CITY COUNCIL WORKSHOP
CITY OF BAY CITY
Tuesday, July 28, 2026 at 4:00 PM
COUNCIL CHAMBERS | 1901 5th Street

COUNCIL MEMBERS

Mayor: Robert K. Nelson
Mayor Pro Tem: Blayne Finlay
Council Members: Cory McCray, Jim Folse, Bradley Westmoreland, Susan Reardon

Vision Statement

We envision Bay City as a thriving, family-centered community where our citizens can live, work, worship, and play, while welcoming visitors to experience our beautiful environment and diverse culture.

AGENDA

THE FOLLOWING ITEM WILL BE ADDRESSED AT THIS OR ANY OTHER MEETING OF THE CITY COUNCIL UPON THE REQUEST OF THE MAYOR, ANY MEMBER(S) OF COUNCIL AND/OR THE CITY ATTORNEY:

ANNOUNCEMENT BY THE MAYOR THAT COUNCIL WILL RETIRE INTO CLOSED SESSION FOR CONSULTATION WITH CITY ATTORNEY ON MATTERS IN WHICH THE DUTY OF THE ATTORNEY TO THE CITY COUNCIL UNDER THE TEXAS DISCIPLINARY RULES OF PROFESSIONAL CONDUCT OF THE STATE BAR OF TEXAS CLEARLY CONFLICTS WITH THE OPEN MEETINGS ACT (TITLE 5, CHAPTER 551, SECTION 551.071(2) OF THE TEXAS GOVERNMENT CODE).

CALL TO ORDER AND CERTIFICATION OF QUORUM

PUBLIC COMMENTS

REGULAR ITEMS FOR DISCUSSION, CONSIDERATION AND/OR APPROVAL

1. **Receive and discuss the Bay City Hotel/Motel Budget Proposal for the 2027 Fiscal Year.**

2. **Receive and discuss the Budget Proposal from Other Organizations for the 2027 Fiscal Year.**

3. **Receive and discuss the Bay City Community Development Budget Proposal for 2027 Fiscal Year.**

4. **Discuss, consider, and/ or approve the Health Insurance plan options for the 2027 Fiscal Year.**

ITEMS / COMMENTS FROM THE MAYOR, COUNCIL MEMBERS AND CITY MANAGER

ADJOURNMENT

AGENDA NOTICES:

Attendance By Other Elected or Appointed Officials: It is anticipated that members of other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that board, commission or committee subject to the Texas Open Meetings Act.

CERTIFICATION OF POSTING

This is to certify that the above notice of a Regular Called Council Meeting was posted on the front window of the City Hall of the City of Bay City, Texas on **July 21, 2026 before 4:00 p.m.** Any questions concerning the above items, please contact the Mayor and City Manager's office at (979) 245-2137.

HOTEL/MOTEL FUND

The City adopted a local hotel occupancy tax (7%) within the City limits. The City uses these funds to directly enhance and promote tourism and the convention and hotel industry or other expenses approved by State Law.

Hotel/Motel Tax Fund

The primary funding source for the Hotel/Motel Tax Fund is the Hotel Occupancy tax, a consumption type of tax authorized under Texas state statute. This tax allows the City of Bay City to collect up to its current tax rate of 7% on rental income of hotels and motels within the City limits.

In Chapter 351 of the Tax Code, funds derived from the Hotel/Motel Tax Fund can only be spent if the following two-part test is met:

- Every expenditure must directly enhance and promote tourism and the convention and hotel industry.
- Every expenditure must clearly fit into one of nine statutorily provided categories for expenditure of local hotel occupancy taxes:
  1. Funding the establishment, improvement or maintenance of a convention or visitor information center
  2. Paying for the administrative costs for facilitating convention registration
  3. Paying for tourism related advertising and promotion of the city or its vicinity
  4. Funding programs that enhance the arts
  5. Funding historical restoration or preservation projects
  6. Sporting events where most participants are tourists in cities located in a county with a population of 290,000 or less
  7. Enhancing and upgrading existing sport facilities or fields for certain municipalities
  8. Funding transportation systems for tourists
  9. Signage directing the public to sights and attractions that are visited frequently by hotel guests in the municipality

Within the city limits of Bay City there are currently 20 hotels and motels all of which report and pay hotel occupancy taxes to the City. The following hotels and motels can be found in Bay City, Texas:

Hotels and Motels within Bay City

Best Western Plus	Knights Inn
Candlewood Suites	La Quinta Inn
Comfort Suites	Paradise Inn
Days Inn	Regency Inn
Economy Inn	Scottish Inn
Fairfield Inn	South Texas Inn
Hampton Inn	Starland Motel
Happy Bay	Studio 6
Holiday Inn	Super 8
Island Inn	Town House Motel

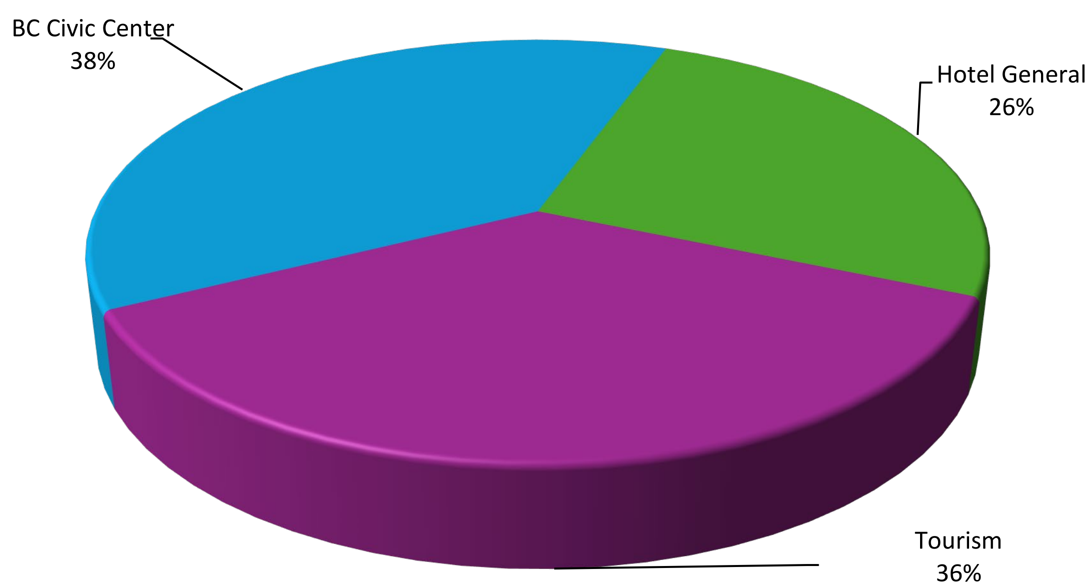
Hotel / Motel Revenue

Revenue Summary	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Projected FY 2026	Adopted FY 2027
Hotel Occupancy Tax	813,993	776,201	785,000	700,000	750,000
Miscellaneous	149,073	359,975	187,000	218,800	185,000
Prior Fund Balance	-	-	10,000	-	295,000
Total Revenue	**963,066**	**1,136,176**	**982,000**	**918,800**	**1,230,000**

Hotel / Motel Expenditures

Hotel/Motel Expenditures	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Projected FY 2026	Adopted FY 2027
Hotel General	78,700	100,000	151,500	155,250	226,500
Tourism	248,567	329,554	368,800	346,514	462,950
Civic Center	400,556	355,698	386,700	336,076	465,550
Bay City Theatre	356	331	-	26,881	-
CamoFest	-	63,790	75,000	52,860	75,000
Total Hotel/Motel	**728,179**	**849,373**	**982,000**	**917,581**	**1,230,000**

Expenditures by Department



TOURISM

Our Purpose

The Tourism Department's activity is primarily responsible to position Bay City and Matagorda County as a nationally and regionally recognized tourist destination by developing quality marketing programs and events to attract visitors and stimulate economic development and growth.

Mission Statement

Bay City Tourism Council promotes and develops tourism and awareness of our beaches, birds and thriving arts along with our downtown culture.

2027 Strategic Focus*

Community and Civic Engagement*

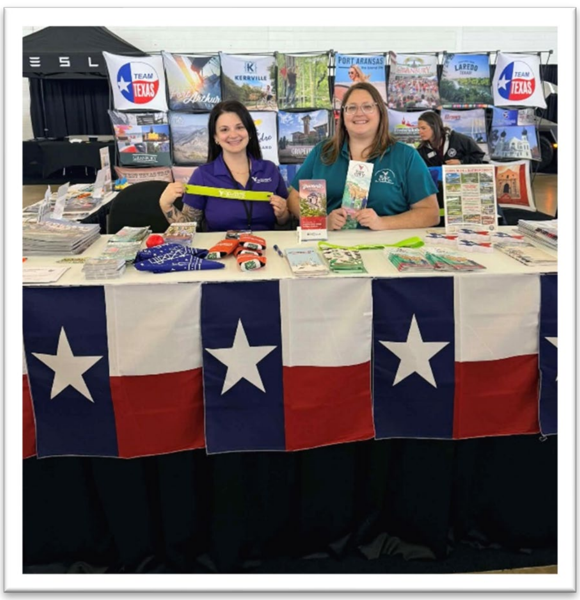
To build and enhance communications and civic engagement

Culture and Recreation*

To develop culture and recreational opportunities within the City

Operational Excellence*

To establish and ensure operational excellence



FY 2027 Business Plans (Objectives)

- Develop 3-year Marketing Plan to guide advertising efforts
- Place Merch Vending Machine in Visitor Kiosk
- Increase advertising reach through additional print, digital, and out-of-home platforms (billboards)
- Add dedicated tourism staff support to coordinate festivals and tourism events, enhance visitor experiences, and strengthen marketing efforts
- Fund a minimum of 3 public art projects to enhance cultural tourism
- Develop Meeting Planner's Toolkit

FY 2026 Accomplishments of Prior Year Business Plans

- ✓ Hosted Travel Influencer to expand awareness of Bay City as a hub for fishing and outdoors
- ✓ Added automated community event calendar solution to efficiently showcase events to visitors
- ✓ Developed Visitor Itinerary Page on VisitBayCityTX.org with sample itineraries
- ✓ Partnered with the Main Street Department to advertise downtown through the Main Street Reborn series
- ✓ Began Short Term Rental (STR) education and awareness campaign
- ✓ Obtained Tourism Friendly Certification from the State of Texas
- ✓ Funded the Downtown Shopping Guide for Main Street
- ✓ Created USO Marketing Brochure
- ✓ Expanded Camofest ArtWalk to include commissioned Forrest Bess painting and live chainsaw artist
- ✓ Participated in Team Texas booth at the Dallas and Denver Travel & Adventure Shows

Budget Summary

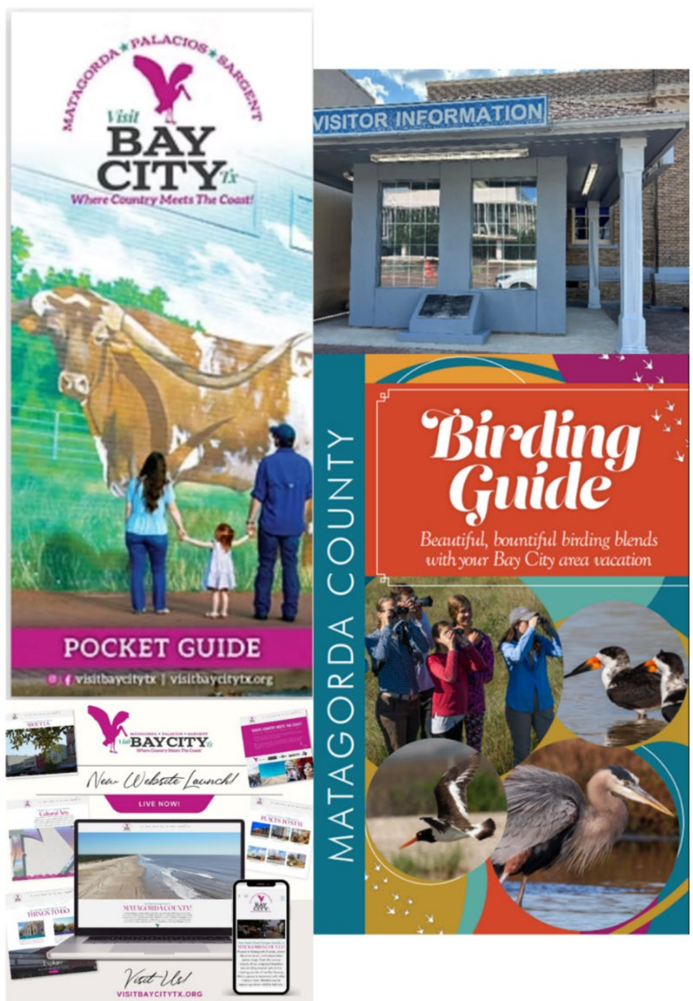
Tourism	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Projected FY 2026	Adopted FY 2027
Personnel Services	88,982	54,731	17,000	12,983	14,050
Supplies & Materials	6,211	7,285	9,500	8,410	9,600
Other Charges and Services	153,374	267,538	342,300	325,121	439,300
Total Tourism	**248,567**	**329,554**	**368,800**	**346,514**	**462,950**

Budgeted Personnel

Position	Actual FY 2024	Actual FY 2025	Actual FY 2026	Budgeted FY 2027
Tourism Director	1	1	-	-
Total	**1**	**1**	**-**	**-**

Performance Measures

Our Workload	Actual FY 2024	Actual FY 2025	Projected FY 2026	Estimated FY 2027
Advertising *(print, digital, billboards only)*	$ 68,767	$ 78,000	$ 112,304	$ 170,000
Number of Art Events Held	1	3	2	3
Measuring Our Effectiveness				
Number of HOT Tax Sponsorships	6	7	8	8
Visitor Spend ($Million) **Data is released a year behind*	$68.6	$54.2	Unavailable	Unavailable



CIVIC CENTER

Our Mission

The mission of the Bay City Civic Center is to provide a safe, beneficial, and enjoyable facility for special events for all citizens, tourists, and visitors to the City of Bay City, Texas.

Description of Our Services

The Bay City Chamber of Commerce and Agriculture with the City of Bay City provides management and operations for the facilities of the Bay City Civic Center. Revenues are generated from facility rentals. The maintenance costs are provided by Fund 25 of the City of Bay City.

2027 Strategic Focus*

Culture & Recreation

To develop culture and recreational opportunities within the City

FY 2027 Business Plans (Objectives)

- Maximize utilization of the Civic Center by way of the public and community organizations
- Provide staff to set-up, supervise, and maintain a presence at the center, and ensure every service is afforded to the Customer
- Conduct routine repair and preventative maintenance to the facility and parking lot and ensure it is maintained at the same or higher level as was designed to provide quality customer experience
- Continue to research community services being offered by cities with comparable population and evaluate opportunities to include appropriate services which would benefit our community
- Encourage professionalism in customer service through continuing education and staff development opportunities
- Seek community input of services through pre- and post-event communications

FY 2026 Accomplishments of Prior Year Business Plans

- ✓ Held several successful events throughout the year
- ✓ Continued to have business training opportunities
- ✓ Provided staff to set up, supervise and maintain a presence at the center and to ensure every service is afforded to all customers
- ✓ Maintained the Civic Center with fees paid by the consumer and utilization of the Hotel-Motel Tax with no reliance on the General Fund Budget

Budget Summary

Bay City Civic Center	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Projected FY 2026	Adopted FY 2027
Supplies and Materials	6,357	5,109	6,200	5,050	6,050
Other Charges and Services	300,373	287,860	278,500	277,968	287,500
Repairs and Maintenance	93,826	62,729	102,000	53,058	102,000
Capital Expenditures	-	-	-	-	70,000
Total Civic Center	**400,556**	**355,698**	**386,700**	**336,076**	**465,550**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	Defined Budgets 2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
Fund: 25 - CIVIC & CULTURAL ARTS										
Revenue										
RevType: 32 - OTHER TAXES										
25-3220	MOTEL RECEIPTS TAX	615,000.00	813,992.99	650,000.00	776,201.30	785,000.00	407,851.22	700,000.00	750,000.00	
	RevType: 32 - OTHER TAXES Total:	**615,000.00**	**813,992.99**	**650,000.00**	**776,201.30**	**785,000.00**	**407,851.22**	**700,000.00**	**750,000.00**	**0.00**
RevType: 36 - MISCELLANEOUS										
25-3605	INTEREST INCOME	10,000.00	29,214.44	10,000.00	37,261.85	17,000.00	19,698.08	22,000.00	15,000.00	
25-3610	RENTAL FEES-BC CIVIC CENTER	85,000.00	91,267.50	85,000.00	104,750.51	90,000.00	77,815.00	90,000.00	90,000.00	
25-3696	OTHER INCOME - DAY OF DEAD...	10,000.00	25,176.21	25,000.00	16,702.97	25,000.00	16,690.25	16,700.00	25,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	SPONSORSHIPS FOR EVENTS T-SHIRT SALES (TOURISM)

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-3697	OTHER INCOME- CAMOFEST	0.00	0.00	0.00	197,640.30	50,000.00	83,086.58	83,100.00	50,000.00	
25-3699	OTHER INCOME	5,000.00	3,415.00	5,000.00	3,619.10	5,000.00	6,965.00	7,000.00	5,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	CHAMBER REIMB FOR UTILITIES- $2,400 (PER CONTRACT) MISC. CIVIC CENTER RENTALS- $2,600

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
	RevType: 36 - MISCELLANEOUS Total:	**110,000.00**	**149,073.15**	**125,000.00**	**359,974.73**	**187,000.00**	**204,254.91**	**218,800.00**	**185,000.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
RevType: 39 - PRIOR FUND BALANCE										
25-3999	PRIOR YEAR FUND BALANCE	65,000.00	0.00	200,000.00	0.00	10,000.00	0.00	______________	295,000.00	______________

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	BRANDING SPECIAL PROJECTS- MAIN STREET (CAMOFEST FUNDS) DIGITAL SIGN INCREASED TOURISM: DATAFY SOCIAL/MARKETING CONTRACTS MARKETING SUPPORT SERVICES, ETC

	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
RevType: 39 - PRIOR FUND BALANCE Total:	**65,000.00**	**0.00**	**200,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**295,000.00**	**0.00**
Revenue Total:	**790,000.00**	**963,066.14**	**975,000.00**	**1,136,176.03**	**982,000.00**	**612,106.13**	**918,800.00**	**1,230,000.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
Expense										
Department: 250 - HOTEL GENERAL										
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-250-4425	CONTRACTED SERVICES	3,500.00	10,700.00	1,500.00	0.00	1,500.00	5,250.00	5,250.00	1,500.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	HOTEL ADMIN- REPORTING AND PAYMENTS ONLINE

25-250-4440	OPERATIONAL SUPPORT- MUS...	30,000.00	0.00	0.00	0.00	0.00	0.00			

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	HOTEL FUNDS - $5,000- MOVE $ TO TOURISM DEPT (PRESERVATION, VISITORS KIOSK, ADVERTISING RELATED TO TOURISM) OTHER SUPPORT DOLLARS IN GENERAL FUND- SEE ACCOUNT 11-110-4440 FOR APPROVED AMOUNT

ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:		**33,500.00**	**10,700.00**	**1,500.00**	**0.00**	**1,500.00**	**5,250.00**	**5,250.00**	**1,500.00**	**0.00**
ExpCategory: 47 - TRANSFERS										
25-250-4712	TRANSFER OUT- GENERAL FUND	68,000.00	68,000.00	250,000.00	100,000.00	150,000.00	125,000.00	150,000.00	225,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	OFFSETS PART OF MAIN STREET BUDGET TOURISM MARKETING SUPPPORT SERVICES

ExpCategory: 47 - TRANSFERS Total:		**68,000.00**	**68,000.00**	**250,000.00**	**100,000.00**	**150,000.00**	**125,000.00**	**150,000.00**	**225,000.00**	**0.00**
Department: 250 - HOTEL GENERAL Total:		**101,500.00**	**78,700.00**	**251,500.00**	**100,000.00**	**151,500.00**	**130,250.00**	**155,250.00**	**226,500.00**	**0.00**

Defined Budgets

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
Department: 251 - TOURISM										
ExpCategory: 41 - PAYROLL COSTS										
25-251-4105	SALARIES & WAGES	59,570.00	60,090.85	60,000.00	27,549.60	0.00	0.00			
25-251-4106	EVENT OVERTIME	10,000.00	4,651.74	10,000.00	7,103.92	10,000.00	4,941.17	4,941.00	5,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	

ExpCategory: 41 - PAYROLL COSTS Total:	**69,570.00**	**64,742.59**	**70,000.00**	**34,653.52**	**10,000.00**	**4,941.17**	**4,941.00**	**5,000.00**	**0.00**

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
ExpCategory: 42 - PAYROLL RELATED COST										
25-251-4205	FICA TAX	5,328.00	4,925.79	5,561.00	2,622.60	0.00	358.64	359.00	765.00	
25-251-4206	UNEMPLOYMENT TAX	9.00	9.12	117.00	31.50	0.00	0.00		316.00	
25-251-4210	RETIREMENT	6,505.00	6,397.22	6,859.00	3,332.41	0.00	470.40	470.00	954.00	
25-251-4215	WORKERS COMPENSATION	180.00	169.52	120.00	27.76	0.00	221.57	175.00	15.00	
25-251-4225	HEALTH	7,836.00	10,934.44	9,613.00	5,636.00	0.00	908.07	908.00		
25-251-4226	DENTAL INSURANCE	272.00	259.22	230.00	273.26	0.00	30.30	30.00		
25-251-4230	TRAVEL & TRAINING	5,000.00	1,545.00	5,000.00	8,153.75	7,000.00	3,149.44	6,100.00	7,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	WOMEN IN TOURISM CONFERENCE TCVB ANNUAL CONFERENCE TOURISM COLLEGE

ExpCategory: 42 - PAYROLL RELATED COST Total:	**25,130.00**	**24,240.31**	**27,500.00**	**20,077.28**	**7,000.00**	**5,138.42**	**8,042.00**	**9,050.00**	**0.00**

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
ExpCategory: 43 - SUPPLIES AND MATERIALS										
25-251-4305	POSTAGE & FREIGHT	500.00	0.00	500.00	0.00	1,000.00	273.36	500.00	1,000.00	
25-251-4310	GENERAL SUPPLIES	1,000.00	0.00	2,000.00	627.65	2,000.00	51.01	250.00	1,000.00	
25-251-4315	DUES & SUBSCRIPTIONS	6,000.00	6,210.67	6,000.00	6,657.41	6,500.00	7,656.75	7,660.00	7,600.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	TEXAS TRAVEL INDUSTRY ASSOCIATION (TTIA) TEXAS CONVENTION AND VISITORS BUREAU (TCVB) TEXAS HOTEL LODGING ASSOCIATION (THLA)

ExpCategory: 43 - SUPPLIES AND MATERIALS Total:	**7,500.00**	**6,210.67**	**8,500.00**	**7,285.06**	**9,500.00**	**7,981.12**	**8,410.00**	**9,600.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS (Defined Budgets)	2026-2027 PROPOSED	2026-2027 NOTES
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-251-4410	PHONE SERVICES	1,000.00	1,763.88	1,500.00	1,404.46	1,500.00	1,240.50	1,500.00	1,000.00	
25-251-4421	PROFESSIONAL FEES	7,500.00	8,500.00	2,500.00	4,523.40	8,500.00	67.36	5,500.00	5,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	PROFESSIONAL PHOTOGRAPHY

25-251-4425	CONTRACTED SERVICES	3,500.00	3,500.00	32,500.00	48,931.62	45,000.00	60,942.57	70,000.00	93,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	DATAFY PROJECT- $28,000 GRAPHIC DESIGN/SOCIAL MEDIA MARKETING- $60,000 WEBSITE UPDATES- DOD, CAMOFEST & TOURISM- $5,000

25-251-4433	CREDIT CARD FEES	300.00	412.53	500.00	43.34	300.00	247.61	300.00	300.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Note:	FESTIVAL CREDIT CARD FEES

25-251-4450	PROMOTIONAL ITEMS	7,500.00	758.93	5,000.00	4,511.87	7,500.00	3,674.18	7,500.00	7,500.00	
25-251-4455	PUBLICATIONS	0.00	749.82	2,000.00	7,958.82	7,000.00	506.42	3,000.00	7,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	MISC. PUBLICATIONS/ BROCHURES

25-251-4460	PRINT ADVERTISING	35,000.00	39,066.50	45,000.00	52,491.94	50,000.00	49,736.34	47,000.00	55,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	EDITORIALS, ARTICLES, MAGAZINE ADS FY 27: LIVING BIRD

25-251-4461	DAY OF THE DEAD FESTIVAL	40,000.00	46,620.34	40,000.00	59,334.88	50,000.00	40,610.17	45,000.00	50,000.00	
25-251-4462	DIGITAL ADVERTISING	6,000.00	4,476.00	6,000.00	8,495.00	18,500.00	24,903.95	28,000.00	35,000.00	

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	TEXAS MONTHLY SOCIAL MEDIA BOOSTS DIGITAL GUIDES CAMO ADVERTISING FY 27: THE LOCAL PALATE

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-251-4463	BILLBOARDS	16,000.00	23,984.06	16,000.00	26,726.00	36,000.00	26,507.00	33,000.00	78,500.00	
25-251-4485	APPLICATION OF THE ARTS	10,000.00	7,806.00	20,000.00	14,742.43	20,000.00	18,136.00	20,000.00	20,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	WINGS OF MATAGORDA COUNTY & OTHER MURAL/ART PROJECTS

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-251-4486	SPONSORSHIP APPLICATIONS	20,000.00	14,396.42	35,000.00	22,138.91	40,000.00	10,700.00	33,000.00	40,000.00	
25-251-4487	SPECIAL PROJECTS	25,000.00	0.00	40,000.00	3,891.66	25,000.00	18,858.34	20,000.00	25,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	FY 27: BRANDING- $25,000 FY 28: WAYFINDING SIGNAGE PROJECT (TOURISM DESTINATIONS/POINTS OF INTEREST)

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-251-4488	HISTORIC PRESERVATION	0.00	0.00	0.00	0.00	25,000.00	0.00		7,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	MOVED MUSEUM TO TOURISM- $5,000 OTHER REQUESTS- $2,000

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-251-4497	VISITOR CENTER	0.00	0.00	0.00	7,080.23	5,000.00	7,521.67	7,521.00	5,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	KIOSK RENTAL- $3,600 CLEANING OF KIOSK- $1,400

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-251-4498	MISC FURNITURE & EQUIPMENT	1,000.00	0.00	1,000.00	963.27	1,000.00	509.69	1,000.00	8,000.00	
25-251-4499	MISCELLANEOUS	2,500.00	1,339.35	1,000.00	4,300.63	2,000.00	2,242.64	2,800.00	2,000.00	
	ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:	**175,300.00**	**153,373.83**	**248,000.00**	**267,538.46**	**342,300.00**	**266,404.44**	**325,121.00**	**439,300.00**	**0.00**
	Department: 251 - TOURISM Total:	**277,500.00**	**248,567.40**	**354,000.00**	**329,554.32**	**368,800.00**	**284,465.15**	**346,514.00**	**462,950.00**	**0.00**

Defined Budgets

Department: 252 - BC CIVIC CENTER

ExpCategory: 43 - SUPPLIES AND MATERIALS

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4300	BANK CHARGES	1,000.00	228.61	1,000.00	106.78	200.00	41.15	50.00	50.00	
25-252-4310	GENERAL SUPPLIES	6,500.00	6,127.95	6,500.00	5,002.41	6,000.00	4,431.12	5,000.00	6,000.00	
	ExpCategory: 43 - SUPPLIES AND MATERIALS Total:	**7,500.00**	**6,356.56**	**7,500.00**	**5,109.19**	**6,200.00**	**4,472.27**	**5,050.00**	**6,050.00**	**0.00**

ExpCategory: 44 - OTHER CHARGES AND SERVICE

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4405	INSURANCE	85,000.00	83,397.30	85,000.00	87,330.50	88,000.00	81,467.69	81,468.00	88,000.00	
25-252-4415	UTILITIES	28,000.00	33,724.60	28,000.00	28,709.41	26,000.00	18,200.39	28,000.00	30,000.00	
25-252-4425	CONTRACTED SERVICES	100,000.00	113,289.42	95,000.00	102,279.71	95,000.00	70,416.28	100,000.00	100,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	LAWN MAINT PEST CONTROL SECURITY MONITORING SYSTEM JANITORIAL SERVICES

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4433	CREDIT CARD FEES	3,000.00	3,158.82	3,000.00	4,540.03	3,500.00	2,571.98	3,500.00	3,500.00	
25-252-4440	OVERHEAD SUPPORT	65,000.00	65,000.00	65,000.00	65,000.04	65,000.00	48,750.03	65,000.00	65,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	CHAMBER OF COMMERCE CONTRACT *REQUESTED INCREASE TO $70,000

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4498	MISC. FURNITURE & EQUIPME...	1,000.00	1,461.56	1,000.00	0.00	1,000.00	0.00		1,000.00	
25-252-4499	MISCELLANEOUS	500.00	341.60	0.00	0.00	0.00	0.00			
	ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:	**282,500.00**	**300,373.30**	**277,000.00**	**287,859.69**	**278,500.00**	**221,406.37**	**277,968.00**	**287,500.00**	**0.00**

ExpCategory: 45 - REPAIRS AND MAINTENANCE

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4505	R & M- FURNITURE & EQUIPM...	17,000.00	18,826.44	14,000.00	11,084.99	15,000.00	1,482.57	15,630.00	15,000.00	

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	REPLACING TABLES/CHAIRS- $15,000

Account	Description	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4515	R & M BUILDING	53,000.00	60,399.38	69,000.00	51,644.38	50,000.00	16,470.42	26,320.00	50,000.00	

		Defined Budgets								
		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes	REPLACING 2 A/C UNITS- $15,000 OTHER VARIOUS BUILDING REPAIRS- $35,000

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
25-252-4520	R & M INFRASTRUCTURE	47,000.00	14,600.19	0.00	0.00	37,000.00	11,107.81	11,108.00	37,000.00	______________

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Notes:	REPLACING PARKING LOT LIGHTING, LIGHT POLE

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
ExpCategory: 45 - REPAIRS AND MAINTENANCE Total:		**117,000.00**	**93,826.01**	**83,000.00**	**62,729.37**	**102,000.00**	**29,060.80**	**53,058.00**	**102,000.00**	**0.00**
ExpCategory: 46 - CAPITAL EXPENDITURES										
25-252-4615	CE - BUILDING & IOTB	0.00	0.00	0.00	0.00	0.00	0.00	______________	70,000.00	______________

Budget Notes

Budget Code	Subject	Description
PROPOSED	Permanent Note:	DIGITAL SIGN

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	2026-2027 PROPOSED	2026-2027 NOTES
ExpCategory: 46 - CAPITAL EXPENDITURES Total:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**
Department: 252 - BC CIVIC CENTER Total:		**407,000.00**	**400,555.87**	**367,500.00**	**355,698.25**	**386,700.00**	**254,939.44**	**336,076.00**	**465,550.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS (Defined Budgets)	2026-2027 PROPOSED	2026-2027 NOTES
Department: 253 - BAY CITY THEATRE										
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-253-4405	GENERAL INSURANCE	500.00	356.31	0.00	330.65	0.00	380.52	381.00		
	ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:	**500.00**	**356.31**	**0.00**	**330.65**	**0.00**	**380.52**	**381.00**	**0.00**	**0.00**
ExpCategory: 45 - REPAIRS AND MAINTENANCE										
25-253-4515	R & M- BUILDING	0.00	0.00	0.00	0.00	0.00	26,500.00	26,500.00		
	ExpCategory: 45 - REPAIRS AND MAINTENANCE Total:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26,500.00**	**26,500.00**	**0.00**	**0.00**
	Department: 253 - BAY CITY THEATRE Total:	**500.00**	**356.31**	**0.00**	**330.65**	**0.00**	**26,880.52**	**26,881.00**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS (Defined Budgets)	2026-2027 PROPOSED (Defined Budgets)	2026-2027 NOTES (Defined Budgets)
Department: 254 - 254										
ExpCategory: 44 - OTHER CHARGES AND SERVICE										
25-254-4486	CAMOFEST	0.00	0.00	0.00	45,590.44	50,000.00	52,858.62	52,860.00	50,000.00	
25-254-4487	DOWNTOWN PROJECTS	0.00	0.00	0.00	18,200.00	25,000.00	0.00		25,000.00	
ExpCategory: 44 - OTHER CHARGES AND SERVICE Total:		**0.00**	**0.00**	**0.00**	**63,790.44**	**75,000.00**	**52,858.62**	**52,860.00**	**75,000.00**	**0.00**
Department: 254 - 254 Total:		**0.00**	**0.00**	**0.00**	**63,790.44**	**75,000.00**	**52,858.62**	**52,860.00**	**75,000.00**	**0.00**
Expense Total:		**786,500.00**	**728,179.58**	**973,000.00**	**849,373.66**	**982,000.00**	**749,393.73**	**917,581.00**	**1,230,000.00**	**0.00**
Fund: 25 - CIVIC & CULTURAL ARTS Surplus (Deficit):		**3,500.00**	**234,886.56**	**2,000.00**	**286,802.37**	**0.00**	**-137,287.60**	**1,219.00**	**0.00**	**0.00**
Report Surplus (Deficit):		**3,500.00**	**234,886.56**	**2,000.00**	**286,802.37**	**0.00**	**-137,287.60**	**1,219.00**	**0.00**	**0.00**

Fund Summary

Fund		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2025-2026 PROJECTIONS	Defined Budgets 2026-2027 PROPOSED	2026-2027 NOTES
25 - CIVIC & CULTURAL ARTS		3,500.00	234,886.56	2,000.00	286,802.37	0.00	-137,287.60	1,219.00	0.00	0.00
	Report Surplus (Deficit):	**3,500.00**	**234,886.56**	**2,000.00**	**286,802.37**	**0.00**	**-137,287.60**	**1,219.00**	**0.00**	**0.00**

Other Organizations Funded by City of Bay City

Entity:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Requested FY 2027	Account #
Economic Action Committee	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 15,000	$ 50,000	$ 25,000	11-110-4440
Women's Crisis Center	$ 5,000	$ 5,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	11-110-4440
Matagorda County Museum**	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 25,000	$ 35,000	$ 15,000	25-250-4440
BC Volunteer Fire Dept.*	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 51,000	$ 51,000	11-165-4440
Bay City Chamber of Commerce	48,000	48,000	56,000	$ 56,000	$ 60,480	60,480	65,000	65,000	65,000	$ 65,000	$ 65,000	25-252-4440

*receives $19,000 from Gas Co. (Both entities increased fuding by 3K in FY 26)
**($10,000 from General Fund; $5,000 HOT funds) FY 27

Economic Action Committee of the Gulf Coast
The Heart of the Community

2027 Request for Funds

City of Bay City

Budget Allocation Estimates

City of Bay City

OPERATIONAL BUDGET

Operational Expenses to support Senior Nutrition Program and other programs	$21,000
Utilities (agency)	$4,000
Total Operational	**$25,000**

Economic Action Committee of the Gulf Coast
The Heart of the Community

June 4, 2026

City of Bay City
1901 Fifth Street
Bay City, Texas 77414

Mayor Robert Nelson and City of Bay City Council Members:

Economic Action Committee of the Gulf Coast (EACGC) is a nonprofit 501(c)(3) organization based in Bay City, Texas. EACGC provides essential services to senior citizens, low-income households, and vulnerable residents through senior nutrition, senior transportation, utility assistance, case management, and supportive services.

EACGC respectfully requests **$25,000 in funding from the City of Bay City** to help sustain critical services for Bay City residents during a time of increased need, rising costs, and significant funding reductions.

Why This Request Is Urgent
EACGC's services directly benefit the residents of the City of Bay City. More than **77% of seniors enrolled in EACGC's senior nutrition and transportation programs are Bay City residents**.

In 2026, EACGC's senior nutrition funding was reduced by more than **50%**. This reduction has already forced the agency to reduce the number of meals provided to some of the community's most vulnerable seniors. Without additional support, EACGC may be forced to make further reductions to meals, transportation, and other essential services.

This request is not for program expansion alone. It is a request to help protect existing services that Bay City seniors and low-income residents are already depending on.

Senior Nutrition and Transportation Impact
EACGC operates a senior nutrition program that provides home-delivered meals to homebound seniors and meals at two congregate meal sites.

In **2025**, EACGC provided **24,148 meals** to senior citizens in Bay City and the immediate surrounding areas. As of **April 2026**, EACGC has already provided **4,602 meals**. Over **77%** of the seniors served through EACGC's senior nutrition and transportation programs are residents of the City of Bay City. This means that any reduction in program services directly affects Bay City seniors, many of whom are elderly, disabled, homebound, isolated, or living on limited fixed incomes.

EACGC also provides critical utility assistance to low-income households, seniors, disabled individuals, and families facing financial hardship.

Many homebound seniors rely on these meals as a primary source of nutrition. Before receiving home-delivered meals, seniors complete an eligibility assessment to determine their level of need, ability to prepare meals, and ability to care for themselves. Through this process, EACGC staff can also identify additional needs and connect seniors to other services that may improve their quality of life.
EACGC also provides senior transportation to doctor appointments, grocery stores, and other essential locations. In **2025**, EACGC provided **3,237 transportation trips** to Bay City senior citizens. As of **April 2026**, EACGC has already provided **530 trips.**

For many seniors, these services are not optional. They are the connection to food, medical care, groceries, safety, and independence.

Senior Engagement and Community Support
EACGC also provides free activities and events for senior citizens to reduce isolation and promote community connection. These include Thanksgiving and Christmas Senior Citizens Luncheons, bingo, craft classes, educational classes, and the Annual Senior Citizen Prom.

The Thanksgiving and Christmas luncheons typically serve **250 to 300 seniors**, and the most recent Senior Citizen Prom served more than **100 seniors**.

These activities are especially important for seniors who may otherwise experience isolation, limited mobility, or lack of regular social interaction.

Utility Assistance Impact
EACGC also provides critical utility assistance to low-income households, seniors, disabled individuals, and families facing financial hardship with children under the age of 6.

In **2025**, EACGC provided **$520,644.72** in utility assistance to **454 households**, impacting **905 individuals** As of the end of **May 2026**, EACGC has already provided **$392,127.84** in utility assistance to **375 households**, impacting **668 individuals. 34%** of the clients served through EACGC's utility assistance program are residents of the City of Bay City. EACGC has provided a total of $392,127.84 in utility assistance; of that, $206,007.91 has been for Matagorda County residents, helping households maintain essential services and avoid disconnection during times of need. This reflects EACGC's continued investment in protecting the stability and well-being of Bay City residents.

This assistance helps prevent utility disconnections and provides immediate relief to families and vulnerable residents facing financial hardship.

Funding Request

City of Bay City funding is vital to EACGC's ability to continue providing services to residents who need them most. While EACGC receives funding from federal, state, local, and private sources, many grants and contracts are restricted and provide limited support for the operational and administrative costs required to deliver services effectively.

In the previous year, EACGC received a generous **$15,000 allocation** from the City of Bay City. These funds helped support agency operations and program expenses, including general operating costs, equipment maintenance, pest control, senior program expenses, required program match, and other costs necessary to keep services operating.

For 2027, EACGC respectfully requests **$25,000** from the City of Bay City to support operational and program expenditures.

This increase is urgently needed because EACGC is serving a large number of Bay City residents while facing a major reduction in senior nutrition funding, increased program costs, and continued demand for meals, transportation, utility assistance, and supportive services.

Without continued and increased local support, the agency's ability to maintain current service levels will remain at risk.

Closing

EACGC is grateful for the City of Bay City's continued support and partnership. The City's investment helps ensure that essential services remain available to seniors, low-income households, and vulnerable residents who depend on them.

EACGC respectfully asks the City Council to consider the immediate impact this funding will have on Bay City residents, especially seniors who rely on EACGC for meals, transportation, utility assistance, and connection to essential services.

This funding will help protect services that are already in place, prevent further reductions, and allow EACGC to continue serving the residents of Bay City with dignity, care, and accountability.

Respectfully submitted,

Kristie Pustejovsky, Executive Director
eac-kpustejovsky@att.net

THE CRISIS CENTER
& Children's Advocacy Center

P.O. Box 1820*Bay City, TX 77404-1820
Bus. Office: (979) 245-9109 Fax: (979) 245-3426
Outreach Office: (979) 531-1300 Fax: (979) 531-1545

May 7, 2026

City of Bay City
1901 Fifth Street
Bay City, TX 77414

RE: Request for Public Funds FY27

Dear Bay City City Council,

We would like to thank you for the continued support that the Crisis Center receives financially from the City of Bay City and for the tremendous support we receive from the members of the community, other city departments and our community/partners. The Crisis Center is proud to continue serving the City of Bay City and to work collaboratively with multiple different Bay City departments. Since June 1984 the Crisis Center has provided dedicated services to Bay City, along with other areas in the counties we serve, and continually works to increase support to residents and to the City of Bay City.

The Crisis Center works diligently to provide a wide array of services to multiple areas in the counties we serve, but expanded services also increase our overall costs. You will see that the Center has worked to expand services and meet the needs of the community through newly created programs and services over the past years and also works diligently to ensure the County of Matagorda adheres to new legislative mandates in the 88th session; SB 806 and SB1325 which both include increased printing costs for forms supplied to police departments and training that our center incurs.

The Crisis Center truly values the continuous support from the City of Bay City and their dedication to ending violence. We have continued to expand our services and reach in Matagorda County to assist our law enforcement and victim liaison partners. We also now employ a full-time therapist who provides sessions in our Bay City location and an attorney who provides free legal services to our Bay City clients (i.e., divorces, protective orders, SAPCR, modifications, etc.). Our Sexual Assault (SA) Training Coordinator specifically trains law enforcement regarding best practices and trauma-informed care for survivors of sexual assault. This year we have taken prevention to the next level by reaching out to our local schools and churches.

If provided public funds in Fiscal Year 27, the Crisis Center will utilize the funds for basic operational expenses associated with our current programs and to ensure full compliance with the 88th and potential 89th legislative updates for our law enforcement partners.

THE CRISIS CENTER
& Children's Advocacy Center

We truly thank you for your dedication to our mission of creating an environment where violence and abuse are not tolerated in the community. Any funding that you can provide us would be greatly appreciated and will be used to provide services to survivors of domestic violence, sexual assault and child abuse.

Thank you for allowing us to serve your community!

Sincerely,

Kelli Wright-Nelson

Kelli Wright-Nelson
Executive Director
The Crisis Center
979-245-9109 x 101
kelli@crisiscnt.com

THE CRISIS CENTER
& Children's Advocacy Center

Organization: Matagorda County Women's Crisis Center, DBA "The Crisis Center"

Operational Date: March 12, 1984

501(c)(3): 74-2316319

DUNS #: 800512840 Renewal Date: 01/04/2025 UEI #: DLT6NNUXZM86

Funds requested: $7,000

The Matagorda County Women's Crisis Center (The Crisis Center) is 1 of 5 umbrella agencies in Texas that offer a family violence/sexual assault residential and non-residential program and a Child Advocacy Center program. The Crisis Center has several offices located in Matagorda and Wharton Counties; administrative office in Bay City, Shelter (undisclosed location), CAC and, Outreach office in Palacios, Outreach office in El Campo, and an umbrella satellite location in Wharton County that offers CAC services, DV/SA services and SANE medical examinations.

The Crisis Center offers a 24-hour shelter and 24-hour crisis hotline that allows for victims to enter the shelter 24-hours a day. The residential program offers shelter, free childcare, free legal assistance, case management, job search assistance/resume creation, assistance applying for public benefits, assistance with obtaining drivers licenses'/social security cards/birth certificates, free counseling, peer support groups, accompaniment (medical, criminal justice, court), transportation, advocacy, and crisis intervention. The non-residential service program offers all the above services without shelter; clients can choose which programs fits their particular situation. The Crisis Center also offers a Child Advocacy Center program where forensic interviews are conducted by certified forensic interviewers. Children that become clients through having a forensic interview are eligible for free counseling, advocacy, legal services, accompaniment and they are provided with a designated advocate who monitors their progress and helps to address needs of the family. All program participants, in any of the programs, are offered crime victims' compensation assistance, VINE registration and victim impact statement assistance. The CAC also hosts monthly Multi-Disciplinary Team (MDT) Meetings with all local law enforcement agencies and CPS to ensure that the needs of child victims are being met. Sexual assault clients are offered all the above services but are also eligible for forensic medical examinations at our confidential location where a trained professional can best serve them at no cost.

The Crisis Center tailors the program to meet each client's needs and unique situation. The service plans are individualized and personalized to meet the client's diverse needs. By working together, the client has the opportunity to gain control of their own situation and work towards goals they have established. Each client is assisted in creating an individualized safety plan that meets their goals, enhances their level of safety and provides them with local resources. The approach of this project is to provide a trauma informed approach to victim services through a variety of options that are tailored to the needs of the client and mutually agreed upon.

The Crisis Center would like to utilize the funds requested for unexpected operating expenses, repairs, maintenance, and outreach activities in Bay City and additional expenses incurred that are associated with legislative updates/mandates, and for training costs for our Sexual Assault Response Team (SART)/MDT partners.

We would be grateful for any financial assistance the City of Bay City can provide. We are thankful for the amazing partnership and working relationship between the Crisis Center and the City of Bay City.

Please let me know if there is any further information needed. Thank you for continuing to support our mission of creating an environment where violence and abuse are not tolerated in the community.

Sincerely,

Kelli Wright-Nelson

Kelli Wright-Nelson
The Crisis Center
Executive Director
979-245-9109 x101
kelli@crisiscnt.com

Matagorda County Museum Association, Inc.
2100 Avenue F
Bay City, TX 77414
979-245-7502

July 9, 2026

Jennifer L. Davis
Finance Manager
City of Bay City

Dear Ms. Davis,

The Matagorda County Museum would like to request the awarded funding amount of $~~10,000~~ for the fiscal year 2026 that was approved by the City Council. 15,000 CA

Thank you for your continued support of the museum.

Sincerely,

Cynthia Armstrong
Director

Matagorda County Museum Association, Inc.
2100 Avenue F
Bay City, TX 77414
979-245-7502
director@matagordacounty-museum.org

To Whom It May Concern:

Thank you for the opportunity to request funding for the Matagorda County Museum. Our museum is a cornerstone of tourism for Matagorda County and the surrounding area including out of state and foreign countries. We have over 6,000 visitors each year and the museum is well known with a great reputation.

We are in constant need of upkeep of all the museum's displays. We are actively trying to continue refurbishing each display to bring fresh and new artifacts from our annex for the public to enjoy. This includes purchasing new material and paint to bring history alive in each case.

The Tourist Information Kiosk is up to date on the yearly rental of $13,000. That payment will be due next year. Our one concern is the increase in the electric bill since the renovation. We may have to charge more for utilities on the next bill.

We're in constant need for more storage solutions for the Annex to house the records from the city, which include deeds, land plats, and marriage records. The Annex is used by researchers from Bay City and many other places and for those doing genealogy research. We are trying to ensure that they are protected for many years to come.

We have included the current financial statements for our museum. Please keep in mind that our monthly expenditure has increased over the past year as utilities, insurance and unforeseen repairs have put a strain on our budget.

15,000 CA

We are requesting $~~10,000~~ to offset the expenses and to maintain the museum for the citizens of Bay City and extended regions.

Thank you for your consideration.

Sincerely,

Cynthia Armstrong
Director

Matagorda County Museum Association, Inc.
2100 Avenue F
Bay City, TX 774143
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director@matagordacounty-museum.org

Breakdown of for the allocation of the money:

Annex shelving and storage of artifacts:	$4000.00
Display case repair and refurbishment:	$4000.00
Ceiling repair in museum:	$2000.00
TOTAL:	$10,000.00
Painting + Labor	$ 5,000.00
	$ 15,000.00 CA

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Mission Statement of the Matagorda County Museum

The purpose for which the corporation is formed is to support an educational undertaking and to support and maintain a place where historical, patriotic, civic, educational and other scientific collections may be housed; to increase and diffuse a knowledge and appreciation of history, art and science; to preserve objects of historic, artistic and scientific interests; to offer popular instruction and opportunities for education and esthetic enjoyment; and to these ends to establish and maintain in Matagorda County, Texas, a Historical Museum, for the primary purpose of promoting the public interest in Matagorda County, Texas.

The mission of the Matagorda County Museum is to collect, to preserve and to protect the cultural heritage of Bay City and Matagorda County.

Our vision is that through exhibitions and development of educational programming we make the museum a cultural and historical experience and destination.

Component Unit: <u>Bay City Community Development Corporation (BCCDC)</u>

The Bay City Community Development Corporation (BCCDC) is a legally separate unit from the City and is governed by a board appointed by the Bay City City Council. The BCCDC was formed to oversee revenues and expenditures of a special one-fourth cents sales tax for economic development pursuant to the Development Corporation Act of 1979. This revenue collected from sales tax revenues is one of the most useful tools in helping to promote economic development throughout the community. For financial reporting purposes, the BCCDC is reported as a component unit.

Our Mission

> The mission of Bay City Community Development Corporation is to retain and attract jobs, encourage investment and enhance the quality of life for the citizens of Bay City.

Description of Our Services

The Bay City Development Corporation promotes Bay City and improves the quality of place through the seven goals outlined below. The CDC works with City and County officials, City staff, constituents, business and industry, and schools to improve the daily lives of our citizens. We strive to bring business to our area, promote our local diversity, and meet the needs of our industry and citizens.

BCCDC Goals:

- Completion of The Aquatics Center of Matagorda County
- Frequent Business Retention and Expansion visits, becoming more accessible to them
- Grow BCCDC's community involvement and representation in the organizations.
- Finalize participation agreements with all participating entities in TIRZ 5
- Grow the utilization of TIRZ 2
- Recruit businesses to fill commercial building vacancies.

FY 2027 Business Plans (Objectives)

- While working with the general contractor, advisory committee, and city permitting departments, provide oversight and direction for the approved aquatics center construction to ensure timeline and budget adherence
- Overseeing the capital campaign initiatives to secure remaining funding for the aquatics center, optimizing outreach and donor engagement
- Expand BCCDC's outreach to conduct proactive Business Retention and Expansion visits, providing actionable resources to support local business growth and long-term sustainability
- Enhance BCCDC's community collaboration by forging strategic partnerships with more local organizations and underrepresented groups
- Build a more comprehensive knowledge of TIRZ policies and administration to optimize future opportunities in the community, focusing on completing TIRZ 5 and growing the utilization of TIRZ 2
- Advance strategic initiatives by completing professional certifications through TEDC and TML
- Work on economic revitalization through recruiting new businesses to fill commercial vacancies, increasing the city's tax base and occupancy rates

FY 2026 Accomplishments of Prior Year Business Plans

- Held a "Something to Chew On" educational luncheon
- Updated and distributed development FAQ sheets via online and in office appointments
- Promoted CTED coursework for staff and community leaders
- Engaged with civic organizations to increase awareness – spoke at Chamber and Lions Club events
- Expanded WCJC trade education **–** WCJC received a 9 million dollar grant with the aid of Senator Huffman
- Partnered with Retail Strategies for outreach
- Better positioned Bay City by attending LCRA, Region 10, Region K, Jackson Electric, AEP regional and state meetings **-** Mike F while handling both BCCDC and MCEDC
- Advocated for regional water/power authority inclusion **-** Mike F while handling both BCCDC and MCEDC
- Hosted Workforce-specific lunch and learns **–** Mike and SBDC
- Funded trade training/apprenticeships through WCJC
- Expanded high school career pathways through Youth Leadership
- Continued PPPs with regional attractions and growth opportunities (Aquatics Center)
- Continued to partner with like-minded entities for growth
- Formalized infrastructure agreements
- Partnered on financial literacy and soft skills opportunities – Kainos Academy
- Continued Region 10 involvement – Mike
- Tightened the standards on the grants
- Organized familiarization tours with Site Locators/ Recruiters – through working with Alicia Waters and David Cottrell
- Granted over $12,000 in grants to improve local businesses
- Successfully promoted the BCCDC and it's programs at over 20 events around Bay City and the County since April 2026

- Gained knowledge of TIRZ and PID
- Tightened the standards on the grants
- Partnered with City Of Bay City, Matagorda County and YMCA and Finalized agreements to start the building of The Aquatics Center of Matagorda County
- Completed training for Public Information Act, Open Meetings Act, AEP Economic Development Course, and Cybersecurity and AI training. Have enrolled in future courses Texas Economic Development Council and TML

July 20, 2026 Aquatic Center Groundbreaking

Bay City Community Development Corporation
Proposed Budget FY 2027 DRAFT

Acct #	Description	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Amended FY 2026	Proposed FY 2027
	REVENUE:					
3225	Sales tax collections	$ 1,849,000	$ 1,849,000	$ 1,937,500	$ 1,937,500	$ 1,945,000
3300	BDC income	$ 15,000	$ 10,000	$ 34,417	$ 34,417	$ 45,188
3401	Training Center lease (STNOC)	$ 91,483	$ 93,110	$ 95,592	$ 95,592	$ 98,075
3402	Family Entertainment Center lease (SMBG)	$ -	$ -	-		
3403	Schulman Note Payment	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
3500	Main Street revenue	$ 111,000	$ -	-		
3504	TIRZ #2 income	$ 190,000	$ 190,000	$ 175,000	$ 175,000	$ 180,000
3615	Interest income	$ 30,000	$ 30,000	$ 5,000	$ 5,000	$ 200,000
	Matagorda County/City(Aquatic Center Payment)				$ 300,000	$ 600,000
	Aquatic Center					$ 14,000,000
	TOTAL REVENUE	**$ 2,386,483**	**$ 2,272,110**	**$ 2,347,509**	**$ 2,647,509**	**$ 17,168,263**
	ADMINISTRATIVE EXPENSES:					
415-4105	Salaries and wages	$ 230,000	$ 160,000	$ 175,000	$ 175,000	$ 175,000
415-4110	Other compensation	$ 2,000	$ 30,000	$ -	$ -	$ -
415-4205	Payroll taxes	$ 17,600	$ 14,917	$ 17,600	$ 17,600	$ 17,600
415-4206	Unemployment taxes	$ 1,500	$ 351	$ 1,500	$ 1,500	$ 1,500
415-4210	Retirement expense	$ 25,000	$ 19,149	$ 25,000	$ 25,000	$ 25,000
415-4215	Workers Comp insurance	$ 1,000	$ 600	$ 1,000	$ 1,000	$ 1,000
415-4225	Employee health insurance	$ 16,500	$ 700	$ -	$ -	$ 10,889
415-4230	Travel and training	$ 7,000	$ 8,140	$ 7,000	$ 7,000	$ 10,000
415-4310	General supplies (postage, freight, copies)	$ 4,800	$ 5,000	$ 4,800	$ 4,800	$ 4,800
415-4315	Dues and subscriptions	$ 60,000	$ 60,000	$ 10,000	$ 10,000	$ 10,000
415-4330	Vehicle expense (fuel, insurance & repairs)	$ 3,000	$ 2,650	$ 3,000	$ 3,000	$ 3,000
415-4405	General insurance	$ 50,000	$ 1,400	$ -	$ -	$ -
415-4410	Telephone and cell phones	$ 2,500	$ 6,216	$ 4,000	$ 4,000	$ -
415-4415	Utilities (electricity, water, & gas)	$ 4,000	$ 3,070	$ 4,000	$ 4,000	$ 8,000
415-4420	Legal and professional	$ 26,000	$ 31,000	$ 26,000	$ 26,000	$ 35,000
415-4424	Cleaning and maintenance	$ 6,750	$ 7,000	$ 6,750	$ 6,750	$ 7,500
415-4426	Leasehold improvements	$ 500	$ -	$ 500	$ 500	$ 500
415-4427	Equipment rental	$ 3,100	$ 2,100	$ 1,350	$ 1,350	$ 1,350
415-4428	Building rental	$ 63,648	$ 22,000	-	-	-
415-4497	Business meals	$ 3,000	$ 5,000	$ 3,500	$ 3,500	$ 3,500
415-4498	Misc furniture and equipmemt	$ 2,000	$ 1,000	$ 2,000	$ 2,000	$ 2,000
415-4499	Miscellaneous expense	$ 1,000	$ 3,000	$ 1,500	$ 1,500	$ 1,500
	TOTAL ADMINISTRATIVE EXPENSES	**$ 530,898**	**$ 383,293**	**$ 294,500**	**$ 294,500**	**$ 318,139**
	PROPSPECT DEVELOPMENT EXPENSES:					
420-4230	Travel	$ 3,500	$ 5,500	$ 3,500	$ 3,500	$ 3,500
420-4425	Contract services	$ 20,500	$ -	$ 65,500	$ 65,500	$ 10,000
420-4460	Advertising	$ 40,000	$ 34,215	$ 10,000	$ 10,000	$ 10,000
420-4461	Website development/maintenance	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
420-4497	Business meals	$ 3,000	$ 1,500	$ 6,000	$ 6,000	$ 6,000
420-4499	Miscellaneous expense	$ 1,000	$ 1,400	$ 500	$ 500	$ 500
	TOTAL PROSPECT DEVELOPMENT EXP.	**$ 70,000**	**$ 44,615**	**$ 87,500**	**$ 87,500**	**$ 32,000**

Acct #	Description	Actual FY 2024	Amended FY 2025	Adopted FY 2026	Amended FY 2026	Proposed FY 2027
	PROJECT EXPENSES:					
485-4001	Matagorda County EDC	75,000	80,000	80,000	80,000	80,000
485-4003	Website grant	40,000	20,000	10,000	10,000	5,000
485-4008	Family Entertainment Center	29,942	3,000	30,000	30,000	30,000
485-4012	Main Street	25,000	624	-	-	
485-4020	Nile Valley Phase II	239,191	239,191	239,191	239,191	239,191
485-4021	CED insurance and maintenance	300,000	340,000	300,000	300,000	300,000
	Grant Writer (Patriot)	9,000		-	-	
	Resiliency Loan	320,000	-			
485-2000	Entreprneur program		-	5,000	5,000	-
485-4447	City Vision 2040 Plan	125,000	55,500	30,000	30,000	20,000
485-4002	Business retention and expansion	160,000	230,000	30,000	30,000	10,000
485-4004	Aquatic Center			200,000	200,000	14,500,000
485-4032	Rail Road Quiet Zone Study	28,900				
	Note Recieveable Chick-Fil-A	250,000				
485-4033	Public Safety Building	1,000,000				
485-0000	Flock System (Police)	26,500	36,000	36,000	36,000	36,000
	Reserve at River Bend infrastructure			35,715	35,715	35,715
	Airport expansion	56,150	-	-	-	
2251/2255	Debt principal payments	481,952	493,000	510,000	510,000	815,478
485-4810	Interest expense	97,961	90,000	73,000	73,000	623,616
	TOTAL PROJECT EXPENSES	**3,264,596**	**1,587,315**	**1,578,906**	**1,578,906**	**16,695,000**
	TOTAL EXPENSES	**3,865,494**	**2,015,223**	**1,960,906**	**1,960,906**	**17,045,138**
	SURPLUS (DEFICIT)	**(1,479,011)**	**256,887**	**386,603**	**686,603**	**123,125**

EXECUTIVE SUMMARY
BUSINESS OF THE CITY COUNCIL
CITY OF BAY CITY, TEXAS

Meeting Date:	7/28/2026	Date Submitted:	07/14/2026
Prepared By:	Rhonda Clegg	Presented By *(if different)*	
Department:	Human Resources	Type of Agenda Item:	Regular

ITEM TITLE: Health Plan

AGENDA LANGUAGE:

Discuss, consider and/or approve health insurance plan options for plan year 2026-2027.

EXECUTIVE SUMMARY/BACKGROUND

Initial renewal increase of 12%, based on current plan benefits. Texas Health presented four options, 2 – HMO and 2 – PPO, in addition to our current plans. After reviewing all plans, new HMO and PPO plans were selected. The difference between our current plans and the proposed plans are the deductibles and out-of-pocket maximums.

STRATEGIC PLAN GOALS ADDRESSED:

Safety & Community Appearance	☐	Community & Civic Engagement	☐	Infrastructure	☐	Planning & Development	☐	Culture & recreation	☐	Operational Excellence	☒

FINANCIAL NOTES

- ***The new medical plans would decrease the renewal from 12% to 8.1%.***
- ***Overall impact to the City is $134,000 (General Fund - $80,000 and Utility Fund - $54,000).***

RECOMMENDATION: Approve the new HMO and PPO plans resulting in an overall increase of 8.1%, and retain the ancillary benefits (dental, vision and life) with no changes to their respective premiums. The overall impact is about $134,000—General Fund $80,000 (60%) and Utility Fund $54,000 (40%).

ATTACHMENTS: Health Plan Comparison, Premium Contribution Projection

Revised February 13, 2025

2026-2027 PLAN YEAR

MEDICAL **OPTION 1: 8.1% Overall Increase**

PROPOSED EMPLOYEE CONTRIBUTIONS

SCENARIO	HMO	PPO
	EE @ 100%	All Tiers @ 80%
	Dependent Tiers @ 90%	

CURRENT MEDICAL PLANS

HMO (HMO-3K/6K) - 100 - 90/10

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL
EMPLOYEE	38	$780.74	$780.74	$0.00	$29,668.12	$356,017.44
EMPLOYEE/SPOUSE	7	$1,584.90	$1,426.41	$158.49	$9,984.87	$119,818.44
EMPLOYEE/CHILDREN	11	$1,374.10	$1,236.69	$137.41	$13,603.59	$163,243.08
EMPLOYEE/FAMILY	6	$2,303.16	$2,072.84	$230.32	$12,437.06	$149,244.77
TOTAL	62				$65,693.64	$788,323.73

PPO (COPAY 3K/7K) - 80/20

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL
EMPLOYEE	39	$806.84	$645.47	$161.37	$25,173.41	$302,080.90
EMPLOYEE/SPOUSE	6	$1,637.92	$1,310.34	$327.58	$7,862.02	$94,344.19
EMPLOYEE/CHILDREN	17	$1,420.04	$1,136.03	$284.01	$19,312.54	$231,750.53
EMPLOYEE/FAMILY	10	$2,380.18	$1,904.14	$476.04	$19,041.44	$228,497.28
TOTAL	72				$71,389.41	$856,672.90

PROPOSED MEDICAL PLANS

RENEWAL - HMO (TXHB Essentials 5K-9K) - 100 - 90/10

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL	CITY MONTHLY DIFFERENCE	ANNUAL CITY DIFFERENCE
EMPLOYEE	38	$831.38	$831.38	$0.00	$31,592.44	$379,109.28	$1,924.32	$23,091.84
EMPLOYEE/SPOUSE	7	$1,687.70	$1,518.93	$168.77	$10,632.51	$127,590.12	$647.64	$7,771.68
EMPLOYEE/CHILDREN	11	$1,463.21	$1,316.89	$146.32	$14,485.78	$173,829.35	$882.19	$10,586.27
EMPLOYEE/FAMILY	6	$2,452.54	$2,207.29	$245.25	$13,243.72	$158,924.59	$806.65	$9,679.82
TOTAL	62				$69,954.45	$839,453.34	$4,260.80	$51,129.61

HMO

TIER	EMP. MTH DIFF	EMP. PP DIFF	EMP. YRLY DIFF
EE	$0.00	$0.00	$0.00
ES	$10.28	$5.14	$123.36
EC	$8.91	$4.46	$106.93
EF	$14.94	$7.47	$179.26

RENEWAL - PPO (COPAY 3K/9K ER) - 80/20

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL	CITY MONTHLY DIFFERENCE	ANNUAL CITY DIFFERENCE
EMPLOYEE	39	$884.80	$707.84	$176.96	$27,605.76	$331,269.12	$2,432.35	$29,188.22
EMPLOYEE/SPOUSE	6	$1,796.20	$1,436.96	$359.24	$8,621.76	$103,461.12	$759.74	$9,116.93
EMPLOYEE/CHILDREN	17	$1,557.24	$1,245.79	$311.45	$21,178.46	$254,141.57	$1,865.92	$22,391.04
EMPLOYEE/FAMILY	10	$2,610.16	$2,088.13	$522.03	$20,881.28	$250,575.36	$1,839.84	$22,078.08
TOTAL	72				$78,287.26	$939,447.17	$6,897.86	$82,774.27

PPO

TIER	EMP. MTH DIFF	EMP. PP DIFF	EMP. YRLY DIFF
EE	$15.59	$7.80	$187.10
ES	$31.66	$15.83	$379.87
EC	$27.44	$13.72	$329.28
EF	$46.00	$23.00	$551.95

TOTAL EMPLOYEES ON INSURANCE 134

HMO

Old Premium	$788,323.73
New Proposed TML Premium	$839,453.34
Proposed Increase ($)	$51,129.61
Proposed Increase (%)	6.5%

PPO

Old Premium	$856,672.90
New Proposed TML Premium	$939,447.17
Proposed Increase ($)	$82,774.27
Proposed Increase (%)	9.7%

Current Health Insurance Cost	$1,644,996.62
New Proposed Health Insurance Cost	$1,778,900.51
Proposed Overall Increase ($)	$133,903.88
Proposed Overall Increase (%)	8.14%
General Fund Impact (60%)	$80,342.33
Utility Fund Impact (40%)	$53,561.55

2026-2027 PLAN YEAR
MEDICAL **OPTION 2: 6.6% Overall Increase**
PROPOSED EMPLOYEE CONTRIBUTIONS

SCENARIO	HMO	PPO
	EE @ 100%	All Tiers @ 80%
	Dependent Tiers @ 85%	

CURRENT MEDICAL PLANS

HMO (HMO-3K/6K)

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL
EMPLOYEE	38	$780.74	$780.74	$0.00	$29,668.12	$356,017.44
EMPLOYEE/SPOUSE	7	$1,584.90	$1,426.41	$158.49	$9,984.87	$119,818.44
EMPLOYEE/CHILDREN	11	$1,374.10	$1,236.69	$137.41	$13,603.59	$163,243.08
EMPLOYEE/FAMILY	6	$2,303.16	$2,072.84	$230.32	$12,437.06	$149,244.77
TOTAL	**62**				$65,693.64	$788,323.73

PPO (COPAY 3K/7K)

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL
EMPLOYEE	39	$806.84	$645.47	$161.37	$25,173.41	$302,080.90
EMPLOYEE/SPOUSE	6	$1,637.92	$1,310.34	$327.58	$7,862.02	$94,344.19
EMPLOYEE/CHILDREN	17	$1,420.04	$1,136.03	$284.01	$19,312.54	$231,750.53
EMPLOYEE/FAMILY	10	$2,380.18	$1,904.14	$476.04	$19,041.44	$228,497.28
TOTAL	**72**				$71,389.41	$856,672.90

PROPOSED MEDICAL PLANS

RENEWAL - TXHB Essentials 5K-9K - 100 - 85/15

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL	CITY MONTHLY DIFFERENCE	ANNUAL CITY DIFFERENCE
EMPLOYEE	38	$831.38	$831.38	$0.00	$31,592.44	$379,109.28	$1,924.32	$23,091.84
EMPLOYEE/SPOUSE	7	$1,687.70	$1,434.55	$253.16	$10,041.82	$120,501.78	$56.94	$683.34
EMPLOYEE/CHILDREN	11	$1,463.21	$1,243.73	$219.48	$13,681.01	$164,172.16	$77.42	$929.08
EMPLOYEE/FAMILY	6	$2,452.54	$2,084.66	$367.88	$12,507.95	$150,095.45	$70.89	$850.68
TOTAL	**62**				$67,823.22	$813,878.67	$2,129.58	$25,554.94

HMO

TIER	EMP. MTH DIFF	EMP. PP DIFF	EMP. YRLY DIFF
EE	$0.00	$0.00	$0.00
ES	$94.67	$47.33	$1,135.98
EC	$82.07	$41.04	$984.86
EF	$137.57	$68.78	$1,650.78

RENEWAL - PPO (COPAY 3K/9K ER) - 80/20

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	ANNUAL CITY TOTAL	CITY MONTHLY DIFFERENCE	ANNUAL CITY DIFFERENCE
EMPLOYEE	39	$884.80	$707.84	$176.96	$27,605.76	$331,269.12	$2,432.35	$29,188.22
EMPLOYEE/SPOUSE	6	$1,796.20	$1,436.96	$359.24	$8,621.76	$103,461.12	$759.74	$9,116.93
EMPLOYEE/CHILDREN	17	$1,557.24	$1,245.79	$311.45	$21,178.46	$254,141.57	$1,865.92	$22,391.04
EMPLOYEE/FAMILY	10	$2,610.16	$2,088.13	$522.03	$20,881.28	$250,575.36	$1,839.84	$22,078.08
TOTAL	**72**				$78,287.26	$939,447.17	$6,897.86	$82,774.27

PPO

TIER	EMP. MTHLY DIFF	EMP. PP DIFF	EMP. YRLY DIFF
EE	$15.59	$7.80	$187.10
ES	$31.66	$15.83	$379.87
EC	$27.44	$13.72	$329.28
EF	$46.00	$23.00	$551.95

TOTAL EMPLOYEES ON INSURANCE **134**

HMO	
Old Premium	$788,323.73
New Proposed TML Premium	$813,878.67
Proposed Increase ($)	$25,554.94
Proposed Increase (%)	3.2%

PPO	
Old Premium	$856,672.90
New Proposed TML Premium	$939,447.17
Proposed Increase ($)	$82,774.27
Proposed Increase (%)	9.7%

Current Health Insurance Cost	$1,644,996.62
New Proposed Health Insurance Cost	$1,753,325.84
Proposed Overall Increase ($)	$108,329.21
Proposed Overall Increase (%)	6.59%
General Fund Impact (60%)	$64,997.53
Utility Fund Impact (40%)	$43,331.69

2025-2026 PLAN YEAR
DENTAL 0% Premium Change
PROPOSED EMPLOYEE CONTRIBUTIONS

CURRENT DENTAL PLAN

TML (BCBS)

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	EMPLOYEE MONTHLY TOTAL	COMBINED MONTHLY TOTAL	ANNUAL CITY TOTAL
EMPLOYEE	85	$40.66	$40.66	$0.00	$3,456.10	$0.00	$3,456.10	$41,473.20
EMPLOYEE/SPOUSE	11	$83.46	$40.66	$42.80	$447.26	$470.80	$918.06	$5,367.12
EMPLOYEE/CHILDREN	26	$87.74	$40.66	$47.08	$1,057.16	$1,224.08	$2,281.24	$12,685.92
EMPLOYEE/FAMILY	16	$124.80	$40.66	$84.14	$650.56	$1,346.24	$1,996.80	$7,806.72
TOTAL	**138**				$5,611.08	$3,041.12	$8,652.20	$67,332.96

PROPOSED DENTAL PLAN

RENEWAL - TML (BCBS)

TIER	NO. OF LIVES	TOTAL PREMIUM	CITY CONTRIBUTION	EMPLOYEE CONTRIBUTION	CITY MONTHLY TOTAL	EMPLOYEE MONTHLY TOTAL	COMBINED MONTHLY TOTAL	ANNUAL CITY TOTAL	CITY MONTHLY DIFFERENCE	ANNUAL CITY DIFFERENCE
EMPLOYEE	85	$40.66	$40.66	$0.00	$3,456.10	$0.00	$3,456.10	$41,473.20	$0.00	$0.00
EMPLOYEE/SPOUSE	11	$83.46	$40.66	$42.80	$447.26	$470.80	$918.06	$5,367.12	$0.00	$0.00
EMPLOYEE/CHILDREN	26	$87.74	$40.66	$47.08	$1,057.16	$1,224.08	$2,281.24	$12,685.92	$0.00	$0.00
EMPLOYEE/FAMILY	16	$124.80	$40.66	$84.14	$650.56	$1,346.24	$1,996.80	$7,806.72	$0.00	$0.00
TOTAL	**138**				$5,611.08	$3,041.12	$8,652.20	$67,332.96	$0.00	$0.00

Dental Difference

Old Premium	$67,332.96
New Proposed TML Premium	$67,332.96
Proposed Increase ($)	$0.00
Proposed Increase (%)	0.0%

2025-2026 PLAN YEAR
VISION 0% Premium Change
PROPOSED EMPLOYEE CONTRIBUTIONS

CURRENT VISION PLAN

CURRENT VISION PLAN

TIER	NO. OF LIVES	TOTAL PREMIUM	EMPLOYEE CONTRIBUTION	EMPLOYEE CONTRIBUTION PERCENTAGE	EMPLOYEE MONTHLY TOTAL	YEARLY TOTAL
EMPLOYEE	66	$12.58	$12.58	100%	$12.58	$150.96
EMPLOYEE/SPOUSE	12	$23.92	$23.92	100%	$23.92	$287.04
EMPLOYEE/CHILDREN	26	$25.18	$25.18	100%	$25.18	$302.16
EMPLOYEE/FAMILY	17	$32.10	$32.10	100%	$32.10	$385.20
TOTAL	**121**				$93.78	$1,125.36

PROPOSED VISION PLAN

RENEWAL VISION PLAN

TIER	NO. OF LIVES	TOTAL PREMIUM	EMPLOYEE CONTRIBUTION	EMPLOYEE CONTRIBUTION PERCENTAGE	EMPLOYEE MONTHLY TOTAL	YEARLY TOTAL
EMPLOYEE	66	$12.58	$12.58	100%	$12.58	$150.96
EMPLOYEE/SPOUSE	12	$23.92	$23.92	100%	$23.92	$287.04
EMPLOYEE/CHILDREN	26	$25.18	$25.18	100%	$25.18	$302.16
EMPLOYEE/FAMILY	17	$32.10	$32.10	100%	$32.10	$385.20
TOTAL	**121**				$93.78	$1,125.36

Dental Difference

Old Premium	$1,125.36
New Proposed TML Premium	$1,125.36
Proposed Increase ($)	$0.00
Proposed Increase (%)	0.0%

TIER	EE MTHLY DIFF	EE YRLY DIFF
EE	$0.00	$0.00
ES	$0.00	$0.00
EC	$0.00	$0.00
EF	$0.00	$0.00

City of Bay City
Medical (HMO) Plan Summary Comparison
Plan Year 2026 - 2027

	CURRENT		NEW	
	BCBS HMO-3K-6K		BCBS TXHB Essentials - 5K-9K	
Benefit	**In-Network**	**Out-of-Network**	**In-Network**	**Out-of-Network**
Individual Deductible	$3,000	Not Covered	$5,000	Not Covered
Family Deductible	$6,000	Not Covered	$10,000	Not Covered
Coinsurance	80%	Not Covered	80%	Not Covered
Individual Out of Pocket Maximum	$6,000	Not Covered	$9,000	Not Covered
Family Out of Pocket Maximum	$12,000	Not Covered	$18,000	Not Covered
PCP Copay	$30	Not Covered	$30	Not Covered
Specialist Copay	$60	Not Covered	$60	Not Covered
Lab and X-Ray	Office, lab - 0% Coins / Facility - 20% Coins	Not Covered	Office, lab - 0% Coins / Facility - 20% Coins	Not Covered
Advanced Imagining	20% Coins	Not Covered	20% Coins	Not Covered
Prescription Drug Card Description	Generic - $0; Tier 1 (lower-cost generics and some brand name) - $10; Tier 2* (includes most brand names and some higher cost generics) - $45; Tier 2 (Insulins) - $25; Tier 3 (non-preferred drugs) - $90; Tier 4 (speciality) - $150; Tier 5 (cost-share) - $175 ***Cost are reflective of 30-day co-pay cost***		Generic - $0; Tier 1 (lower-cost generics and some brand name) - $10; Tier 2* (includes most brand names and some higher cost generics) - $45; Tier 2 (Insulins) - $25; Tier 3 (non-preferred drugs) - $90; Tier 4 (speciality) - $150; Tier 5 (cost-share) - $175 ***Cost are reflective of 30-day co-pay cost***	
In-Network Prescription Drug Card				
In-Network Speciality Medication				
Urgent Care Copay	$75	Not Covered	$75	Not Covered
Emergency Room Copay	$500 + 20% after ded	$500 + 20% after ded	$500 + 20% after ded	$500 + 20% after ded
Inpatient Hospitalization	20% Coins	Not Covered	20% Coins	Not Covered
Outpatient Surgery	20% coins	Not Covered	20% coins	Not Covered
****Note:**	**Must designate PCP. Referral required for Specialist visit. Telehealth - $0 Co-pay		**Must designate PCP. Referral required for Specialist visit. Telehealth - $0 Co-pay	

City of Bay City
Medical (PPO) Plan Summary Comparison
Plan Year 2026 - 2027

	CURRENT		NEW	
	BCBS Copay - 3K-7K ER		BCBS Copay - 3K-9K ER	
Benefit	**In-Network**	**Out-of-Network**	**In-Network**	**Out-of-Network**
Individual Deductible	$3,000	$6,000	$3,000	$6,000
Family Deductible	$6,000	$12,000	$6,000	$12,000
Coinsurance	80%	50%	80%	50%
Individual Out of Pocket Maximum	$7,000	Unlimited	$9,000	Unlimited
Family Out of Pocket Maximum	$14,000	Unlimited	$18,000	Unlimited
PCP Copay	$30	50% Coins	$30	50% Coins
Specialist Copay	$60	50% Coins	$60	50% Coins
Lab and X-Ray	No Charge	50% Coins	No Charge	50% Coins
Advanced Imagining	20% Coins	50% Coins	20% Coins	50% Coins
Prescription Drug Card Description **In-Network Prescription Drug Card** **In-Network Speciality Medication**	Generic - $0; Tier 1 (lower-cost generics and some brand name) - $10; Tier 2* (includes most brand names and some higher cost generics) - $45; Tier 2 (Insulins) - $25; Tier 3 (non-preferred drugs) - $90; Tier 4 (speciality) - $150; Tier 5 (cost-share) - $175 ***Cost are reflective of 30-day co-pay cost***		Generic - $0; Tier 1 (lower-cost generics and some brand name) - $10; Tier 2* (includes most brand names and some higher cost generics) - $45; Tier 2 (Insulins) - $25; Tier 3 (non-preferred drugs) - $90; Tier 4 (speciality) - $150; Tier 5 (cost-share) - $175 ***Cost are reflective of 30-day co-pay cost***	
Urgent Care Copay	$75	50% coins	$75	50% coins
Emergency Room Copay	$500 + 20% after ded	$500 + 20% after ded	$500 + 20% after ded	$500 + 20% after ded
Inpatient Hospitalization	F - 20% after ded / P - 20% after ded	F - 50% after ded / P - 50% after ded	F - 20% after ded / P - 20% after ded	F - 50% after ded / P - 50% after ded
Outpatient Surgery	20% after ded	50% after ded	20% after ded	50% after ded