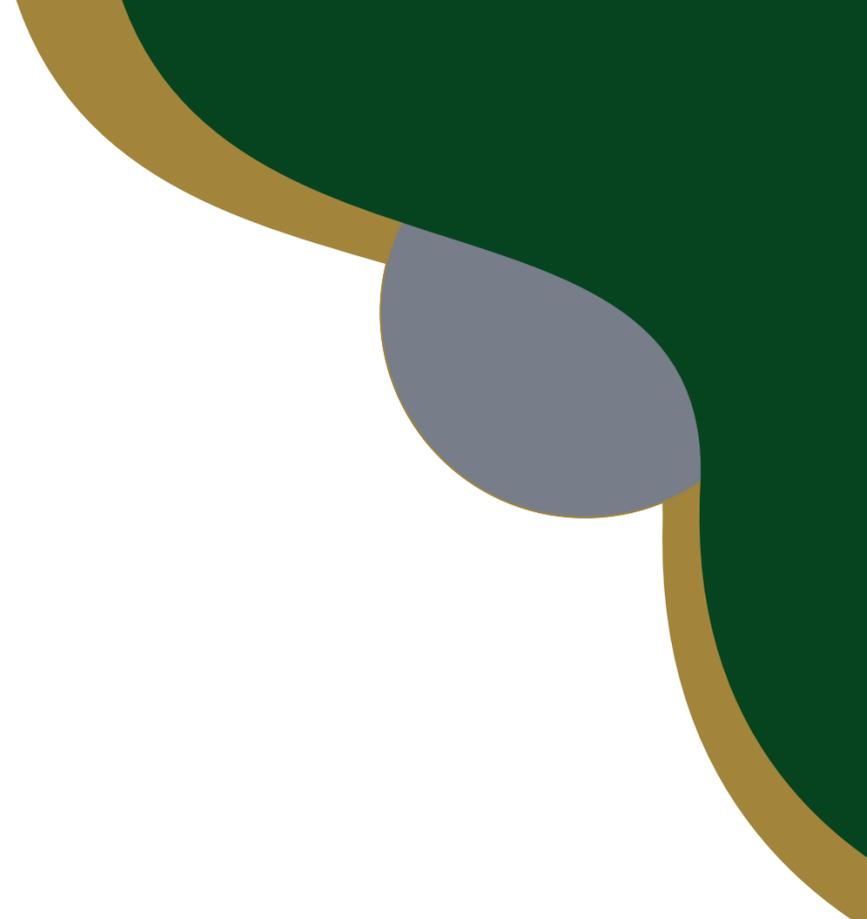




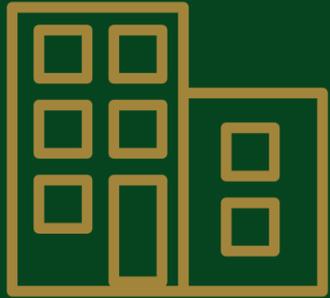
# **FY 2025-2026 BUDGET PUBLIC HEARING**

**CITY COUNCIL MEETING  
MONDAY, AUGUST 18, 2025**



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# BUDGET PRIORITIES



Long-term capital investment in City Infrastructure



Open New Animal Control Facility



Continue investing in our employees so we can attract, train and retain staff

# HIGHLIGHTS

- Proposed tax rate --37.89 cents--- is 1.6 cents less than Voter Approval Tax Rate of \$0.394840
- Proposed Tax Rate is **4.3 cents higher** than No-New-Revenue Rate 33.55 cents due to recently approved bonds by voters
- Utility rate increase of **\$7.23** per month for 5,000 gallons
- Residential sanitation rate increase of **\$1** per month to **\$28.50** per month
- Commercial sanitation rate increase of **5%**



**\$1,061,300 General Fund increase**  
**\$1,540,556 Utility Fund increase**



**4% Market adjustment for all positions**



**\$242,050 increase for new Animal Control Facility**



**\$5.8 million in Grant Projects**

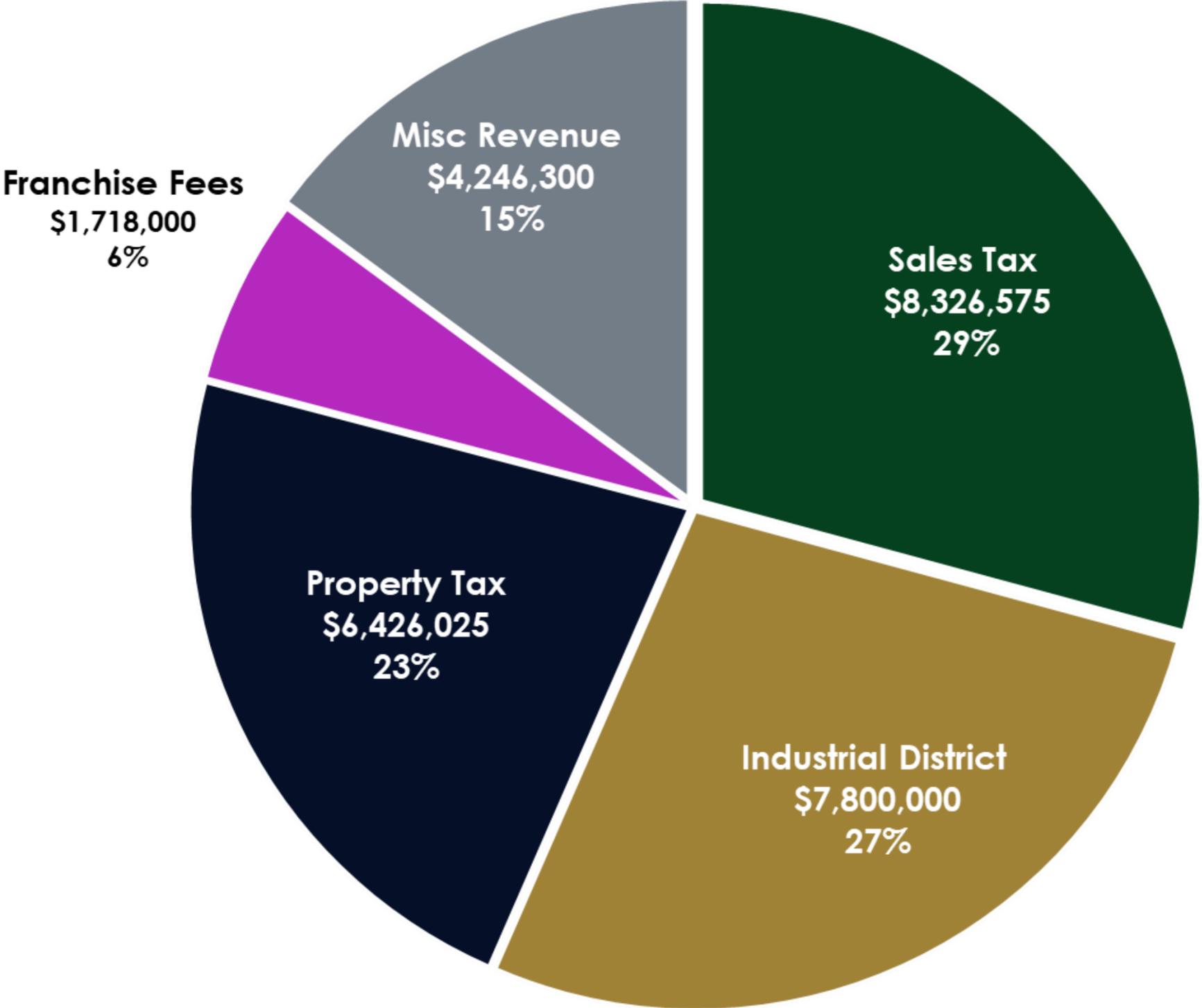


**\$2.78 million in Cash CIP projects**  
**\$40.4 million in new Bond Project**



**\$1.9 million cash projects in the Half-Cent Fund**

# GENERAL FUND REVENUE BREAKDOWN



# A Visit to McDonald's

Buy One Get One Any Sandwich  
(equal or lesser value)  
by visiting [www.mcdvoice.com](http://www.mcdvoice.com)  
Validation code:

Expires in 30 days

Survey Code:

17084-13960-80525-07463-00043-1

McDonald's Restaurant #17084

118 HWY 332 W

LAKE JACKSON, TX 77566

TEL# 979 299 3008

Thank You Valued Customer

KS# 13 08/05/2025 07:46 AM  
Side1 Order 96

1 McChicken Biscuit 1.99  
1 L Premium Roast 1.99  
ADD 2 Cream

Subtotal 3.98  
Tax 0.33  
Take-Out Total 4.31  
Cashless 4.31  
Change 0.00

MER# 540672  
CARD ISSUER ACCOUNT#  
Debit SALE \*\*\*\*\*5988  
TRANSACTION AMOUNT 4.31  
CHIP READ  
AUTHORIZATION CODE - 363008  
SEQ# 293156  
AID: A0000000980840

Our Drive Thru is now Open 24 hours  
Sign up for MyMcDonald's rewards  
to earn points on future visits



## Distribution of Sales Tax

**State (.0625) = .25 ¢**

**County (.005) = .02 ¢**

**City of Lake Jackson (.015) = .06 ¢**

**Total Sales Tax: .33 cents**

# MAJOR CITY INITIATIVES

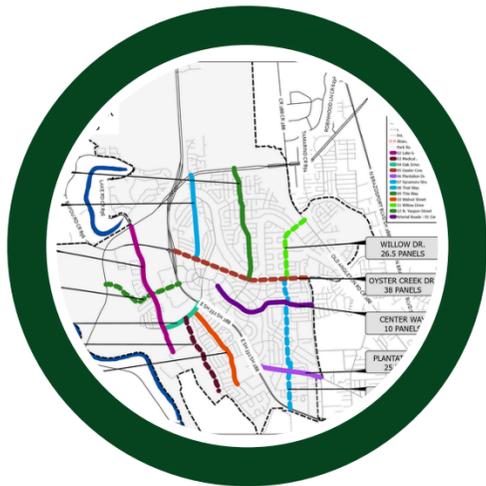
## Public Safety Facilities | \$6 Million + \$2.4 Million (2021)

**Purpose:** Funds will be utilized for the Police Department evidence room expansion, roof replacement, chiller replacement and a generator. Additionally, Fire Station 1 serves as the Main Fire Station for the Lake Jackson volunteer fire department and emergency management services. Rehabilitation will be completed on the truck bay exhaust system, lighting, underground storm system, metal roof and other roof repairs, and overhead doors.



## Street Panel Replacements | \$8 Million

**Purpose:** The City has a goal to bring all roads surveyed in 2023 with a Pavement Condition Index (PCI) of less than 70 up to 70. Concrete panels will be replaced according to the proposition on the ballot and analysis rankings. Although a five-year inflation adjusted cost has been calculated, the goal for the City of Lake Jackson will be to complete the street panel replacements within three years.



## Drainage | \$4 Million

**Purpose:** Drainage pipes will be enlarged and slope paving will be done to strengthen drainage infrastructure and enhance storm resilience.



# MAJOR CITY INITIATIVES



## Lift Station No. 1 & Force Main I \$20 Million

**Purpose:** Lift Station No. 1 has aged and is not structurally sound, the Force Main from it to the WWTP is the same vintage and needs to be replaced as well.

- \$15 million is for Lift Station No. 1
- \$5 million is for the force-main between the lift station and other improvements to wastewater system.



## Animal Control Facility I \$3.7 Million

**Purpose:** Facility allows for temporary holding of animals in the custody of Lake Jackson Animal Control.

- 3 New Positions - \$171,400
- Animal Facility Cages - \$560,000
- Veterinarian Services - \$40,000
- Animal Rescue Transportation - \$50,000

# HALF-CENT SALES TAX CASH PROJECTS



## Recreation Center Improvements | \$1.45 Million

**Purpose:** Conduct repairs and renovations at the Recreation Center to improve services and enhance customer experience.

- Locker Room Renovations - \$750,000
- Lap Pool Plaster/Refinish Gutters - \$150,000
- Pool Deck Coating - \$100,000
- Replace Leisure Pool Small Slide - \$100,000
- Generator Grant Match - \$350,000



## Park Improvements | \$225,000

**Purpose:** Properly maintain aging park infrastructure by performing emergency repairs in a timely manner and work to seek professional services to develop a systemwide Parks and Recreation Master Plan.

- Park & Facility Repairs - \$100,000
- Parks and Recreation Master Plan - \$125,000

# CAPITAL CASH PROJECTS



- Street Joint Sealant Supplement
- Traffic Control Cabinet Supplement

**\$100,000**



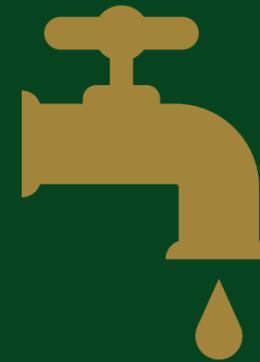
- Animal Control Cages
- Fencing for Emergency Mgmt.

**\$600,000**



- Generator Grant Match
- City Facility Maintenance
- AC Replacements
- Service Center Roof Repairs
- CNG Post
- GIS Assessment & Planning
- Demo of Condemned Buildings

**\$505,000**



- Meter Replacements
- BWA Intake
- Corrosion Control
- Emergency Repairs

**\$887,500**



- Lift Station Repairs
- Generator Grant Match
- Corrosion Control
- Emergency Repairs

**\$687,500**

<b>Proposed Monthly Residential Base Rates</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026 Over 65</b>	<b>FY 2026 Commerical</b>
Water	\$17.62	\$19.29	\$12.79	\$38.58
Sewer	<u>19.04</u>	<u>20.85</u>	<u>14.35</u>	<u>41.70</u>
Total Bill 2,000 Gals.	<b>\$36.66</b>	<b>\$40.14</b>	<b>\$27.14</b>	<b>\$80.28</b>

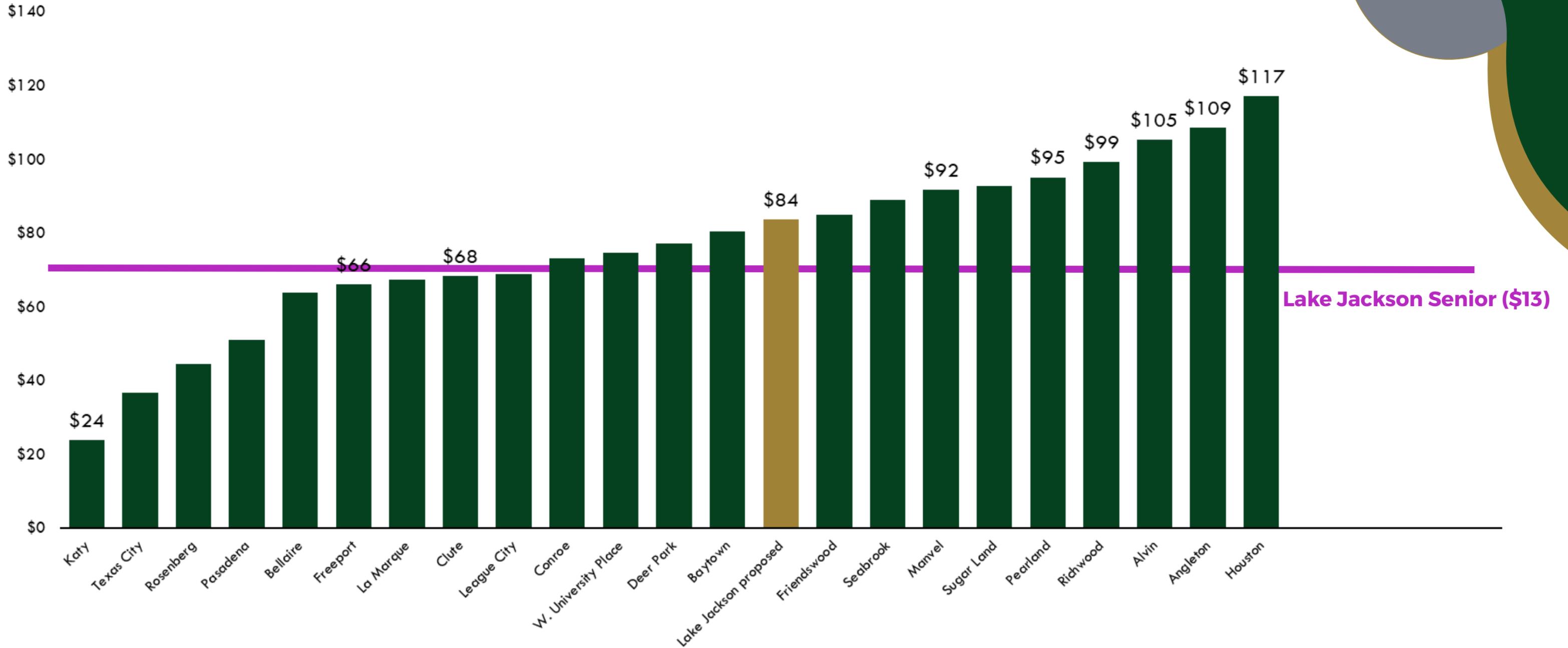
<b>Proposed Per Thousand Rates Above Base</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Water</b>		
2,000 - 20,000	\$6.36	\$6.96
Over 20,000	\$7.22	\$7.90
<b>Sewer</b>		
2,000 - 15,000	\$6.88	\$7.53

# PROPOSED WATER & SEWER RATES

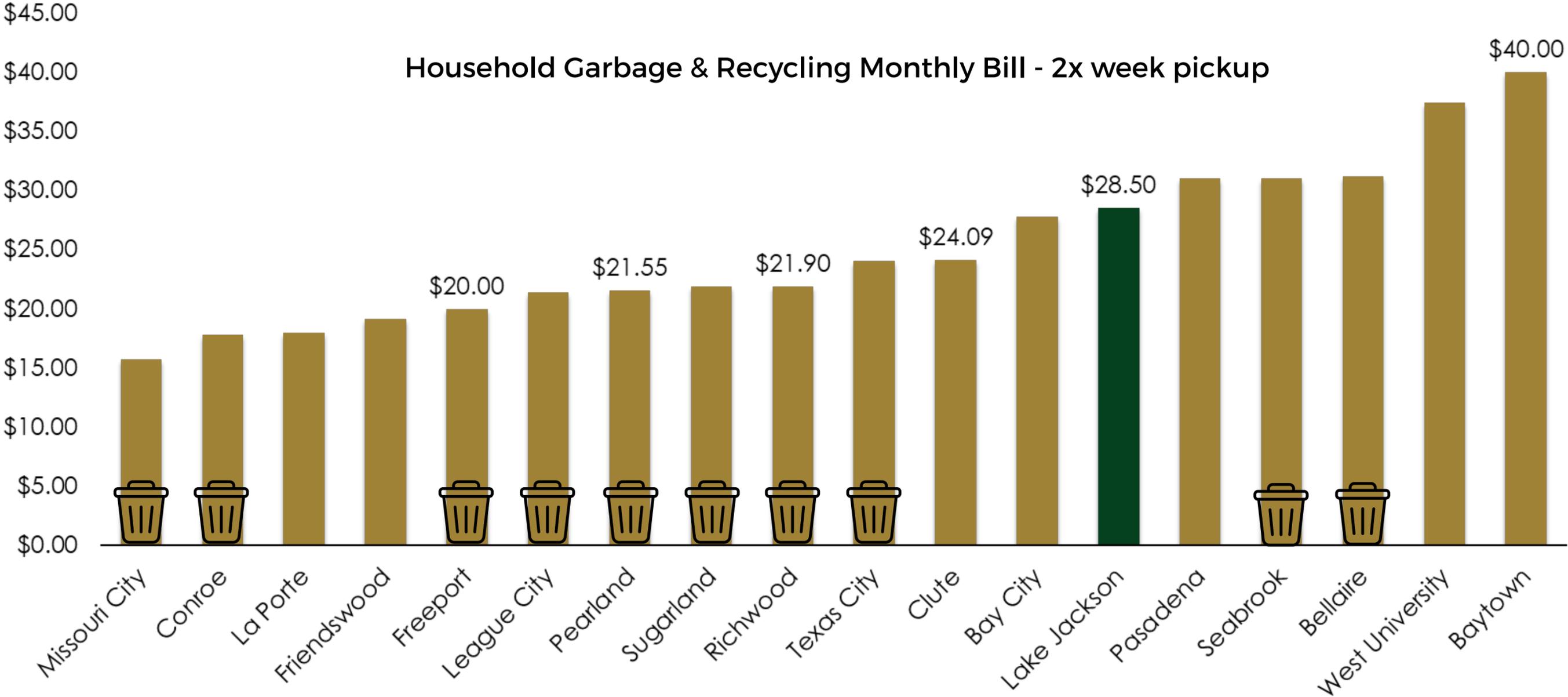
# BREAKDOWN OF 5,000 GALLON WATER BILL



# WATER & SEWER MONTHLY BILL FOR 5,000 GALLONS



# GARBAGE RATE COMPARISON



# TAX RATE

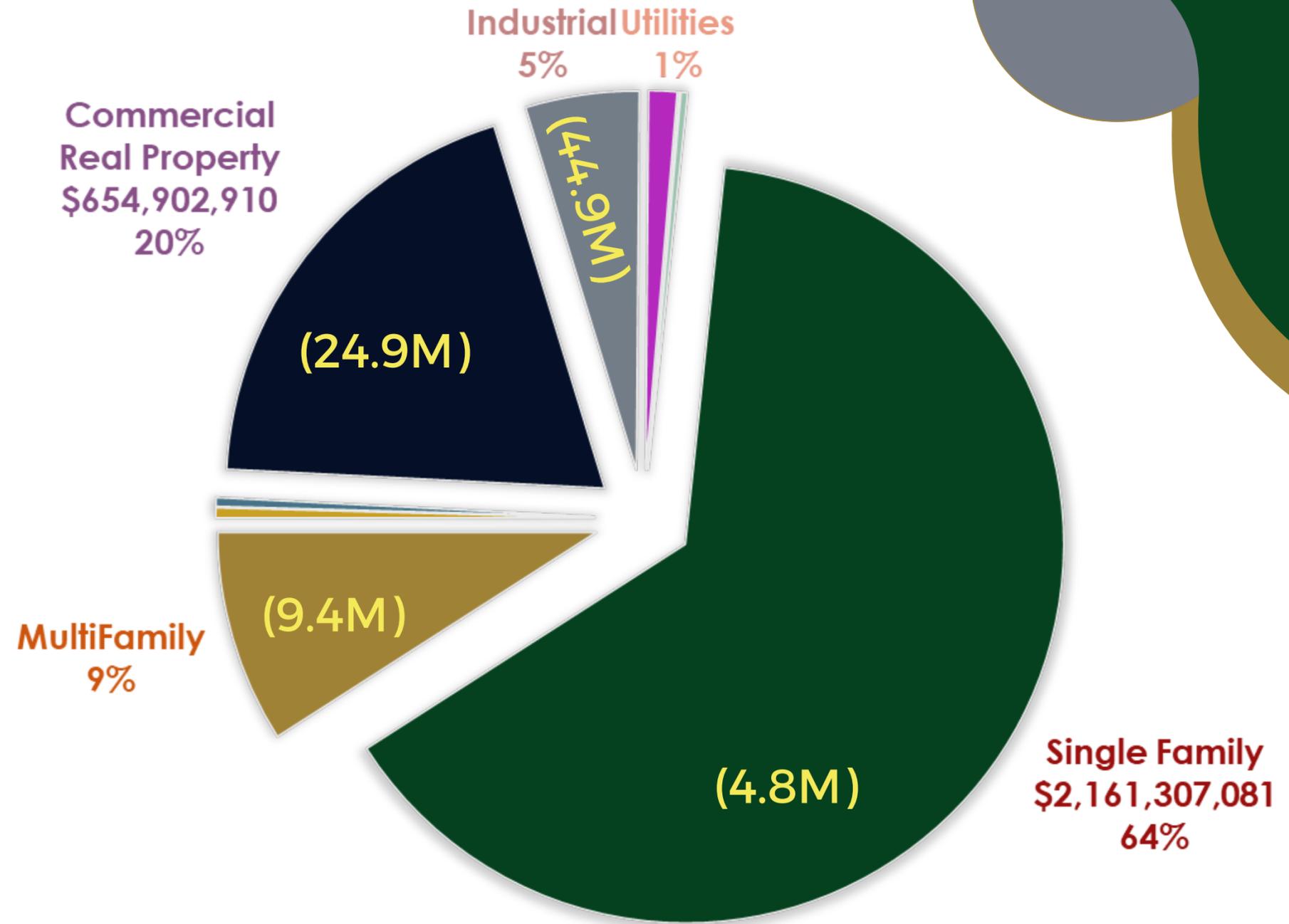


**FY 25-26**  
**Public Hearing**  
**August 18, 2025**

# TAXES IMPOSED ON AVERAGE HOME

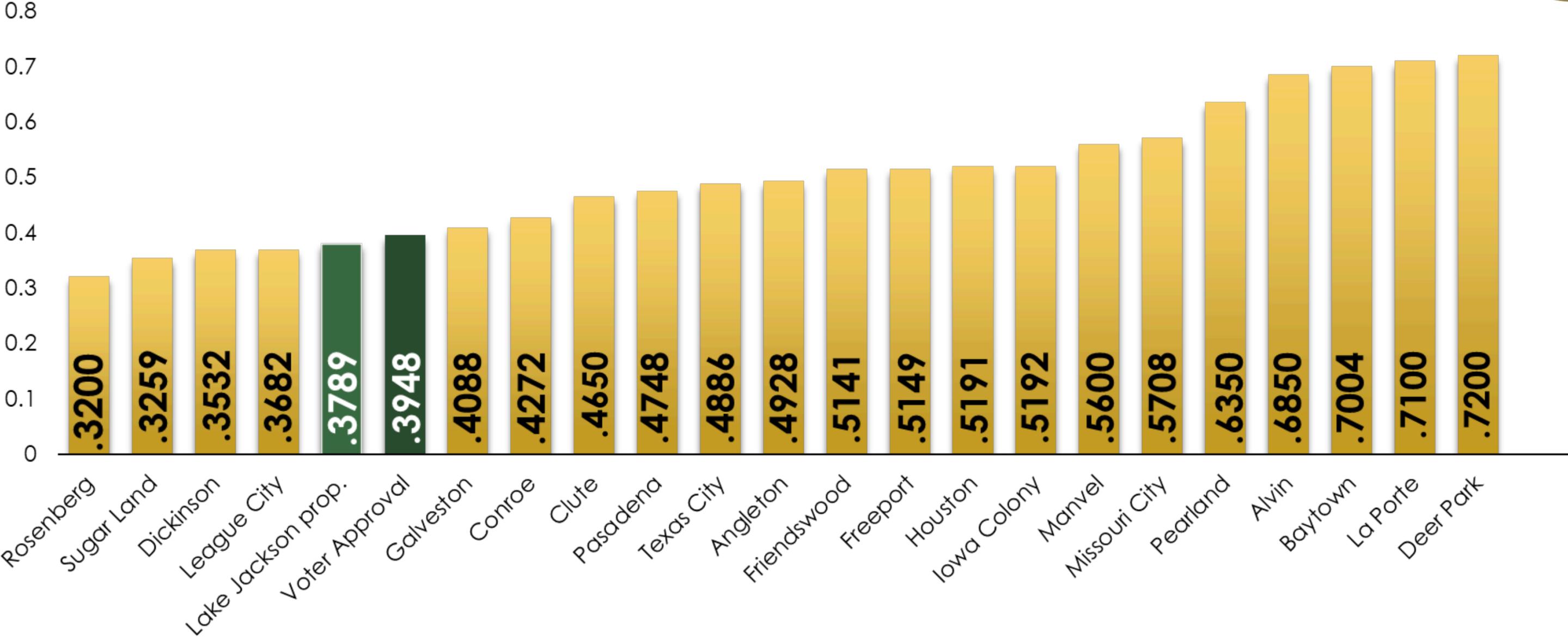
	2024	2025	CHANGE
Total tax rate (per \$100 of value)	\$0.325929	\$0.394840	Increase of 0.068911 per \$100, or 21.14%
Average homestead taxable value	\$290,300	\$292,822	Increase of 0.87%
Tax on average homestead	\$946.17	\$1,156.18	Increase of \$210.01, or 22.20%
Total tax levy on all properties	\$11,343,761	\$13,241,630	Increase of \$1,897,869, or 16.73%

**2025 Certified  
Taxable Values  
\$3,362,821,629**  
**(80,904,052)**

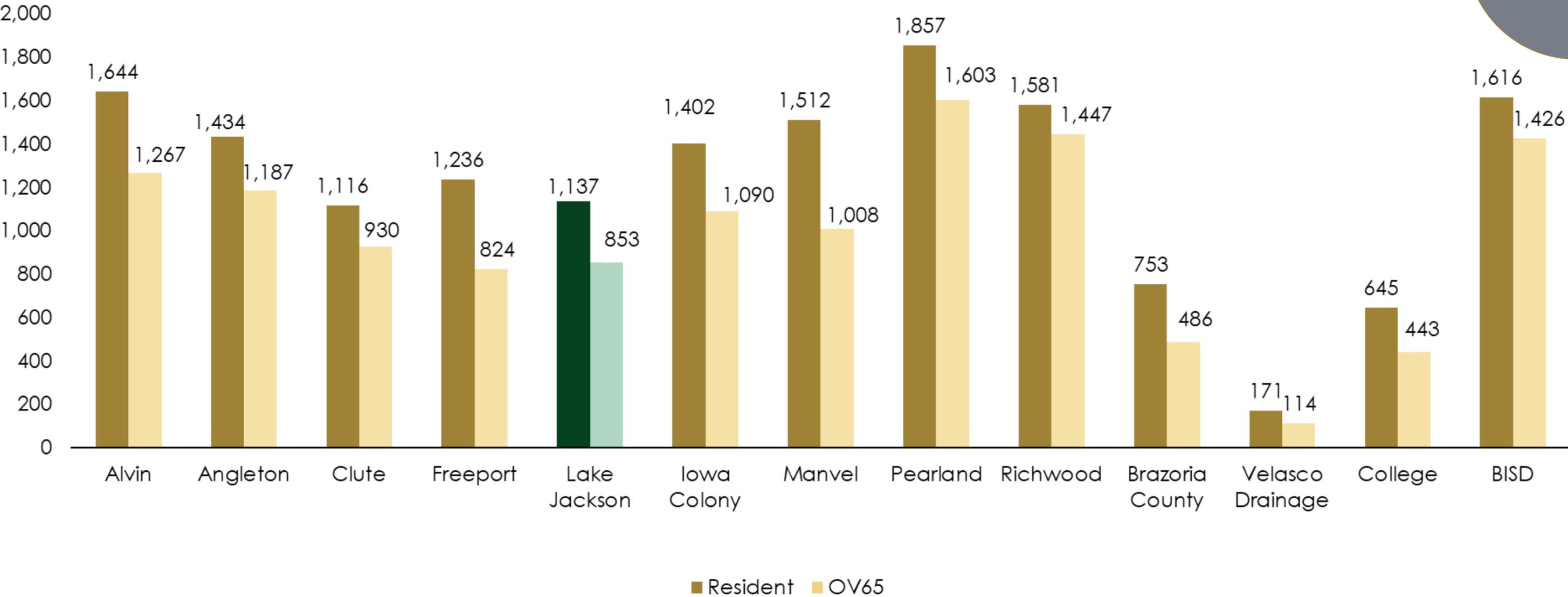


<b>TAX ROLL</b>	FY 2025	No-New-Revenue Rate FY 2026	Voter Approval Rate FY 2026	Proposed Rate FY 2026
Avg Taxable Home Value	\$290,300	\$292,822	\$292,822	\$292,822
M&O - Authorized by City Council	0.208964	0.217288	0.224893	0.208964
I&S -Debt Approved by Voters	<u>0.116965</u>	<u>0.118281</u>	<u>0.169947</u>	<u>0.169947</u>
<b>Total Tax Rate</b>	<b>0.325929</b>	<b>0.335569</b>	<b>0.394840</b>	<b>0.378911</b>
Estimated Tax	\$946	\$983	\$1,156	\$1,110
Change from NNR Rate		0.00	0.062827	0.043342
M&O Tax Rate Revenue	6,636,473	6,636,473	6,890,837	<b>\$6,426,600</b>

# REGIONAL TAX RATES



# Home Value: \$300,000



# Brazoria County

Average of Surrounding City Taxes: \$1,474 – Seniors: \$1,207

