Discussion of: Municipal Court Fiscal Year 2026-2027 Budget Priorities and Requests

SUBMITTED BY: Fawn Mackey

MEETING DATE: 06/02/2026

MUNICIPAL COURT PRIORITIES FY 2027

PROPOSED PROJECTS FY27

Bullet Resistant Glazing for Court lobby and windows Funded by Building Security Fund

- Armor Glass International, Inc.
 - Estimate provided for \$4,099.15
 - Budgeted \$5,000 to account for any possible inflation by October

Server Upgrade for MCRS Data Funded by Consolidated Security and Technology Fund

- Current server compatibility end of life October 2026 for MCRS updates, security, and patches.
 - Blue Iron estimated anywhere from \$10,000.00 to \$20,000.00
 - Budgeted \$20,000.00

In-Car Equipment for Possible Additional PD Units Funded by Technology Fund

- Accounted for 5 new patrol units requested
 - Equipment costs per unit - \$1,855.00
 - Ticket Printer, DL Barcode Scanner, Battery Backup Packs, Twist Lock Cable for laptops, and Mobile AC Adaptors

Software Licenses and Support for Additional PD Units Funded by Technology Fund

- Accounted for 5 new patrol units requested
 - CiteClearly Yearly License per unit - \$1,448.00
 - CiteClearly Yearly Support per unit - \$517.00

E-Cigarette Course Presentations Funded by Local Youth Diversion Fund

- Looking to fund possible assemblies to deter the use of E-Cigarettes throughout the district.
 - No estimates available at this time. Want to make sure budgeted funds will be available if project realized.

FINANCIAL IMPACTS

All previously referenced project expenses will be funded by dedicated Municipal Court Funds and not impact the General Fund. Below are accounts that increased 3% or more compared to last year.

GENERAL FUND

10-525-52010 Office Copy Supplies

- Current Budget \$300.00.
- Proposed Budget \$360.00.
- Increase \$60.00. Up 20%.
- Recurring.
- Accounting for inflation and possible increase in paper usage.

10-525-52020 Data Processing Supplies

- Current Budget \$1,140.00.
- Proposed Budget \$1,350.00.
- Increase \$210.00. Up 18%.
- Recurring.
- Accounting for inflation and possible increase in ticket paper and toner usage.

10-525-53090 Contractual Services

- Current Budget \$0.00.
- Proposed Budget \$12,000.00.
- Increase \$12,000.00.
- Recurring.
- Contract. No potential increase.
- Previously budgeted FY25 for Alternate Judge before resignation. Last FY26 not budgeted for due to Presiding Judge and backup Attorney Alternate Judge being contracted. Added expense back for additional local Alternate Judge/Magistrate to assist PD with expeditiously obtaining local County warrants.

10-525-53300 Dues and Subscriptions

- Current Budget \$315.00.
- Proposed Budget \$985.00.
- Increase \$670.00. Up 212%.
- Recurring.
- Accounting for Notary Public renewal and newly required Microsoft 365 Licenses which will be presented by Finance Director.

10-525-53340 Printing and Binding

- Current Budget \$100.00.
- Proposed Budget \$1,650.00.
- Increase \$1,550.00.

- Contingent on necessity.
- Currently have 5 ticket books left. They are rarely used, so I don't foresee actually ordering more, but want to be prepared due to increase in PD personnel.

10-525-53660 Software Maintenance

- Current Budget \$9,900.00.
- Proposed Budget \$22,950.00.
- Increase \$13,050.00. Increase 131%.
- One-time. Increase will be moved to Fund 65-525 next FY budget.
- Yearly contract renewal fees for MCRS SQL (court records management system).
- Necessary to maintain current operations. Previously budgeted out of Technology Fund, however, Technology funds are not available this year due to equipment costs associated with pending approval of new PD units.

TECHNOLOGY FUND

11-525-52000 General Office Supplies

- Current Budget \$435.00.
- Proposed Budget \$560.00.
- Increase \$125.00. Increase 28%.
- Recurring.
- Accounting for inflation.

11-525-52020 Data Processing Supplies

- Current Budget \$9,000.00.
- Proposed Budget \$12,985.00.
- Increase \$3,985.00. Increase 44%.
- One-time/Recurring.
- Accounting for one-time equipment required upon approval of additional PD units as well as recurring contingent replacements if current equipment fails.

11-525-53330 Postage and Shipping

- Current Budget \$0.00.
- Proposed Budget \$200.00.
- Increase \$200.00.
- One-time.
- Shipping fees for equipment ordered for PD units.

11-525-56115 Computer Equipment

- Current Budget \$0.00.
- Proposed Budget \$600.00.
- Increase \$600.00.
- One-time.
- Two monitors for new IT computer purchase.

TIME PAYMENT REIMBURSEMENT FEE FUND

12-525-52000 General Office Supplies

- Current Budget \$144.00.
- Proposed Budget \$271.00.
- Increase \$127.00. Increase 88%
- Recurring.
- Accounting for inflation on supplies for in-house collection notices and labels.

12-525-52020 Data and Processing Supplies

- Current Budget \$2,300.00.
- Proposed Budget \$2,650.00.
- Increase \$350.00. Increase 15%
- Recurring.
- Yearly contract renewal fees for Accurint.
- Necessary to maintain current operations for court and Code Enforcement. Also accounted for inflation on court room toner replacement cartridges.

12-525-53300 Dues and Subscriptions

- Current Budget \$0.00.
- Proposed Budget \$999.00.
- Increase \$999.00
- Recurring.
- Yearly contract renewal fees to replenish IT on three (3) Adobe Acrobat Licenses.
- Necessary to maintain current operations and communications.

LOCAL YOUTH DIVERSION FUND

22-525-53090 Contractual Services

- Current Budget \$0.00.
- Proposed Budget \$10,000.00.
- Increase \$10,000.00.
- One-time.
- Sufficient funds to look into educational assembly presentations to deter E-Cigarettes within the district.

22-525-53300 Dues and Subscriptions

- Current Budget \$5,000.00.
- Proposed Budget \$7,000.00.
- Increase \$2,000.00. Increase 40%
- One-time.
- Sufficient funds to look into curriculums to deter E-Cigarettes within the district.

22-525-53340 Printing and Binding

- Current Budget \$0.00.
- Proposed Budget \$1,000.00.
- Increase \$1,000.00.
- One-time.
- Sufficient funds to look into brochures to be printed and distributed within the district.

LOCAL YOUTH DIVERSION ADMIN FEE FUND

62-525-53330 Postage and Shipping

- Current Budget \$0.00.
- Proposed Budget \$420.00.
- Increase \$420.00.
- Recurring.
- Offsetting costs in GL Fund for certified Youth Diversion mailers.

CONSOLIDATED SECURITY AND TECHNOLOGY FUND

65-525-56115 Computer Equipment

- Current Budget \$0.00.
- Proposed Budget \$20,000.00.
- Increase \$20,000.00.
- One-time.
- Necessary to maintain current operations. Update required to receive ongoing updates and patches for MCRS SQL. Current set up will reach end of life October 2026 and no longer be supported.



www.ArmorGlass.com

Armor Glass International, Inc.

QUOTE

12926 Dairy Ashford, Suite 100, Sugar Land, TX 77478 - Voice (713) 213-5080 Fax (832) 864-3204

Sold To:

Municipal Court in Sealy
415 Main Street
Sealy, Texas 77474

Quote #	1004
Date	3/26
Client	Fawn Mackey
Email	fmackey@ci.sealy.tx.us
Phone	979 627 6109
Rep	Jeremy Goodwin
Terms	50% Down/Bal. on completion
Est. Time	1 day

Ship To:

Same

Qty	Description	Cost	Total
	Supply & Install Armor Glass "Miami-Dade" 8 mil Security Window Film		
	ASTM 1886/1996 Large Missile Impact Level "C" or 4.5lb missile		
	Spec: PA 201, PA 203 "Miami Dade" Protocols		
	GSA Blast/Explosion rating 3b/3a		
194	SQ. Ft. - Cost of Armor Glass 14 mil (CLEAR) (screens 99% UV)	9.95	1,930.30
	SQ. Ft. - Cost of Armor Glass 8 mil (Solar Security) (Energy Saver)	6.83	0.00
194	SQ. FT. - Installation of film - Labor - Regular Windows	6.00	1,164.00
	SQ. FT. - Installation of film - Labor - Minipane Windows	6.75	0.00
	SQ. FT. Removal of Solar Film	1.50	0.00
203	Application of DOW 995 Attachment (Tempered Glass)	4.95	1,004.85
	Warranty for as long as own house - Residential		
	Installation of clear, 14 mil security film on two doors, entrance door light and four office windows.		
	All film to be structurally bonded to the frame.		
	Send remittances to Armor Glass, P.O. Box 32, Seabrook TX 77586		
	Questions? Call or Email us at: Info@ArmorGlass.com		

Notes

<p>Fixed Price Quote for material cost & installation</p> <p>This Quote is valid for 30 days. Thank you!</p>
--

Materials	1,930.30
Sales Tx8.25%	0.00
Labor	2,168.85
Total	4,099.15
Payment	
Balance Due	4,099.15



November 30, 2018

To whom it may concern:

The purpose of this letter is to confirm that Armor Glass International, Inc. is authorized to promote and sell Armorcoat® Safety & Security Film Products as an Armorcoat Certified Partner.

Individuals from the company named above have been formally trained and certified by Saint-Gobain Solar Gard on the technical capabilities, risk assessment and installation of Armorcoat Safety & Security Films for the purposes of intrusion resistance, blast mitigation, glass retention and safety glazing applications.

This Armorcoat Certified Partner has demonstrated the ability to properly assess and provide guidance on the application of safety & security films ranging from 4 to 14 mil in thickness and the attachment systems that may be required.

Please feel free to contact us for more information.

Sincerely,

A handwritten signature in black ink, appearing to read "K Combs".

KENDALL COMBS
General Manager, Saint-Gobain Solar Gard

A handwritten signature in black ink, appearing to read "G Clark".

GARY CLARK
Architectural Business
Segment Manager - Americas, Saint-Gobain Solar Gard



ARMOR GLASS®

— SECURITY FILMS —

www.ArmorGlass.com

Armor Glass® International, Inc.

"Security Window Films That Save Energy

And 'Armor Your Glass' from Burglars/Hurricanes/Shooters/Explosions"

14 Mil

SECTION 08877

SAFETY AND SECURITY FILM

PART 1 GENERAL

1.1 SECTION INCLUDES

- A. Safety and Security film field applied to existing glass.
- B. Safety and Security film factory applied to glazed surfaces.

1.2 RELATED SECTIONS

- A. Section 08110 - Steel Doors and Frames: New doors with glazing to receive film.
- B. Section 08510 - Steel Windows: New windows to receive film.
- C. Section 08520 - Aluminum Windows: New windows to receive film.
- D. Section 08590 - Window Restoration and Replacement: Existing windows to receive film.
- E. Section 08900 - Glazed Curtain Walls: New glazing to receive film.

1.3 REFERENCES

- A. American Society for Testing Materials (ASTM)
- B. American Society of Heating, Refrigeration and Air Conditioning Engineers (ASHRAE)
- C. Association of Industrial Metallizers, Coaters and Laminators (AIMCAL)
- D. American National Standards Institute (ANSI)
- E. International Standards Organization (ISO)
- F. International Window Film Association (IWFA)
- G. Government Services Administration (GSA)
- H. Consumer Products Safety Commission (CPSC)
- I. Code of Federal Regulations (CFR)

1.4 PERFORMANCE REQUIREMENTS

A. Storm Testing: The 8 and 10 mil Armorcoat safety films shall be capable of meeting the following tests:

- 1. Small Missile Impact Test conforming to Miami-Dade Protocol, SBCCI, and the Florida Building Codes.
- 2. Large Missile Impact Test meeting the Florida Building Code, 90 to 100 mph Wind Zone.

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Gulf Coast office: P.O. Box 32 - Seabrook, TX 77586

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3. Cyclic Pressure Testing conforming to Miami-Dade Protocol, SBCCI, and the Florida Building Codes.

B. Bomb Blast Simulation: Independent testing of Armorcoat safety films with results from high-explosive tests evaluating the capability of Armorcoat window film in 4 mil to 10 mil thicknesses to reduce the hazards of flying glass shards during an explosion.

C. Impact Resistance: The Armorcoat safety films shall be capable of meeting the following tests:

1. 7 mil and thicker Armorcoat safety films:

a. Passes ANSI Z 97.1 (100 - 150 ft lb).

b. Passes CFR 1201, Category II.

1.5 SUBMITTALS

A. Submit under provisions of Section 01300.

B. Manufacturer's data sheets on each product to be used, including:

1. Physical properties and independent testing agency reports showing compliance with specified tests.

2. Preparation instructions and recommendations.

3. Storage and handling requirements and recommendations.

4. Installation methods.

C. Shop Drawings: Detailing installation of film, anchoring accessories, and sealant.

D. Verification Samples: For each finish product specified, two samples, minimum size 6 inches (150 mm) square, representing actual product, color, and patterns.

E. Manufacturer's warranty information.

1.6 QUALITY ASSURANCE

A. Manufacturer Qualifications: Solar film manufacturer shall be the standard product of a manufacturer regularly engaged in the manufacture and distribution of such products in satisfactory use for a minimum of 5 years. Manufacturing facility shall be ISO 9001-2000 registered.

B. Installer Qualifications: Documented experience in the application of self-adhesive window films with at least 3 applications of similar size and complexity, and approved by the solar film manufacturer.

C. Mock-Up: Provide a mock-up for evaluation of surface preparation techniques and application workmanship.

1. Apply film to one window designated by Architect.

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2. Do not proceed with remaining work until workmanship and color, is approved by Architect.

1.7 DELIVERY, STORAGE, AND HANDLING

A. Store products indoors in manufacturer's unopened packaging until ready for installation.

1.8 PROJECT CONDITIONS

A. Maintain environmental conditions (temperature, humidity, and ventilation) within limits recommended by manufacturer for optimum results. Do not install products under environmental conditions outside manufacturer's absolute limits.

1.9 WARRANTY

A. See Section 01780 - Closeout Submittals for additional warranty requirements.

B. Provide film manufacturer's limited warranty against failure of film, including change of color, peeling, bubbling, rippling, cracking, delamination and demetalization; include cost of material and labor for removal and reinstallation.

Duration of warranty shall be as follows:

1. Twelve Year Limited Warranty for the following products:

a. 14 Mil Clear

PART 2 PRODUCTS

2.1 MANUFACTURERS

A. Acceptable Manufacturer: Solar Gard, 4540 Viewridge Ave; San Diego, CA 92123. Toll Free:

(877) 273-4364. Tel: (858) 576-0200. Fax: (858) 571-3605. Email: info@solargard.com.

Web: www.solargard.com/us.

B. Substitutions: Not permitted.

C. Requests for substitutions will be considered in accordance with provisions of Section 01600.

2.2 SAFETY AND SECURITY FILM

A. Film shall be manufactured from polyethylene terephthalate (polyester) and

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combined with sputtered metal coatings to achieve the desired performance and aesthetic characteristics.

The finished film shall be self-adhesive and include a coating to reduce the effects of scratching and abrasions that occur in normal daily activity and also include absorbers and inhibitors for the purpose of reducing ultra violet rays.

B. Armor Glass 14 Mil Clear Safety and Security film shall have the following properties when applied to 1/4 inch (6 mm) clear float glass.

1. Film Performance Results, Nominal:

- a. Solar Transmittance 71 percent
- b. Solar Absorptance 21 percent
- c. Solar Reflectance 8 percent
- d. Visible Light Transmittance 85 percent
- e. Visible Light Reflectance (Exterior) 10 percent
- f. Visible Light Reflectance (Interior) 11 percent
- g. Emissivity .89
- h. U-Factor (Winter) 1.11
- i. Shading Coefficient .88
- j. Solar Heat Gain Coefficient .76
- k. Ultraviolet Light Blocked (300-380 nanometers) > 99 percent

l. Total Solar Energy Rejected 23 percent

2. Physical and Thermal Properties, Nominal:

- a. Film Thickness: 14.0 mil (350 microns).
- b. Peel Strength: 2,500 g/in (984 g/cm)
- c. Tensile Strength; 30,000 lbs/sq in (2,110 kg/cm sq).
- d. Break Strength; 420 lbs/in (75 kg/cm).
- e. Elongation at Break: >100 percent.
- f. Combustion Rate: Negligible.
- g. Melting Point: 260-265 degrees C.
- h. ASTM D 4830 Puncture Test: 230 lbs (104 (kg).
- i. Meets GSA Level C criteria (3B at 4psi, 28psi/milliseconds).

C. Armor Glass 14 Mil Clear Safety and Security film shall have the following properties when applied to 1/8 inch (3 mm) clear float glass.

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-
1. Film Performance Results, Nominal:
 - a. Solar Transmittance 77 percent
 - b. Solar Absorptance 14 percent
 - c. Solar Reflectance 9 percent
 - d. Visible Light Transmittance 87 percent
 - e. Visible Light Reflectance (Exterior) 11 percent
 - f. Visible Light Reflectance (Interior) 11 percent
 - g. Emissivity .89
 - h. U-Factor (Winter) 1.06
 - i. Shading Coefficient .93
 - j. Solar Heat Gain Coefficient .81
 - k. Ultraviolet Light Blocked (300-380 nanometers) > 99 percent
 - l. Total Solar Energy Rejected 19 percent
 2. Physical and Thermal Properties, Nominal:
 - a. Film Thickness: 14.0 mil (350 microns).
 - b. Peel Strength: 2,500 g/in (984 g/cm)
 - c. Tensile Strength; 30,000 lbs/sq in (2,110 kg/cm sq).
 - d. Break Strength; 420 lbs/in (75 kg/cm).
 - e. Elongation at Break: >100 percent.
 - f. Combustion Rate: Negligible.
 - g. Melting Point: 260-265 degrees C.
 - h. ASTM D 4830 Puncture Test: 230 lbs (104 (kg)).

PART 3 EXECUTION

3.1 EXAMINATION

- A. Do not begin installation until substrates have been properly prepared.
- B. If substrate preparation is the responsibility of another installer, notify Architect of unsatisfactory preparation before proceeding.

3.2 PREPARATION

- A. Clean surfaces thoroughly prior to installation.
- B. Prepare surfaces using the methods recommended by the manufacturer for achieving the best result for the substrate under the project conditions.

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3.3 INSTALLATION

- A. Install in accordance with manufacturer's instructions. Installation must be accomplished by a recognized professional installer of film for energy control purposes or safety and security purposes. Completed work must meet IWFA visual acceptance standard.
- B. Install without bubbles, ripples, drips, dirt, cuts, tears or gaps between film and frame.
- C. Clean newly installed film and window frames after installation.
- D. Clean up cleaning solutions, run-off cleaning water and adhesive mounting solution.
- E. Anchor film to the frame using GE Silpruf 2000 series or Dow 995 structural sealant, partly on the film and partly on the frame to hold film in place after impact.

3.4 PROTECTION

- A. Protect installed products until completion of project.
- B. Where installed film could be damaged by subsequent construction provide tape warning strips or barricades to prevent contact.

END OF SECTION

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Utility Data Systems of Texas, LLC
 P.O. Box 6147
 Frisco, TX 75035

Confidential Sales Order

http://www.udsoftexas.com
 Phone (318) 388-0920
 Fax (318) 388-4690

Date	Order #
5/19/2026	28261

Bill To
City of Sealy PO Box 517 Sealy, TX 77474

Ship To
City of Sealy 415 Main Street Sealy, TX 77474

Qty	Item Code	Description	Price	Unit	Balance Due
1	CiteClearly Cruiser	Seat License For Electronic Ticket Writing Software Application for Laptop/Mounted Computers in Law Enforcement Cruisers	1,448.00	each	1,448.00
1	CiteClearly Supp-L...	Annual CiteClearly Laptop Software Support - Standard Support Plan	517.00	year	517.00

Please Note:

The CiteClearly Ticket Writer application is designed to run on laptops and tablets using the Microsoft Windows 11 Pro Operating System. It is not compatible with "Windows on ARM" devices. The Drivers License Scanners and Printers are not included in the above pricing and will be directly quoted by our hardware vendor partner.

Purchase Order numbers are required for all orders over \$1,000. Please list your PO number in the blank provided below and include a copy of the purchase order with the signed order.

The pricing on this quotation is valid for 30 days.	Subtotal	\$1,965.00
Confidentiality Notice: The information contained in this quotation is privileged and confidential. You are hereby notified that any dissemination, distribution or copying of any part of this quotation is strictly prohibited.	Sales Tax (8.25%)	\$0.00
	Order Total	\$1,965.00

Approved By: _____	Please Email to ap@udsinc.com or Fax To: (318) 388-4690
Your PO# (required if over \$1,000): _____	For More Information Call (318) 388-0920
Dated: _____	

d)



AGENDA ITEM NO:

FY 2027 Budget Planning & Priority Requests

SUBMITTED BY: Jennifer Matura, Finance/HR Director

MEETING DATE: June 2, 2026

STAFF REPORT

SUMMARY

The Fiscal Year 2027 budget development process is currently underway for my areas of responsibility in the Finance Department, Human Resources, and Information Technology operations. The proposed budget reflects ongoing operational needs, contractual obligations, increasing service demands, technology modernization efforts, regulatory compliance requirements, cybersecurity protection, personnel considerations, and strategic initiatives intended to support the City's continued growth and operational sustainability.

At the time of preparation of this report, several personnel-related cost components remain pending, including:

- FY 2027 Workers Compensation rerates
- FY 2027 General Liability, Cybersecurity, and Automobile Liability rerates
- Texas Health Benefits Pool renewal rates
- Calendar Year 2027 Texas Municipal Retirement System (TMRS) contribution rates
- Completion of employee evaluations and merit increase considerations

These items are expected to be received during June 2026 and incorporated into the proposed budget prior to final budget adoption discussions.

The purpose of this report is to provide City Council with a transparent and detailed overview of anticipated budgetary increases, operational needs, technology requirements, personnel requests, and strategic considerations within the Finance Department, Human Resources, and Information Technology functions so that Council may evaluate, prioritize, and provide direction during preliminary budget planning discussions.

PERSONNEL BUDGET OVERVIEW

Personnel budgets for all departments are currently under development and are not yet finalized. The City is awaiting several external cost factors necessary to complete accurate personnel projections for FY 2027.

Pending Personnel Cost Components

The following items are currently pending and expected to be received in early June 2026:

- Workers Compensation rerates
- Texas Health Benefits Pool renewal rates
- Calendar year 2027 TMRS contribution rates

Employee evaluations are due by May 31, 2026, and proposed merit increase calculations will be incorporated into the budget following completion of the evaluation process.

Assuming all required information is received within the expected time frame, personnel budgets should be substantially complete and available for review by the second City Council meeting in June 2026.

GENERAL, AUTO & CYBER LIABILITY INSURANCE OVERVIEW

Upon the receipt of the Workers Compensation rerates from Texas Municipal League Intergovernmental Risk Pool (TMLIRP), we will also be receiving the rerates for General Liability, Mobile Equipment Liability, Automobile Liability and Cybersecurity insurance.

Insurance will be allocated in the budget as follows:

General Liability

- General Fund – 65%
- EDC – 1%
- Hotel/Motel – 1%
- Water – 10%
- Sewer – 10%
- Gas – 10%
- Solid Waste – 3%

Automobile/Mobile Equipment Liability

- General Fund – 70%
- Water – 12%
- Sewer – 12%
- Gas – 6%

Once rerates are received, the revised allocation amounts will be incorporated into the proposed budget.

Cyber Liability & Breach Response Coverage

The City currently maintains Cyber Liability and Breach Response Coverage through TMLIRP at an annual cost of \$1,850. Current coverage provides varying coverage limits depending on the category of loss or claim.

The current policy includes:

- \$1,000,000 aggregate liability coverage for liability costs, PCI costs, and regulatory costs

- \$300,000 limits for many first-party response and recovery expenses, including:
 - Data restoration
 - Extortion costs/ransomware response
 - Business interruption losses
 - Contingent business interruption losses
 - System failure interruption losses
 - Bricking costs
- \$100,000 limits for several cyber crime-related exposures, including:
 - Cyber crime loss
 - Utility fraud
 - Cryptojacking
 - Criminal reward costs
 - Reputational harm expenses

For FY27, TMLIRP has advised that an enhanced "Premier" cyber liability coverage option will become available. The enhanced option would provide up to \$1 million in coverage across substantially all coverage categories rather than the lower sub-limits currently applicable to many first-party cyber incident expenses and cyber crime exposures.

The estimated annual premium for the enhanced coverage is projected to be approximately \$3,400-\$3,500 annually. Final pricing and coverage details will be provided upon receipt of the FY27 renewal documents.

Justification

Cybersecurity threats against municipalities and public entities continue to increase in both frequency and sophistication. Local governments are increasingly targeted by Ransomware attacks, phishing and email compromise schemes, data breaches, social engineering fraud, utility payment diversion fraud, network intrusions, and operational disruption attacks against public infrastructure and public safety systems.

The City's dependence on technology and cloud-based systems continues to expand across all operations. While the City's current cyber coverage provides strong foundational protection, many operational recovery and cyber crime-related categories currently carry reduced sub-limits ranging from \$100,000 to \$300,000. In a significant cyber event, actual recovery costs can escalate quickly due to emergency IT response and forensic investigation services, system restoration and data recovery, extended operational downtime, ransomware/extortion response, legal and regulatory compliance costs, notification and public communication requirements, business interruption losses, cyber crime and fraudulent transfer losses, reputational harm mitigation.

The proposed "premier" coverage option would significantly strengthen the City's overall cyber risk protection by increasing available limits across multiple categories that currently carry substantially lower coverage caps. This enhancement would improve the City's financial resiliency and ability to respond to a major cybersecurity incident without creating significant unplanned impacts to City operations or reserves.

Given the increasing operational reliance on technology systems, ongoing cybersecurity threats targeting governmental entities, expanded cloud-based operations, and increasing exposure associated with public safety and financial systems, management believes evaluation of the

enhanced cyber liability coverage is prudent and aligned with best practices for municipal operational risk management and continuity planning.

FINANCE DEPARTMENT OVERVIEW

The Finance Department continues to experience increasing operational demands associated with City growth, expanding reporting requirements, utility operations, grant administration, procurement oversight, audit compliance, budget development, technology coordination, and daily financial operations.

The department is currently balancing annual audit coordination, single audit reporting, budget development and tax rate planning, purchasing and procurement compliance, grant reporting and reimbursement management, PID administration, debt service administration, utility billing oversight and administration, payroll processing and payroll reporting, accounts payable processing and vendor payments, accounts receivable management, daily cash collection balancing and deposit preparation, procurement card reconciliation and imports, bank reconciliations, reconciliation of investment accounts, utility payment receipt processing, new utility account setup and customer account management, customer service operations on the phone, and in the lobby and drive through, monthly and annual financial reporting, regulatory reporting, information technology coordination and vendor management, increasing public transparency and accountability expectations.

These operational responsibilities continue year-round with overlapping statutory deadlines, audit requirements, reporting regulations, customer service demands, and ongoing operational projects. The department continues balancing routine daily operational responsibilities while simultaneously managing long-term initiatives, technology modernization efforts, procurement policy development, increasing compliance requirements, and expanding service demands associated with continued City growth.

Operations Expenditure Requests

Utility Late Notice Printing and Process Modernization

The City currently processes monthly utility late notices internally using an aging Okidata (Microline) ML184T 9-pin dot matrix printer that has been in service for well over fifteen years.

The current process relies on obsolete hardware, continuous feed perforated mailer forms, manual monitoring and adjustment during printing, manual sorting and separation of notices, manual postage processing, and physical delivery to the post office.

The existing printer has become increasingly unreliable and frequently experiences paper feed failures, print alignment issues, interrupted print jobs, mechanical dragging issues, and hardware errors during operation. The hardware manufacturer discontinued production of the device in March 2021, and replacement mailer forms have become increasingly difficult to source after multiple manufacturers ceased production.

The current late notice process can require approximately four to six hours of staff time per billing cycle depending on printer performance.

The City utilizes Matrix (formerly DataProse) for printing and mailing of the monthly utility statements. Staff is evaluating outsourcing the late notice printing and mailing to Matrix to eliminate dependence on obsolete hardware, reduce operational disruption risk, improve efficiency and reliability, reduce manual staff workload, improve continuity of operations, and eliminate risks associated with future printer failure.

Based on current volumes of approximately 400 late notices per month, estimated annual costs are approximately \$4,500 plus implementation costs. We are awaiting the final quote from Matrix for entry into the proposed budget.

Tax Appraisal Allocation Increase

The Tax Collection Services and Tax Appraisal Allocation expenditures reflect the City's annual allocation associated with tax collection services provided through the Austin County Appraisal District (ACAD).

The proposed Fiscal Year 2027 allocation reflects updated estimates provided by ACAD as part of its proposed 2027 budget. This expenditure supports the administration, collection, and processing of property tax revenues necessary for City operations.

The proposed 2027 ACAD budget is currently scheduled for a public hearing and consideration on June 18, 2026. Following the public hearing, the proposed budget will be considered for approval and subsequently adopted at the next regular meeting of the ACAD Board of Directors.

Each year ACAD applies an interest income credit to reduce the overall budget allocations distributed among participating taxing entities. After the application of the interest income credit, the proposed 2027 ACAD budget reflects an overall increase of approximately 2.5%.

Following adoption of the 2026 tax rates by participating entities, the actual allocation amounts will be recalculated based upon the final adopted ACAD budget and each entity's 2026 tax levy. As a result, the City's final allocation amounts may vary from current projections and budgeted amounts and may require adjustment if revised allocations differ from the proposed estimates.

These expenditures are mandatory and necessary to support statutory property appraisal and tax administration services essential to the City's property tax revenue process.

Proposed FY 27 Tax Collection Services: \$29,965
Proposed FY 27 Tax Appraisal Allocation: \$140,786

Credit Card Processing Fees

Credit card and electronic payment processing expenditures are expected to increase during FY27 due to increasing utilization of online payment systems by utility customers and permit applicants.

The increase is offset by corresponding fee revenue generated through 3.5% credit card processing fees and \$1.95 eCheck processing fees.

This reflects increased public utilization of digital payment services and enhanced customer convenience.

Personnel Request – Assistant Finance Director

The Finance Department is requesting consideration of an Assistant Finance Director position to strengthen internal financial operations, improve financial reporting capacity, enhance internal controls, support procurement and compliance initiatives, and address increasing operational demands associated with City growth. The estimated annual salary for the proposed position would be \$85,000 annually plus benefits.

The request is partially driven by findings identified during the City's annual audit process related to internal controls over financial reporting and financial statement preparation. The City's auditors identified a material weakness related to the City's reliance on external auditors to assist with preparation of the annual financial audit statements and note disclosures. While common among municipalities of similar size, we recognize the importance of strengthening internal financial reporting capacity.

The addition of an experienced financial management professional would assist the City with financial statement preparation, fund accounting oversight, internal controls enhancement, budget development and monitoring, audit preparation and coordination, procurement and purchasing oversight, grant administration and reporting, policy and procedure development, staff supervision and succession planning, and long-term financial planning.

The City has experienced substantial growth in recent years, resulting in increased complexity in utility operations, capital project accounting, grant administration, financial reporting requirements, purchasing and procurement activity, public transparency expectations, and regulatory compliance obligations.

Current operational demands within the Finance Department continue year-round with overlapping deadlines that include annual audit completion, single audit coordination, budget preparation and tax rate adoption, interim audit testing, monthly financial reporting, purchasing and procurement administration, human resources coordination, information technology coordination, and daily financial operations and customer service.

The Finance Director currently services in multiple operational capacities, including acting as a liaison for Information Technology operations and oversight of numerous projects in addition to daily financial management responsibilities.

The department is also currently developing and refining purchasing and procurement procedures to ensure compliance with applicable laws and best practices as the City continues to grow.

The requested position would provide critical operational support, improve continuity of operations, strengthen internal financial controls, support succession planning, and improve the City's long-term organizational resilience.

Without addition of the requested position existing workload demands will continue to increase, internal financial reporting capacity may remain limited, reliance on external audit assistance may continue, procurement policy development may continue to be delayed, operational strain on existing staff may increase, risk of burnout and reduced operational efficiency may increase, and long-term succession planning and continuity may remain limited.

HUMAN RESOURCES OVERVIEW

The Human Resources function continues to support increasing operational demands associated with employee recruitment and retention, employee evaluations, benefits administration, payroll transition and modernization, personnel policy administration, training and compliance, open enrollment coordination, risk management coordination, and employee records management.

The City is currently awaiting FY27 health insurance renewal information from the Texas Health Benefits Pool

Renewal information is expected during early June 2026 and will be presented to City Council during the second meeting in June.

Depending on renewal rates and market conditions, the City may need to evaluate potential Requests for Qualifications related to employee benefits for future fiscal years.

Human Resources Software Transition – NEOGOV

The City recently approved implementation of the NEOGOV HRIS, Timekeeping, and Payroll platform. Implementation activities are currently underway and staff is actively coordinating data migration and onboarding efforts.

The transition to NEOGOV is intended to modernize and improve HR operations, payroll administration, employee time keeping, PTO policy administration, personnel records management, reporting capabilities, workflow efficiency, compliance tracking, and employee self-service functions.

The project is expected to be substantially complete by the end of July 2026, and no later than the end of FY26.

The addition will result in a reduction of \$21,436 associated with the Incode Payroll and HR modules and an increase of \$34,898 for NEOGOV within the Information Technology budget.

INFORMATION TECHNOLOGY OVERVIEW

The City continues to rely heavily on technology infrastructure, cybersecurity protections, cloud-based services, and managed Information Technology support to maintain daily operations, protect sensitive information, and support increasing operational demands.

The City currently utilizes Blue Iron as its third-party managed IT service provider.

The City's IT environment supports utility operations, financial systems, police department systems, emergency communications, payroll and HR systems, public records management, cloud-based software services, cybersecurity monitoring, and data backup and disaster recovery.

Increasing cybersecurity threats, aging hardware, end-of-life equipment, and expanding operational demands continue to drive IT expenditures.

Managed IT Services

At approximately \$130,217 annually, the managed services agreement includes:

- RocketCyber Security Operations Center (SOC) monitoring and response
- Datto SaaS backup protection for Microsoft 365
- Offsite replication and backup services for Police Department servers
- Datto backup appliance and disaster recovery services
- Nomic Outpost network security monitoring appliances at City Hall and Police Department
- Replay software licensing and backup management
- Proofpoint/MailProtector Shield email security filtering
- Nutanix software support and hardware warranty services
- New ransomware and malware protections including:
 - Application Whitelisting
 - Ring Fencing
 - Elevation protection.

The Priority Managed Services and Nutanix services reflect an approximate 5% increase from the prior fiscal year. Remaining service costs remain substantially unchanged.

These services are critical to maintaining cybersecurity protections, regulatory compliance, data protection and recovery capabilities, operational continuity, protection against ransomware and malware attacks, network security monitoring, and backup and disaster recovery readiness.

Microsoft 365 Licensing Transition

Microsoft continues transitioning away from traditional perpetual licensing models in favor of subscription-based licensing.

Existing workarounds utilized to maintain legacy licensing structures are becoming unreliable requiring the City to transition users to Microsoft 365 licensing models.

Licensing structure includes:

- Email-only licenses: \$4 per user per month
- G1 licenses: \$10 per user per month
- G3 licenses: \$24.15 per user per month

G1 licenses provide for web-based apps and email access, G3 licenses provide for desktop-based apps that have some additional capabilities that the web-based applications do not.

The Police Department requires G3 licensing due to access to sensitive and confidential law enforcement systems.

Beginning in FY27, Microsoft 365 licensing costs will be allocated to individual department budgets within Dues and Subscription line items to improve tracking and management of departmental licenses.

The transition to Microsoft 365 will also support expanded utilization of OneDrive cloud storage services.

Blue Iron has recommended migration away from local server-based file storage toward cloud-based department file management systems to improve accessibility, improve backup and

redundancy, improve continuity of operations, improve file recovery capabilities, and improve employee transition management when staff members leave employment.

Server Infrastructure & Technology Replacement Requests

City Hall Server Replacement

The City is currently in need of replacement server infrastructure at City Hall due to aging equipment. The approximate cost for replacement is a \$24,000 one-time expenditure.

Police Department Server Upgrade Project

Upgrade the Police Department server from Windows Server 2016 to Windows Server 2025 and implement a secondary domain controller as a cybersecurity and operational best practice. The cost associated with the upgrade is \$1,200 for the license and approximately \$3,000 in labor.

Police Department Firewall Replacement

The existing TZ600 firewall at the Police Department reaches end-of-life status on August 1, 2026. Following end-of-life status, the equipment will no longer receive security updates, maintenance support, or vendor support services. Replacement is necessary to maintain network security protections. Associated cost is \$2,150 for the equipment and approximately \$2,400 in labor.

Application Server Addition – City Hall

Addition of an application server for Laserfiche and MCRS applications for operational continuity and technology infrastructure enhancement. Approximate one-time cost is \$1,200.

Windows Server 2025 User CAL Licensing

Purchase of Windows Server 2025 and Client Access Licenses (CALs) are required as part of server licensing upgraded. This is a one-time cost of \$4,000.

Desktop Hardware Lifecycle Replacements

The City is attempting to establish a consistent hardware replacement lifecycle to reduce risks associated with aging hardware, improve cybersecurity protections, improve operational reliability, reduce equipment failure risks, and improve compatibility with modern software systems.

Blue Iron requested we budget for \$20,000 for replacements in Administration, EDC, Finance, Municipal Court, and Planning. That includes approximately \$6,000 in labor for programming and configuration, onsite installation, and equipment deployment.

Police Department Toughbook Requests

Toughbook mobile computer purchases will be required if the proposed Police Department patrol vehicle additions are approved. The approximate cost is \$4,000 per unit, so an additional \$8,000 for two units.

Emergency Communications & Dispatch Technology Modernization

The Police Department has identified significant operational and technological needs associated with aging emergency communications and dispatch systems. Current dispatch computers and consoles are at or beyond expected lifecycle limits and are no longer eligible for maintenance contracts due to age.

The proposed equipment upgrades are intended to:

- Support future cloud-based 9-1-1 technology
- Support cloud-based public safety software systems
- Improve dispatch resiliency and reliability
- Improve emergency communication capabilities
- Improve operational continuity
- Improve cybersecurity and system supportability

The Police Department previously applied for grant funding through the Office of the Governor for this project but was notified that the project ranked below the funding threshold and is not expected to receive grant funding.

The Police Department has identified the need for replacement regardless of grant funding outcomes.

Failure to replace aging dispatch technology could result in increased operational failures, reduce emergency communications resiliency, increased downtime risks, inability to support future public safety technologies, increase cybersecurity vulnerabilities, and reduced operational supportability due to aging systems.

Costs associated:

- Texas Communications
 - Scout Windows Server: \$9,210
 - Scout Console Computer: \$3,114
 - Labor: \$1,725
- Blue Iron
 - 2 Dell Pro Max Tower T2 Desktops: \$17,753.82
 - 4 Dell Curved Monitors: \$7,390.20
 - 4 50" Class 4K Monitors: \$1,112.63
 - 5 Monitor Wall Mounts: \$389.90
 - 2 Dual Monitor Arms: \$337.89
 - Wireless HDMI Transmitter and Receiver 4K Kit: \$137.77
 - On-site Technician Labor: \$4,860
 - Migration of Dispatch Computers Labor: \$2,160.00

Long-Term Server Consolidation & Fiber Connectivity Considerations

The City is currently evaluating the feasibility of installing a dedicated fiber connection between City Hall and the Police Department.

The project would potentially allow for:

- Consolidation of server infrastructure
- Reduction in maintenance of dual server room environments
- Improved redundancy and resiliency
- Improved operational efficiency
- Long-term infrastructure costs savings

At this time, pricing information is not yet available and the project may require consideration during a future budget cycle.

RECOMMENDATION

The proposed FY27 budget requests for the Finance Department, Human Resources, and Information Technology functions primarily reflect:

- Critical operational needs
- Cybersecurity and technology modernization
- Asset replacement and lifecycle management
- Public safety operational continuity
- Compliance and regulatory obligations
- Personnel support and succession planning
- Increasing service demands associated with City Growth

Many of the requested expenditures are either:

- Necessary to maintain current service levels
- Required to replace aging or unsupported equipment
- Critical for cybersecurity protection and operational continuity
- Related to ongoing technology modernization efforts
- Intended to improve organizational efficiency and internal controls

Staff respectfully requests City Council to review, discuss, prioritize, and provide direction regarding the proposed FY 27 budget requests during the upcoming budget planning discussion.

e)

Public Works Funds and Departments



AGENDA ITEM NO:

Presentation by Staff and Discussion of Fiscal Year 2026-2027 Budget Priorities and Requests.

SUBMITTED BY: Patrick Parsons, Public Works Director

MEETING DATE: June 2, 2026

STAFF REPORT

SUMMARY

Presented for Council's consideration is the Public Works requested operating and capital budget requests for consideration during preparation of the Fiscal Year 2026-2027 Budget. The requests generally reflect increases associated with system growth, economic pressures, aging infrastructure, regulatory compliance requirements, personnel needs, deferred maintenance, and capital improvement projects.

The following summarizes the requests submitted for each department, beginning with **General Fund** Departments:

BUILDING SERVICES DEPARTMENT

Operating Budget Requests:

- **Engineering Services:** Increase from \$20,000 to \$30,000 for facility projects including dog kennel improvements.
- **Dues and Subscriptions:** Blackboard Emergency Notification (DBA: Finalsite) Contractual obligation of 5% annual adjustment

Capital Outlay:

- **Public Works Barn Improvements:** \$280,000 including training room, two superintendent offices, two workstations, additional restroom, floor coating, replacement HVAC unit, additional HVAC unit, and a 100' x 50' x 14' equipment storage building.
- **ADA Space Study at City Hall:** \$100,000. Currently budgeted in the FY 2025-2026 budget. Since the City does not have a carry-over policy, staff recommends budgeting this project if it is not accomplished by the end of this fiscal year.
- **City Hall and Planning Building Improvements:** \$100,000 including doors, lighting in Council Chambers, roof inspection, HVAC inspection, office windows, restroom improvements, and water line improvements.
- **Fuel Station Improvements:** \$15,000 (shared costs between General, Water, Sewer, and Gas Funds) to relocate gas pumps and construct containment wall.

- **W. E. Hill Community Center Electrical Improvements:** \$10,000 for breaker panel replacement.
- **W. E. Hill Community Center Window Reseal and HVAC Improvements:** \$30,000
- **Gary Kollatchny Animal Control Kennel HVAC Upgrade & Floor Refinishing:** \$60,000
- **Police Department Cabinet and Door Repairs and Replacements due to Humidity Damages:** \$45,000
- **Ceiling Tile Replacement at Police Department, City Hall, and Planning Building:** \$10,000
- **Mark A. Chapman B&PW Pavilion Air Conditioner Replacement:** \$20,000
- **Mark A. Chapman B&PW Pavilion Ceiling Tile Replacement:** \$5,000

STREET DEPARTMENT

Personnel Requests:

- **Replace the Parks/Streets Administrative Services Asst. II (50% allocation from each department) with Utility Worker I and add one (1) additional Utility Worker I position**

It is recommended that the existing Parks/Streets Administrative Services Assistant II position (currently allocated 50% Parks and 50% Streets/Drainage) be replaced with a Utility Worker I position and that one additional Utility Worker I position be added. This request will result in two additional field staff dedicated to mowing, beautification, cleanup activities, drainage maintenance, and street maintenance, building services operations.

Prior to 2022, the Parks/Rec, Streets/Drainage, and Building Services Departments maintained dedicated staff assigned to each department. However, when the General Fund balance declined below the City's target reserve level and projections indicated continued depletion of available fund balance, current City administration consolidated staff resources to serve the collective operational needs of Parks, Streets, Drainage, and Facilities. This approach has been effective because many maintenance activities are seasonal in nature, and major capital projects are typically managed through engineering services and outside contractors, allowing City staff to focus primarily on routine maintenance operations.

Since that time, however, the City has continued to experience significant residential and commercial growth without a corresponding increase in maintenance personnel. During the previous budget cycle, General Fund resources were prioritized toward filling critical Police Department vacancies and implementing take-home vehicle assignments to improve officer recruitment and retention. As a result, funding was not available to add maintenance personnel needed to support the City's growing inventory of streets, drainage facilities, parks, rights-of-way, and public infrastructure.

At the same time, community expectations and SEDC Strategic Plans regarding beautification, appearance, and maintenance standards have continued to increase. The City has also assumed additional maintenance responsibilities through the 2025

TxDOT Interlocal Agreement, requiring the City's participation in the ongoing maintenance of state highway rights-of-way and associated public spaces. These additional obligations have increased workload demands on existing staff while the number of field personnel has remained unchanged.

In addition to an increase in the total acreage requiring mowing and maintenance, many of the newer areas present more challenging maintenance conditions, including steep detention pond slopes, drainage ditches, concrete riprap channels, and other specialized terrain. These areas require slower operating speeds, enhanced safety precautions, specialized equipment, and additional employee training to perform work safely and effectively.

Operational Impact if Not Approved:

Without these additional field positions, the City will continue to experience challenges maintaining existing service levels while accommodating growth. Mowing cycles will continue to lengthen, routine maintenance activities may be delayed, and staff will have limited capacity to address beautification initiatives, right-of-way maintenance obligations, drainage maintenance, and other quality-of-life projects. As additional subdivisions, park facilities, detention ponds, and public infrastructure are accepted by the City, existing staff resources will become increasingly strained, resulting in reactive maintenance practices rather than proactive maintenance and beautification efforts.

- Increase **Overtime Pay** from \$6,000 to \$10,000 for emergency response and after-hours service needs.

Operating Budget Requests:

- **Engineering Services:** Increase from \$0 to \$30,000 for drainage and culvert projects.
- **Contract Labor:** Increase from \$0 to \$35,000 for TxDOT right-of-way mowing and maintenance.
- **Electricity:** Increase from \$110,000 to \$120,000 due to increased lighting costs.
- **Travel and Training:** Increase from \$1,000 to \$7,000 for CDL training and certification.
- **Heavy Equipment Maintenance:** Increase from \$42,000 to \$55,000 for street sweeper and tractor repairs.
- **Chemicals:** Pre-emergent \$7,000

Capital Outlay

- **Drainage Improvements:** Increase from \$50,000 to \$325,000 for drainage improvements associated with the Kloecker area culverts and Eagle Lake Road drainage issues affecting Gunnison.
- **Radar Signs on Main Street:** \$17,500
- **Street Repairs and Crack Sealing:** \$150,000
- **Harry Nowak Fountain Repurposing Project:** (if not completed in current fiscal year)

PARKS DEPARTMENT

Personnel Requests:

- Increase **Overtime Pay** from \$6,000 to \$10,000 for splash pad operations and after-hours maintenance.

Operating Budget Requests:

- **Minor Tools and Equipment:** Increase from \$3,150 to \$5,000 for mowing equipment and maintenance tools.
- **Safety Equipment:** Increase from \$975 to \$3,500 for personal protective equipment.
- **Vehicle Rentals:** Add one (1) additional vehicle if additional staff requests are approved

Capital Outlay:

- **Lighting Improvements at Scranton Park and Chapman B&PW Park:** \$10,000
- **Splash Pad Furniture:** \$8,000 for additional seating and chairs.
- **Chapman B&PW Shade Structure Replacement:** \$20,000
- **Scranton Park Improvements:** \$250,000 including replacement shade structure tarp, restroom floor coating, restroom doors, drainage improvements, concrete leveling at dugouts, and playground equipment replacement.
- **Changing Tables for Levine Park Restrooms:** \$5,000 (Community Survey request)
- **Park Sign Beautification and Rule Signage:** \$15,000
- **Bleachers at Pickleball Courts:** \$5,000
- **Three-Point Finish Mower:** \$25,000 for maintenance of Cryan Park, pond slopes, soccer fields, Well No. 8 property, and Walmart Distribution Center areas.
- **Chapman B&PW Parking Expansion and Fence Replacement Around the Pavilion and to separate Reserved Parking for the Pavilion Rental:** \$810,000
- **Shadow Lake Pocket Park:** EDC may consider funding benches. We will be planting trees this fiscal year.
- **Abe & Irene Levine Park Painting:** The Gazebo is cracking and peeling. Graffiti is being painted over several times a week. We plan to have a Flock live view camera installed this fiscal year before making any painting improvements. The metal pavilion is starting to rust and needs to be painted. The birds are making holes to penetrate the netting and have made nests in the lights. Only a few of the lights still work. We would like to get a bid for enclosing the ceiling and adding flush mount lights.

- **Engineering Services:** \$150,000

Funding is requested for professional engineering services to update the City's Master Park Plan and begin conceptual design and preliminary engineering for the expansion of Mark A. Chapman B&PW Park on acreage recently donated to the City pursuant to the terms of the Development Agreement with BSR.

The current Master Park Plan should be updated to reflect the City's continued population growth, changing recreational needs, existing park facilities, future park acreage, and long-term capital improvement priorities. Updating the plan will ensure compliance with applicable planning requirements and provide a strategic framework for future park investments.

In addition, funding will allow the City to begin the planning and design process for the expansion of Mark A. Chapman B&PW Park. Preliminary engineering, site planning, and conceptual design work will identify potential amenities, establish project cost estimates, and prepare the site for future development.

Operational Impact if Not Approved:

Without funding for these engineering services, the City will be unable to advance planning and design efforts for future park improvements and may be less competitive for state and federal grant opportunities. Completing the Master Park Plan update and preliminary engineering will position the City with a "shovel-ready" project, allowing staff to pursue grant funding opportunities as they become available and reducing the time required to initiate construction when funding is secured. Delaying these efforts may result in missed funding opportunities and postpone the development of recreational amenities needed to serve the City's growing population.

MECHANIC SHOP

Operating Budget Request:

- Minor Tools & Equipment: Increase from \$5,000 to \$10,000

The following summarizes the requests submitted for **Enterprise Funds**:

GAS DEPARTMENT

Personnel Requests:

- Increase **Overtime Pay** from \$6,000 to \$10,000 for after-hours emergency responses, including gas leaks and service calls.
- Add **Customer Service Support Position** (33% allocation split between Water/Wastewater/Gas Departments) This position is requested to improve customer service and reduce the significant volume of operational calls currently being handled by Utility Superintendents. As utility operations continue to grow, Superintendents are increasingly diverted from critical management responsibilities by responding to customer inquiries and service requests.

The position would serve as the primary point of contact for utility-related customer service matters, including unusually high water bill investigations, water line leaks, sewer backups, gas service leak inquiries or light-up requests, reconnects, disconnects, meter re-read requests, and general customer questions and concerns.

Operational Impact if Not Approved:

The Water, Wastewater, and Gas Departments will remain understaffed in customer support functions, requiring Superintendents to continue handling a high volume of service calls. This limits their ability to effectively oversee capital improvement projects, monitor field operations, and complete required regulatory reporting and documentation in a consistent, efficient, and timely manner.

- Add **one Gas Utility Worker II position** at \$23.50 per hour. One additional Gas Utility Worker II position is requested to support the continued expansion of the City's natural gas system and establish two operational field crews. The Gas Department currently has **one Superintendent and three Utility Workers** responsible for operating and maintaining the City's gas distribution system. Adding a fourth Utility Worker will allow the department to divide operations into two dedicated crews, improving efficiency, responsiveness, and regulatory compliance.

Under this structure, one crew will primarily focus on new gas service taps and installations associated with residential and commercial development, while the second crew will concentrate on preventive maintenance activities, regulatory compliance requirements, leak surveys, meter testing, meter painting, system inspections, and emergency response functions. This staffing model will allow the department to better balance growth-related demands with the ongoing maintenance and compliance obligations required to safely operate the City's gas distribution system.

Demand for new gas service installations has increased substantially due to ongoing residential development. Current staffing levels are insufficient to keep pace with the volume of new service taps while also maintaining routine maintenance and regulatory requirements.

Operational Impact if Not Approved:

Without this position, the department will continue to operate with only three Utility Workers, limiting its ability to simultaneously support new development and complete required maintenance and compliance activities. Existing staff will remain focused on immediate service demands, resulting in delays to preventive maintenance programs, leak surveys, meter testing, meter painting, and other regulatory requirements. The department will also continue to experience delays in service tap installations, potentially affecting development timelines and customer service levels, or the Superintendent will be called away from regulatory compliance reporting to help keep up with field services demands.

The City currently has one approved development agreement that will add approximately 1,000 homes served by natural gas. In addition, two subdivisions currently under negotiation could add an estimated 1,422 additional gas service connections. Without additional staffing, the department will be challenged to meet the service demands generated by this growth while maintaining system reliability, safety, and regulatory compliance.

Operating Budget Requests:

- **Laser EGI Gas Detector:** \$11,000 for a new gas leak detection unit.
- **Safety Equipment:** Increase from \$3,000 to \$3,500 for personal protective equipment.
- **Equipment Calibration:** Increase to \$10,000 for Railroad Commission-required calibration of regulatory equipment.
- **Tap Installation Costs:** Increase from \$25,000 to \$100,000 due to new development and service connections.
- **Minor Tools and Equipment:** Increase for additional field tools and equipment.
- **Engineering Services:** Increase to \$30,000 for additional projects and engineering support from Strand Associates.
- **Consultant Services:** Annual 3% increase for Enserv services.
- **Gas Line Repairs and Maintenance:** Increase from \$25,000 to \$100,000 for repairs and emergency response activities.
- **Natural Gas Purchases:** Increase from \$1.2 million to \$1.7 million due to increased customer growth, additional service taps, and commodity pricing.

Gas Department Capital Outlay:

- **Gas Barn Building Improvements:** \$70,000 to re-skin the exterior due to deterioration and rust damage.
- **Fuel Station Improvements:** \$15,000 (shared costs between General, Water, Sewer, and Gas Funds) to relocate gas pumps and construct containment wall.

WATER DEPARTMENT

Personnel Requests:

- Increase **Overtime Pay** from \$6,000 to \$10,000 for after-hours leak response and emergency repairs.
- Add **Customer Service Support Position** (33% allocation split between Water/Wastewater/Gas Departments) This position is requested to improve customer service and reduce the significant volume of operational calls currently being handled by Utility Superintendents. As utility operations continue to grow, Superintendents are increasingly diverted from critical management responsibilities by responding to customer inquiries and service requests.

The position would serve as the primary point of contact for utility-related customer service matters, including unusually high water bill investigations, water line leaks, sewer backups, gas service leak inquiries or light-up requests, reconnects, disconnects, meter re-read requests, and general customer questions and concerns.

Operational Impact if Not Approved:

The Water, Wastewater, and Gas Departments will remain understaffed in customer support functions, requiring Superintendents to continue handling a high volume of service calls. This limits their ability to effectively oversee capital improvement projects, monitor field operations, and complete required regulatory reporting and documentation in a consistent, efficient, and timely manner.

Operating Budget Requests:

- **Tap Installation Costs:** Increase from \$25,000 to \$50,000 for new meters associated with residential growth.
- **BirdNest Reporting System and Tablets:** Implementation of paperless reporting for water wells and field operations.
- **Chemicals:** Increase from \$35,000 to \$50,000 due to increased production and treatment demands.
- **Engineering Services:** Increase from \$22,000 to \$30,000 for additional projects.
- **Safety Equipment:** Increase from \$3,000 to \$3,500 for personal protective equipment.
- **Electricity:** Increase from \$104,000 to \$120,000 due to increased system demand.
- **Water Well Repairs and Maintenance:** Increase from \$50,000 to \$80,000 for aging well infrastructure and emergency repairs.
- **Water Line Repairs and Maintenance:** Increase from \$75,000 to \$100,000 for water main breaks and emergency repairs.

Water Department Capital Outlay:

- **Fence at Well No. 5:** \$15,000

- **SCADA Improvements:** \$15,000
- **Paint Ward Bend Water Plant:** \$8,000
- **Paint Elevated Water Tower and Ward Bend Ground Storage Tank:** \$700,000
- **Replacement Tracks for Mini Excavator:** \$7,000
- **Water Line Improvements:** \$300,000
- **Water Infrastructure Improvements** including meter installation at Well No. 5, line stop, and valve improvements for Well No. 6.
- **Fuel Station Improvements:** \$15,000 (shared costs between General, Water, Sewer, and Gas Funds) to relocate gas pumps and construct containment wall.

WASTEWATER DEPARTMENT

Personnel Requests:

- Increase **Overtime Pay** from \$6,000 to \$10,000 for after-hours emergency response.
- Add **Customer Service Support Position** (33% allocation split between Water/Wastewater/Gas Departments) This position is requested to improve customer service and reduce the significant volume of operational calls currently being handled by Utility Superintendents. As utility operations continue to grow, Superintendents are increasingly diverted from critical management responsibilities by responding to customer inquiries and service requests.

The position would serve as the primary point of contact for utility-related customer service matters, including unusually high water bill investigations, water line leaks, sewer backups, gas service leak inquiries or light-up requests, reconnects, disconnects, meter re-read requests, and general customer questions and concerns.

Operational Impact if Not Approved:

The Water, Wastewater, and Gas Departments will remain understaffed in customer support functions, requiring Superintendents to continue handling a high volume of service calls. This limits their ability to effectively oversee capital improvement projects, monitor field operations, and complete required regulatory reporting and documentation in a consistent, efficient, and timely manner.

Operating Budget Requests:

- **Motor Fuel and Oil:** Increase from \$12,000 to \$15,000 due to generator usage.
- **Building and Grounds Supplies:** Increase from \$3,000 to \$6,000 for herbicide treatment around manholes and facilities.
- **Safety Equipment:** Increase from \$3,000 to \$3,500 for personal protective equipment.
- **Chemicals:** Increase from \$60,000 to \$75,000 due to increased treatment demands.
- **Engineering Services:** Increase from \$22,000 to \$30,000 for additional projects.
- **Contract Labor:** Increase from \$25,000 to \$50,000 for vacuum truck cleaning of lift stations and wastewater treatment facilities.
- **BirdNest Reporting System and Tablets for paperless reporting.**
- **Electricity:** Increase from \$135,000 to \$165,000 due to increased operational demands.
- **Sewer Line Repairs and Maintenance:** Increase from \$25,000 to \$100,000 due to aging clay sewer lines and emergency repairs.
- **Laboratory Analysis Services:** Increase from \$25,000 to \$35,000 for regulatory sampling and testing requirements.

Wastewater Department Capital Outlay:

- **Sewer Infrastructure Improvements:** \$125,000 for lift station improvements, awnings at Lift Station No. 5, and VT SCADA headworks upgrades.
- **Sewer Line Improvements:** Increase from \$75,000 to \$100,000 for targeted sewer line replacements.
- **Fuel Station Improvements:** \$15,000 (shared costs between General, Water, Sewer, and Gas Funds) to relocate gas pumps and construct containment wall.

f)

Planning Department



AGENDA ITEM NO: _____

SUBMITTED BY: Mike Barrow, Assistant City Manager

MEETING DATE: June 2, 2026

STAFF REPORT

DESCRIPTION

Presentations by Staff and Discussion of Assistant City Manager: **Planning Department.**

ANALYSIS

Most of Planning Department Budget is relative to expected new developments and single-family home construction permits causing the review of civil plans and inspection of commercial construction, and inspection of residential construction. Below provides an itemized description of changes. Additionally, the planning department is requesting a second seasoned code enforcement officer, who would also provide required inspections on a more consistent basis and able to fill in when other staff is out.

Operations	2025-2026 Budget	Expenditures YTD 05.27.26	2026-2027 Budget Request	Comments
General Office Supplies	\$2,800	\$897	\$2,500	Finding savings
Motor Fuel and Oil	\$1,600	\$860	\$2,100	Fuel prices
Wearing Apparel	\$750	\$231	\$800	Making sure to get same # of annual city shirts
Minor Tools and Supplies	\$500	\$145	\$400	Less needed
Engineering Services	\$126,750	\$80,416	\$160,000	Cover costs expected for reviews
Consultant Services	\$150,000	\$89,868	\$170,000	Cover costs expected for inspections (bldg & fire)
Building Demolition and Mowing	\$10,000	\$0	\$15,000	We budgeted \$10,000 current year, but had voluntary compliance on several demolition cases.
Telephone	\$3,400	\$1,158	\$2,400	Less costs
Dues and Subscriptions	\$2,500	\$177	\$2,650	Added costs
Postage and Shipping	\$7,600	\$5,587	\$9,000	Added costs + more letters to address code issues
Printing and Binding	\$1,000	-\$641	\$800	Less need for printing and binding
Buildings and Grounds Rep/Maint	\$0	\$56	\$35,000	Replace front windows and doors, + east window
Office Equipment Rep/Maint	\$1,500	\$0	\$1,600	Expected need for Blue Iron
Equipment/Vehicle Rentals	\$14,400	\$8,213	\$12,000	Less monthly cost expected that began Jan '26

RECOMMENDATION

FINANCIAL IMPACTS

Personnel, operations, and capital outlay for 2025-2026 Budget was approved at \$614,900. The total request for 2026-2027 Budget for same is \$717,065. A \$102,165 increase + 2nd code enforcement officer.

- Personnel : +\$14,515 + 2nd code enforcement officer
- Operations : +\$87,650 (due to Engineering and Consultant Services, and Building and Grounds Repairs)
- Capital Outlay : \$0

g)



AGENDA ITEM NO:___

Presentation and Discussion of the Sealy Police Department FY2027 Proposed Budget and Strategic Operational Plan

SUBMITTED BY: Russell Grimes, Chief of Police Sealy, Police Department

MEETING DATE: June 2nd, 2026

STAFF REPORT

DESCRIPTION

Presentation and discussion regarding the proposed Fiscal Year 2027 budget for the Sealy Police Department, including operational budget increases, technology modernization initiatives, fleet planning, and the department's long-term strategic operational vision associated with continued city and Extraterritorial Jurisdiction (ETJ) growth.

BACKGROUND

The Sealy Police Department is presenting its proposed FY2027 budget as part of a broader five-year strategic operational planning effort intended to prepare the department for continued residential, commercial, and regional growth within the City of Sealy and surrounding ETJ.

The City of Sealy continues experiencing rapid residential and commercial growth both within the city limits and throughout the ETJ. Significant housing development, increasing traffic volume, Interstate 10 corridor activity, and expanding commercial operations continue increasing demands on public safety operations.

Growth impacts nearly every aspect of police operations, including:

- Calls for service
- Traffic enforcement
- Crash investigations

- Criminal investigations
- Emergency preparedness
- Evidence management
- Technology infrastructure
- Fleet utilization
- Officer workload and retention

The proposed FY2027 budget is intended to provide a balanced and operationally focused approach toward maintaining service levels, improving operational efficiency, reducing long-term liability exposure, and supporting sustainable public safety operations.

DISCUSSION

The proposed FY2027 Budget for the Sealy Police Department is intended to maintain current public safety service levels while responsibly preparing for continued residential, commercial, and regional growth impacting the City of Sealy and surrounding Extraterritorial Jurisdiction (ETJ).

The proposed budget focuses on:

- Operational continuity
- Fleet lifecycle replacement
- Personnel sustainability and retention
- Technology modernization and interoperability
- Emergency preparedness
- Infrastructure resiliency
- Long-term operational efficiency

The proposal prioritizes critical operational needs while providing a scalable framework for future public safety demands associated with continued city growth and Interstate 10 corridor activity.

Financial Impact

The proposed FY2027 Operations Budget reflects an overall increase of approximately \$345,934 above the FY2026 adopted operations budget, primarily associated with:

- Fleet replacement and operational readiness

- RMS/CAD modernization
- Public safety technology infrastructure
- Personnel support and staffing sustainability
- Emergency preparedness capability
- Inflationary operational increases

RECOMMENDATION

Staff recommends Council review and consider the proposed FY2027 Sealy Police Department budget requests and strategic operational priorities as presented to support continued public safety operations, responsible growth management, workforce stability, operational continuity, and long-term service sustainability for the City of Sealy.

Summary:

See Attached Budget presentation framework for more details and a line-by-line explanation of increases.

**FY2027 Budget Proposal Presentation Framework
Sealy Police Department
Presented to the Sealy City Council**

Introduction to City Council

Mayor, Members of Council, and City Administration,

Thank you for the opportunity to present the proposed Fiscal Year 2027 Budget for the Sealy Police Department.

This proposal is more than a budget request. It is a strategic operational framework designed to prepare the department — and the City of Sealy — for the rapid growth already underway throughout our community and surrounding Extraterritorial Jurisdiction (ETJ).

As Sealy continues to expand residentially, commercially, and regionally along the Interstate 10 corridor, the demands placed upon public safety services continue to increase in both volume and complexity. The Sealy Police Department recognizes that our responsibility is not only to meet today's needs, but to proactively prepare for the city Sealy is becoming over the next five years.

This proposal is intended to provide a transparent, prioritized, and operationally focused framework that aligns with the City's long-term goals, fiscal realities, and public safety responsibilities.

City of Sealy Mission & Vision

City Mission Statement

"The City of Sealy will strive to assure the highest quality of life for those who choose to live, work, and play here while protecting the City's economic well-being for current and future generations."

City Vision Statement

"The City of Sealy is dedicated to preserving our history of excellence while continually investing in our future of progress."

Alignment with the City's Vision

The Sealy Police Department directly supports the City's mission and vision by working to ensure public safety, preserve public trust, protect constitutional rights, and maintain a secure environment that allows residents, businesses, and visitors to thrive.

Public safety is foundational to:

- Economic development
- Residential growth
- Infrastructure investment
- Community confidence
- Quality of life

As Sealy grows, so too must the department's operational capabilities, staffing sustainability, fleet readiness, emergency preparedness, and technological infrastructure.

This proposed FY2027 budget begins laying the groundwork for a sustainable and scalable public safety model capable of supporting both current operations and projected future demands.

Sealy Police Department Mission Statement

"The Sealy Police Department exists to protect life, preserve peace, uphold the Constitution, and serve our community through professional, ethical, and compassionate policing. Our authority is derived from the trust and consent of the people we serve, and we are committed to safeguarding the quality of life for current and future generations."

Sealy Police Department Vision Statement

"To be a trusted, professional, and forward-thinking police department that protects our community through service, integrity, innovation, and partnership while preparing responsibly for the future growth of Sealy."

Strategic Operational Framework

FY2027 – FY2031

The proposed FY2027 budget serves as the operational foundation for the department's longer-range strategic planning efforts.

Growth Considerations

Current & Projected Growth Indicators

- Current population estimates continue to rise rapidly
- Significant residential development is underway within the city limits
- Nearly 3,000 future rooftops/lots are anticipated within the next several years
- ETJ growth is expected to significantly increase traffic volume, service demands, and regional law enforcement activity
- Interstate 10 corridor growth continues increasing commercial traffic and criminal interdiction demands

Operational Impacts of Growth

Growth impacts nearly every aspect of policing, including:

- Increased calls for service
- Higher traffic enforcement demands
- Increased crash investigations
- Greater investigative caseloads
- Expanded evidence management needs
- Increased technology and cybersecurity requirements
- Fleet replacement and expansion demands
- Increased training and liability exposure
- Greater emergency preparedness requirements

Strategic Priorities Over the Next 5 Years

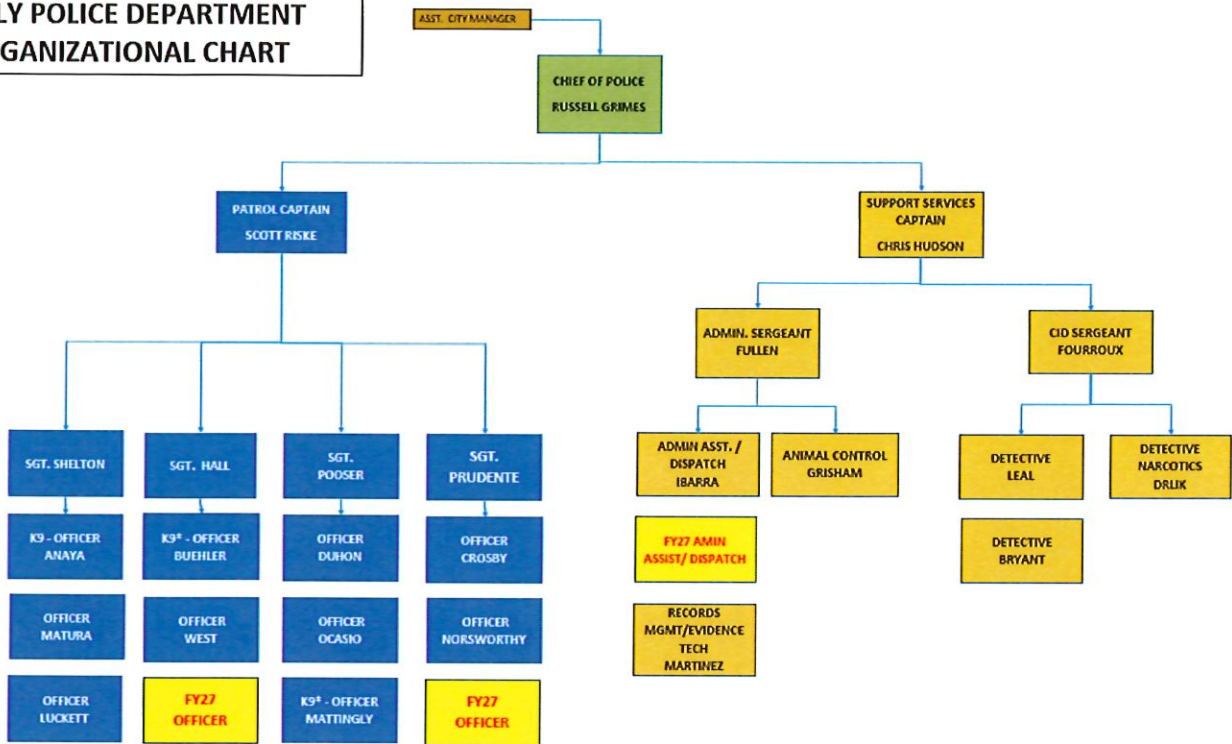
Long-Term Strategic Considerations

- Patrol staffing sustainability
- Technology modernization
- RMS/CAD modernization and interoperability
- Fleet lifecycle management improvements
- Emergency communications enhancements
- Operational resiliency and continuity planning
- Training and leadership development
- Evidence and records management improvements
- Community engagement and crime prevention initiatives

FY2027 Budget Request Prioritization

Priority Tier	Request	Classification	Rationale
Tier 1 – Critical	Fleet Replacement	Operational Continuity	Existing patrol Tahoe's at end-of-life with increasing maintenance failures, need additional vehicles; CID fleet replacement, vehicles at end of service life.
Tier 1 – Critical	RMS/CAD Modernization	Operational Continuity / Interoperability	Improves officer safety, dispatch coordination, and operational efficiency, Backbone of technology
Tier 1 – Critical	Personnel Retention / Merit Adjustment	Workforce Stability	Necessary to remain competitive and retain experienced personnel
Tier 1 – Critical	Two Patrol Officers	Operational Staffing	Helps maintain service levels amid growth, completes all shifts; reduces fatigue and overtime.
Tier 2 – Critical/ Strategic	Admin. Assistant /Dispatch	Operational Efficiency	Reduces administrative burden on sworn personnel; delays need for additional investigator
Tier 2 – Strategic	Drone First Responder Program	Operational Readiness / Risk Reduction	Improves situational awareness and emergency preparedness

SEALY POLICE DEPARTMENT ORGANIZATIONAL CHART



The additional two Patrol Officers completes the shifts. The Admin. Asst./Dispatch would complete the current Dispatch needs.

FY2027 Personnel Requests & Operational Impacts

Two Patrol Officers

Justification

The addition of two patrol officers is intended to help maintain current service levels as the City of Sealy continues experiencing residential, commercial, and regional growth.

Increased traffic volume, Interstate 10 corridor activity, special events, calls for service, crash investigations, and proactive patrol demands continue placing additional strain on existing patrol staffing levels.

These positions will help:

- Improve response capability
- Reduce overtime and burnout
- Improve officer wellness and retention
- Maintain proactive patrol operations
- Improve training availability
- Support policy-compliant leave usage
- Improve officer safety through adequate staffing levels

Operational Impact if Not Approved

- Patrol staffing shortages will continue
- Overtime demands will likely increase
- Officer fatigue and burnout risks may increase
- Response capabilities may become strained during peak activity periods
- Proactive policing and traffic enforcement efforts may be reduced

Classification

- Critical Operational Need
- Growth Related
- Recurring Personnel Expense

Administrative Assistant / Dispatch Support Position

Justification

This position is intended to improve operational efficiency by assisting with administrative support functions, records management assistance, public information coordination, evidence and investigative support tasks, dispatch-related administrative functions, and other non-sworn operational responsibilities currently being performed by sworn personnel.

The position would allow officers and supervisors to focus more time on law enforcement and public safety responsibilities while improving organizational efficiency and support services.

Responsibilities May Include

- Assisting detectives with administrative investigative tasks
- Coordinating records and documentation
- Assisting with public information requests
- Supporting evidence and records management
- Assisting with dispatch administrative support functions
- Coordinating victim and witness communications
- Draft preparation assistance for warrants and investigative documentation
- General departmental administrative support

Operational Impact if Not Approved

- Sworn personnel will continue performing civilian administrative tasks
- Operational efficiency losses will continue
- Administrative workload burdens on patrol and CID personnel will remain elevated
- Investigative and records processing delays may increase

Classification

- Operational Efficiency Improvement
- Service Support Enhancement
- Growth Related
- Recurring Personnel Expense

FY2027 Budget Proposal Overview

The FY2027 proposed budget reflects:

- Inflationary increases
- Operational growth
- Fleet lifecycle management
- Technology modernization
- Personnel support costs
- Increased service demands
- Long-term operational readiness

FY2027 Operations Budget Comparison

Based on the Operations Budget comparison provided, the proposed FY2027 Operations Budget reflects a total increase of approximately \$345,934 over the current FY2026 Operations Budget.

The increases are strategically focused on:

- Fleet replacement and operational readiness
- Technology modernization and interoperability
- Officer safety and operational preparedness
- Emergency preparedness capability
- Long-term operational continuity
- Infrastructure resiliency and growth preparedness

Operations Budget Narrative & Line-Item Justifications

10-530-52000 — General Office Supplies

Increase: \$500

Classification

- Inflationary Increase
- Operational Necessity
- Recurring Expense

This increase reflects rising supply costs associated with administrative operations, report processing, records management, and increased operational activity.

10-530-52040 — Medical / First Aid Supplies

Increase: \$2,800

Classification

- Officer Safety
- Operational Readiness
- Recurring Expense

This increase supports enhanced officer medical readiness, replacement of expired trauma equipment and medical supplies, and expanded emergency preparedness capability.

10-530-52050 — Motor Fuel & Oil

Increase: \$7,900

Classification

- Growth Related
- Operational Necessity
- Recurring Expense

This increase reflects increased patrol operations, rising fuel costs, expanded operational activity, and anticipated increases in vehicle usage resulting from continued city growth and Interstate 10 corridor traffic activity.

10-530-52100 — Wearing Apparel

Increase: \$11,745

Classification

- Officer Safety
- Operational Readiness
- Recurring Expense

This increase supports replacement uniforms, duty gear, ballistic vest replacement schedules, cold-weather gear, and outfitting associated with operational readiness and staffing sustainability.

10-530-52120 — Ammunition

Increase: \$3,500

Classification

- Mandated Training
- Officer Readiness
- Recurring Expense

The increase reflects increased ammunition costs nationwide and supports firearms qualifications, mandated training requirements, instructor training, and operational readiness. Expense eligible for grant funding through NRA Foundation.

10-530-52130 — Food & Water Supplies

Increase: \$600

Classification

- Emergency Preparedness
- Operational Support
- Recurring Expense

Supports extended incident response capability, emergency operations, training events, and critical incident support during prolonged operations.

10-530-52170 — Drug K-9 Supplies

Increase: \$3,000

Classification

- Operational Readiness
- Specialized Enforcement Support
- Recurring Expense

Supports K-9 operational readiness, training aids, veterinary care, and ongoing narcotics detection operations.

10-530-52190 — Public Relations Supplies

Increase: \$1,500

Classification

- Community Engagement
- Recruitment & Outreach
- Recurring Expense

Supports community engagement initiatives, recruitment efforts, crime prevention outreach, Citizens Police Academy, YES! program initiatives, and strengthening community partnerships.

10-530-53120 — Special Investigations

Increase: \$1,000

Classification

- Growth Related
- Operational Necessity
- Recurring Expense

Reflects increasing investigative demands associated with city growth, criminal investigations, surveillance operations, and regional criminal interdiction efforts.

10-530-53125 — Informant & Buy Money

Increase: \$1,000

Classification

- Proactive Enforcement
- Criminal Investigations
- Recurring Expense

Supports narcotics investigations, intelligence gathering, criminal interdiction efforts, and proactive investigative operations.

10-530-53200 — Electricity

Increase: \$500

Classification

- Inflationary Increase
- Operational Necessity
- Recurring Expense

Reflects inflationary utility cost increases and ongoing facility operational demands.

10-530-53210 — Telephone

Increase: \$5,000*

Classification

- Technology Infrastructure
- Operational Necessity
- Recurring Expense

Supports expanded communication needs, mobile technology usage, operational connectivity, and telecommunications inflationary increases.

This item remains under review as staff evaluates potential reallocation opportunities within the current budget structure to offset some costs without requiring a full increase.

10-530-53300 — Dues & Subscriptions

Increase: \$110,850

Classification

- Critical Operational Infrastructure
- Technology Modernization
- Operational Continuity
- Cybersecurity & Interoperability
- Recurring Multi-Year Investment

This line item represents one of the department's largest operational increases and is primarily driven by technology modernization, interoperability improvements, emergency preparedness capability, operational continuity, and long-term infrastructure resiliency necessary to support continued city growth and public safety operations.

Major components include:

- Dispatch console modernization
- Public safety software licensing
- Cloud-based operational systems
- AXON/Taser licensing
- ALPR software integrations
- Investigative software platforms
- Cybersecurity improvements
- RMS/CAD modernization
- Drone First Responder capability
- Technology maintenance contracts

RMS/CAD Modernization Initiative

The proposed CoreForce RMS/CAD system represents a major modernization upgrade for the department.

The system would:

- Improve interoperability with Austin County
- Improve officer safety
- Improve records management efficiency
- Reduce duplicate data entry
- Improve situational awareness
- Improve dispatch coordination
- Enhance operational continuity
- Strengthen CJIS-compliant information management
- Improve emergency communications resiliency
- Reduce liability exposure associated with fragmented legacy systems

The first-year implementation cost is estimated at approximately:

- \$93,000 RMS/CAD migration and implementation
- \$5,000 CAD API interoperability integration

Projected annual costs years 2–5:

- Approximately \$38,000 annually

Drone as First Responder (DFR) Program

The proposed Drone as First Responder (DFR) initiative is intended to:

- Improve officer safety
- Improve operational efficiency
- Reduce liability exposure
- Improve emergency preparedness
- Enhance situational awareness
- Support infrastructure resiliency

The DFR program could support:

- Infrastructure inspections
- Drainage and flood monitoring
- Public works operations

- Utility assessments
- Emergency management
- Fire response assessment
- Traffic and event management
- Economic development project support

The program also supports long-term critical infrastructure preparedness by improving the City's ability to rapidly assess incidents involving:

- Utility infrastructure
- Transportation corridors
- Industrial facilities
- Commercial centers
- Emergency or disaster-related incidents

The proposed Flock Aerodome DFR system is estimated at approximately \$50,000 annually and integrates directly with the department's existing Flock ecosystem.

Advantages include:

- Subscription-based predictable budgeting
- Included maintenance and hardware replacement
- Integrated ALPR interoperability
- Reduced downtime
- Reduced in-house maintenance burden
- Scalable future integration capability

The DFR Program has potential for outside funding sources to offset some of this operational expense.

Fleet Lifecycle & Replacement Strategy

The department's fleet replacement strategy is focused on maintaining operational continuity, reducing long-term maintenance costs, and minimizing vehicle downtime.

Replacement options were evaluated against continued repair and extended lifecycle maintenance. Due to increasing drivetrain failures, rising repair costs, vehicle downtime, and operational reliability concerns, replacement is considered the most fiscally responsible long-term option.

Earlier fleet rotation:

- Reduces long-term maintenance costs
- Improves reliability
- Reduces downtime
- Improves officer safety
- Extends overall fleet sustainability

Maintaining a more balanced vehicle-to-officer ratio also reduces: 1-to-1

- Excessive mileage accumulation
- Engine-hour wear
- Shared vehicle deterioration

Consequences of Delaying Critical Requests

Deferring critical operational requests may result in:

- Increased fleet downtime
- Increased maintenance expenditures
- Increased officer burnout and overtime
- Reduced response capability
- Reduced interoperability and operational efficiency
- Increased liability exposure
- Delayed modernization of critical public safety infrastructure
- Reduced emergency preparedness capability
- Increased difficulty retaining qualified personnel
- Reduced long-term operational sustainability

In closing, the proposed FY2027 Budget for the Sealy Police Department is intended to provide a balanced, realistic, and operationally responsible framework that supports the continued growth and long-term stability of both the department and the City of Sealy.

This proposal prioritizes critical operational needs while remaining mindful of the City's fiscal responsibilities and long-term sustainability. The requested investments are focused on maintaining current service levels, improving operational efficiency, enhancing officer and public safety, modernizing critical infrastructure, and responsibly preparing for the continued residential, commercial, and regional growth impacting our community.

Public safety remains foundational to economic development, quality of life, and community confidence. As Sealy continues to grow, it is important that the City's public safety infrastructure, staffing, technology, and operational readiness grow responsibly alongside it.

The Sealy Police Department remains committed to serving this community with professionalism, integrity, accountability, compassion, and transparency while continuing to uphold the public trust and protect the constitutional rights and safety of all people.

Thank you for your consideration, continued support, and partnership in helping ensure the City of Sealy remains a safe and secure community both now and into the future.

ADDENDUM:

**OPERATIONS LINE ITEMS
COMPARISON**

**2025–2026 Current Budget vs 2026–2027
Proposed Budget**

Operations account

Line Item Number	Description	2025-2026 Current Budget	2026-2027 Proposed Budget	Amount of Increase
10-530-52000	General Office Supplies	\$ 5,500.00	\$ 6,000.00	\$ 500.00
10-530-52010	Office Copy Supplies	\$ 950.00	\$ 950.00	\$ -
10-530-52020	Data Processing Supplies	\$ -	\$ -	\$ -
10-530-52040	Medical/First Aid Supplies	\$ 1,100.00	\$ 3,900.00	\$ 2,800.00
10-530-52050	Motor Fuel & Oil	\$ 79,100.00	\$ 87,000.00	\$ 7,900.00
10-530-52060	Janitorial Supplies	\$ 1,300.00	\$ 1,500.00	\$ 200.00
10-530-52090	Photographic Supplies	\$ -	\$ -	\$ -
10-530-52100	Wearing Apparel	\$ 26,100.00	\$ 37,845.00	\$ 11,745.00
10-530-52110	Animal Shelter Supplies	\$ 500.00	\$ 500.00	\$ -
10-530-52120	Ammunition	\$ 8,700.00	\$ 12,200.00	\$ 3,500.00
10-530-52130	Food & Water Supplies	\$ -	\$ 600.00	\$ 600.00
10-530-52170	Drug K-9 Supplies	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
10-530-52180	Animal Traps	\$ 300.00	\$ 300.00	\$ -
10-530-52190	Public Relations Supplies	\$ 1,000.00	\$ 2,500.00	\$ 1,500.00
10-530-52240	Chemicals	\$ -	\$ -	\$ -
10-530-52280	Motor Vehicle Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
10-530-52290	Bicycle Patrol Supplies	\$ -	\$ -	\$ -
10-530-52320	Minor Tools & Equipment	\$ 3,000.00	\$ 3,000.00	\$ -
10-530-52330	Safety Equipment	\$ 20,000.00	\$ 20,000.00	\$ -
10-530-52350	Crime Prevention Materials	\$ -	\$ -	\$ -
10-530-52360	Radio & Radar Equipment	\$ -	\$ -	\$ -
10-530-53020	Consultant Services	\$ -	\$ -	\$ -
10-530-53030	Legal Services	\$ -	\$ -	\$ -
10-530-53090	Contract Labor	\$ -	\$ -	\$ -
10-530-53110	Janitorial Services	\$ -	\$ -	\$ -
10-530-53120	Special Investigations	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
10-530-53125	Informant & "Buy Money"	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
10-530-53200	Electricity	\$ 16,500.00	\$ 17,000.00	\$ 500.00
10-530-53210	Telephone	\$ 37,175.00	\$ 42,175.00	\$ 5,000.00
10-530-53220	Internet Services	\$ 3,500.00	\$ 3,500.00	\$ -
10-530-53255	Online Services	\$ -	\$ -	\$ -
10-530-53270	GPS Service Fees	\$ -	\$ -	\$ -
10-530-53300	Dues & Subscriptions	\$ 69,150.00	\$ 180,000.00	\$ 110,850.00
10-530-53310	Travel & Training	\$ 12,800.00	\$ 15,000.00	\$ 2,200.00
10-530-53330	Postage & Shipping	\$ 750.00	\$ 750.00	\$ -
10-530-53340	Printing & Binding	\$ 500.00	\$ 500.00	\$ -
10-530-53350	Photo/Blueprint Processing	\$ -	\$ -	\$ -
10-530-53500	Buildings & Grounds Rep/Maint.	\$ 30,000.00	\$ 30,000.00	\$ -
10-530-53520	Office Equipment Repairs/Maint.	\$ -	\$ -	\$ -
10-530-53530	Furniture & Fixtures Rep/M	\$ 2,000.00	\$ 2,000.00	\$ -
10-530-53540	Motor Vehicles Repairs/Maint.	\$ 34,500.00	\$ 46,250.00	\$ 11,750.00
10-530-53580	Radio & Radar Repairs/Main	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
10-530-53640	Public Safety Eqpt Rep/Mai	\$ -	\$ -	\$ -
10-530-53660	Software Maintenance	\$ 15,000.00	\$ 15,000.00	\$ -
10-530-53800	Lab Analysis Services	\$ -	\$ -	\$ -
10-530-53900	Building & Land Rentals	\$ -	\$ -	\$ -
10-530-53910	Radio Lease	\$ -	\$ -	\$ -
10-530-53920	Equipment/Vehicle Rentals	\$ 307,200.00	\$ 487,200.00	\$ 180,000.00
10-530-53950	TLETS Lease	\$ -	\$ -	\$ -
10-530-53960	Copier Rental Fees **	\$ 5,411.00	\$ 6,300.00	\$ 889.00
10-530-53990	OTHER Rental Fees**	\$ -	\$ -	\$ -

h)



SEALY EDC BOARD AGENDA ITEM NO: Discuss and consider possible action regarding the Sealy Economic Development Corporation FY 2026-2027 Proposed Budget and related recommendations for City Council budget planning.

MEETING DATE: FY 2026-2027 Budget Planning

STAFF REPORT

DESCRIPTION

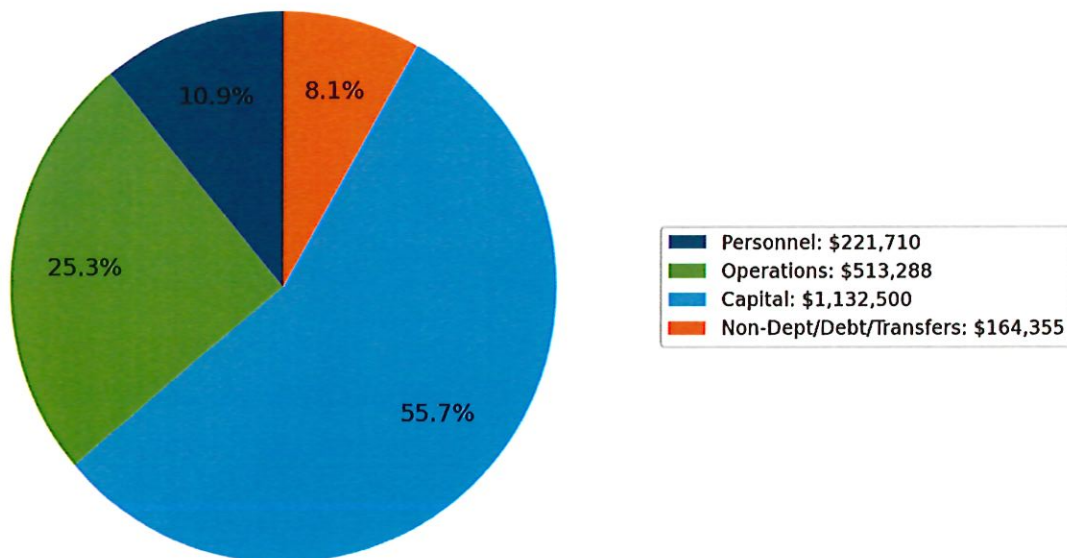
This staff report presents the Sealy Economic Development Corporation Fund 29 FY 2026-2027 proposed budget for Council review and budget-planning direction. The report summarizes personnel, operations, capital outlay, non-departmental obligations, contract review items, Board priority alignment, and recommended budget controls.

The FY 2026-2027 request is primarily a continuation and prioritization budget, with significant capital and programmatic commitments related to downtown redevelopment, facility improvements, parks, incentives, professional services, and project-readiness work.

BUDGET SUMMARY

Category	FY 2025-2026 Budget	Proposed FY 2026-2027	Dollar Change	% Change	% of Proposed Total
Personnel	\$221,710	\$221,710	\$0	0.0%	14.4%
Operations	\$513,288	\$605,495	\$92,207	18.0%	39.2%
Capital	\$1,132,500	\$551,000	-\$581,500	-51.3%	35.7%
Non-Dept/Debt/Transfers	\$164,340	\$164,495	\$155	0.0009%	10.7%
TOTAL	\$2,031,853	\$1,542,700	-\$489,153	-24.1%	100.0%

Fund 29 Proposed FY 2026-2027 Use of Funds



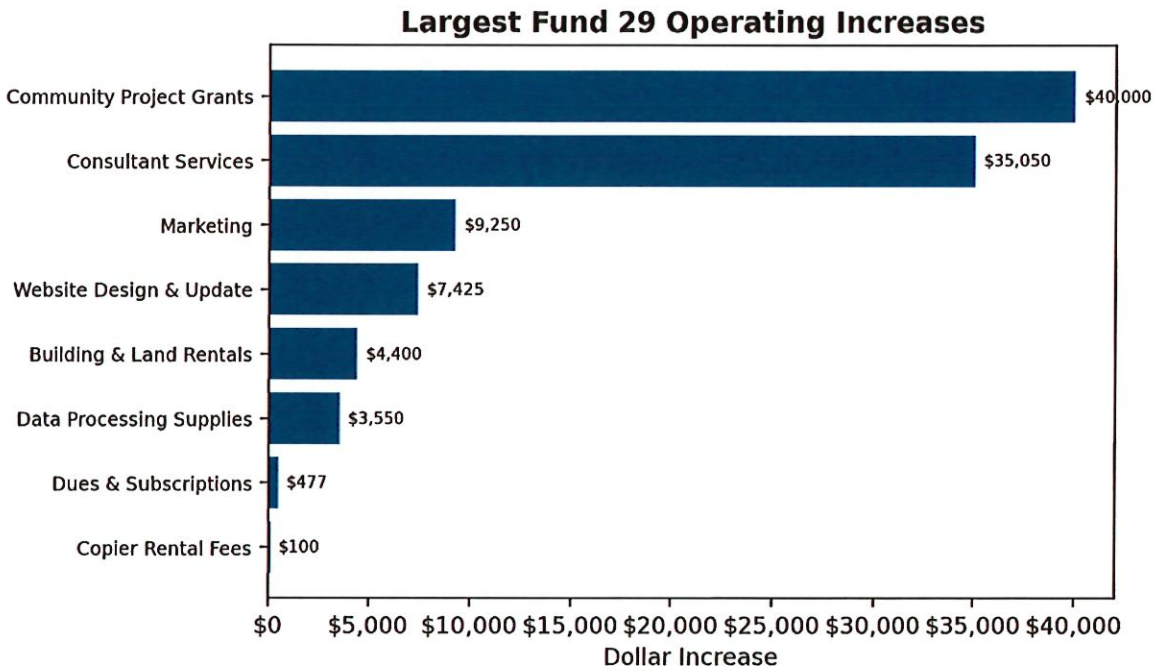
PERSONNEL

No new personnel positions are requested for Fund 29 at this time. The proposed personnel budget remains \$221,710, matching the FY 2025-2026 budget shown in the workbook summary.

Fund	Position Request	FY 2025-2026	Proposed FY 2026-2027	Operational Impact / Justification
Fund 29	No new position requested	\$221,710	\$221,710	Maintain current Executive Director and Deputy Executive Director/Secretary allocations; use consultants for specialized workload and project implementation.

ANALYSIS

The proposed Fund 29 budget supports core economic development operations, downtown redevelopment, business recruitment and retention, capital project readiness, park and community asset improvements, and policy modernization. Operating increases over the historical 3% annual threshold are summarized below.



Line Item	FY 2025-2026	Proposed FY 2026-2027	Increase	% Increase	Business Justification
Data Processing Supplies	\$5,500	\$9,050	\$3,550	64.5%	Computer & peripherals for two, proof point, social media.
Consultant Services	\$30,500	\$65,550	\$35,050	114.9%	Impact DataSource Services \$5,500 Impact DataSource Studies \$10,000, developer studies will be reimbursed Retail Coach - \$15,500 Purchasing Consultant for projects - \$3,500 SOS Verification - \$50 City Zoning...
Website Design & Update	\$8,000	\$15,425	\$7,425	92.8%	Design of new web pages & plugins \$1,000 Annual cost from web host Revize \$6,300 Real estate listing software and service Resimplify adding new package for dashboards and layers to respond to developer inqui...

Line Item	FY 2025-2026	Proposed FY 2026-2027	Increase	% Increase	Business Justification
Dues & Subscriptions	\$2,933	\$3,410	\$477	16.3%	TEDC for 2 EDC staff – \$1200 Chamber \$250 Rotary – \$400 International City Manager Assoc. for access to up to date nationwide data on economic development, infrastructure, finance, parks, tourism and many ot...
Postage & Shipping	\$100	\$105	\$5	5.0%	Postage costs.
Marketing	\$6,500	\$15,750	\$9,250	142.3%	Professional pictures aerial & city maps for projects prospects and supplemental photos, advertising, Video of Sealy \$3,000 Multi-Media in contract with Chaparral Creative at \$250 per month or \$3,000 annually...
Building & Land Rentals	\$12,600	\$17,000	\$4,400	34.9%	EDC office and shared board/conference room rental. 17,000 per year
Copier Rental Fees	\$2,150	\$2,250	\$100	4.7%	Will be moved to Capital Lease Payable 50/50 split of monthly lease of \$112.50 for EDC \$112.50 CVB and estimated copy coverage of \$900 per year. \$2,250 per year
Community Project Grants	\$70,000	\$110,000	\$40,000	57.1%	Qualify EDC expenditures for community events of: Fantasy of Lights= \$35,000 Start up and programing of smaller events throughout year \$35,000 Contribute to events by others in the city \$5,000 Keep Sealy Bea...

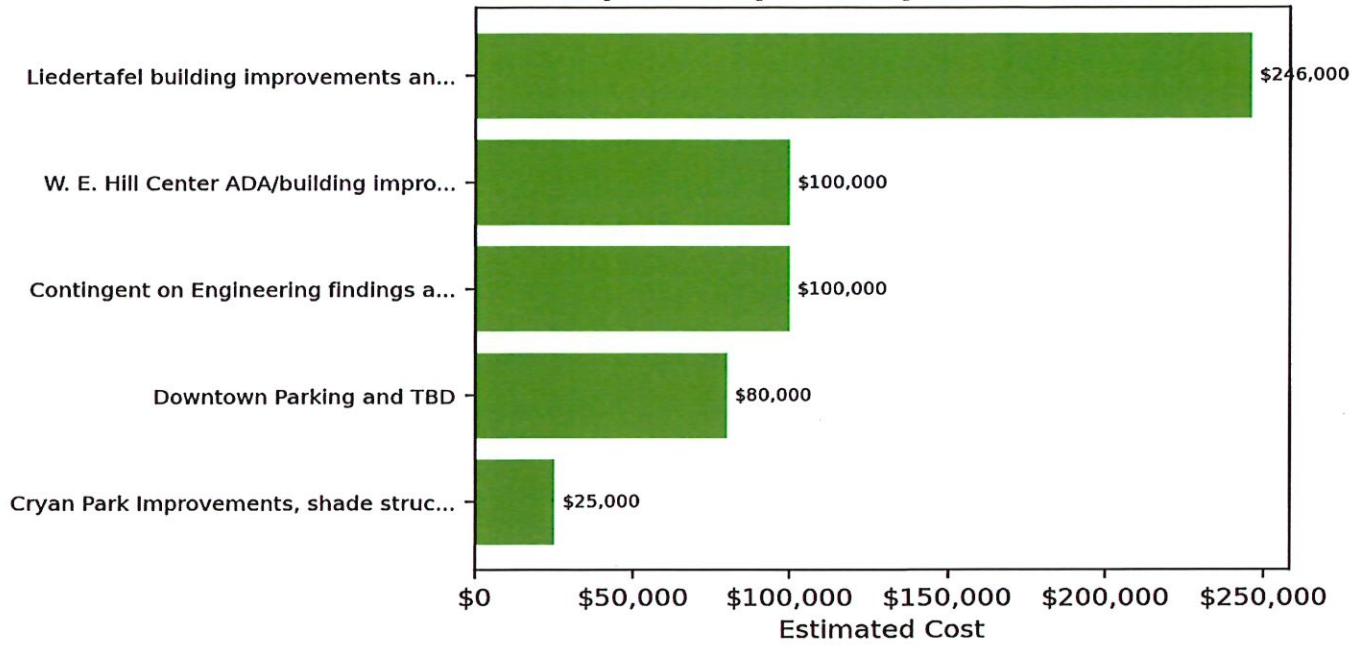
The workbook also includes separate Keep Sealy Beautiful / KSB operating items. These should be reviewed as new or separately tracked programmatic costs unless Finance confirms that they are already included in Community Project Grants or another approved allocation.

KSB Line Item	FY 2025-2026	Proposed FY 2026-2027	New Amount	Justification / Notes
Community Project Grants	\$0	\$25,700	\$25,700	Shared with EDC
Wearing Apparel	\$0	\$1,000	\$1,000	KSB volunteer T-shirts \$10 ea. quantity 100= \$1000
Food & Water Supplies	\$0	\$500	\$500	Volunteer Appreciation Food & Drinks
Dues & Subscriptions	\$0	\$200	\$200	Dues for KTB
Travel & Training	\$0	\$2,500	\$2,500	KTB Conference and travel
Postage & Shipping	\$0	\$100	\$100	Postage costs.
Marketing	\$0	\$5,000	\$5,000	Marketing for branding, program, activities, projects

CAPITAL OUTLAY REQUESTS

Capital requests are focused on facility improvements, downtown infrastructure, parks, engineering, and project readiness. Several requests are carry-forward or phased capital items and should be authorized only after scope, funding source, legal basis, procurement path, and maintenance obligations are confirmed.

Capital Requests by Estimated Cost



Project	Description	Estimated Cost	Status	Priority	Consequence of Delay
Buildings	W. E. Hill Center ADA/building improvements	\$100,000	Carry-forward / capital project under active consideration	Deferred maintenance / facility compliance / strategic capital	Deferral may prolong accessibility, facility limitations, deferred maintenance exposure, and reduced use.
Buildings	Liedertafel building improvements and storage	\$246,000	Carry-forward/project-based capital request	Deferred maintenance / strategic facility investment	Deferral may continue facility limitations, maintenance exposure, and delayed public/community use improvements.
Park Improvements	Cryan Park Improvements, shade structures, benches	\$25,000	Carry-forward / capital project	Critical capital / safety / deferred maintenance / service enhancement	Deferral may increase erosion costs, delay safety/lighting improvements and reduce trail usability.
Roads & Parking	Contingent on Engineering findings and recommendations	\$100,000	Carry-forward or proposed capital project	Strategic capital / downtown redevelopment / safety and access	Deferral may delay circulation, safety, access, lighting, pedestrian connectivity and private-sector confidence.
Engineering Services	Downtown Parking and TBD	\$80,000	Supports capital projects	Critical project readiness	Deferral delays bidding, construction readiness, cost certainty and sequencing.

SEALY ECONOMIC DEVELOPMENT BOARD PRIORITY ALIGNMENT

The proposed budget aligns with the Board priority framework by preserving funding for capital readiness, downtown redevelopment, grants and incentives policy work, parks and community assets, and future-phase opportunities that require additional scoping before appropriation.

Rank	Board Priority	Points	Support	Budget Alignment	Recommended Treatment
1	Parkland for community use	23	7 of 7	Supported indirectly through Cryan Park improvements and future acquisition discussions.	Strategic; scope before appropriation
2	Family-focused entertainment	18	5 of 7	Supported indirectly through parks, downtown activation, events, marketing, and incentive tools.	Future-phase / target profile needed
3	Grants & incentives policies	15	4 of 7	Supported through Historic District Projects, Business Incentives, legal review, consultants, HBIG/RLF policy work.	High policy priority
4	Reserve fund policy	11	5 of 7	No specific line item; should be developed before additional fund balance commitments.	Policy development needed
5	Sports tourism opportunities	10	4 of 7	Supported through CVB coordination, events, parks and Chapman lighting grant-contingent discussion.	Grant-contingent / scope needed

FINANCIAL IMPACT

The Fund 29 Budget Summary tab reflects a proposed FY 2026-2027 budget of \$2,031,853. Based on that summary, capital represents approximately 55.7% of the proposed budget, operations represent approximately 25.3%, personnel represents approximately 10.9%, and non-departmental/debt/transfers represent approximately 8.1%.

Priority Tier	Included Items	Budget Treatment
Critical / Contractual	Personnel, legal services, audit/accounting, debt service, admin services, contractual incentive obligations, core software and facility costs	Fund first; confirm contract terms and legal basis.
Deferred Maintenance / Asset Protection	W. E. Hill Center, Liedertafel, Cryan Park, downtown parking/alley/lighting readiness	Proceed with scope, cost, procurement and maintenance review.
Strategic Growth / Board Priorities	Historic District Projects, grants and incentives policy work, consultant services, downtown redevelopment, business recruitment tools	Authorize where aligned with adopted policy and measurable outcomes.
Service Enhancement / Discretionary	Community events, KSB/KTB activities, decorations, expanded marketing, public-facing improvements	Approve after essential obligations and capital readiness are funded.
Future-Phase / Grant-Contingent	Parkland acquisition, family entertainment tools, sports tourism expansion and public art	Scope first; prioritize grants, partnerships and match funding.

Fund 29 - Economic Development Sales Tax Fund Budget Summary

Use-of-funds chart and editable category totals.

Category	FY 2025-2026 Budget	Proposed FY 2026-2027	Dollar Change	% Change	% of Proposed Total
Personnel	\$221,710	\$221,710	\$0	0.0%	14.4%
Operations	\$513,288	\$605,495	\$92,207	18.0%	39.2%
Capital	\$1,132,500	\$551,000	-\$581,500	-51.3%	35.7%
Non-Dep/Debt/Transfers	\$164,355	\$164,495	\$140	0.1%	10.7%
TOTAL	\$2,031,853	\$1,542,700	-\$489,153	-24.1%	100.0%

Note: FY 2025-2026 Non-Dep/Debt/Transfers consist of: Admin. Service Agreement \$30,000; Flock (2 of 3) contributions \$25,000; BNSF Land Lease \$4,620; Debt Service P&I \$74,620; Wayfinding \$5,000 non-CVB.

Note: FY 2026-2027 Non-Dep/Debt/Transfers consist of: Admin. Service Agreement \$30,000; Flock (3 of 3) contributions \$25,000; BNSF Land Lease Ann. +3% = \$4,775; Debt Service P&I \$74,620; Wayfinding \$30,000 non-CVB.

Non-Departmental	FY 2025-2026	FY 2026-2027	Change	% Change
Admin Services	\$ 30,000	\$ 30,000		
Flock Final of 3 payments	\$ 25,100	\$ 25,100		
BNSF Land Lease	\$ 4,620	\$ 4,775		
Debt Service	\$ 74,620	\$ 74,620		
Wayfinding	\$ 5,000	\$ 30,000		
Park Improvements	\$ 25,000	-		
Totals	\$ 164,340	\$ 164,495	\$ 155	0.094%

Personnel Requests by Fund and Department

No new personnel positions requested, formulas calculate changes if proposed amounts are adjusted

Fund	Department	Position Request	FY 2025-2026 Budget	Proposed FY 2026-2027	Dollar Change	% Change	Operational Impact / Justification	Priority Classification
Fund 29	Economic Development	No new position requested	\$221,710	\$221,710	\$0	0.0%	Maintain Executive Director and Deputy Executive Director/Secretary allocation, use consultants for specialized workload.	Current service level / retention consideration

Operations Line Items - FY 2025-2026 vs Proposed FY 2026-2027

Editable line-item budget table. Proposed amounts may be changed and formulas recalculate automatically.

Fund	Department	Account	Line Item	FY 2025-2026 Budget	Proposed FY 2026-2027	Dollar Change	% Change	Notes / Justification
Fund 29	Economic Development	29-522-52000	General Office Supplies	\$2,000	\$2,000	\$0	0.0%	General EDC office supplies
Fund 29	Economic Development	29-522-52020	Data Processing Supplies	\$5,500	\$9,050	\$3,550	64.5%	Computer & peripherals for two, proof print, social media
Fund 29	Economic Development	29-522-52100	Wearing Apparel	\$750	\$770	\$20	2.7%	2 shirts for staff for events, conferences, and site tours, shirts for board members \$70 ea. \$770
Fund 29	Economic Development	29-522-52130	Food & Water Supplies	\$750	\$750	\$0	0.0%	Office food, drinks, candy, and water supplies for meetings and guests
Fund 29	Economic Development	29-522-52150	Building & Grounds Supplies	\$1,000	\$1,000	\$0	0.0%	Decor and office/meeting room supplies
Fund 29	Economic Development	29-522-53000	Engineering Services	\$7,000	\$7,000	\$0	0.0%	On-call engineering services
Fund 29	Economic Development	29-522-53010	Auditing & Accounting	\$3,350	\$3,350	\$0	0.0%	FY audit allocation
Fund 29	Economic Development	29-522-53020	Consultant Services	\$30,500	\$65,550	\$35,050	114.9%	Impact DataSource Services \$5,500 Impact DataSource Studies \$10,000, developer studies will be reimbursed Retail Coach - \$15,500 Purchasing Consultant for projects - \$3,500 SOS Verification - \$50 City Zoning Consulting \$10,000 Zac Tax Services \$5,000 Zac Tax Studies \$15,000 for sales & property analysis
Fund 29	Economic Development	29-522-53030	Legal Services	\$18,000	\$15,000	-\$3,000	-16.7%	EDC attorney and legal-basis review for agreements, policies and projects
Fund 29	Economic Development	29-522-53200	Electricity	\$10,000	\$5,000	-\$5,000	-50.0%	Decorative street lights on Main Street
Fund 29	Economic Development	29-522-53210	Telephone	\$2,600	\$2,400	-\$200	-7.7%	Land lines \$30.00 per line x 2 lines = 720.00 yr Cell phones lines \$60.00 per line x 2 = \$1,440 annually. Total cost for this line is \$2,160
Fund 29	Economic Development	29-522-53220	Internet Services	\$420	\$0	-\$420	-100.0%	
Fund 29	Economic Development	29-522-53250	Website Design & Update	\$8,000	\$15,425	\$7,425	92.8%	Design of new web pages & plugins \$1,000 Annual cost from web host Revize \$6,300 Real estate listing software and service Resimplify adding new package for dashboards and layers to respond to developer inquires \$7,125 Unknown services that may arise \$1,000
Fund 29	Economic Development	29-522-53260	Christmas Decorating Services	\$10,000	\$10,000	\$0	0.0%	Turn-key decor. Incremental purchases of lighting and decorations annually to add to the light inventory and to expand decorations year over year. This amount will also pay for installation so the public works team may address other needs.
Fund 29	Economic Development	29-522-53300	Dues & Subscriptions	\$2,933	\$3,410	\$477	16.3%	TEDC for 2 EDC staff - \$1200 Chamber \$250 Rotary - \$400 International City Manager Assoc. for access to up to date nationwide data on economic development, infrastructure, finance, parks, tourism and many other sources of information - \$750 IEDC 2 staff - \$255 x 2= \$510 Newspaper and magazine subscriptions \$300 Time Clock for Neo Gov

Fund 29	Economic Development	29-522-53310	Travel & Training	\$10,950	\$11,500	\$550	5.0%	Employees x 2 for TEDC conference plus mileage and meals= \$4,000 IEDC Certification for 1 member = \$725 CTED Program \$725 Travel for Training, BRE, and meetings = \$750 Training expenses for EDC staff and board member's workshops, as related to economic development/Type B Corporation training up to \$4,000.00 Training for one of the following: City Attorney, City Administrator or City Clerk mandatory each twenty-four month period \$1000
Fund 29	Economic Development	29-522-53320	Newspaper Advertising	\$2,400	\$2,400	\$0	0.0%	Public hearing notices and advertisements.
Fund 29	Economic Development	29-522-53330	Postage & Shipping	\$100	\$105	\$5	5.0%	Postage costs.
Fund	Department	Account	Line Item	FY 2025-2026 Budget	Proposed FY 2026-2027	Dollar Change	% Change	Notes / Justification
Fund 29	Economic Development	29-522-53355	Marketing	\$6,500	\$15,750	\$9,250	142.3%	Professional pictures aerial & city maps for projects prospects and supplemental photos, advertising. Video of Sealy \$3,000 Multi-Media in contract with Chaparral Creative at \$250 per month or \$3,000 annually and an additional multi-media costs beyond annual contract of \$1,000. Business cards, trade show, conference, and event supplies, promotional items to market Sealy, a variety of tools and supplies. \$3,500 Site Selection marketing and industry insights Magazine print & digital ads \$5,000
Fund 29	Economic Development	29-522-53360	Public Relations	\$7,250	\$7,250	\$0	0.0%	Sponsor events as needed \$1000 Lunch and Learn contribution \$250 Video Services for Board Meetings \$2,000 Quarterly Outreach Events \$2,000 Formal BRE Program & Mileage \$1000 Out of office meeting and lunch expenses, Appreciation \$1000
Fund 29	Economic Development	29-522-53400	General Liability Insurance	\$1,245	\$1,245	\$0	0.0%	TMLIRP.
Fund 29	Economic Development	29-522-53900	Building & Land Rentals	\$12,600	\$17,000	\$4,400	34.9%	EDC office and shared board/conference room rental 17,000 per year
Fund 29	Economic Development	29-522-53960	Copier Rental Fees	\$2,150	\$2,250	\$100	4.7%	Will be moved to Capital Lease Payable 50/50 split of monthly lease of \$112.50 for EDC \$112.50 CVB and estimated copy coverage of \$900 per year. \$2,250 per year
Fund 29	Economic Development	29-522-54410	Software License Fees	\$17,290	\$17,290	\$0	0.0%	Canva \$250/yr. Adobe \$500/yr.
Fund 29	Economic Development	29-522-55580	Community Project Grants	\$70,000	\$110,000	\$40,000	57.1%	Fantasy of Lights= \$35,000 Start up and programing of smaller events throughout year \$35,000 Contribute to events by others in the city \$5,000 Keep Sealy Beautiful \$700 for good standing, \$34,000 for activities, marketing, & projects
Fund 29	Economic Development	29-522-55590	Historic District Projects	\$200,000	\$200,000	\$0	0.0%	redevelopment, Chapter 29 alignment, HBIG/BIG-style grants. Realign grants and incentives
Fund 29	Economic Development	29-522-55610	Business Incentives	\$80,000	\$80,000	\$0	0.0%	New and committed performance based incentives: Praseks - \$15,000 payments for non-direct pay incentive.
TOTALS				\$ 513,288.00	\$ 605,495.00	\$ 92,207.00	18.0%	

Contract Review and Upcoming Procurement / Renewal Items

Finance should confirm term dates, remaining balances, renewal deadlines, procurement method, and RFQ/RFP support needs

Contract / Vendor	Purpose	Known Budget	Term / Procurement Review Needed	Contract Type	Projected Increase / Renewal Risk
Strand Associates	Cryan Park pond/lighting, downtown lighting/parking/lot improvements, potential Public Works relocation study	\$184,000	Confirm scope, bidding services, term and procurement requirements	Professional services / project-based	Unknown until final scope
Retail Coach / Impact DataSource / other consultants	Retail, demographic, economic impact, and data support	\$30,500	Review contract terms and renewal dates	Recurring/annual or task-based	Vendor increases possible
Chaparral Creative	Multimedia/social media and EDC marketing support	\$3,000	Confirm term, deliverables and renewal pricing	Recurring vendor service	Potential media/vendor increases
Revize / Resimplify	Website hosting, security, updates and web/data support	\$8,000	Confirm renewal and known increases	Recurring technology service	Known Resimplify increase noted
ZacTax / Blu Dot CRM / Placer AI / Canva / Adobe	Software subscriptions for analytics, BRE, design and prospect response	\$17,200	Confirm renewal dates before budget adoption	Recurring subscriptions	Subscription increases possible
UBEO/Ricoh	Copier lease/rental shared between EDC and CVB	\$2,150	Confirm capital lease vs rental treatment and term	Recurring equipment lease/rental	Lease/overage increases possible
BNSF	Downtown parking lot rental	\$4,635	Confirm annual term and renewal requirements	Recurring land rental	Unknown
Flock Cameras	Payment #2 of 3 noted in budget worksheet	\$25,100	Confirm contract term and remaining payments	Multi-year contractual obligation	Known payment schedule should be verified
Kendig Keast Collaborative	Zoning exploration and undeveloped land inventory task orders	\$9,600	Confirm term, deliverables and follow-on services	Task order / professional service	Follow-on services could increase costs
BJ's Park & Recreation Products	Cryan Park shade structures and amenities	\$25,000	Final quote, installation, warranty, useful life and procurement path required	Vendor quote / capital equipment	Installed cost may exceed allocation

Operations Line Items - FY 2025-2026 vs Proposed FY 2026-2027 KEEP SEALY BEAUTIFUL

Editable line-item budget table. Proposed amounts may be changed and formulas recalculate automatically.

Fund	Department	Account	Line Item	FY 2025-2026 Budget	Proposed FY 2026-2027	Dollar Change	% Change	Notes / Justification
Fund 29	Economic Development	29-522-52000	General Office Supplies	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-52020	Data Processing Supplies	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-52100	Wearing Apparel	\$1,000	\$1,000	\$0	0.0%	KSB volunteer T-shirts \$10 ea. quantity 100= \$1000
Fund 29	Economic Development	29-522-52130	Food & Water Supplies	\$500	\$500	\$0	0.0%	Volunteer Appreciatoin Food & Drinks
Fund 29	Economic Development	29-522-52150	Building & Grounds Supplies	\$0	\$0	\$0	0.0%	
Fund 29	Economic Development	29-522-53000	Engineering Services	\$0	\$0	\$0	0.0%	On-call engineering services, shared with EDC
Fund 29	Economic Development	29-522-53010	Auditing & Accounting	\$0	\$0	\$0	0.0%	FY audit allocation Shared with EDC
Fund 29	Economic Development	29-522-53020	Consultant Services	\$0	\$0	\$0	0.0%	Data analysis Shared with EDC
Fund 29	Economic Development	29-522-53030	Legal Services	\$0	\$0	\$0	0.0%	projects
Fund 29	Economic Development	29-522-53200	Electricity	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53210	Telephone	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53220	Internet Services	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53250	Website Design & Update	\$1,000	\$1,000	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53260	Christmas Decorating Services	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53300	Dues & Subscriptions	\$200	\$200	\$0	0.0%	Dues for KTB
Fund 29	Economic Development	29-522-53310	Travel & Training	\$2,500	\$2,500	\$0	0.0%	KTB Conference and travel
Fund 29	Economic Development	29-522-53320	Newspaper Advertising	\$0	\$0	\$0	0.0%	Shared with EDC budget Public hearing notices and advertisements
Fund 29	Economic Development	29-522-53330	Postage & Shipping	\$100	\$100	\$0	0.0%	Postage costs
Fund 29	Economic Development	29-522-53355	Marketing	\$5,000	\$5,000	\$0	0.0%	Marketing for branding, program, activities, projects
Fund 29	Economic Development	29-522-53360	Public Relations	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53400	General Liability Insurance	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-53900	Building & Land Rentals	\$0	\$0	\$0	0.0%	EDC office and shared board/conference room rental
Fund 29	Economic Development	29-522-53950	Copier Rental Fees	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-54410	Software License Fees	\$0	\$0	\$0	0.0%	Shared with EDC
Fund 29	Economic Development	29-522-55550	Community Project Grants	\$0	\$24,700	\$24,700	0.0%	KTB Activities and clean ups, community education
Fund 29	Economic Development	29-522-55590	Historic District Projects	\$0	\$0	\$0	0.0%	
Fund 29	Economic Development	29-522-55610	Business Incentives	\$0	\$0	\$0	0.0%	
Fund 29					\$0	\$0	0	

Capital Outlay Requests

Capital equipment, facility, project-readiness and carry-forward requests separated by fund

Fund	Department	Line Item / Project	Project or Equipment Description	Estimated Total Project Cost	Proposed Funding Source	CFP / Project Status	Regulatory / Mandated	Deferred Maintenance	Operational Continuity / Safety / Asset Replacement	Growth / Service Expansion
Fund 29	Economic Development	Buildings	W. E. Hill Center ADA-building improvements	\$100,000	Fund 29 EDC Sales Tax	Carry-forward / capital project under active consideration	Potential ADA-related compliance	Yes	Yes	Indirect community asset activation
Fund 29	Economic Development	Buildings	Ledertafel building improvements and storage	\$245,000	Fund 29 EDC Sales Tax	Carry-forward/project based capital request	Not specifically identified	Potentially	Potentially	Historic/community facility and downtown-related asset strategy
Fund 29	Economic Development	Park Improvements	Park improvements, shade structures, benches	\$25,000	Fund 29 EDC Sales Tax	Carry-forward / capital project	Not specifically identified	Yes - pond erosion and infrastructure condition	Yes - safety, lighting and trail usability	Park amenity and quality-of-life improvement
Fund 29	Economic Development	Roads & Parking	Contingent on Engineering findings and recommendations	\$100,000	Fund 29 EDC Sales Tax	Carry-forward or proposed capital project	Not specifically identified	Potentially	Yes - pedestrian connections, lighting condition and parking	Downtown redevelopment and business district support
Fund 29	Economic Development	Utility Line Extensions		\$0	Fund 29 EDC Sales Tax / possible cost-sharing	Potential project	No	No	Supports utility service capacity	Business expansion and infrastructure readiness
Fund 29	Economic Development	Engineering Services	Downtown Parking and TRD	\$50,000	Fund 29 EDC Sales Tax	Supports capital projects	Project-specific	possible downtown infrastructure	Yes	Yes
Fund 29	Economic Development	Architectural Services		\$0	Fund 29 EDC Sales Tax	Supports facility capital project	Potential ADA-building code support	Yes if tied to facility improvements	Yes	Supports public/community facility use
Total				\$ 551,000.00						

Fund	Department	Line Item / Project	Project or Equipment Description	One-Time or Recurring	Carryover	Estimated Useful Life	Consequences of Delay	Replacement vs Repair Evaluated	Outside Funding Opportunities	Priority
Fund 29	Economic Development	Buildings	W. E. Hill Center ADA-building improvements	One-time capital phase	Yes	Multi-year capital asset, final scope to confirm	Deferral may impact accessibility, facility limitations, deferred maintenance exposure, and reduced use.	Not fully documented, scope detail needed before final authorization	Grants, donations, partnerships or cost-sharing to be evaluated	Deferred maintenance / facility compliance / strategic capital
Fund 29	Economic Development	Buildings	Ledertafel building improvements and storage	One-time capital request	Yes	To be determined based on final scope	Deferral may continue facility limitations, maintenance exposure, and delayed public/community use improvements	Not documented, detail needed before final commitment	Historic preservation grants, donations, partnerships or cost-sharing	Deferred maintenance / strategic facility investment
Fund 29	Economic Development	Park Improvements	Park improvements, shade structures, benches	One-time capital project with recurring maintenance obligations	Yes	Long-term infrastructure shade/vendor warranty to confirm	Deferral may increase erosion costs, delay safety/lighting improvements and reduce trail usability	Planning-level reconstruction alternatives and shading/lighting repair-vs-replace should be documented	Parks Board coordination, grants, sponsorships, donations or cost-sharing	Critical capital / safety / deferred maintenance / service enhancement
Fund 29	Economic Development	Roads & Parking	Contingent on Engineering findings and recommendations	Project-based, likely phased	Yes	To be determined based on final disposition	Deferral may delay or limit connectivity and private-sector confidence	Not documented, options needed before final construction authorization	Private match, downtown business participation, grants, local bank/SBA involvement	Strategic capital / downtown redevelopment / safety and access
Fund 29	Economic Development	Utility Line Extensions		One-time project/engagement	Potential	Utility infrastructure useful life to be confirmed	Deferral may delay or limit business expansion and utility readiness	Upsizing vs alternative service options should be evaluated	Benefiting businesses, utility funds, grants or development agreements	Growth-related / business retention and expansion support
Fund 29	Economic Development	Engineering Services	Downtown Parking and TRD	Project-based	Yes	Supports multi-year capital assets	Deferral delays bidding construction readiness, cost certainty and sequencing	Engineering scope should include alternatives analysis where applicable	Project-specific grants, private participation or interfund cost-sharing	Critical project readiness
Fund 29	Economic Development	Architectural Services		One-time task order/capital planning support	Yes	Supports long-term building improvements	Deferral delays scope, construction documents, cost estimates, bidding and compliance review	Scope should document alternatives where applicable	Grants, donations or shared-use partnerships	Deferred maintenance / project readiness / facility compliance

Board Priority Alignment

Board priority scoring mapped to fund-specific budget treatment

Rank	Board Priority	Points	Support	Budget Alignment	Recommended Budget Treatment
1	Parkland for community use	23 7 of 7	Supported indirectly through Cryan Park improvements and future acquisition discussions.		Strategic; scope before appropriation
2	Family-focused entertainment	18 5 of 7	Supported indirectly through parks, downtown activation, events, marketing, and incentive tools.		Future-phase / target profile needed
3	Grants & incentives policies	15 4 of 7	Supported through Historic District Projects, Business Incentives, legal review, consultants, HBIG/RLF policy work.		High policy priority
4	Reserve fund policy	11 5 of 7	No specific line item; should be developed before additional fund balance commitments.		Policy development needed
5	Sports tourism opportunities	10 4 of 7	Supported through CVB coordination, events, parks and Chapman Lighting grant-contingent discussion.		Grant-contingent / scope needed

Funding Source Notes

Funding controls and eligibility notes separated by fund.

Funding Source	Potential Uses	Budget Control Notes
Fund 29 Economic Development Sales Tax	Economic development personnel, operations, incentives, downtown projects, capital improvements, professional services	All expenditures require Type B statutory/legal basis and Board/Council approval where applicable.
Fund Balance / Budgeted Reduction of Fund Balance	Capital projects and large one-time commitments	Fund 29 worksheet includes budgeted reduction of fund balance to balance shortfall for capital projects.
Grants / Donations / Sponsorships	KTB, parks, public art, sports tourism, historic preservation, downtown projects	Pursue where possible; should not be assumed unless awarded or committed.
Private Match / Development Agreements	Downtown redevelopment, façade/HBIG, utility line extensions, business expansion, property-owner improvements	Recommended for discretionary or redevelopment-oriented projects.



AGENDA ITEM:

Discuss and consider possible action regarding the Sealy Convention and Visitors Bureau FY 2026-2027 Proposed Budget.

MEETING DATE:

June 2, 2026

DESCRIPTION

The Sealy Convention and Visitors Bureau budget request for FY 2026-2027 is submitted for Council review as part of the City budget planning process. The request is organized within Fund 20, the Hotel/Motel Tax Fund, and separated by eligible Hotel Occupancy Tax categories to improve transparency, review, and future amendment tracking.

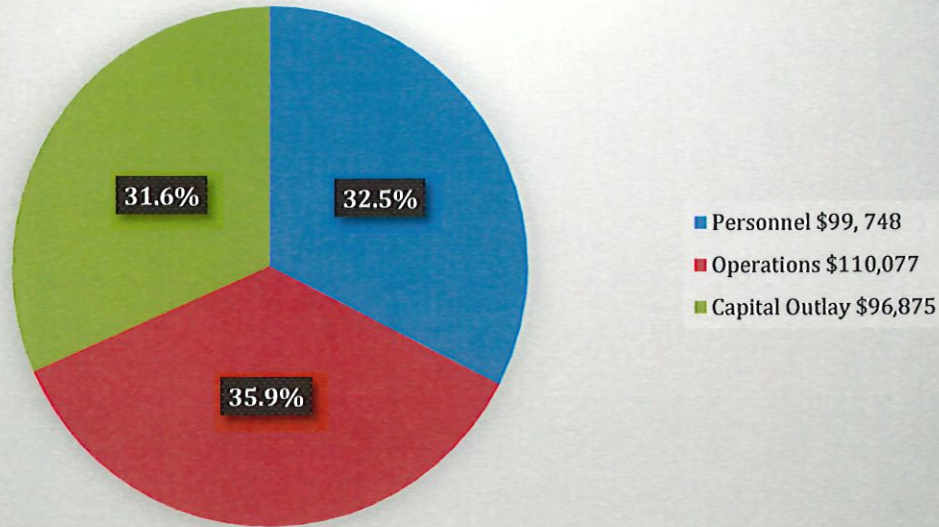
The proposed budget continues core visitor information center operations, preserves tourism marketing capacity, supports visitor-facing signage, and creates limited budget capacity for convention/meeting registration support. The budget also intentionally removes or defers categories where no confirmed FY 2026-2027 funding request is currently supported by the source materials.

EXECUTIVE BUDGET SUMMARY

HOT Category	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Change	Budget Posture
Cat 1 CVB Operations	\$146,907	\$152,472	\$5,565	3.8%	Continue/adjust
Cat 2 Convention Registration	\$0	\$1,000	\$1,000	100.0%	Continue/adjust
Cat 3 Advertising	\$56,000	\$57,753	\$1,753	3.1%	Continue/adjust
Cat 4 Arts	\$0	\$0	\$0	0.0%	No request
Cat 5 Historical	\$35,475	\$35,475	\$2	0.0%	Deferred
Cat 6 Sporting Events	\$0	\$0	\$0	0.0%	No request
Cat 7 Transportation	\$0	\$0	\$0	0.0%	No request
Cat 8 Sports Facilities	\$0	\$0	\$0	0.0%	No request
Cat 9 Signage	\$61,000	\$60,000	\$-1,000	-1.6%	Continue/adjust
Fund 20 Total	\$299,382	\$271,225	\$-28,157	-9.4%	Net decrease from current year

Based on the Fund 20 Summary sheet, the proposed FY 2026-2027 budget totals \$271,225, compared with \$299,382 in FY 2025-2026. This represents a net reduction of \$-28,157, or -9.4%.

Proposed FY 2026-2027 Use of Funds by Type



FINANCE RECONCILIATION NOTE

Workbook Reference	Proposed Total	Difference from Fund Summary	Explanation / Action Needed
Fund 20 Summary sheet	\$271,225	\$0	Used as the controlling summary total for the charts and primary financial summary.
Detailed category worksheets	\$275,625	\$4,400	The detailed Category 1 worksheet includes a proposed Building & Land Rental amount of \$14,000, while the summary appears to retain the prior \$9,600 amount. Finance should confirm the final rental assumption before budget adoption.

ANALYSIS

The FY 2026-2027 CVB request reflects a disciplined tourism budget that prioritizes statutory tourism purposes, visitor information operations, destination marketing, tourism-supportive signage, and professional development. The budget does not request new CVB personnel. Personnel costs remain subject to Finance Department updates once final benefits, retirement contribution rates, and any Council-approved merit considerations are known.

The primary areas of proposed activity are CVB Operations, Advertising and Marketing, and Signage. Convention Registration is introduced as a limited category for Central Texas I-10 Community Alliance summit support. Arts, Sporting Events, Transportation, Sports Facilities, and Historical Preservation do not include confirmed FY 2026-2027 funding requests in the attached category workbook, although several of those areas may remain future or grant-contingent priorities.

Expenditure Type	FY 2026-2027 Proposed	Share of Proposed Budget	Budget Interpretation
Personnel	\$99,748	32.5%	Maintains existing CVB staffing allocation; no new position requested.
Operations	\$110,077	35.9%	Supports visitor center operations, marketing, training, subscriptions, advertising, and remote visitor information.
Capital Outlay	\$96,875	31.6%	Supports visitor-facing signage and limited visitor center furniture/fixtures.

KEY PROPOSED CHANGES AND JUSTIFICATION

Category	Line Item	Type	FY 2025-2026	Proposed FY 2026-2027	Change	Justification
Cat 5 Historical	Building Improvements - Liedertafel	Capital Outlay	\$35,475	\$35,475	\$0.0%	Included in the provided Proposed Budget category workbook; not shown as a separate Fund 20 line item in the budget worksheet. Finance/HOT eligibility validation required before adoption.
Cat 3 Advertising	Print Advertising	Operations	\$0	\$10,000	\$10,000 / 100.0%	New or expanded print advertising for tourism markets.
Cat 3 Advertising	Discover Sealy Visitors Guide	Operations	\$0	\$7,793	\$7,793 / 100.0%	New visitor guide publication/production.
Cat 1 CVB Operations	Travel & Training	Operations	\$6,000	\$13,125	\$7,125 / 118.8%	Expanded tourism training plan including Texas Event Management Institute, Texas Festivals and Events Conference, Texas Travel Alliance Tourism College, Destinations Texas, Central I-10 Community Alliance, DMO workshop, Innovation Summit, and related mileage/meals.
Cat 3 Advertising	Digital Advertising	Operations	\$8,000	\$14,000	\$6,000 / 75.0%	Digital advertising across visitor-facing platforms. Increased to expand marketing reach.
Cat 3 Advertising	Social Media Influencer	Operations	\$0	\$5,000	\$5,000 / 100.0%	New tourism promotion and visitor audience expansion.
Cat 1 CVB Operations	Building & Land Rentals	Operations	\$9,600	\$14,000	\$4,400 / 45.8%	Suite 8 CVB and 50% of Suite 5 conference room.
Cat 3 Advertising	Yodel Calendar	Operations	\$0	\$2,560	\$2,560 / 100.0%	New event calendar/visitor information tool.
Cat 1 CVB	Dues &	Operations	\$13,328	\$11,368	\$-1,960 /	Corrected category

Operations	Subscriptions				-14.7%	allocation; includes Destinations Texas, Texas Festivals & Events Association, Texas Travel Alliance, I-10 Community Alliance, Texas Hotel & Lodging Association, software/subscription tools, and Placer AI split with EDC.
Cat 2 Convention Registration	Central Texas I-10 Community Alliance 2027 Annual Summit	Operations	\$0	\$1,000	\$1,000 / 100.0%	Venue rental, Discover Sealy branded lanyards, name tags, and table coverings for conference/meeting support.
Cat 3 Advertising	Discover Sealy Website Hosting / Administration	Operations	\$1,900	\$900	\$-1,000 / -52.6%	Moved from Cat 1 operations to advertising/marketing category; annual website hosting/administration.
Cat 9 Signage	Wayfinding / Signage to Direct Tourists	Capital Outlay	\$61,000	\$60,000	\$-1,000 / -1.6%	Original capital wayfinding budget reduced to remaining/proposed category amount per 2026-2027 Proposed workbook; includes visitor/event directional signage.
Cat 1 CVB Operations	Data Processing Supplies	Operations	\$0	\$900	\$900 / 100.0%	Need Line item # for CVB desktop computer replacement
Cat 1 CVB Operations	Furniture & Fixtures	Capital Outlay	\$1,900	\$1,400	\$-500 / -26.3%	Storage cabinets for visitor center operational functionality.

Cat 3 Advertising	SeeMyLegacy	Operations	\$2,300	\$2,500	\$200 / 8.7%	Known rate increase for digital/signage or donor/legacy platform support.
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CATEGORY REVIEW

Category	Proposed FY 2026-2027	Staff Analysis / Recommendation
Category 1 - CVB Operations	\$152,472	Maintains the visitor information center, personnel allocation, office services, subscriptions, training, remote visitor center support, insurance, rent, copier, and minor furniture/fixtures. Recommended for approval subject to Finance reconciliation of the Building & Land Rental amount.
Category 2 - Convention Registration	\$1,000	Adds \$1,000 for Central Texas I-10 Community Alliance 2027 Annual Summit support, including venue, branded lanyards, name tags, and table coverings. Recommended as a limited tourism partnership and meeting-support request, with category coding confirmed.
Category 3 - Advertising and Marketing	\$57,753	Continues and refines destination marketing, including website administration, swag, tourism photography/video, digital media, digital advertising, SeeMyLegacy, Yodel Calendar, visitor

		guide, influencer promotion, and print advertising. Recommended for approval as tourism-generating activity.
Category 4 - Arts	\$0	No confirmed FY 2026-2027 request. Maintain as a future opportunity only if tied to tourism promotion or an eligible HOT purpose.
Category 5 - Historical Preservation	\$35,475	Prior-year amount is removed in the proposed category workbook. Any future historical preservation expense should be brought back with a specific scope, eligible tourism nexus, and Finance/legal review.
Category 6 - Sporting Events	\$0	No confirmed FY 2026-2027 request. Sports tourism remains a Board priority but should remain scoped or grant-contingent until a qualifying event and measurable tourism impact are identified.
Category 7 - Transportation	\$0	No confirmed FY 2026-2027 request. Future transportation support should be evaluated only if directly tied to eligible tourism activity.
Category 8 - Sports Facilities	\$0	No confirmed FY 2026-2027 request. Sports facility requests should remain future-phase or grant-contingent unless a qualifying HOT-funded project is documented.
Category 9 - Signage	\$60,000	Provides \$60,000 for wayfinding and tourist/event directional signage. Recommended as a capital tourism-supportive request, subject to final quote and eligibility review.

FINANCIAL IMPACT

The Fund 20 Summary sheet reflects a proposed FY 2026-2027 CVB/HOT budget of \$271,225 compared with a FY 2025-2026 budget of \$299,382. The proposed budget is lower by \$28,157, primarily because the prior Category 5 Historical Preservation amount is removed and the signage category is reduced by \$1,000. These reductions offset new or expanded advertising, training, convention registration, and visitor information costs.

The proposed budget does not add new personnel. Personnel costs remain budgeted at the current service level and should be updated by the Finance Director once final benefits, retirement, and merit assumptions are available. Operating expenses remain the primary ongoing cost driver, while capital outlay is concentrated in wayfinding/signage and limited visitor center furniture/fixture support.

All Hotel Occupancy Tax expenditures should remain tied to statutorily eligible tourism purposes and documented with a clear connection to attracting visitors, supporting conventions/events, promoting the City, or improving visitor-facing assets. Items noted for Finance/HOT eligibility validation should be confirmed before final budget adoption.

CONTRACT AND VENDOR CONSIDERATIONS

Vendor / Service Area	Budget Area	FY 2026-2027 Treatment	Review Needed
Austin County Online / Discover Sealy Website	Website hosting / administration	Continued at \$900 in Advertising and Marketing.	Confirm contract term, hosting scope, and renewal date.
Chaparral Creative	Digital media	Continued at \$6,000 annual amount.	Confirm scope, deliverables, and contract term.
SeeMyLegacy	Digital/signage or legacy platform support	Proposed at \$2,500; reflects a known \$200 increase.	Confirm renewal amount and eligible use.
Yodel Calendar	Visitor event calendar	New \$2,560 request.	Confirm procurement method, term, and integration responsibilities.
Visitor Guide / Print Vendor	Discover Sealy Visitors Guide	New \$7,793 request.	Confirm quote, production quantity, distribution plan, and HOT eligibility.
Influencer / Media Partner	Tourism promotion	New \$5,000 request.	Confirm deliverables, audience metrics, and contract format.
Signage Vendor / Wayfinding	Category 9 signage	Proposed at \$60,000; final quote pending.	Confirm final quote, scope, useful life, and tourism wayfinding purpose.
Facility Lease / Office Space	Building and land rentals	Category detail shows \$14,000; summary appears to retain \$9,600.	Finance should reconcile before final budget adoption

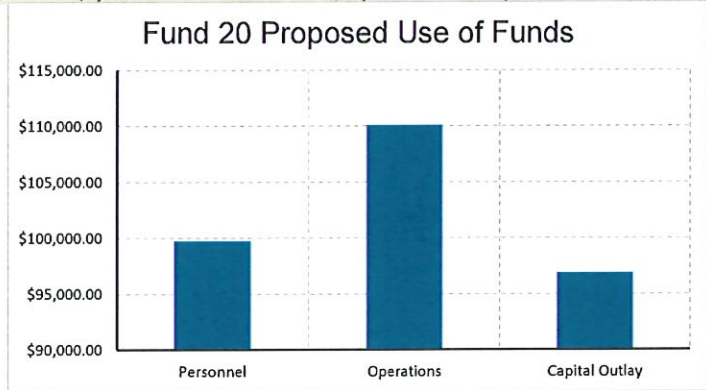
Fund 20 - Hotel/Motel Tax Fund Budget Summary

Separated by HOT category using the 2026-2027 Proposed format and editable FY 2025-2026 vs. Proposed FY 2026-2027 columns.

Category	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Change	Personnel	Operations	Capital Outlay
Cat 1 CVB Operations	\$146,907.00	\$152,472.00	\$5,565.00	3.79%	\$99,748.00	\$51,324.00	\$1,400.00
Cat 2 Convention Registration	-	\$1,000.00	\$1,000.00	100.00%	-	\$1,000.00	-
Cat 3 Advertising	\$56,000.00	\$57,753.00	\$1,753.00	3.13%	-	\$57,753.00	-
Cat 4 Arts	-	-	-	0.00%	-	-	-
Cat 5 Historical	\$35,475.00	\$35,475.00	-	0.00%	-	-	-
Cat 6 Sporting Events	-	-	-	0.00%	-	-	-
Cat 7 Transportation	-	-	-	0.00%	-	-	-
Cat 8 Sports Facilities	-	-	-	0.00%	-	-	-
Cat 9 Signage	\$61,000.00	\$60,000.00	(\$1,000.00)	-1.64%	-	-	\$60,000.00
Fund 20 Total	\$299,382.00	\$306,700.00	\$7,318.00	2.44%	\$99,748.00	\$110,077.00	\$61,400.00

Use of Funds - Proposed FY 2026-2027: Amount

Personnel	\$99,748.00
Operations	\$110,077.00
Capital Outlay	\$96,875.00

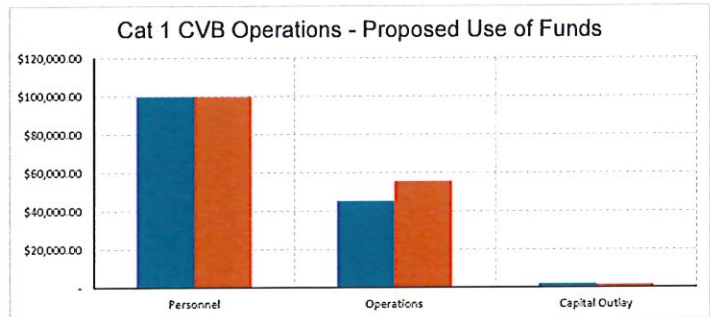


Fund 20 - Category 1 CVB Operations Budget

Visitor information center operations, personnel, training, office, facility, subscriptions, and operating support.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-B	558-51010	Personnel	Salaries & Wages	\$66,945.00	\$66,945.00	-	0.00%	Current service level; Tourism Manager plus allocated Executive Director/Deputy Executive Director support.
120-B	558-51015	Personnel	Longevity Pay	\$110.00	\$110.00	-	0.00%	Current service level.
120-B	558-51020	Personnel	Social Security	\$5,145.00	\$5,145.00	-	0.00%	Personnel benefit/tax obligation.
120-B	558-51030	Personnel	Retirement Contributions	\$10,465.00	\$10,465.00	-	0.00%	Personnel benefit obligation; subject to Finance update when retirement assumptions are finalized.
120-B	558-51040	Personnel	Group Insurance	\$16,930.00	\$16,930.00	-	0.00%	Personnel benefit obligation; subject to Finance update when health benefit assumptions are finalized.
120-B	558-51050	Personnel	Workers' Compensation	\$153.00	\$153.00	-	0.00%	Personnel-related insurance obligation.
120-B	558-52000	Operations	General Office Supplies	\$500.00	\$500.00	-	0.00%	File folders, paper, Post-its, and related visitor center office supplies.
120-B	558-53210	Operations	Telephone	\$1,236.00	\$1,236.00	-	0.00%	Mitel and mobile phone service required for visitor center communications.
120-B	558-53300	Operations	Dues & Subscriptions	\$13,328.00	\$11,368.00	(\$1,960.00)	-14.71%	Corrected category allocation; includes Destinations Texas, Texas Festivals & Events Association, Texas Travel Alliance, I-10 Community Alliance, Texas Hotel & Lodging Association, software/subscription tools, and Placer AI split with EDC.
120-B	558-53310	Operations	Travel & Training	\$6,000.00	\$13,125.00	\$7,125.00	118.75%	Expanded tourism training plan including Texas Event Management Institute, Texas Festivals and Events Conference, Texas Travel Alliance Tourism College, Destinations Texas, Central I-10 Community Alliance, DMO workshop, Innovation Summit, and related mileage/meals.
120-B	558-53330	Operations	Postage & Shipping	\$500.00	\$500.00	-	0.00%	General office, tourism brochure, and visitor information mailing support.
120-B	558-53340	Operations	Printing & Binding	\$700.00	\$700.00	-	0.00%	Business cards, maps, and printed visitor information materials.
120-A	558-53400	Operations	General Liability Insurance	\$1,245.00	\$1,245.00	-	0.00%	TMLIRP insurance allocation.
120-A	558-53900	Operations	Building & Land Rentals	\$9,600.00	\$14,000.00	\$4,400.00	45.83%	Suite 8 CVB and 50% of Suite 5 conference room.
120-A	558-53960	Operations	Copier Rental Fees	\$2,150.00	\$2,150.00	-	0.00%	50% CVB share of copier lease and overages.
120-A	558-53355	Operations	Remote Visitor Centers	\$10,000.00	\$10,000.00	-	0.00%	Moved from Marketing/Advertising to operations; visitor information distribution support. Finance/HOT eligibility validation recommended.
120_A	Need Line #	Operations	Data Processing Supplies		\$900.00			Need Line item # for CVB desktop computer replacement
120-A	558-56070	Capital Outlay	Furniture & Fixtures	\$1,900.00	\$1,400.00	(\$500.00)	-26.32%	Storage cabinets for visitor center operational functionality.
Category Total				\$146,907.00	\$156,872.00	\$9,965.00	6.78%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	\$99,748.00	\$99,748.00	63.59%
Operations	\$45,259.00	\$55,724.00	35.52%
Capital Outlay	\$1,900.00	\$1,400.00	0.89%

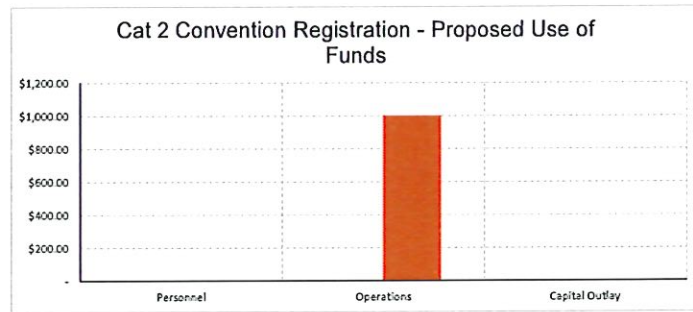


Fund 20 - Category 2 Convention Registration Budget

Convention, meeting, and tourism partner registration support.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
*120-B	558-53310	Operations	Central Texas I-10 Community Alliance 2027 Annual Summit	-	\$1,000.00	\$1,000.00	100.00%	Venue rental, Discover Sealy branded lanyards, name tags, and table coverings for conference/meeting support. *Please confirm Category B as it has been assigned under CVB Operations.
Category Total				-	\$1,000.00	\$1,000.00	100.00%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	\$1,000.00	100.00%
Capital Outlay	-	-	0.00%

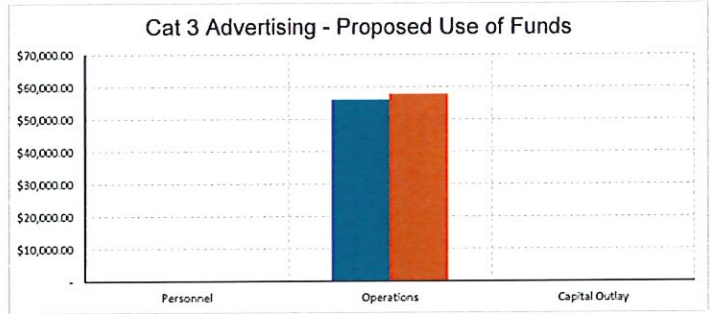


Fund 20 - Category 3 Advertising and Marketing Budget

Advertising, destination marketing, digital promotion, visitor guide, and campaign tools

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-C	558-53250	Operations	Discover Sealy Website Hosting / Administration	\$1,900.00	\$900.00	(\$1,000.00)	-52.63%	Moved from Cat 1 operations to advertising/marketing category, annual website hosting/administration.
120-C	558-53355	Operations	Swag for Tourism Center	\$5,000.00	\$5,000.00	-	0.00%	Visitor-facing branded items and promotional materials.
120-C	558-53355	Operations	Tourism Supplemental Photos and Videos	\$1,500.00	\$1,500.00	-	0.00%	Destination photography and video content for visitor marketing.
120-C	558-53355	Operations	Digital Media - Chaparral Creative	\$6,000.00	\$6,000.00	-	0.00%	Monthly digital media/social media management.
120-C	558-53355	Operations	Multi-Media Plug-ins	\$2,000.00	\$2,000.00	-	0.00%	Multimedia plug-ins and destination media support.
120-C	558-53355	Operations	Digital Advertising	\$8,000.00	\$14,000.00	\$6,000.00	75.00%	Digital advertising across visitor-facing platforms. Increased to expand marketing reach.
120-C	558-53355	Operations	Texas Independent Trail Region	\$500.00	\$500.00	-	0.00%	Regional tourism partnership/promotional exposure.
120-C	558-53355	Operations	SeeMyLegacy	\$2,300.00	\$2,500.00	\$200.00	8.70%	Known rate increase for digital/signage or donor/legacy platform support.
120-C	558-53355	Operations	Yodel Calendar	-	\$2,560.00	\$2,560.00	100.00%	New event calendar/visitor information tool.
120-C	558-53355	Operations	Discover Sealy Visitors Guide	-	\$7,793.00	\$7,793.00	100.00%	New visitor guide publication/production.
120-C	558-53355	Operations	Social Media Influencer	-	\$5,000.00	\$5,000.00	100.00%	New tourism promotion and visitor audience expansion.
120-C	558-53355	Operations	Print Advertising	-	\$10,000.00	\$10,000.00	100.00%	New or expanded print advertising for tourism markets.
Category Total				\$56,000.00	\$57,753.00	\$1,753.00	3.13%	
				\$56000 Budgeted last year				

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	\$56,000.00	\$57,753.00	100.00%
Capital Outlay	-	-	0.00%

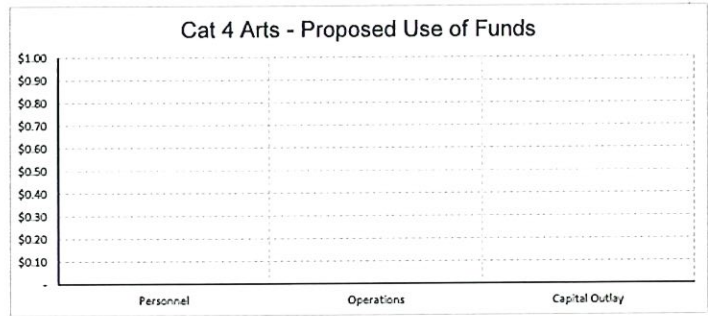


Fund 20 - Category 4 Arts Budget

Arts-related HOT category. No confirmed FY 2026-2027 Fund 20 request provided in source materials.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-D	TBD	Operations	No confirmed Category 4 request	-	-	-	-	0.00% No funded request currently separated into this HOT category.
Category Total				-	-	-	0.00%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	-	0.00%
Capital Outlay	-	-	0.00%

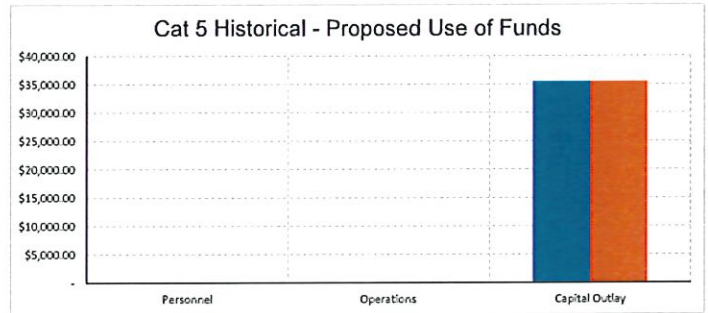


Fund 20 - Category 5 Historical Preservation Budget

Historical preservation and tourism-related historic asset support.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-E	557-56020	Capital Outlay	Building Improvements - Liedertafel	\$35,475.00	\$35,475.00	-	0.00%	Moved to FY 2026-2027 due to delay in construction start.
Category Total				\$35,475.00	\$35,475.00	-	0.00%	

Use of Funds by Expenditure			
Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	-	0.00%
Capital Outlay	\$35,475.00	\$35,475.00	100.00%

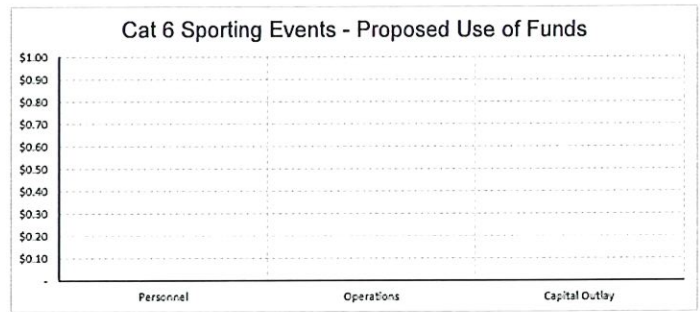


Fund 20 - Category 6 Sporting Events Budget

Sporting event support. No confirmed FY 2026-2027 Fund 20 request provided in source materials.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-F	TBD	Operations	No confirmed Category 6 request	-	-	-	0.00%	Sports tourism is a Board priority but no direct Fund 20 sports-event appropriation is currently separated in the source materials.
Category Total				-	-	-	0.00%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	-	0.00%
Capital Outlay	-	-	0.00%

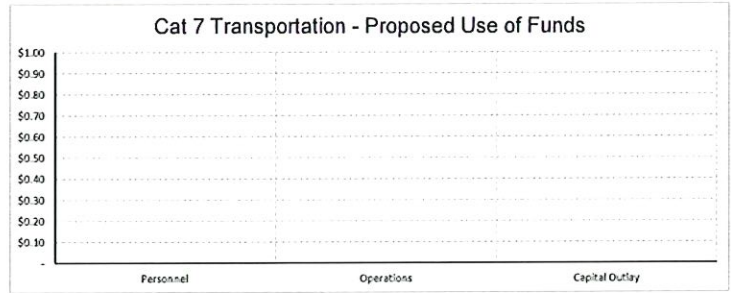


Fund 20 - Category 7 Transportation Budget

Tourism transportation category. No confirmed FY 2026-2027 Fund 20 request provided in source materials.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-G	TBD	Operations	No confirmed Category 7 request	-	-	-	-	0.00% No funded request currently separated into this HOT category.
Category Total				-	-	-	0.00%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	-	0.00%
Capital Outlay	-	-	0.00%

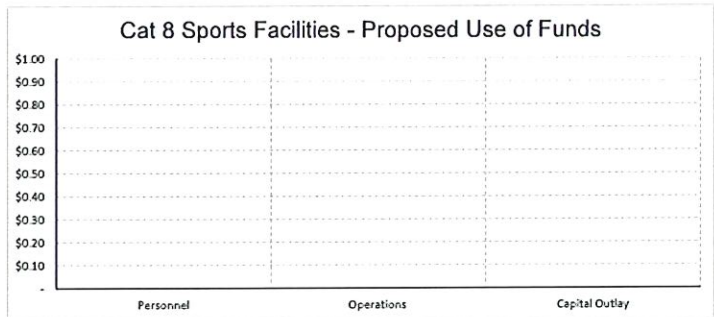


Fund 20 - Category 8 Sports Facilities Budget

Sports facilities category. No confirmed FY 2026-2027 Fund 20 request provided in source materials.

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/Decrease	Notes / Justification
120-1	TBD	Capital Outlay	No confirmed Category 8 request	-	-	-	0.00%	Sports tourism and Chapman lighting grant assistance are Board priority/scoping items, but no direct Fund 20 sports-facility capital appropriation is currently separated in the source materials.
Category Total				-	-	-	0.00%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	-	0.00%
Capital Outlay	-	-	0.00%

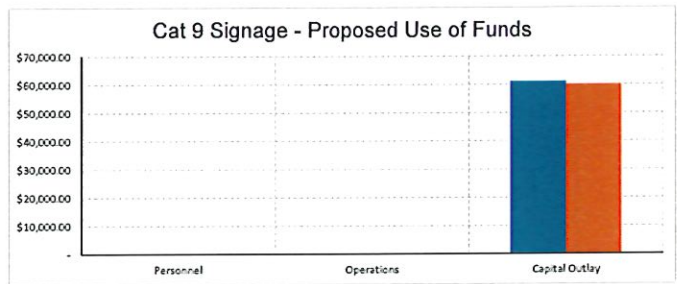


Fund 20 - Category 9 Signage Budget

Tourist directional, wayfinding, and event signage

HOT Cat.	Account	Type	Line Item / Description	FY 2025-2026	Proposed FY 2026-2027	Dollar Change	% Increase/D decrease	Notes / Justification
120-H	558-56645	Capital Outlay	Wayfinding / Signage to Direct Tourists	\$61,000.00	\$60,000.00	(\$1,000.00)	-1.64%	Original capital wayfinding budget reduced to remaining/proposed category amount per 2026-2027 Proposed workbook; includes visitor/event directional signage. *Amount may change once final quote is received this summer.
Category Total				\$61,000.00	\$60,000.00	(\$1,000.00)	-1.64%	

Use of Funds by Expenditure Type	FY 2025-2026	Proposed FY 2026-2027	Share of Proposed
Personnel	-	-	0.00%
Operations	-	-	0.00%
Capital Outlay	\$61,000.00	\$60,000.00	100.00%



Source

PROPOSED BUDGET WORKSHEET -
1210.pdf
2026-2027 Proposed Budget.xlsx
May 2026 EDC Board Presentation

Treasurer's Report - March 2026.pdf

Use

Fund 20 current-year budget, departmental expenditure categories, and line-item notes.

HOT category format/style and proposed category reclassification detail.

Board priorities, budget calendar, carry-forward items, and implementation priorities.

Revenue/expense context and Fund 29 cash/investment context; used for broader budget context only.

ITEM #10

I. EXECUTIVE SESSION

ITEM #12
REPORTS,
ANNOUNCEMENT, OR
REQUESTS FROM
COUNCILMEMBERS

J. ADJOURN