

City of Sweeny, Texas



ADOPTED
BUDGET **FY2024**

For the Fiscal Year Ending September 30, 2024

City Manager's Letter



102 Ashley Wilson Road ~ Sweeny, Texas 77480

www.sweenytx.gov

September 09, 2023

To: D. HOPKINS, CITY COUNCIL MEMBERS, CITY STAFF, AND CITIZENS OF SWEENY

RE: **PROPOSED FISCAL YEAR 2023 – 2024 OPERATING BUDGET FOR THE CITY OF SWEENY, TEXAS**

Dear Honorable Mayor, Members of City Council, Residents, and Staff,

It is both my duty and honor to present to you the proposed Operating Budget for the Fiscal Year 2023 – 2024. Every budget cycle is different and presents its own set of challenges. This budget cycle was no different in the sense that there were plenty of challenges staff has creatively sought to meet – from lingering supply chain and labor issues that emerged from the Pandemic and onerous new legislation that presented unfunded mandates to extreme drought and its impact on aged utility infrastructure and meeting regulatory compliance obligations and the impact on the Fiscal Year 2022 – 2023 budget.

In March 2023, the City took over 50 dirty water complaints that catalyzed an investigation into the cause for the coloration in the water. That investigation included a comprehensive assessment of all utility infrastructure, how it was being operated, and sampling and testing of several different sites with the highest frequency of dirty water complaints. The investigation disclosed elevated levels of manganese, a metallic element that has a brownish red to black color. Additionally, we found the City's industrial water softener system no longer worked and most of the filter media had been backwashed into the distribution system. It is unclear exactly how long the softeners had not been operational, but the evidence disclosed the softeners had not been functioning for a long time.

The investigation also disclosed that the wastewater plant needed extensive work to operate properly. The City's first course of action was to call in professionals to handle the water and wastewater operations and begin diagnosing issues with the water distribution system and the sewer plant. The City found that several of the waterlines throughout town are 50 – 80 years old and composed of galvanized steel in addition to being undersized. The City is working diligently to implement a replacement schedule while also determining the composition of all service lines in town to meet the deadline of the Lead Service Line Inventory requirement due October 2024. Collectively, the unanticipated costs incurred through Fiscal Year 2022 – 2023 have put the overall expenditures in the Enterprise Fund over the adopted budget,

City Manager's Letter

however, those expenditures were required to meet regulatory requirements. Those efforts are still ongoing, and I anticipate they will extend into Fiscal Year 2023 -2024.

While we are fortunate to live near the Gulf of Mexico, within striking distance of beaches and saltwater fishing. We also live in an environment subject to extreme weather. This summer, we experienced one of the hottest summers on record and a drought that severely strained the city's waterlines. We estimate that Public Works responded to over 100 water leaks this summer and made repairs. 80 water leaks were entered into the work order system, but several others were caught on weekends when no one was staffed to create a work order. Additionally, the cost of the City's Named Storm policy increased by a substantial 65%. Most of the city's buildings, such as the Police Department and the City Hall buildings were acquired several years ago from businesses, and the City does not have engineered plans for these buildings. For that reason, our Named Storm policy is now Texas Windstorm Insurance Association.

Amid the challenges Sweeny has been faced with during FY23, there are accomplishments we have achieved together. Historically, Sweeny has never implemented a local homestead exemption. Staff brought the idea to our elected officials who adopted a remarkable inaugural 10% local homestead exemption. City Council authorized staff to seek bids for bank depository services and re-negotiate the existing agreement. Although the incumbent bank was selected to provide services, we kept the business in Sweeny and were able to begin earning interest. Additionally, we moved fund balances from the bank accounts and invested into newly created state-approved investment pool accounts and earned over \$215,000 in additional interest revenue.

The policing profession has experienced workplace attrition over the past decade. According to the International Association of Chiefs of Police, several states within the United States have found that an estimated 25% of officers leave their department within the first 18 – 36 months on the job. Average entry level pay for Sweeny Police Department patrol officers in FY22 was \$19.00/hr. In FY23 we were able to raise the entry level patrol officer pay to \$21 per hour. Additionally, in FY23 a ballot item was approved by City Council that would reallocate 1/8 of a percent of sales tax revenue to support a new Crime Control and Prevention District. The ballot item passed at the polls, and non-exempt law enforcement officers will now receive an additional \$2 per hour increase and be able to buy equipment with the sales tax funded CCPD in FY24.

With concern to sales tax revenue generation, Sweeny lost major businesses in FY23: a nail salon, a hardware store, a fitness gym, and a restaurant – all along Main Street. Total sales tax revenue for calendar year 2022 was \$768,692, and staff estimates the sales tax collection for calendar year 2023 will close out with a total collection of over \$771,000. The Dollar General is relocating to a larger property along Main Street and will offer fresh produce. GrabnGo gas station is being rebuilt to be a new, larger building and the old building will be demolished to provide additional parking. In place of the barbeque restaurant on Main Street that left, will be a new sports-themed restaurant offering American food. A new daycare is proposed to be constructed on 2nd Street near Sweeny Community Hospital. While some businesses have closed, others have opened or relocated within the City.

City Manager's Letter

Another effort to enhance local economic development includes the City's recognition by the governor's office as a certified Film Friendly city. To earn that designation, a film production ordinance was passed along with film production permitting and associated fees. We remain hopeful that we can attract film production to boost Sweeny's economy, as a minimum of 70% of the resources are required to be procured locally under the Film Friendly guidelines.

In order to begin preparing for the City's first Capital Improvement Project Program, the City has prepared a conservative budget for your consideration for Fiscal Year 2023 – 2024. Budget highlights include:

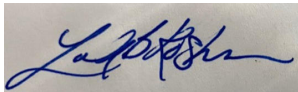
- Cost of living adjustment for all employees of 4%
- Transfer of over \$14,000 to fund CIP
- Increased vehicle maintenance
- New accounting system
- 20% match for TXDOT Transportation Alternatives project (contingent upon selection)
- Waterline improvements
- Repairs at the sewer plant
- Drainage equipment and improvements
- Replacement street signs throughout town

We remain steadfast in our mission of service to the public and finding permanent solutions to fixing aged infrastructure, alleviating the long-standing water coloration issue with solutions – not merely kicking the can to the next administration. This year has been tough on many people as rising inflation has imposed financial constraints on families. We have developed this budget with everyday people in mind and are proud of the work we have done to achieve a more competitive tax rate. This budget is presented using the voter approval rate of \$0.607158 per \$100 of property valuation and accounts for the newly adopted local homestead exemption. Last year's adopted property tax rate was \$0.730954 per \$100 of property valuation.

I would like to thank and recognize the hard work, dedication, and consideration of the City's Department Heads during the development of this budget. It is always a challenging, stressful time, but they have consistently worked and participated in the process to make sure the City is able to provide the best services possible at the lowest cost.

I thank each of you for your guidance, input, and consideration during this process.

Sincerely,



Lindsay Koskiniemi, CPM, CGFO, MPA, MSA
City Manager
City of Sweeny, Texas

City of Sweeny

Fiscal Year (FY) 2023 - 2024
 Budget Cover Page
 Budget Adopted **September 12, 2023**

This budget will raise more revenue from property taxes than last year's budget by an amount of **\$151,896, which is a 10.65%** increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is **\$6,967.**

The members of the governing body voted on the budget as follows:

Mark Morgan, Jr. - Position 1
 Reese Cook - Position 2
 Brian Brooks - Position 3
 John Rambo - Position 4
 Tim Pettigrew - Position 5

AGAINST:

PRESENT and not voting:

Dusty Hopkins - Mayor

ABSENT: None

Property Tax Rate Comparison

	2022-2023	2023-2024	PROPOSED M&O Rate: \$0.529475 Debt Rate: \$0.077683
Property Tax Rate PROPOSED:	0.730954 / 100	0.607158 / 100	Includes M&O + I&S rates
No-New Revenue Tax Rate (TOTAL):	0.652198 / 100	0.516525 / 100	
No-New Revenue M&O Tax Rate:	0.599684 / 100	0.438842 / 100	
Voter-Approval Tax Rate (TOTAL):	0.678441 / 100	0.607158 / 100	
De Minimis Rate (TOTAL):	0.910524 / 100	0.781558 / 100	
Debt Rate (INTEREST & SINKING ONLY):	0.052514 / 100	0.077683 / 100	



CITY OF SWEENY

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About Sweeny

The City of Sweeny is located west of the San Bernard River in western Brazoria County, Texas. The area is commonly referred to as the West Brazos Area, situated along the Upper Gulf Coast of Texas between Matagorda County and Galveston County. Sweeny is only 20 miles from the Gulf of Mexico and is nestled between two highways in the area — south of Highway 35 and west of Highway 36. Sweeny is inhabited by an estimated 3,650 residents and is slightly under 2 square miles in size. Some of Sweeny's biggest employers include Sweeny Community Hospital, Chevron Phillips Chemical, Phillips 66 Refinery, and Sweeny Independent School District.

The City of Sweeny was incorporated as a municipality in 1945, and in 1999, Sweeny adopted a Home Rule Charter under Texas Local Government Code Chapter 9, giving the City greater authority and control over the governing and administration of the City. As a home rule city, Sweeny operates under a Council-Manager form of government, meaning the City Council gives direction to the City Manager, who administers city operations in accordance with City Council's vision. The powers of the City are vested in an elected council that enacts local legislation, determines city policies, and appoints the City Manager.

Sweeny's City Council is comprised of 5 at-large council member positions and 1 mayor. The mayor leads and presides over the City Council meetings and does not vote on agenda items except in the event of a tie. Council member elections are held every May, and odd-numbered positions are up for election in even years, and even-numbered positions are up for elections in odd years. Council members serve 2-year terms.

Sweeny's motto is, "A City with Pride." This community has deep roots, stemming from Stephen F. Austin's Old Three Hundred – grantees who received land grants to settle Texas. The area that today is Sweeny was originally founded on land deeded to Imla Keep, a doctor who also served as a business agent. After Dr. Keep returned to Louisiana, Martin Varner, the original owner of the Varner-Hogg Plantation, acquired the land and later sold it to a Tennessee native by the name of John Sweeny, for whom the city is named. The Sweeny Cemetery is a historical site where the graves of the original Sweeny Family still stand along with several veterans of the Texas Revolution – the war won Texians to gain independence from Mexico.

Sweeny is home to the Bulldogs Football Team and several professional NFL player who got their start in the Sweeny Independent School District athletic program including Cedric Woodard, defensive tackle for the Seattle Seahawks, Tracy Simien, linebacker for the Kansas City Chiefs, Johnnie Lee Higgins, wide receiver for the Oakland Raiders, Elmo Wright, wide receiver for several NFL teams and accredited as the first player to do a touchdown dance, Ricky "Tank" Carder who played for Texas Christian University and the Buffalo Bills, Kevin Rashard Garrett who played for the St. Louis Rams.

Sweeny is very proud of its rich history and hosts several events throughout the year, organized by the Sweeny Beautification Committee that includes the Pride Day Parade, Cookoff, and Beauty Pageant every May, the Christmas and Holiday Parade, and the annual Mardi Gras Event and Crawfish Boil Competition, and the Lions Club back-to-school bash and backpack give away. Sweeny is a fantastic small town to live, work and play!



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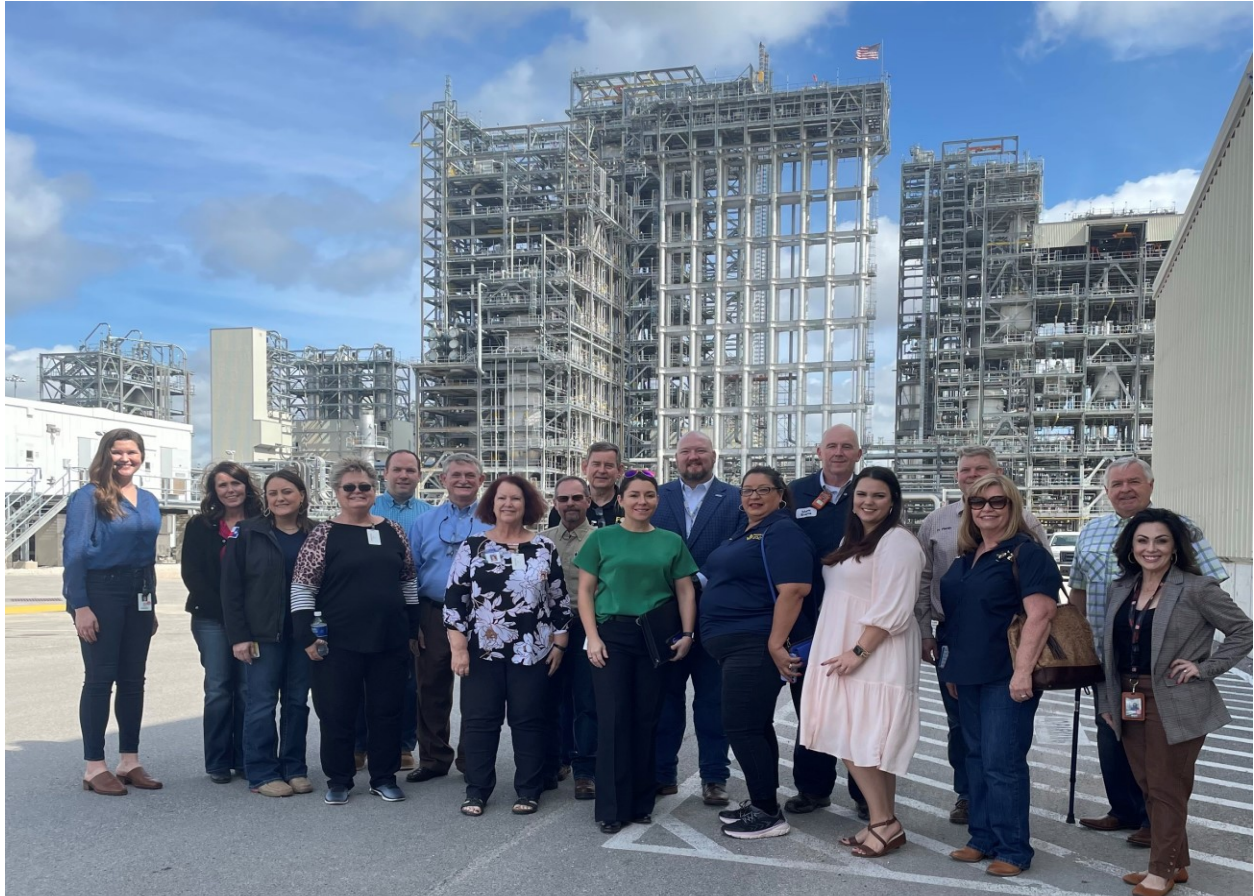
Sweeny High School





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Representatives from local municipal governments, Sweeny ISD, Sweeny Economic Development Corporation, _____ Sweeny Community Hospital get a tour of the Phillips 66 and Chevron Phillips Chemical plants.



Baseball practice at Backyard Park.



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Annual 2nd Grade Class field trip to City Hall to learn about safety and local government.



Ribbon cutting for new playground equipment at MLK Park, June 2023, Sweeny, TX.



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WWII and Korean War Veterans, Annual Brazoria County Veterans Day Parade, November 11, 2022, hosted by City of Sweeny.



State representative, Cody Vasut and volunteer, Taylor Brantley, participating in the Veterans Day Parade.



Officer Scales supporting young entrepreneurs.



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Sweeny Family
grave site at historical
Sweeny Cemetery

Sweeny Veterans
Memorial Park





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SWEENY COMMUNITY HOSPITAL

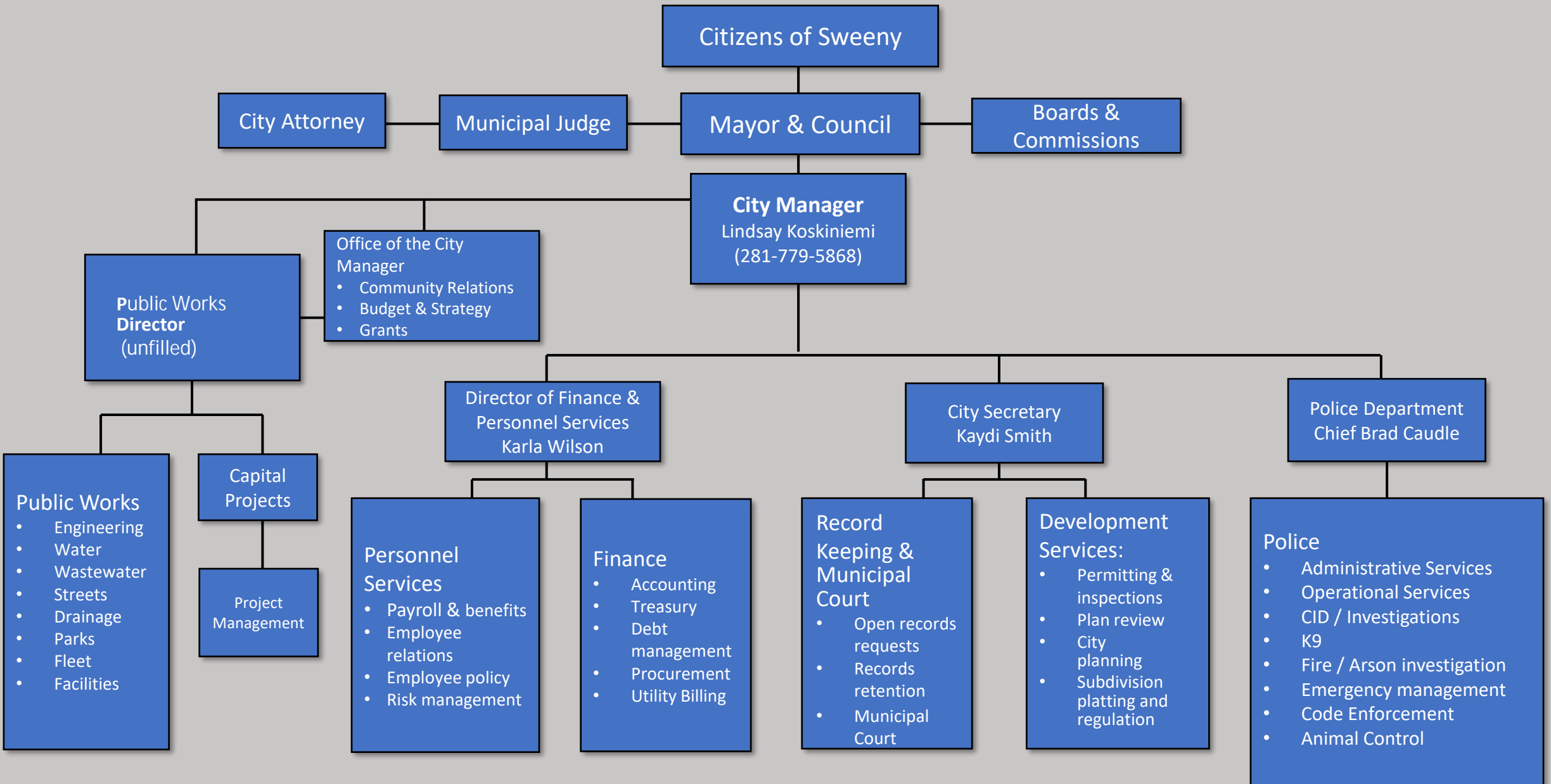
You'll Know We Care

SWEENY

INDEPENDENT SCHOOL DISTRICT



CITY OF SWEENEY ORGANIZATIONAL CHART





Fund Structure for the City of Sweeny

Accounts for the City of Sweeny are organized on the basis of funds, each of which are considered to be a separate account. Governmental units establish and maintain funds as required by law and sound financial administration. The operation of each fund is summarized below:

GOVERNMENTAL FUND TYPES

Governmental funds are often referred to as “source of use” funds. These are the funds through which most governmental functions are typically financed, the fund types included in this budget are general, enterprise, and debt. All governmental funds are operated under a modified accrual accounting basis. This method of accounting is a combination of cash and accrual accounting.

General Fund – The General Fund, a governmental fund type, is the operating fund of the city, and is the largest fund within the City. It was established to finance and account for the general receipts and expenditures and is operated under a modified accrual basis of accounting. This fund may be used for any legitimate municipal purpose pertaining to operations. The sources of revenue for this fund include property tax, sales tax, franchise fees, and licenses, permits, fines, and fees. This fund is used for the most basic operating services such as public safety, parks and recreation, streets maintenance and repair, and general government administration.

Departments within the General Fund include:

- 20 – General Administration
- 21 – Streets
- 22 – Drainage
- 23 – Trash Service
- 24 – Police Department
- 25 – Fire Department
- 26 – Municipal Court
- 27 – Library
- 28 – Parks and Recreation
- 29 – (no longer in use, previously was Animal Control Department)
- 30 – Emergency Management
- 31 – Fire Marshall
- 32 – Senior’s Building
- 33 – Community Center



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Proprietary (Enterprise) Fund – The Proprietary Fund, typically called, the Enterprise Fund, is the fund supporting business-type activities and is similar to private sector entities in function. This fund is self-supporting through user fees and charges related to utility services, which include Natural Gas, Water Service, and Sewer Service. This fund is accounted for using the full accrual basis of accounting.

Debt Service Fund – The Debt Service Fund accounts for all of the transfers from other funds used to pay for issued debt, special projects, and obligated debt.

Debt Service Obligations include:

- 2011 Certificates of Obligation
- 2012 Certificates of Obligation
- 2017 Certificates of Obligation
- 2019 Certificates of Obligation
- * Limited Tax Note, Series 2023

Special Project Payments include:

- Smart water meters

* To be paid back if not selected for Transportation Alternatives project through TxDOT



ENTERPRISE FUND

The Enterprise Fund is fully composed of activities performed by the Public Works Department, Finance Department, and Administration. Salaries and wages paid from this fund include the following personnel and percentages of wages and salaries:

POSITION	WAGE / SALARY % PAID FROM ENTERPRISE FUND
CITY MANAGER	50%
CITY SECRETARY	50%
FINANCE / PERSONNEL SERVICES DIR.	50%
PUBLIC WORKS DIRECTOR	50%
UTILITY BILLING MANAGER	100%
ADMINISTRATIVE CLERK	33%
WATER OPERATOR	100%
WASTEWATER OPERATOR	100%
GAS OPERATOR	100%
PROJECT MANAGER	50%
CREW LEADER	50%
GENERAL LABORER (3)	50%

Other activities paid for from the Enterprise Fund include maintenance of all utility systems – water distribution system, natural gas distribution system, and sewer system, unless it is a capital project funded by capital outlay or debt service.



Public Works employees uncover a major leak at 2nd & Orange Streets.

DEBT SERVICE EXPENDITURES

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY 2023 Amend.	FY 2024 PROPOSED
		6500	DEBT SERVICE			
		6538	Certificate of Obligation 2011 (Principal)	\$ 72,000.00		79,994
		6539	Certificate of Obligation 2011 (Interest)	\$ 13,047.50		4,994
		6540	Certificate of Obligation 2012 (Principal)	\$ 70,000.00		85,989
		6541	Certificate of Obligation 2012 (Interest)	\$ 28,393.50		12,989
		6442	Certificate of Obligation 2017 (Principal)	\$ 50,000.00		91,500
		6543	Certificate of Obligation 2017 (Interest)	\$ 74,000.00		35,400
		6544	Certificate of Obligation 2019 (Principal)	\$ 160,000.00		232,125
		6545	Certificate of Obligation 2019 (Interest)	\$ 139,050.00		67,125
		6546	Limited Tax Note, Serices 2023 (Principal)			58,843
		6547	Limited Tax Note, Serices 2023 (Interest)			375,171
			TOTAL	\$ 606,491.00		1,044,130

FUNCTION 40 EXPENDITURES - SPECIAL PROJECTS

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY 2023 Amend.	FY 2024 PROPOSED
		6600	CAPITAL OUTLAY			
50	40	6651	Smart Meters (Principal)	\$ 34,557.73		35,646
50	40	6652	Smart Meters (Interest)	\$ 8,379.09		7,291
			TOTAL	\$ 42,936.82		42,937

TOTAL DEBT SERVICE / LOAN EXPENDITURES

\$ 649,427.82 **1,087,067**

DEBT SERVICE FUND REVENUE

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY 2023 Amend.	FY 2024 PROPOSED
		5700	TRANSFERS FROM OTHER FUNDS			
			Transfer from General	\$ 148,804.36		141,507
		5750	Transfer from Enterprise	\$ 500,623.46		546,560
			Transfer from Sidewalk Fund	\$ -		283,000
			Transfer from Interest Earnings on Sidewalk Fund TexPool	\$ -		60,000
			Transfer from Infrastructure Donations Fund	\$ -		56,000
			TOTAL	\$ 649,427.82		1,087,067
			TOTAL DEBT SERVICE / LOAN REVENUE	\$ 649,427.82		1,087,067
			GRAND TOTAL DEBT SERVICE / LOAN EXPENSE	\$ 649,427.82		1,087,067
			VARIANCE TOTAL DEBT SERVICE REVENUE / EXPENSE	\$ -		0

ENTERPRISE FUND -- FUNCTION 00 REVENUE

Fund Code	Func Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
		5400	CHARGES FOR SERVICES				
40	00	5450	Turn on / Reconnect Fee [CONNECTION FEES]	\$ 11,000.00			12,000
40	00	5460	Penalty - Late Payment	\$ 32,300.00			32,000
40	00	5470	Charged off Accounts Collected	\$ 720.00			300
			TOTAL	\$ 44,020.00			44,300
		5600	OTHER REVENUES				
40	00	5610	Interest Earning on Investments	\$ -			74,172
			Proceeds from Sale of Equipment & Miscellaneous				5,200
			TOTAL	\$ -			79,372
		5800	CHARGES FOR WATER AND SEWER				
40	00	5810	Water Sales	\$ 704,000.00			720,000
40	00	5816	Infrastructure Donations	\$ -			1,771
40	00	5820	Water Taps	\$ 800.00			400
40	00	5830	Sewer Sales	\$ 602,500.00			620,000
40	00	5840	Sewer Taps	\$ 1,200.00			400
			TOTAL	\$ 1,308,500.00			1,342,571
		5900	CHARGES FOR GAS SERVICES				
40	00	5910	Gas Sales	\$ 552,738.40			453,910
40	00	5920	Gas Taps	\$ 800.00			400
			TOTAL	\$ 553,538.40			454,310
		6000	TRANSFERS IN				
40	00	6002	From General Fund				28,277
							28,277
			TOTAL REVENUE	\$ 1,906,058.40			1,948,830

FUNCTION 11 EXPENDITURES - WATER, SEWER AND GAS

Fund Code	Func Code	Acct Code	Description	FY 2023 Adopted	FY23 Actual	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SERVICES							
50	11	6111	Administration Salaries	\$ 47,975.00			146,120
50	11	6112	Office Salaries	\$ 107,326.86			56,121
50	11	6113	Wages - Public Works	\$ 237,238.98			222,009
50	11	6125	Overtime	\$ 16,558.32			12,808
50	11	6141	Social Security / FICA	\$ 31,831.97			33,382
50	11	6142	Group Health	\$ 108,687.03			101,060
50	11	6143	Worker's Comp	\$ 9,194.41			8,208
50	11	6144	Retirement	\$ 64,527.35			66,776
50	11	6145	Unemployment	\$ 1,966.50			2,147
50	11	6146	Longevity Pay	\$ 7,005.00			2,835
			Employee Appreciation and Holiday Party	\$ 2,000.00			2,300
				TOTAL \$	634,311.42		653,765
6200 CONTRACTUAL SERVICES							
50	11	6250	Water Samples	\$ 7,000.00			3,000
50	11	6255	Inspection/Permit Fees	\$ 10,050.00			10,000
50	11	6260	Engineer Consultants	\$ 2,500.00			3,500
							-
50	11	6271	Electricity	\$ 56,400.00			62,040
50	11	6272	Telephone	\$ 5,100.00			5,000
50	11	6277	Computer IT / Backup	\$ 10,000.00			16,000
				TOTAL \$	91,050.00		99,540
6300 SUPPLIES							
50	11	6311	Office and Janitorial Supplies	\$ 3,000.00			2,300
50	11	6312	Postage	\$ 6,000.00			5,000
			Personal Protective Equipment	\$ 1,500.00			1,500
				TOTAL \$	10,500.00		8,800
6500 TRANSFER TO OTHER FUND							
50	11	6540	Transfer to Debt Service Fund	\$ 500,623.46			546,560
			Transfer to Fund Balance	\$ -			-
				TOTAL \$	500,623.46		546,560
6600 LOAN PAYMENTS							
50	40	6651	RG3 Smart Meter Loan - Principal				35,646
50	40	6652	RG3 Meter Loan - Interest				7,291
							42,937
6700 OPERATING COSTS							
50	11	6710	Maintenance of Water System	\$ 80,000.00			90,600
50	11	6711	Maintenance of Sewer System	\$ 90,000.00			90,000
50	11	6712	Maintenance of Gas System	\$ 41,000.00			30,000
50	11	6713	Chemicals	\$ 58,000.00			32,000
50	11	6714	Natural Gas Purchase	\$ 264,500.00			200,000
50	11	6715	Gas and Oil	\$ 7,900.00			7,500
50	11	6717	Hydrant Audit / Repair	\$ 10,000.00			-
50	11	6725	Dues, Membership and Periodicals	\$ 3,000.00			3,100
50	11	6730	Vehicle Expense	\$ 6,000.00			2,400
50	11	6750	Public Notices	\$ 1,250.00	\$ 442.90		1,000
50	11	6760	Uniform Expense	\$ 6,300.00			6,500
50	11	6770	Insurance - Fleet, Building, Liability Bond [TML]	\$ 67,000.00			111,368
				TOTAL \$	634,950.00		574,468
6800 OTHER OPERATING COSTS CONTINUED							
50	11	6820	Auditing Expense	\$ 13,250.00			10,000
50	11	6870	Training	\$ 2,500.00			5,900
50	11	6880	Software Annual Fee's (UDS) REPLACING WITH FULL ERP	\$ 5,950.00			6,000
50	11	6890	Miscellaneous	\$ 1,000.00			500
50	11	XXXX	City Manager Vehicle Stipend (1/2)	\$ 2,400.00			-
50	11	XXXX	City Manager Cell Phone Stipend (1/2)	\$ 360.00			360
				TOTAL \$	25,460.00		22,760
GRAND TOTAL FOR ENTERPRISE EXPENSE				\$ 1,896,894.88			1,948,830
GRAND TOTAL FOR ENTERPRISE REVENUE				\$ 1,906,058.40			1,948,830
VARIANCE TOTAL ENTERPRISE REVENUE / EXPENSE				\$ 9,163.52			(0)



GENERAL FUND

The General Fund supports all maintenance and operation within the City except for services classified within the Enterprise Fund. Streets, Parks, Police, Fire, and General Administration are supported by the General Fund.

Several employee salaries / wages are split-funded between the General Fund and the Enterprise Fund, proportionate to the type of work done, and several employees, primarily, Police are fully supported by the General Fund. FY24 will be the first year, the new Crime Control and Prevention District (CCPD) will support salaries. CCPD was approved by voters in the May 2023 election and will support a \$2/HR raise for all non-exempt police.

POSITION	WAGE / SALARY % PAID FROM GENERAL FUND
CITY MANAGER	50%
CITY SECRETARY	50%
FINANCE / PERSONNEL SERVICES DIR.	50%
PUBLIC WORKS DIRECTOR	50%
COURT CLERK	100%
ADMINISTRATIVE CLERK	67%
PROJECT MANAGER	50%
CREW LEADER	50%
GENERAL LABORER (3)	50%
CHIEF OF POLICE	100%
POLICE OFFICE MANAGER	100%
POLICE SARGENT	100%
POLICE CORPORAL	100%
POLICE PATROL OFFICER (5)	100%
ANIMAL CONTROL OFFICER	100%



Chief Caudle and Officer Barnett met with a book sales representative seeking a pedler's permit to support his education.



General Fund Department 20 – Administration

This department supports General Administration activities which include Mayor and Council, Finance, the Office of the City Secretary and Public Information, and Office of the City Manager.



City Council and the Leadership Team participate in first Strategic Planning Session - June 2023



Mayor Hopkins and Members of City Council accept a certificate from the Office of the Governor recognizing Sweeny as a Film Friendly certified City.



City Hall staff members met with a book sales rep supporting education.



City officials host an emergency management training for the Brazoria County Cities Association group.

GENERAL FUND -- FUNCTION 00 REVENUE

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
		5100	TAXES				
40	00	5110	Ad Valorem Taxes	\$ 1,300,388.22			1,554,956
40	00	5111	Penalties and Interest	\$ 26,000.00			20,000
40	00	5121	Texas New Mexico (Franchise)	\$ 63,000.00			60,000
40	00	5123	Windstream Telephone Co (Franchise)	\$ 9,600.00			9,500
40	00	5124	Mid - Gulf Coast Cable (Franchise)	\$ 5,000.00			7,500
40	00	5130	City Sales Tax	\$ 650,000.00			650,000
			Mixed Beverage Sales Tax	\$ -			2,500
40	00	5135	Garbage Franchise Fee	\$ 25,700.00			25,000
			TOTAL	\$ 2,079,688.22			2,329,456
		5200	LICENSES AND PERMITS				
40	00	5220	Building Permits	\$ 7,500.00			13,500
40	00	5230	Plumbing and Gas Permits	\$ 5,675.00			3,000
40	00	5240	Electrical Permits	\$ 5,500.00			3,000
			ROW User Permits	\$ 2,400.00			1,200
40	00	5241	Contractor Registration	\$ 1,000.00			500
40	00	5260	Fire Marshal Inspections	\$ 800.00			300
			TOTAL	\$ 22,875.00			21,500
		5400	CHARGES FOR SERVICES				
40	00	5411	Residential and Commerical Garbage Fees	\$ 390,000.00			410,000
40	00	5412	Garbage Bag Sales	\$ 7,500.00			6,500
40	00	5420	Dog Pound Fees	\$ 600.00			500
			TOTAL	\$ 398,100.00			417,000
		5500	FINES AND FORFEITS				
40	00	5511	Fines (Ticket)	\$ 31,700.00			35,000
40	00	5512	State Fees (Ticket)	\$ 15,000.00			21,600
40	00	5513	Miscellaneous (Ticket)	\$ 5,400.00			11,660
40	00	5516	Time Payment (Ticket)	\$ 1,885.00			1,000
			TOTAL	\$ 53,985.00			69,260
		5600	OTHER REVENUE - RENTS, INTEREST				
40	00	5600	Interest Income from Investment Pools - Logic, TexStar, TexPool, Prime	\$ 40,000.00			96,200
40	00		Bank Account Interest Revenue	\$ 1,100.00			1,180
40	00	5610	Interest Earnings on CD's	\$ 1,000.00			1,500
40	00	5623	Rent Community Center	\$ 9,600.00			7,500
40	00	5630	Returned Checks	\$ 300.00			-
40	00	5631	Rent Chamber of Commerce	\$ 900.00			-
40	00	5632	Rent Brazoria County Tax Office	\$ 1,500.00			-
40	00	5633	Rent Sweeny Economic Development Committee	\$ 900.00			-
40	00	5640	Leins	\$ -			500
40	00	5645	Plan Review Fees	\$ -			1,200
40	00	5650	Miscellaneous Revenue	\$ 15,000.00			-
		5661	Sidewalk-Garbage Fee	\$ -			8,000
		5683	Sale of Assets	\$ -			1,500
			TOTAL	\$ 70,300.00			117,580
		5700	TRANSFERS FROM OTHER FUNDS				
40	00	5750	Transfer to General - From Enterprise	\$ -			-
40	00	XXXX	Transfer to General - From GENERAL FUND BALANCE	\$ -			-
			TOTAL	\$ -			-
			TOTAL REVENUE	\$ 2,624,948.22			2,954,796

FUNCTION 20 - EXPENDITURES GENERAL DEPARTMENT

Fund Code	Func. Code	Acct Code	Department Description - Includes Administration, City Secretary, Finance, Human Resources, Risk Management	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
		6100	PERSONNEL SERVICES				
50	20	6111	Salary - City Manager	\$ 82,310.06			49,400
50	20	6114	Salary - City Secretary	\$ 65,615.48			28,860
50	20		Salary - Finance Director	\$ -			28,860
			Salary - Public Works Director	\$ -			39,000
			Hourly Wages	\$ -			45,473
50	20	6141	Social Security/FICA	\$ 22,991.28			14,669
50	20	6142	Group Health and Dental Insurance	\$ 74,364.81			30,509
50	20	6143	Worker's Compensation	\$ 6,135.54			1,627
50	20	6144	Retirement	\$ 46,606.17			26,528
50	20	6145	Unemployment Compensation	\$ 1,345.50			891
50	20	6146	Longevity Pay	\$ 6,285.00			1,670
			Employee Appreciation & Holiday Party	\$ 2,750.00			2,300
			TOTAL	\$ 308,403.84			269,787
		6200	CONTRACTUAL SERVICES				
50	20	XXX	Sales Tax Allocation to SEDC (3/8)	\$ 195,000.00			162,484
			Sales Tax Allocation to CCPD (1/8)	\$ -			54,162
50	20	6271	Electricity	\$ 5,500.00			5,000
50	20	6272	Telephone	\$ 14,200.00			16,200
50	20	6273	Xerox Maintenance Contract	\$ 4,200.00			4,560
50	20	6275	Engineer	\$ 5,000.00			8,000
50	20	6820	Auditing Expense	\$ 15,000.00			13,500
50	20	6830	City Attorney	\$ 18,694.50			18,695
50	20	6850	Brazoria County Tax Appraisal Board	\$ 6,900.00			8,800
50	20	6276	Internet/ Cable	\$ 2,100.00			2,520
50	20	6277	Computer IT / Backup	\$ 10,000.00			11,000
50	20	6279	Plumbing Inspections	\$ 4,000.00			4,500
50	20	6280	Keese & Associates - Plan Review	\$ 900.00			1,000
			Consultant Fees	\$ 2,000.00			8,000
			TOTAL	\$ 281,494.50			318,421
		6300	SUPPLIES				
50	20	6311	Office Supplies	\$ 4,500.00			4,500
50	20	6312	Postage	\$ 1,350.00			1,200
50	20	6360	Brazoria County - Tax Collections / Leins	\$ 1,700.00			1,600
			TOTAL	\$ 7,550.00			7,300
		6500	TRANSFER TO OTHER FUND				
50	11	6540	Transfer to Debt Service / Special Projects	\$ 148,804.36			141,507
			TOTAL	\$ 148,804.36			141,507
		6600	CAPITAL OUTLAY				
50	40	6651	Smart Meters (Principal)	\$ 34,557.73			35,646
50	40	6652	Smart Meters (Interest)	\$ 8,379.09			7,291
			TOTAL				42,937
		6700	OTHER OPERATING COSTS				
50	20	6725	Staff Apparel				500
50	20	6714	City Hall Maintenance	\$ 5,000.00			6,000
50	20	6716	Connect CTY Annual Fee	\$ 1,569.40			1,600
50	20	6717	American Legal Publishing	\$ 2,000.00			3,000
50	20	6718	Fire Extinguisher Audit	\$ 1,300.00			-
50	20	6725	Dues and Membership Fees	\$ 4,000.00			5,000
50	20	6730	Vehicle Expense	\$ 1,500.00			1,700
50	20	6740	Election Expense	\$ 6,000.00			4,500
50	20	6750	Public Notices, Advertisements	\$ 2,500.00			2,500
50	20	6770	Insurance - Fleet, Building, Liability, E & O	\$ 67,000.00			111,368
			TOTAL	\$ 90,869.40			136,168
		6800	OTHER OPERATING COSTS CONTINUED				
50	20	6810	Mayor and Council Expense	\$ 2,500.00			4,300
50	20	6890	Miscellaneous	\$ 1,000.00			1,000
50	20	6895	Drug Testing	\$ 1,500.00			500
50	20	6896	Training	\$ 6,000.00			7,200
50	20	6897	MyGov Software	\$ 22,270.00			16,500
50	20	6720	Software Annual FeeS - ERP	\$ -			22,000
50	20	6898	Records Retention	\$ 900.00			2,200
50	20	6899	Computer Update	\$ 250.00			-
50	20	6891	Equipment Purchases	\$ 2,500.00			3,500
50	20	6892	Holiday and Event Planning / Decorations	\$ 2,500.00			-
50	20	6800	City Manager Vehicle Stipend (1/2)	\$ 2,400.00			-
50	20	6801	City Manager Cell Phone Stipend (1/2)	\$ 360.00			360
			TOTAL	\$ 42,180.00			57,560
			TOTAL - EXPENDITURES FUNCTION 20	\$ 879,302.10			930,742



General Fund

Department 21 – Streets

Department 22 – Drainage

Department 23 – Trash Service

Streets Dept. – Maintenance and repair of roadways within the City's limits.

Drainage Dept. – Maintenance of ditches within the City's rights-of-way. Often works with West Brazoria County Drainage District #11.

Trash Service Department – Collection of refuse throughout the city serviced by Waste Connections.



Crew Leader training Public Works staff on road repair.

FUNCTION 21 - EXPENDITURES STREET DEPARTMENT

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SERVICES							
50	21	6113	Wages	\$ 32,930.04			55,930
50	21	6125	Overtime	\$ 1,646.50			3,227
			Personnel Benefits	\$ -			32,752
TOTAL				\$ 34,576.54			91,908
6200 CONTRACTUAL SERVICES							
50	21	6271	Electricity	\$ 47,500.00			38,000
TOTAL				\$ 47,500.00			38,000
6400 DEPARTMENT OPERATING COSTS							
50	21	6411	Limestone / Crushed Concrete	\$ 6,000.00			6,000
50	21	6412	Pre Mix Asphalt	\$ 15,500.00			15,500
50	21	6413	Signs / Posts / Barricades	\$ 2,500.00			5,000
50	21	6414	Street Work /Culverts	\$ 16,000.00			17,500
50	21	6417	Flags	\$ 700.00			300
50	21	6418	Tree Trimming	\$ 500.00			500
TOTAL				\$ 41,200.00			44,800
6700 OTHER OPERATING COSTS							
50	21	6711	Gasoline and Oil	\$ 9,200.00			9,500
50	21	6730	Vehicle and Equipment Expense	\$ 1,800.00			4,650
TOTAL				\$ 11,000.00			14,150
6800 OTHER OPERATING COSTS CONTINUED							
50	21	6890	Miscellaneous	\$ 1,000.00			500
TOTAL				\$ 1,000.00			500
TOTAL EXPENDITURES FUNCTION 21				\$ 135,276.54			189,358

FUNCTION 22 EXPENDITURES DRAINAGE DEPARTMENT

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SERVICES							
50	22	6113	Wages	\$ 20,131.23			21,362
50	22	6125	Overtime	\$ 2,013.12			1,232
			Personnel Benefits	\$ -			12,075
TOTAL				\$ 22,144.35			34,669
6700 OTHER OPERATING COSTS							
50	22	6730	Vehicle and Equipment Expense	\$ 500.00			7,150
		6422	Weed Spray				5,000
		6891	Drainage Project				2,000
TOTAL				\$ 500.00			14,150
6800 OTHER OPERATING COSTS CONTINUED							
50	22	6890	Miscellaneous	\$ -			-
TOTAL				\$ -			-
TOTAL EXPENDITURES FUNCTION 22				\$ 22,644.35			48,819

FUNCTION 23 EXPENDITURES GARBAGE DEPARTMENT

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6200 CONTRACTUAL SERVICES							
50	23	6280	Garbage and Heavy Trash Pick -Up	\$ 375,000.00			384,000
TOTAL				\$ 375,000.00			384,000
6400 DEPARTMENT OPERATING COSTS							
50	23	6431	Garbage Bags	\$ 4,500.00			4,800
TOTAL				\$ 4,500.00			4,800
TOTAL EXPENDITURES FUNCTION 23				\$ 379,500.00			388,800



General Fund

Department 24 - Police



History behind the Sweeny Police Department's patch



- There is a ton of history dating back into the early 1800's having to do with the City of Sweeny. The Sweeny Police Department wanted to incorporate a little bit of that history into a new patch that can be seen being worn by the officers.

1905

- The original town stood in a forest of hardwoods with soil twenty feet deep. Sweeny was known briefly as Adamston when the St. Louis, Brownsville and Mexico rail reached the area in 1905 and laid a sidetrack lined with gardens to the community.
A favorite method of promotion for the area was to offer low-cost railroad excursions to prospective customers. Gardens and Orchards were planted along the tracks of the St. Louis-Brownsville-Mexico line to demonstrate how fertile the country was. One of these gardens was planted along the tracks in Sweeny in attempt to attract passengers traveling by train car.

1909

- A post office was established in 1895 and closed in 1897. It was then reestablished in 1909 as Sweeny. 1909 would go on to be a very important date in our town's history as it would be the birth of our city.

1918

- On June 28th, 1914, not long after the establishment of Sweeny, World War 1 began. On April 17th, 1917, President Woodrow Wilson declared that the United States would now be entering the war. From the time that the war started in 1914 until the end of the war in 1918 the railroad that passed through Sweeny would have many soldiers aboard coming home from overseas. In 1918, at the end of the war there was a soldier who was told to have gotten off the train in the City of Sweeny due to being very ill. It is told that just after a couple days this World War 1 Soldier who served his country, had succumb to his illness before anybody could identify him. This soldier is known to us as "*The Unknown Soldier*". The City of Sweeny became this hero's final resting place in 1918 without any identification and still remains a mystery to this day. The soldier on our patch is a dedication to him and all our fallen heroes that fought to keep us safe.

-Sweeny Police Department
"Your Police...Our Community"

FUNCTION 24 - EXPENDITURES POLICE DEPARTMENT

Fund Code	Func. Code	Acct Code	Description - Police, Code Enforcement, Animal Control	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
		6100	PERSONNEL SERVICES				
50	24	6121	Police Chief Salary	\$ 70,953.26			73,791
			Police Chief Phone Stipend	\$ -			720
			SGT Wages				55,058
			Office Secretary Wages				40,517
50	24	6123	Officer's Salary / Code Enforcement	\$ 398,552.27			376,585
50	24	6125	Overtime	\$ 33,201.17			27,778
50	24	6141	Social Security/FICA	\$ 37,332.39			49,644
50	24	6142	Group Health and Dental Insurance	\$ 102,996.66			125,848
50	24	6143	Worker's Compensation	\$ 19,538.20			17,084
50	24	6144	Retirement	\$ 75,677.38			99,304
50	24	6145	Unemployment	\$ 1,863.00			2,470
50	24	6146	Longevity Pay	\$ 6,030.00			4,320
50	24	6147	Professional Liability Insurance	\$ 4,594.37			2,227
			TOTAL	\$ 750,738.70			875,347
		6200	CONTRACTUAL SERVICES				
50	24	6271	Electricity	\$ 4,200.00			4,800
50	24	6272	Telephone / MDT	\$ 12,000.00			12,000
50	24	6276	Internet	\$ 2,400.00			3,000
50	24	6277	Computer IT	\$ 8,000.00			8,300
			TOTAL	\$ 26,600.00			28,100
		6300	SUPPLIES				
50	24	6311	Office Supplies	\$ 3,000.00			3,000
50	24	6312	Postage	\$ 600.00			900
50	24	6321	Firing Range Supplies	\$ 2,000.00			2,000
50	24	6322	Investigative Supplies	\$ 1,700.00			1,500
50	24	6325	Evidence Room Supplies	\$ 2,700.00			2,500
			TOTAL	\$ 10,000.00			9,900
		6400	DEPARTMENT OPERATING COSTS				
50	24	6442	Training	\$ 3,700.00			2,500
50	24	6445	Radio Repair/Dispatch Services	\$ 1,800.00			3,600
50	24	6450	Ticket Writers	\$ 700.00			500
		6510	Principal Axiom				9,800
			TOTAL	\$ 6,200.00			16,400
		6600	CAPITAL OUTLAY				
50	24	6614	TASER Fund	\$ 5,664.00			-
50	24	6620	Computer Update	\$ 2,500.00			2,500
			TOTAL	\$ 8,164.00			2,500
		6700	OTHER OPERATING COSTS				
50	24	6711	Gasoline, Oil and Etc	\$ 15,000.00			18,000
50	24	6714	Police Station Maintenance	\$ 10,000.00			8,000
50	24	6725	Dues, Membership and Periodicals	\$ 6,000.00			6,000
50	24	6730	Vehicle Maintenance / Tires	\$ 5,000.00			23,000
50	24	6760	Uniform Expense	\$ 3,800.00			3,500
50	24	67ZZ	Copier Machine Lease and Supplies	\$ 1,800.00			1,800
		6792	K-9 Unit (10/2020)	\$ -			5,000
		6860	Code Enforcement Compliance	\$ -			1,000
			Animal Control Supplies - Dog Food, Pound	\$ 1,000.00			2,100
			TOTAL	\$ 41,600.00			66,300
		6800	OTHER OPERATING COSTS CONTINUED				
50	24	6865	Public Service Programs	\$ 800.00			2,000
50	24	6890	Miscellaneous	\$ 2,000.00			1,500
			TOTAL	\$ 2,800.00			3,500
			TOTAL EXPENDITURES FUNCTION 24	\$ 846,102.70			1,002,047



General Fund

Department 25 – Fire Department

Sweeny Fire & Rescue

Sweeny Fire & Rescue is a volunteer, professional fire fighting organization that is partially funded by the City of Sweeny and partially funded by Emergency Services District.





FUNCTION 25 - EXPENDITURES FIRE DEPARTMENT

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
		6100	PERSONNEL SERVICES				
50	25	6143	Worker's Compensation	\$ 1,000.00			1,000
50	25	6148	State Convention	\$ 2,000.00			2,000
50	25	6151	Fire Training Schools	\$ 14,000.00			12,000
50	25	6152	Pension	\$ 9,000.00			11,800
			TOTAL	\$ 26,000.00			26,800
		6200	CONTRACTUAL SERVICES				
50	25	6271	Electricity	\$ 3,600.00			3,600
50	25	6272	Telephone	\$ 2,400.00			2,400
50	25	XXX	Internet	\$ 2,000.00			2,000
			TOTAL	\$ 8,000.00			8,000
		6300	SUPPLIES				
50	25	6311	Office Supplies	\$ 1,000.00			1,200
50	25	6340	Building Maintenance	\$ 6,700.00			5,700
			TOTAL	\$ 7,700.00			6,900
		6400	DEPARTMENT OPERATING COSTS				
50	25	6445	Radio - Repair/ Replace	\$ 2,000.00			2,000
50	25	6452	Member / Public Education	\$ 350.00			350
50	25	6453	Bunker Gear - Repair / Replace	\$ 5,000.00			7,000
			TOTAL	\$ 7,350.00			9,350
		6500	DEBT SERVICE				
50	25	6510	Bank Note (Principal) Building	\$ 6,539.44			-
50	25	6511	Bank Note (Interest) Building	\$ 812.96			-
			TOTAL	\$ 7,352.40			-
		6600	CAPITAL OUTLAY				
50	25	6620	Fire Training Field	\$ -			2,000
50	25	6640	Station 2	\$ -			-
50	25	6641	Computer Upgrade	\$ -			-
			TOTAL	\$ -			2,000
		6700	OTHER OPERATING COSTS				
50	25	6711	Gasoline, Oil, and Etc	\$ 7,500.00			7,500
50	25	6714	Office Maintenance	\$ 500.00			500
50	25	6725	Dues, Memberships / Periodicals	\$ 2,500.00			2,500
50	25	6730	Vehicle Maintenance / Labor	\$ 5,000.00			2,500
			TOTAL	\$ 15,500.00			13,000
		6800	OTHER OPERATING COSTS CONTINUED				
50	25	6890	Miscellaneous	\$ 500.00			500
50	25	6892	Fire Equipment	\$ 2,000.00			2,000
50	25	6893	Installation Banquet	\$ 3,000.00			3,000
		6894	Equipment				
50	25	6895	Cell Phones and Tablet Services (T-Mobile)	\$ 2,200.00			2,200
			TOTAL	\$ 7,700.00			7,700
			TOTAL EXPENDITURES FUNCTION 25	\$ 79,602.40			73,750



General Fund

Department 26 – Municipal Court

This municipal court processes Class C citations. There is one full-time court clerk and a part-time municipal judge appointed by City Council.



FUNCTION 26 - EXPENDITURES MUNICIPAL COURT

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SERVICES							
50	26	6131	Judge's Salary	\$ 9,300.00			9,300
50	26	6132	Court Clerk	\$ 35,473.15			40,019
50	26	6141	Social Security/FICA	\$ 2,722.88			3,055
50	26	6142	Group Health and Dental Insurance	\$ 11,440.74			11,441
50	26	6143	Worker's Compensation	\$ 145.93			110
50	26	6144	Retirement	\$ 6,223.73			6,112
50	26	6145	Unemployment	\$ 207.00			243
50	26	6146	Longevity Pay	\$ 120.00			90
TOTAL \$				65,633.43			70,370
6300 SUPPLIES							
50	26	6311	Office Supplies	\$ 250.00			100
50	26	6312	Postage	\$ 100.00			150
TOTAL \$				350.00			250
6400 DEPARTMENT OPERATING COSTS							
50	26	6461	Seminar for Municipal Court Judge	\$ 250.00			750
50	26	6462	Training	\$ 250.00			350
50	26	6463	Jury Fees	\$ 200.00			200
50	26	6464	Attorney Fees	\$ 4,950.00			4,950
50	26	6465	State Tax	\$ 23,000.00			25,000
50	26	6466	Jail Expense	\$ 1,000.00			-
TOTAL \$				29,650.00			31,250
6700 OTHER OPERATING COSTS							
50	26	6725	Dues, Memberships, Periodicals	\$ 225.00			200
50	26	6730	Vehicle Expense	\$ 500.00			500
50	26	6620	Computer Updates / Software				2,500
TOTAL \$				725.00			3,200
TOTAL EXPENDITURES FUNCTION 26				\$ 96,358.43			105,070



General Fund

Department 27 – Library

Department 33 – Community Center

Department 28 Parks & Recreation

Sweeny Library – The Sweeny Community Library is part of the Brazoria County Library System and is located at 205 W. Ashley Wilson Road.

Sweeny Community Center – the Community Center shares a building with the Sweeny Community Library, also located at 205 W. Ashley Wilson Road. The Community Center is often rented out on the weekends for social events such as company parties, wedding receptions, family reunions, quinceñeras, school dances.

Parks and Recreation – The Sweeny Parks System consists of Chick Anderson Park, also known as Gazebo Park, at the south end of town, MLK Park and Exa Mae Keller Park, which are located on the southwest side of Sweeny, and Backyard Park, the largest park, with a splash pad and walking trails on the northwest side of town.

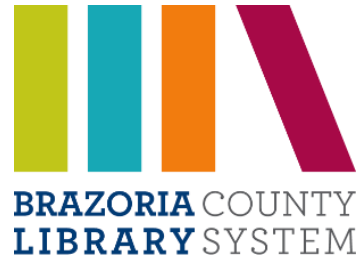
Several annual events are held in the City's Parks. In the month of October, Dr. Leal's Halloween in the Park is held at the Gazebo Park, also where the Sweeny Beautification starts the annual Boo Dog Dash 5K as well as the annual Christmas and Holiday parade. The Sweeny Beautification Committee hosts the annual Mardi Gras crawfish boil and Pride Day Fest cook off at Backyard Park. In 2023, MLK Park and Backyard Park received upgraded feature playground amenities. After a COVID-19 hiatus, National Night Out, an event focused on public awareness of safety and first responder activities, came back in 2022.



Annual Sweeny Chamber of Commerce Fund Raiser 2023



Pride Day Pageant 2023



Recently painted Community Center / Library Building



2022 Mardi Gras event 2nd place chicken and sausage gumbo winner and best decorated booth, J. Rambo

Pride Day Parade 2023



Annual Pride Day Cook Off 2023



New playground equipment at MLK Park, 2023



New playground equipment at Backyard Park, 2023

FUNCTION 27 - EXPENDITURES LIBRARY

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6200 CONTRACTUAL SERVICES							
50	27	6271	Electricity	\$ 8,400.00			5,000
50	27	6272	Telephone	\$ 4,500.00			4,000
50	27	6275	Library - Janitorial Service	\$ 5,100.00			4,000
				TOTAL \$	18,000.00		13,000
6300 SUPPLIES							
50	27	6340	Janitorial Supplies	\$ 500.00			300
				TOTAL \$	500.00		300
6400 DEPARTMENT OPERATING COSTS							
50	27	6473	McNaughton Lease Plan	\$ 4,257.60			-
				TOTAL \$	4,257.60		-
6800 OTHER OPERATING COSTS CONTINUED							
50	27	6840	Repairs / Maintenance - Building	\$ 1,200.00			2,000
50	27	6890	Miscellaneous	\$ 750.00			300
				TOTAL \$	1,950.00		2,300
TOTAL EXPENDITURES FUNCTION 27				\$	24,707.60		15,600

FUNCTION 33 - EXPENDITURES COMMUNITY CENTER

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6200 CONTRACTUAL SERVICES							
50	33	6271	Electricity				4,500
50	33	6272	Telephone				3,500
50	33	6275	Community Center - Janitorial Service				4,000
				TOTAL \$	-		12,000
6300 SUPPLIES							
50	33	6340	Janitorial Supplies				300
				TOTAL \$	-		300
6800 OTHER OPERATING COSTS CONTINUED							
50	33	6840	Repairs / Maintenance - Building	\$ 500.00			3,000
50	33	6890	Miscellaneous				500
				TOTAL \$	500.00		3,500
TOTAL EXPENDITURES FUNCTION 33				\$	500.00		15,800

FUNCTION 28 - EXPENDITURES PARKS AND RECREATION

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SERVICES							
50	28	6113	Wages	\$ 61,118.15			52,782
50	28	6125	Overtime	\$ 6,111.82			1,714
			Personnel Costs				31,742
				TOTAL \$	67,229.97		86,238
6200 CONTRACTUAL SERVICES							
50	28	6271	Electricity	\$ 8,500.00			9,500
50	28	6280	Porta Can Service	\$ -			300
				TOTAL \$	8,500.00		9,800
6300 SUPPLIES							
50	28	6311	Supplies	\$ 2,200.00			3,000
				TOTAL \$	2,200.00		3,000
6700 OTHER OPERATING COSTS							
50	28	6715	Equipment Maintenance and Purchase	\$ 25,000.00			2,000
50	28	6717	Park Maintenance	\$ 4,200.00			2,500
50	28	6730	Vehicle & Equipment Expense	\$ 3,500.00			10,700
				TOTAL \$	32,700.00		15,200
6800 OTHER OPERATING COSTS CONTINUED							
50	28	6890	Miscellaneous	\$ 900.00			500
				TOTAL \$	900.00		500
TOTAL EXPENDITURES FUNCTION 28				\$	111,529.97		114,738



General Fund

Department 30 – Emergency Management

Department 31 – Fire Marshal

Emergency Management – The Sweeny Emergency Management Department is the division of the city that prepares for emergencies, coordinates with staff for emergency preparedness and planning, and plays a vital role during declared emergencies. The City’s Emergency Management Coordinator is Devin Lemon, an active member of Sweeny Fire and Rescue.

Fire Marshal – Mr. Devin Lemon serves as Sweeny’s Fire Marshal and performs building plan reviews and fire inspections and runs the fire prevention program in conjunction with Sweeny Fire and Rescue.



Devin Lemon, Fire Marshal & Emergency Management Coordinator, 2023



Fire Marshal and Sweeny Fire & Rescue educate Sweeny Elem. students on fire safety and prevention.



Emergency Management working with other agencies to recon roadways during flooding.



Emergency Management assisting with flood response by closing unsafe, flooded roadways.

FUNCTION 30 EXPENDITURES EMERGENCY MANAGEMENT

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SEVICES							
50	30	6116	Emergency Management Coordinator	\$ 2,400.00			2,400
50	30	6148	Training/ Convention	\$ 1,000.00			-
TOTAL				\$ 3,400.00			2,400
6200 CONTRACTORAL SERVICES							
50	30	6271	Electricity	\$ 3,200.00			1,000
50	30	6272	Telephone	\$ 4,000.00			2,000
50	30	6273	Cable / Internet	\$ 1,800.00			2,000
TOTAL				\$ 9,000.00			5,000
6300 SUPPLIES							
50	30	6311	Supplies	\$ 100.00			300
50	30	6312	Postage	\$ 100.00			-
50	30	6313	Hurricane Brouchures	\$ 1,100.00			-
TOTAL				\$ 1,300.00			300
6700 OTHER COSTS							
50	30	6714	Building Maintenance	\$ 6,000.00			1,500
TOTAL				\$ 6,000.00			1,500
TOTAL EXPENDITURES FUNCTION 30				\$ 19,700.00			9,200

FUNCTION 31 - EXPENDITURES FIRE MARSHAL

Fund Code	Func. Code	Acct Code	Description	FY 2023 Adopted	FY23 ACTUAL	FY 2023 Amend.	FY 2024 PROPOSED
6100 PERSONNEL SERVICES							
50	31	6116	Fire Marshal	\$ 6,000.00			6,000
50	31	6143	Worker's Compensation	\$ 30.00			130
50	31	6146	Fire Marshal Expense	\$ 500.00			500
50	31	6148	State Convention Fire Marshal	\$ 2,000.00			-
TOTAL				\$ 8,530.00			6,630
6400 DEPARTMENT OPERATING COSTS							
50	31	6452	Inspections, Prevention	\$ 750.00			500
50	31	6453	Fire Investigations	\$ 550.00			500
TOTAL				\$ 1,300.00			1,000
6600 CAPITAL OUTLAY							
50	31	6620	Computer Purchase (EOC)	\$ 1,000.00			-
TOTAL				\$ 1,000.00			-
6700 OTHER OPERATING COSTS							
50	31	6730	Fire Marshal Car Maintenance	\$ 1,000.00			500
TOTAL				\$ 1,000.00			500
TOTAL EXPENDITURES FUNCTION 31				\$ 11,830.00			8,130



General Fund

Department 32 – Seniors' Building

Seniors' Building – The Seniors' Building is a city owned facility located at 205 N. Oak and is used by many non-profit and community service, and social enrichment groups for meetings, gatherings, and other events. This building is used daily by the Actions of Brazoria County, a senior citizen enrichment group, the Sweeny Lions Club, Sweeny Rotary Club, and many more.



Seniors' Building located at 205 N. Oak Street



Sweeny Lions Club meeting at the Seniors' Building.

