



CITY OF NEEDVILLE, TEXAS
PORPOSED BUDGET FOR FISCAL YEAR 2025-2026

Approved

Sept 22 2025 Ordinance 25-07

Budget Cover Page

This budget will raise more total property taxes than last year's budget by \$125,677. (9.80%), and of that amount \$16,191 is tax revenue to be raised from new property added to the tax roll for this year.

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

FOR: Wyatt Sbrusch, Robert Sloan, Phillip Wigginton, Dusty Kalkomey, Becky Colunga

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	<u>2025</u>	<u>2024</u>
Property Tax Rate	.435508	.40000
No-New Revenue Rate	.401111	.330192
No New Revenue M&O Rate	.341828	.270153
Voter Approval Rate	.435508	.420842
Debt Rate	.059603	.059174

**Total debt obligations secured by property taxes is
\$1,407,688.**

MAYOR

Chad Nesvadba



COUNCIL MEMBERS

Dusty Kalkomey, Mayor Pro-Tem

Phillip Wigginton

Becky Colunga

Robert Sloan

Wyatt Sbrusch

CITY DEPARTMENT HEADS

Cynthia Sullivan, City Secretary

Michael Dickerson, Police Chief

Brian Sebesta, Operations Manager

**CITY OF NEEDVILLE, TEXAS
ADOPTED BUDGET FOR FISCAL YEAR 2025-2026
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A Message to the Citizens of Needville

Dear Neighbors,

On behalf of the Mayor and your City Council, we are proud to share the Fiscal Year 2025–2026 Budget — a balanced, thoughtful, and forward-looking plan crafted with your best interests in mind. Together, as a united team of your elected leaders and city staff, we have worked hard to respond to your needs, strengthen services, and build a stronger, more transparent Needville.

What We've Achieved and What We Will Do

Over the past year, we've listened, we've planned, and we've prioritized. This budget reflects what you told us matters most: safer streets, reliable utilities, public accountability, and good stewardship of your tax dollars.

Personnel and Payroll Investments

This budget makes important investments in people. We are adding new positions to strengthen city services — including a Code Enforcement/Inspector with a dedicated vehicle, a Public Works Assistant Director, and a Patrol Officer who will be hired mid-year to maintain proper officer-to-resident ratios and ensure consistent public safety coverage. The role of Accounting Manager is also being elevated to Finance Director, aligning the title and compensation with the full scope of financial responsibilities. In addition, a summer internship program will support Public Works projects such as updating the City's GIS system.

To support our existing employees, the City's new formal pay plan ties cost-of-living adjustments (COLA) to the June CPI-Houston MSA "All Items" rate. As a result, all employees will receive a 1.8% COLA beginning October 1st. The budget also includes a 4% merit pool — totaling \$52,971.32 — to be distributed based on performance evaluations.

Capital Improvement Program (CIP)

The FY 2026–2030 CIP outlines **\$31.28 million in planned infrastructure investment**. For this year, funded projects include:

- **Drainage Improvements:** \$350,000 guided by the Drainage Master Plan (including grant funding).
- **Street Projects:** \$128,750 for rehabilitation and design work. Any unused funds will roll into the current cycle to accelerate projects.
- **Utility System:** \$250,000 for the Richmond Street utility relocation, \$125,000 for a Wastewater Treatment Plant assessment, and \$250,000 for sanitary sewer TV inspections.
- **Mobility Plan:** \$350,000, primarily grant-funded through H-GAC, to guide pedestrian and roadway connectivity.

Equipment and Operational Enhancements

To support operations, the Police Department will receive new in-car cameras, body cameras, and tasers under a five-year contract. The utility department is replacing its dewatering box, adding a new vehicle, and financing a tractor to replace aging equipment. Transparency will also improve through a redesigned website and new agenda management software, making it easier for citizens to follow city business.

Development Corporation of Needville (DCN) Contributions

The DCN is playing a key role in delivering community improvements, including funding the new Code Enforcement/Inspector position, \$250,000 for downtown parking and City Hall façade upgrades (plus City Barn repairs), \$25,000 for a citywide branding initiative, and \$250,000 for downtown revitalization projects.

Tax Rate and Revenue Adjustments

The adopted tax rate for this budget is **\$0.435508 per \$100 valuation**, equal to the voter-approval rate and fully compliant with state law. This rate is expected to generate a **10.03% increase in revenue over last year**, including **\$35,934.45 from new properties** added to the tax roll.

The budget also includes modest adjustments to utility rates. Water and wastewater rates will be aligned with actual costs, trash collection fee increases from the provider will be passed directly to customers, and a new meter project will give residents better data on water usage and more accurate billing.

Moving Forward

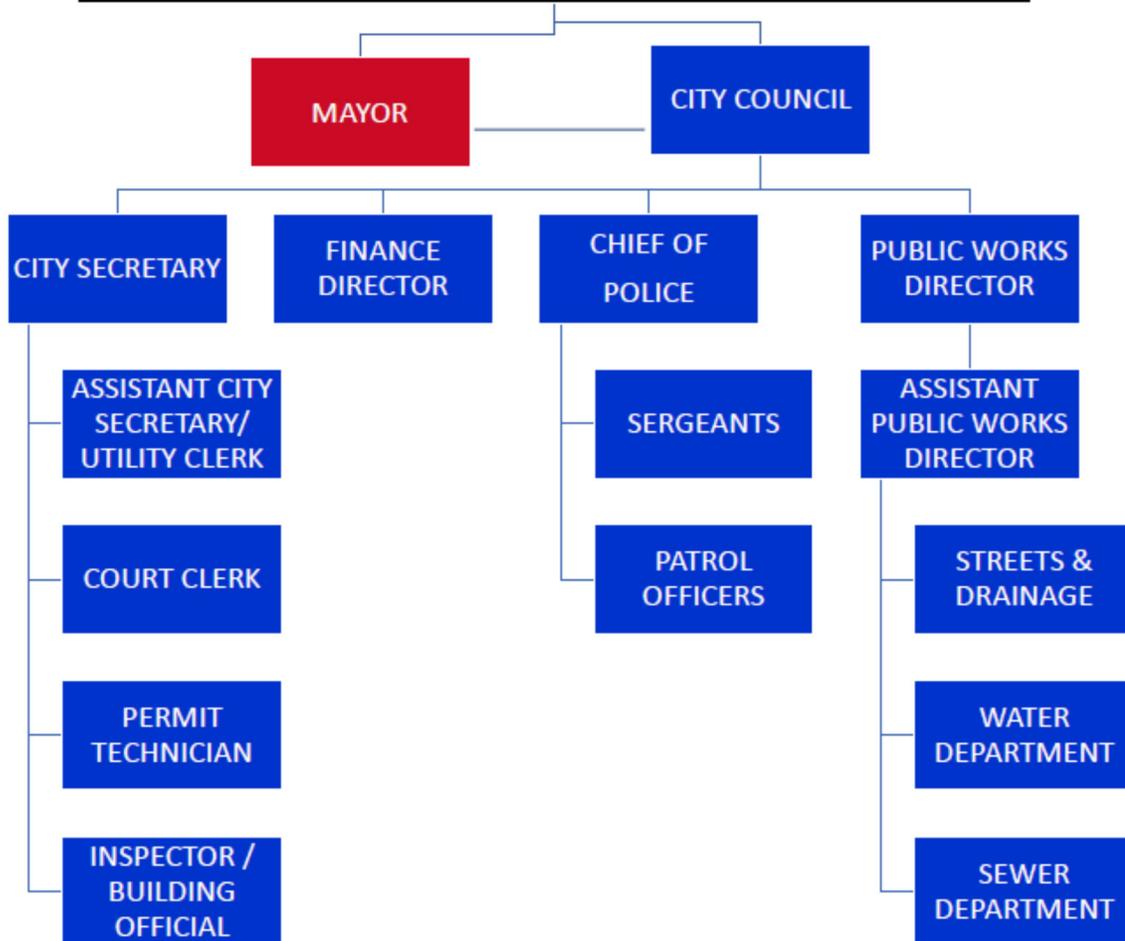
This budget reflects a careful balance of fiscal discipline, infrastructure investment, and transparency. It is the result of teamwork between the Mayor, City Council, staff, and you, the citizens of Needville. By investing in essential services, modernizing operations, and planning for the future, we are building the foundation for a thriving community.

With gratitude and purpose,



Respectfully,
Chad Nesvadba
Mayor, City of Needville

CITY OF NEEDVILLE ORGANIZATIONAL CHART



City of Needville – Vision, Mission, Goals & Objectives

Vision:

Needville is a strong community focused on quality growth while maintaining our public safety, rich heritage, and small-town charm and values.

Mission:

Provide a high quality of life to the community through sound infrastructure investments, excellent public safety, vibrant business community and strong economic growth.

Goals and Objectives:

- **Promote smart growth with strategic long-term planning**
 - Develop clear and concise development regulations and subdivision standards
 - Develop sound planning, engineering, and construction practices
 - Improve the city through the adoption of best practices
 - Promote quality development with efficient processes
 - Sound approach to land planning through adoption of strong codes and ordinances
 - Buffers between certain uses
 - Well balanced
 - Downtown district
 - Varying housing types

- **Infrastructure Investment**
 - Strategic investments in water supply and quality including coordinated effort for establishing a secondary water supply for the city
 - Investments into the wastewater system/expansion and increased capacity to accommodate growth and reuse
 - Mobility improvements that support community values
 - Coordinated efforts to infrastructure projects that are guided by the city council and community values
 - Facility planning, programming and long-term approach

- **Maintain strong community values (through community outreach)**
 - Provide clear and concise communications with the public
 - Utilize all acceptable forms of communication with the public to keep them informed
 - Ensure that the direction and operations of the city meet and maintain the values of the community

- **Fiscal Responsibility**
 - Improve credit rating for the city and maintain long-term
 - Balance budget every year
 - Promote fiscal responsibility while addressing the top priorities identified by the City Council
 - Develop, approve, monitor and deliver complete budgets on an annual basis in accordance with all regulations
 - Sound asset management practices and reinvestment strategies
 - Develop a utility fund that is self-supportive with the ability to support and fund future debt obligations

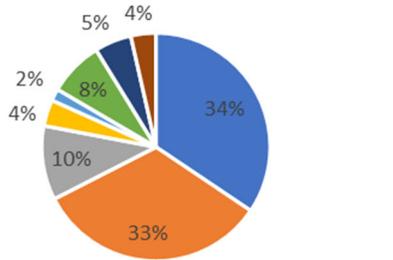
- **Quality service delivery**
 - Outstanding customer service
 - Timely and efficient delivery of service to our residents and customers
 - Strategic planning efforts to maintain efficient processes and procedures for city business

- **Public Safety – Safest City**
 - Lowest crime rate in Fort Bend County
 - Lowest crime rate of cities under 10,000 population
 - Well-trained and equipped officers
 - Strong department leadership values

- **Strategic Economic Growth**
 - Strong revitalized downtown that promotes and supports local reinvestment
 - Utilization of superior infrastructure to attract quality business and industrial development
 - Economic growth plan that protects the quality of life and embraces our history
 - Create a sense of place within the downtown district
 - Plan enhancements and beautification to the city to entice investment and reinvestment opportunities
 - Capture/Create/Develop the identity of the community

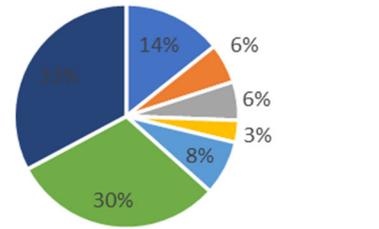
At a Glance: City of Needville FY 2026 Budget

2026 General Fund Revenues



- Property Taxes
- Charges for Services
- Municipal Court
- Other Revenue
- Sales Taxes
- Franchise Fees
- Permits and Licenses
- Interest Income

2026 General Fund Expenditures

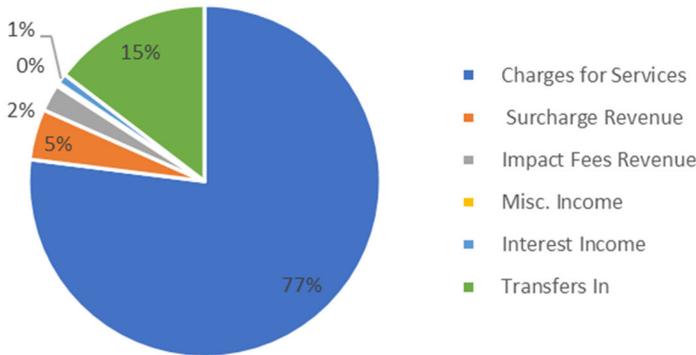


- Administrative
- Finance
- Community Development
- Public Safety - Police
- Government
- Municipal Court
- Public Works - Streets

General Fund

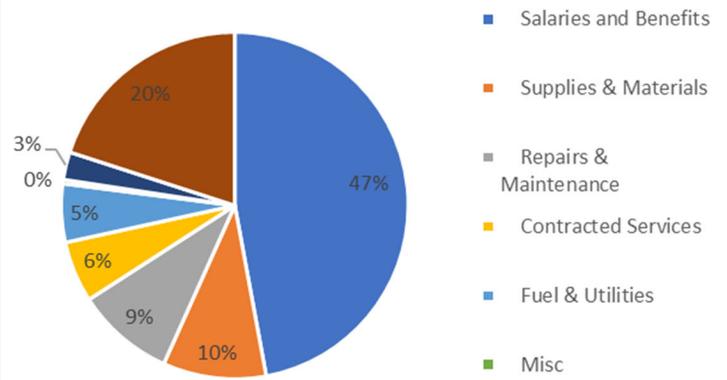
The General Fund is the City’s primary operating account and supports a wide range of daily services, including public safety, street maintenance, administration, and parks. Revenues continue to trend upward as Needville grows, reflecting steady population increases and a vibrant local economy. Expenditures remain well managed, with resources carefully aligned to support service delivery while maintaining long-term stability. The General Fund is on a strong path, providing the financial flexibility needed to meet community needs today and into the future.

2026 Utility Fund Revenues



- Charges for Services
- Surcharge Revenue
- Impact Fees Revenue
- Misc. Income
- Interest Income
- Transfers In

2026 Utility Fund Expenses



- Salaries and Benefits
- Supplies & Materials
- Repairs & Maintenance
- Contracted Services
- Fuel & Utilities
- Misc

Utility Fund

The Utility Fund is dedicated to the operation and maintenance of the City’s water and wastewater systems. Revenues are expanding in step with community growth, ensuring a reliable funding base to sustain critical utility services. Expenses are closely monitored, with ongoing investments in staff, system upkeep, and infrastructure improvements. This balanced approach has kept the fund stable and positioned it for continued success, ensuring safe and dependable water and wastewater services for years to come.

CITY OF NEEDVILLE
TRUTH-IN-TAXATION CALCULATIONS
PROPOSED TAX RATE FOR FISCAL YEAR 2026, TAX YEAR 2025

<u>ALLOCATION OF TAX RATE</u>	CURRENT		PROPOSED		VAR DE MINIMIS	
	2023 TAX RATE	2024 TAX RATE	2025 TAX RATE	NNR TAX RATE	TAX RATE	TAX RATE
Operations & Maintenance	0.286203	0.340826	0.375905	0.341508	0.375905	0.496517
Debt Service	0.063797	0.059174	0.059603	0.059603	0.059603	0.059603
Total Tax Rate	0.350000	0.400000	0.435508	0.401111	0.435508	0.556120

Change in Tax Rate From Current Tax Rate

Operations & Maintenance	0.054623	0.035079	0.000682	0.035079
Debt Service	-0.004623	0.000429	0.000429	0.000429
Total Tax Rate Change	0.050000	0.035508	0.001111	0.035508

PROPOSED TAX RATE FOR TAX YEAR 2025

Operations & Maintenance	0.375905
Debt Service	0.059603
Total Tax Rate	0.435508

IMPACT TO AVERAGE RESIDENTIAL

ASSESSED AVERAGE VALUE 2023 234,284

% CHANGE IN VALUE	CURRENT TAX BILL	PROPOSED TAX BILL	CHANGE
10%	1030.85	1122.36	91.51
8%	1012.11	1101.95	89.84
6%	993.36	1081.55	88.19
4%	974.62	1061.14	86.52
2%	955.88	1040.73	84.85
0%	937.14	1020.33	83.19
-2%	918.39	999.92	81.53
-4%	899.65	979.51	79.86



City of Needville

Fund Descriptions

Debt Service Fund

This account manages debt payments associated with long-term obligations, such as bonds and loans. The purpose of the Debt Service Fund is to ensure that the City has the necessary funds to make scheduled principal and interest payments in accordance with legal agreements. Revenue for this fund comes from property taxes to provide a stable funding stream for repayment.

General Fund

This account tracks revenue generated from various sources, including property and sales taxes, permits, court fees, franchise fees, and garbage revenues. The funds collected are used to cover the expenses associated with the operation of municipal departments, including salaries, equipment, supplies, and facilities. These departments include administration, police, municipal court, streets, and parks and recreation. The General Fund provides essential services to the community and relies on this revenue to carry out daily operations.

Utility Fund

This account tracks revenue generated from providing water and sewer services to the community. The funds collected are used to cover the costs of utility operations, including staff salaries, utility billing, and maintenance of the water and wastewater infrastructure. This account also funds improvements and upgrades to these systems over time.

Capital Projects Fund

This account is used to fund the design, construction, and acquisition of major capital facilities and infrastructure improvements. Revenue comes from impact fees, surcharge fees, bonds, or transfers from other funds. This fund supports the City's Capital Improvement Program (CIP), which ensures long-term investment in the community's infrastructure needs.

American Rescue Plan Fund (Water Plant Rehabilitation)

The American Rescue Plan Fund is a one-time source of federal funding provided to local governments to address the impacts of the COVID-19 pandemic. The City of Needville is applying these funds toward critical upgrades at the City's water plants. This includes rehabilitation projects that improve storage capacity, replace aging equipment, and modernize electrical and control systems. These improvements will enhance the reliability and safety of the City's water supply while reducing long-term maintenance costs. In addition to the ARPA

allocation, Fort Bend County has contributed funds toward this project, demonstrating a collaborative investment in Needville’s essential infrastructure.

Development Corporation of Needville (DCN) Fund

This account tracks revenue from one quarter of the City’s sales tax dedicated to economic development. Funds are used for projects such as downtown beautification, infrastructure expansion to support new businesses, redevelopment initiatives, and business incentive programs. The DCN Fund plays a critical role in advancing Needville’s economic growth and community identity.

**CITY OF NEEDVILLE, TX
 BUDGET 2026
 DEBT SERVICE OUTSTANDING OBLIGATIONS**

SERIES	PRINCIPAL	INTEREST	TOTAL
2015	75,000	3,705	78,705
2021	90,000	26,244	116,244
	<u>165,000</u>	<u>29,949</u>	<u>194,949</u>

**DEBT SERVICE REQUIREMENTS TO MATURITY
 OUTSTANDING (OS) BOND ISSUES**

SERIES	PRINCIPAL	INTEREST	TOTAL
2015	155,000	5,617	160,617
2021	1,530,000	131,787	1,661,787
Total OS Bonds	<u>1,685,000</u>	<u>137,404</u>	<u>1,822,404</u>

**DEBT SERVICE REQUIREMENTS TO MATURITY
 OUTSTANDING (OS) BOND PAYMENTS BY YEAR**

	2015		2021		CURRENT
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	DEBT
					TOTAL
2026	75,000	3,705	90,000	26,244	194,949
2027	80,000	1,912	85,000	24,786	191,698
2028			170,000	23,409	193,409
2029			175,000	20,655	195,655
2030			180,000	17,820	197,820
2031			180,000	14,904	194,904
2032			180,000	11,988	191,988
2033			185,000	9,072	194,072
2034			185,000	6,075	191,075
2035			190,000	3,078	193,078
Total OS Bonds	<u>155,000</u>	<u>5,617</u>	<u>1,620,000</u>	<u>158,031</u>	<u>1,938,648</u>

**CITY OF NEEDVILLE, TX
BUDGET 2026
DEBT SERVICE FUND**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Current Property Taxes	182,114	185,039	185,039	188,801
Delinquent Taxes	1,804	2,000	8,365	2,000
Penalty & Interest	1,736	2,000	2,101	2,000
Interest Income	46,312	30,500	37,985	35,000
Total Revenues	231,966	219,539	233,490	227,801
EXPENDITURES				
Series 2015 Principal	70,000	75,000	75,000	75,000
Series 2015 Interest-March	3,585	2,748	2,748	1,852
Series 2015 Interest-Sept	3,585	2,749	2,749	1,852
Series 2021 Principal	85,000	85,000	85,000	90,000
Series 2021 Interest-March	14,499	13,810	13,810	13,122
Series 2021 Interest-Sept	14,499	13,811	13,811	13,122
Contra Account Series 2015	(77,170)	(193,118)	(191,168)	
Payment to Escrow Agent		775,000		
Paying Agent/Closing Fees		10,000		
Total Expenditures	113,998	785,000	1,950	194,948
OTHER FINANCIAL SOURCES				
Transfers In	191,168	193,118	-	
Transfers Out	(191,168)	(193,118)	(191,168)	(250,000)
Total Other Financial	-	-	(191,168)	(250,000)
Revenues Over/Under Exp	117,968	(565,461)	40,372	(217,147)
Beginning Fund Balance	776,759	894,727	894,727	935,099
Ending Fund Balance	894,727	329,266	935,099	717,952

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Property Taxes	831,668	1,084,176	1,080,222	1,210,734
Sales Taxes	1,220,050	1,019,700	1,049,982	1,163,067
Charges for Services	301,108	310,485	341,918	370,425
Franchise Fees	136,239	141,165	121,468	131,132
Municipal Court	59,857	60,000	60,000	60,000
Permits and Licenses	212,894	149,025	268,440	273,830
Other Revenue	170,816	67,785	83,042	183,565
Interest Income	145,674	125,000	129,043	125,000
Total Revenues	3,078,306	2,957,336	3,134,115	3,517,753
EXPENDITURES				
Administrative	847,385	685,305	630,032	531,580
Government	96,522	186,425	177,143	214,025
Finance	318,368	236,610	185,842	207,236
Municipal Court	40,128	118,270	107,817	118,767
Community Development	-	166,725	179,453	293,311
Public Works - Streets	327,350	1,162,675	854,901	1,137,619
Public Safety - Police	860,132	1,117,460	1,009,220	1,222,059
Total Expenditures	2,489,886	3,673,470	3,144,408	3,724,596
Revenues Over/Under Exp.	588,420	(716,134)	(10,293)	(206,843)
OTHER FINANCIAL SOURCES				
Transfers In	-	52,000	52,000	211,413
Debt Service				
Transfers Out WSF	66,835	322,000	322,000	
Total Other Financial	66,835	374,000	374,000	211,413
Change in Fund Balance	655,255	(342,134)	363,707	4,570
Beginning Balance	3,547,581	3,816,877	3,816,877	3,794,624
Prior Period Adjustment	(385,959)	(385,959)	(385,959)	
Ending Balance	3,816,877	3,088,783	3,794,624	3,799,194
3 Month Reserve - Rec Costs	622,472	918,368	786,102	931,149
Over Reserve	3,194,405	2,170,416	3,008,522	2,868,045

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND REVENUES**

	2024	2025	2026
	Actual	Projection	Budget
REVENUES			
Ad Valorem Tax - Current	816,994	1,024,425	1,190,734
Ad Valorem Tax - Delinquent	7,545	43,197	10,000
Ad Valorem Tax - P/I	7,129	12,600	10,000
Trash Pickup	301,108	341,918	370,425
Culverts	8,200	16,500	17,500
Building Permit	177,891	88,811	95,000
Demolition Permit	-	1,500	1,500
Electrical Permit	-	8,300	9,300
HVAC Permit	-	5,725	6,233
Plumbing Permit	-	33,000	35,500
Commercial Permit	-	3,000	3,397
Commercial Building	-	5,500	6,000
Commercial Electrical	-	200	1,500
Commercial HVAC	-	-	1,500
Commercial Plumbing	-	150	1,500
Other Fees & Permits	-	9,750	10,000
Beer/Alcohol Permit	2,400	775	2,000
Food Health Permits	-	500	500
Mobile Home Permits	1,525	1,475	2,000
Planning Fees	22,878	40,092	40,100
Plat Review Fee	-	30,309	30,300
Site Development	-	7,453	10,000
Developer Reimbursement	-	15,400	-
Municipal Court	59,857	60,000	60,000
Franchise Fees - Telephone	4,292	5,000	5,250
Franchise Fees - Electric	100,773	91,903	98,382
Franchise Fees - Gas	13,931	7,965	10,000
Franchise Fees - Cable	17,243	16,600	17,500
Fire Dept Vol Contribution	-	-	-
Interest Income	145,674	129,043	125,000
Rental/Lease Income	8,100	24,300	24,515
Misc. Revenue	51,967	11,725	12,500
Insurance Reimbursements	85,852	872	-
Grant Revenue	-	-	100,000
State Sales Tax	1,145,305	981,636	1,088,067
CAD Sales Tax	74,745	68,346	75,000
Mixed Beverage	7,581	11,490	11,500
City Events Revenue	17,317	30,825	30,000
Donations	-	3,800	5,000
NSF Fee	-	30	50
Sale or Property	-	-	-
Transfer From Water/Sewer	-	52,000	61,413
Transfer from DCN	-	-	150,000
Total Revenues	3,078,306	3,186,115	3,729,166

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND EXPENDITURES**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
Administration				
Salaries & Wages	268,730	90,660	92,303	97,080
Overtime	1,801	-	-	-
Social Security/MC	20,696	6,935	7,062	7,427
Retirement	24,503	8,380	8,621	13,591
Health Insurance	66,565	15,685	13,767	18,000
Bonds	-	400	400	400
Texas Emp Commission	235	250	120	171
Worker Comp	1,230	215	215	2,623
Equipment/Furniture under \$	-	-	-	500
Janitorial Supplies	-	650	550	650
Animal Control Fees	200	250	250	250
Engineering Fees	69,565	98,000	92,500	95,000
Other Professional Serv	(5,460)	100,000	66,000	30,000
Legal	-	-	-	-
Gas/Electric	25,412	18,500	18,500	20,740
Telephone	25,357	16,260	16,100	16,260
Radios/Cell Phones	-	1,250	824	2,760
Advertising/Legal Notices	-	5,000	1,500	2,000
Building Repairs	7,535	20,000	126,500	10,000
Landscaping	-	10,000	10,265	10,000
Janitorial	1,610	2,200	2,400	2,500
Misc Contracted Serv	261,310	23,180	19,500	20,000
IT Services	-	17,000	18,438	20,000
Prop & Liability Ins	32,097	33,340	40,260	38,229
General Office Supplies	10,011	2,500	3,500	2,500
Postage	2,727	2,900	2,500	2,900
Misc. Supplies	3,637	2,690	2,000	2,000
Emergency Mgmt Supplies	-	30,000	30,000	30,000
City Events Expenses	21,669	28,000	28,000	30,000
Training	1,096	5,000	809	4,000
News Publications	1,658	500	100	500
Dues	1,963	1,560	1,500	1,500
New Equipment	1,643	18,000	3,548	50,000
Computer Equipment	1,595	126,000	22,000	-
Total Administration	847,385	685,305	630,032	531,580

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND EXPENDITURES**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
Government				
Attorney Fees	66,848	75,000	59,800	75,000
Election Fees	513	5,000	4,966	5,000
Administrative Support	11,800	83,200	83,200	100,000
Mayor	12,000	12,000	13,000	12,000
Council Members	-	-	459	500
Radios/Cell Phones	-	500	200	525
IT Services	-	-	9,261	8,500
Office Supplies	-	1,000	1,500	1,500
Misc. Supplies	3,674	2,025	507	500
City Events	753	-	3,500	3,500
Training	934	7,700	750	7,000
Total Government	96,522	186,425	177,143	214,025
Finance				
Salaries & Wages	-	70,025	70,285	84,162
Overtime	-	6,055	20,000	-
Social Security/MC	-	5,820	5,335	6,438
Retirement	-	7,035	22,688	11,783
Health Insurance	-	15,670	12,835	18,000
Texas Emp Commission	-	150	186	171
Worker Comp	-	180	128	2,274
Accounting/Finance	22,595	48,000	4,200	5,000
Economic Development	220,780	-	-	-
Attorney Fees	1,705	2,500	-	2,500
CAD Appraisal Fee	9,543	10,680	10,800	11,000
Tax Assessor	939	1,000	1,000	1,000
Bank Fees	428	1,500	1,000	1,000
Software Maintenance	64,429	30,325	27,000	45,838
IT Services	-	9,000	1,200	1,500
General Office Supplies	-	5,000	2,000	2,500
Misc. Supplies	-	500	-	500
Copier Lease	-	7,420	5,015	7,420
Training	-	15,000	2,000	5,000
News Publications	-	250	-	250
Dues	-	500	170	500
Surety Bond	400	-	-	400
Bad Debt Expense	(2,451)	-	-	-
Total Finance	318,368	236,610	185,842	207,236

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND EXPENDITURES**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
Community Development				
Salaries & Wages	-	48,835	51,078	130,600
Overtime	-	2,105	3,209	9,704
Social Security/MC	-	3,900	4,213	10,733
Retirement	-	4,705	5,133	19,642
Health Insurance	-	15,690	12,898	36,000
Texas Emp Commission	-	100	105	342
Worker Comp	-	115	20	3,790
Code Enforcement	-	30,000	32,755	24,750
Inspection	-	36,000	35,630	27,000
Plan Review	-	12,000	23,000	17,250
Software Maintenance	-	12,275	10,812	12,500
General Office Supplies	-	500	300	500
Misc Supplies	-	500	300	500
Total Community Dev.	-	166,725	179,453	293,311
Streets & Drainage				
Salaries & Wages	-	105,650	84,889	147,976
Overtime	-	4,060	1,453	2,938
Social Security/MC	-	8,395	11,135	11,545
Retirement	-	10,145	8,475	21,128
Health Insurance	-	29,880	19,918	36,000
Texas Emp Commission	-	500	388	342
Worker Comp	-	2,845	423	4,077
Operating Supplies	64	2,000	2,089	2,000
Fuel	-	1,000	783	1,000
Uniforms	-	3,420	3,061	3,420
Vehicle Repairs	-	1,000	527	1,000
Trash	246,760	285,280	259,372	279,896
Street Lights	26,830	33,000	27,577	35,047
Building Repairs	7,200	10,000	30,000	10,000
Professional Services	33,990	325,000	110,236	350,000
Misc. Contract Services	-	5,000	6,375	40,000
Road Materials	9,930	282,000	282,000	128,750
Drainage	-	40,000	6,100	10,000
Street Signs	2,367	1,500	100	1,500
Training	210	1,000	-	1,000
New Equipment	-	11,000	-	50,000
Total Streets	327,350	1,162,675	854,901	1,137,619

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND EXPENDITURES**

	2024	2025	2025	2026
	Actual	Budget	Projection	Budget
Police				
Salaries & Wages	416,308	561,080	487,024	623,096
Overtime	44,439	54,760	52,281	59,363
Social Security/MC	35,247	47,115	41,418	52,208
Retirement	39,191	56,920	49,750	95,544
Health Insurance	116,453	125,505	89,059	162,000
Texas Emp Commission	1,130	1,500	1,237	1,539
Worker Comp	9,857	16,635	2,618	18,436
Electricity	-	4,500	4,752	5,574
Telephone	-	9,155	18,920	14,000
Pagers and Radios	14,049	9,960	4,572	2,108
Equipment Repairs	607	1,500	877	1,000
Vehicle Repairs	56,076	25,000	23,339	25,000
Software Maintenance	2,158	2,200	12,500	5,000
Hospital/Doctor Exp	-	1,000	-	1,000
Misc. Contracted Serv.	4,670	-	45,000	-
Building Rental	-	28,035	28,032	28,032
Copier Lease	-	8,740	8,208	8,740
Office Supplies	2,132	1,500	1,922	2,500
Fuel	33,413	41,600	22,320	40,000
Equipment/Furniture under \$	-	-	35	500
Uniforms	6,573	7,500	9,704	10,000
Misc. Supplies	5,008	2,500	2,247	2,500
Operating Supplies	4,870	6,000	5,574	6,000
Dues	255	255	-	255
Training	4,897	5,000	16,806	10,000
New Equipment	62,799	99,500	81,025	47,664
Capital - Vehicle	-	-	-	-
Total Police	860,132	1,117,460	1,009,220	1,222,059

**CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND EXPENDITURES**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
Municipal Court				
Salaries & Wages	6,050	48,175	51,720	46,407
Overtime	-	1,795	330	2,202
Social Security/MC	463	3,825	3,810	3,719
Bonds	-	-	-	400
Retirement	-	4,010	3,770	6,805
Health Insurance	-	15,670	12,900	18,000
Texas Emp Commission	59	50	320	171
Worker Comp	-	100	15	1,313
Misc. Contracted Services	4,953	-	100	100
Software Maintenance	2,104	4,800	5,000	3,700
Professional Services	-	10,140	3,120	6,000
Office Supplies	137	250	250	500
Training	1,817	2,000	150	2,000
Dues	330	255	55	250
State Fine Reimburse.	24,215	27,000	26,277	27,000
Jury Duty	-	200	-	200
Total Municipal Court	40,128	118,270	107,817	118,767
Transfer to DSF	-	-	-	-
Transfer to WS Fund	66,835	322,000	322,000	-
Transfer to ARPA Fund	-	-	-	-
Transfers Out	66,835	322,000	322,000	-
Total Expenditures	2,556,721	3,995,470	3,466,408	3,724,596

**CITY OF NEEDVILLE, TX
BUDGET 2026
WATER-SEWER FUND**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Charges for Services	969,314	1,150,000	1,064,111	1,316,675
Surcharge Revenue	79,280	79,640	79,150	79,740
Impact Fees Revenue	13,250	42,655	30,311	42,655
Misc. Income	176,571	25,500	21,480	5,200
Interest Income	16,705	16,000	15,950	16,000
Transfers In	258,003	515,118	515,118	250,000
Total Revenues	1,513,122	1,828,913	1,726,120	1,710,270
EXPENSES				
Salaries and Benefits	658,909	640,711	643,858	790,775
Supplies & Materials	126,357	193,885	223,849	161,522
Repairs & Maintenance	91,894	113,500	167,898	154,000
Contracted Services	207,307	405,975	237,802	95,500
Fuel & Utilities	62,961	77,580	75,910	91,490
Misc	202,535	200,368	4,302	6,250
Equipment Purchases	13,612	242,000	87,847	43,400
Transfers Out	79,250	1,162,000	1,162,000	336,068
Total Expenses	1,442,825	3,036,019	2,603,466	1,679,005
Operating Income/(Loss)	70,297	(1,207,106)	(877,346)	31,265
Beginning Balance	1,411,489	1,481,786	1,481,786	604,441
Ending Balance	1,481,786	274,680	604,441	635,705
Restricted Cash Surcharge	1,034,366	1,160,361	50,361	79,740
Restricted Cash Impact Fee	200,067	113,500	46,892	42,655
Available Balance for Opns	247,353	(999,181)	507,188	513,310
3 Month Reserve-Rec Costs	360,706	759,005	650,866	419,751
Over/(Under) Reserve	(113,353)	(1,758,186)	(143,679)	93,559

**CITY OF NEEDVILLE, TX
 BUDGET 2026
 WATER-SEWER FUND REVENUES**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Water Charges	904,124	1,000,000	497,991	717,267
Sewer Charges	-	-	408,500	406,883
Connection Fees	37,050	115,000	107,170	142,525
Late Fees/Del Fees	28,140	35,000	50,450	50,000
Surcharge Fees	79,280	79,640	79,150	79,740
Impact Fee Water	13,250	18,135	13,146	18,135
Impact Fee Sewer	-	24,520	17,165	24,520
Development Corporation	141,591	20,000	20,000	-
Insurance Reimbursements	13,847	-	-	-
Misc. Income	20,592	5,000	1,250	5,000
NSF Fees	540	500	230	200
Sale of Property	-	-	-	-
NSF Receipt Clearing	-	-	-	-
Interest Income	16,705	16,000	15,950	16,000
Transfer From Debt Service	191,168	193,118	193,118	250,000
Transfer from General Fund	66,835	322,000	322,000	-
Total Revenues	1,513,122	1,828,913	1,726,120	1,710,270

**CITY OF NEEDVILLE, TX
 PROPOSED BUDGET 2026
 WATER-SEWER FUND EXPENSES**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
EXPENSES				
Administrative				
Regular Wages	-	56,403	56,761	62,507
Overtime	-	2,425	500	2,969
Medical/Dental	-	14,907	13,475	18,000
FICA/SS	-	4,500	4,361	5,009
Workers Compensation	-	1,525	227	1,769
State Unemployment	-	205	100	171
TMRS	-	5,438	5,324	9,167
Office Supplies	-	500	738	2,500
Postage & Shipping	8,208	9,175	3,450	3,500
HW & SW (IT)	15,300	67,180	66,320	20,000
General & Liability	21,055	28,030	46,106	44,222
Bank & Credit Card Fee	288	1,500	289	500
Bad Debt Expense	7,907	-	-	-
Cash Over and Short	-	-	-	-
Depreciation	-	-	-	-
	52,758	191,788	197,651	170,313

**CITY OF NEEDVILLE, TX
BUDGET 2026
WATER-SEWER FUND EXPENSES**

	2024	2025	2025	2026
	Actual	Budget	Projection	Budget
EXPENSES				
Public Works				
Regular Wages	418,743	366,746	386,082	424,670
Overtime	15,814	16,240	20,850	28,873
Medical/Dental	132,823	96,400	82,975	126,000
FICA/SS	33,058	29,300	30,965	34,697
Workers Compensation	18,401	9,930	1,543	12,252
State Unemployment	968	1,295	650	1,197
TMRS	39,103	35,397	40,045	63,496
Office Supplies	295	-	100	100
Operating Supplies	69,762	80,000	97,418	80,000
Misc. Supplies	-	-	50	1,000
Uniforms	11,737	9,000	9,667	10,000
Equipment/Furniture under \$!	-	-	-	200
Chemicals	20,580	37,000	21,500	22,000
Chemicals - Wastewater	-	-	5,695	7,000
Building & Grounds	8,764	10,000	10,280	15,000
Vehicle	3,267	6,500	28,923	30,000
Water	-	15,000	69,500	50,000
Wastewater	59,285	45,000	32,000	30,000
Fuel	11,530	10,000	9,995	10,000
Electricity	51,204	65,000	58,915	46,617
Electricity - Wastewater	-	-	5,000	32,293
Telephone	227	2,580	2,000	2,580
Well Permits	7,355	10,000	11,990	12,000
Engineering	38,992	347,475	175,150	25,000
Sampling - Water	9,561	11,000	4,291	6,000
Sampling - Wastewater	-	-	4,021	5,000
Sludge Removal	26,362	29,000	30,800	29,000
Misc. Contracted Services	125,037	8,500	11,550	18,500
New Equipment	13,612	215,000	12,847	42,400
Construction/Capital	-	27,000	-	-
Capital - Technology	-	-	-	1,000
Dues	-	500	59	500
Training	3,171	5,250	3,954	5,250
Capital Contra Account	-	-	-	-
Principal	155,000	160,000	-	-
Interest	36,168	33,118	-	-
P&I Contra Accounts	-	-	-	-
Transfer to GF	-	52,000	52,000	61,413
Transfer to ARPA Fund	-	378,201	378,201	-
Transfer to WS CIP	79,250	731,799	731,799	274,655
	<u>1,390,067</u>	<u>2,844,231</u>	<u>2,330,815</u>	<u>1,508,693</u>
Total Expenditures	<u>1,442,825</u>	<u>3,036,019</u>	<u>2,528,466</u>	<u>1,679,006</u>

**CITY OF NEEDVILLE, TX
 BUDGET 2026
 CAPITAL PROJECTS FUND - WATER/SEWER**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Interg - DCN	62,800	506,504	466,293	-
Interest Income	-	-	5,000	5,000
Transfer from WS Fund	79,250	731,799	731,799	274,655
Transfer from WS 2021	-	508,297	508,297	-
Total Revenues	142,050	1,746,600	1,711,389	279,655
EXPENSES				
FM360/Main Street	62,800	1,746,600	951,740	
Copper/Lead Program	33,009	7,410	5,880	
Tolbert Street			32,360	
Richmond Street Relocate				250,000
WWTP Assesment				125,000
Sewer Inspections				250,000
GIS				30,000
Water Line Replacement				100,000
Water Meter Change Out				100,000
Mobility Plan				35,000
Total Expenditures	95,809	1,754,010	989,980	890,000
Revenues Over/(Under) Exp	46,241	(7,410)	721,409	(610,345)
Beginning Fund Balance	-	46,241	46,241	767,650
Ending Fund Balance	46,241	38,831	767,650	157,305

**CITY OF NEEDVILLE, TX
 AMERICAN RESCUE PLAN FUND
 ADOPTED BUDGET 2026**

	2024 Budget	2024 Projections	2025 Budget	2026 Actual
REVENUES				
Grant Proceeds-ARP	384,440			
Grant Proceeds-ARP FBC	1,500,000	1,500,000		
Transfer from WS CIP CO's			200,000	
Transfer from W/S Fund			378,201	
Interest Income				10,500
Total Revenues	1,884,440	1,500,000	578,201	10,500
EXPENDITURES				
Contractual Services	25,000	33,948		-
Water Plant Improvements	2,228,628	499,400	2,300,000	
Total Expenditures	2,253,628	533,348	2,300,000	-
Revenues Over/(Under) Exp	(369,188)	966,652	(1,721,799)	10,500
Beginning Fund Balance	369,188	369,188	1,721,799	-
Prior Period Adjustment		385,959		
Ending Fund Balance	(0)	1,721,799	0	10,500

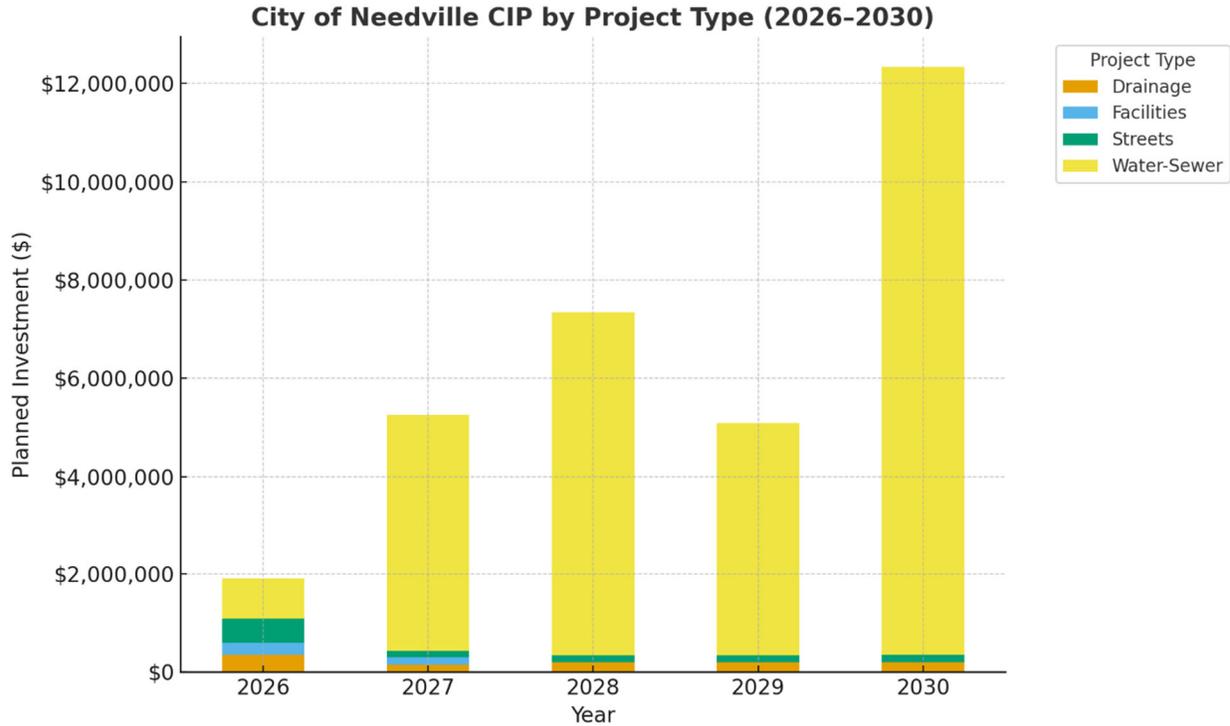
CITY OF NEEDVILLE, TX

BUDGET 2026

DEVELOPMENT CORPORATION OF NEEDVILLE

	2024	2025	2025	2026
	Actual	Budget	Projection	Budget
REVENUES				
Sales Tax	307,200	313,791	334,212	362,689
Misc. Income	4,675	5,100	5,100	5,100
Interest Income	82,234	60,000	73,597	60,000
Total Revenues	394,109	378,891	412,909	427,789
EXPENDITURES				
Administration Support	286	4,325	3,105	6,000
Supplies	95	325	200	500
Education	600	10,000	150	10,000
Memberships & Publications		2,400	600	2,400
Postage-Mailings	-	250	-	250
Prof Serve-ED	45,045	66,000	36,975	40,000
Prof Serve-Legal	19,048	24,000	8,805	24,000
Advertising		1,000	-	1,000
Misc. Contracted Services	17,259	4,000	4,700	279,700
Property Maint/Repairs	440	525	525	250,800
City Projects	204,391	380,000	486,293	150,000
Business Assistance		150,000	5,000	150,000
Property Acquisition		50,000	-	50,000
Sales Tax Rebates		1,875	-	-
City Events	16,217	20,000	20,000	20,000
Total Expenditures	303,380	714,700	566,353	984,650
Revenues Over/(Under) Exp	90,728	(335,809)	(153,444)	(556,861)
Beginning Fund Balance	1,736,628	1,827,357	1,827,357	1,673,913
Ending Fund Balance	1,827,357	1,491,548	1,673,913	1,117,052

Capital Improvement Projects – FY 2026



The 2026–2030 Capital Improvement Program (CIP) will be adopted separately this year. For FY 2026, the City has appropriated \$1.9 million in capital investments across drainage, facilities, streets, and water/wastewater infrastructure.

Planned FY 2026 projects include:

- **Drainage** – \$350,000 for targeted system improvements identified in the Drainage Master Plan.
- **Facilities** – \$250,000 for City Hall improvements and continued planning toward a permanent Police Department facility.
- **Streets** – \$478,750 a portion of which was funded in the prior year and will carry over, supporting mill and overlay, street rehabilitation, and mobility improvements.
- **Water/Wastewater** – \$825,000 for critical utility system upgrades, including water line replacements and wastewater system improvements.

These investments represent the City’s continued focus on **infrastructure reliability, public safety, and quality growth**, and form the foundation of the broader five-year CIP.

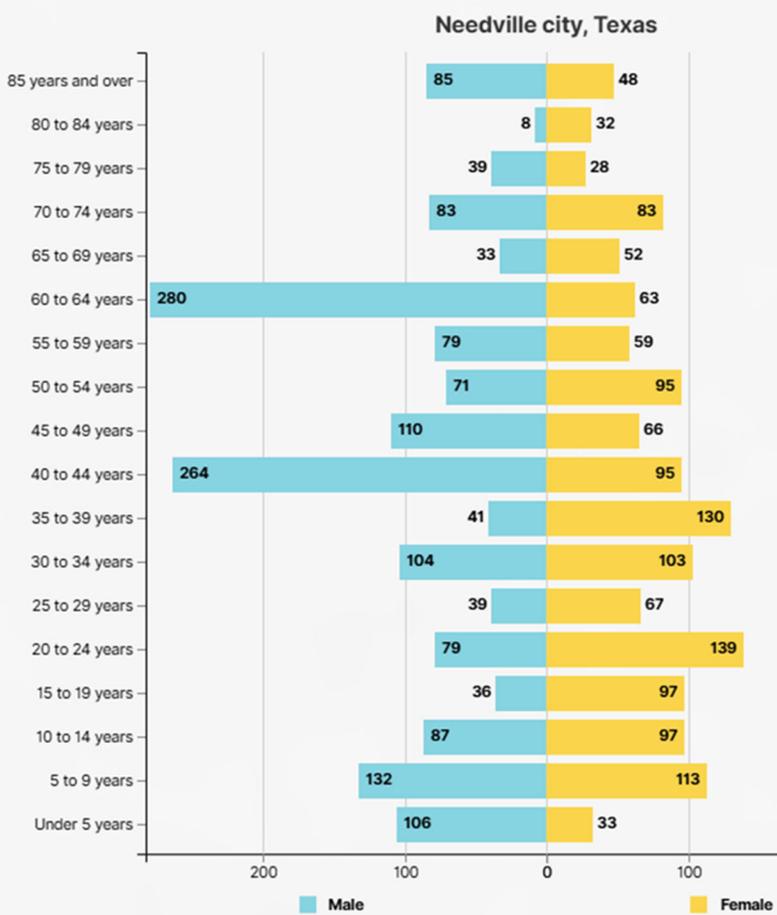
Top 10 Tax Payers 2025

Taxpayer Name	Total Market	Total Assessed
1 CenterPoint Energy Electric	\$6,808,570	\$5,641,408
2 Brazos Realty LLC	\$5,299,000	\$5,299,000
3 BGVG Needville RE LLC	\$3,833,034	\$3,833,034
4 NFCR Investment LLC	\$4,385,071	\$3,235,011
5 Pulice Construction INC	\$2,695,292	\$2,695,292
6 Brazos view Terrace LLC	\$2,190,050	\$2,190,050
7 E Garza & Associates Inc	\$2,124,588	\$2,124,588
8 Tristar Needville Inc	\$1,634,084	\$1,634,084
9 Robert S Speckert Rev. Trust	\$1,606,413	\$1,606,413
10 JBC Investment LLC	\$1,509,232	\$1,509,232



2025 Demographics

Population Details

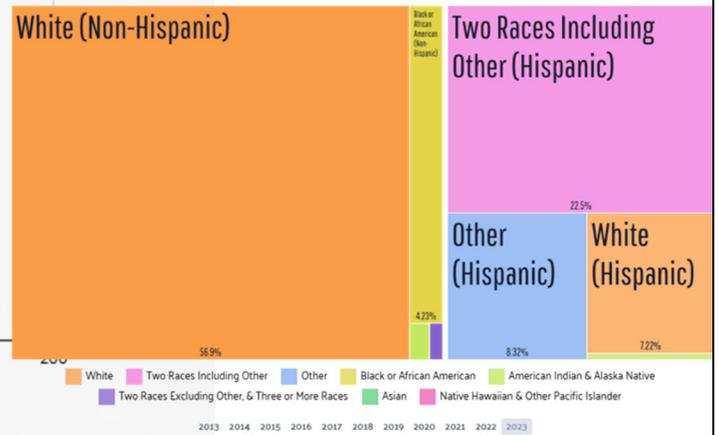


Household Characteristics

- Median household income: \$70,485
- Average household size: 2.77
- Average Homestead taxable value: \$237,109

Education

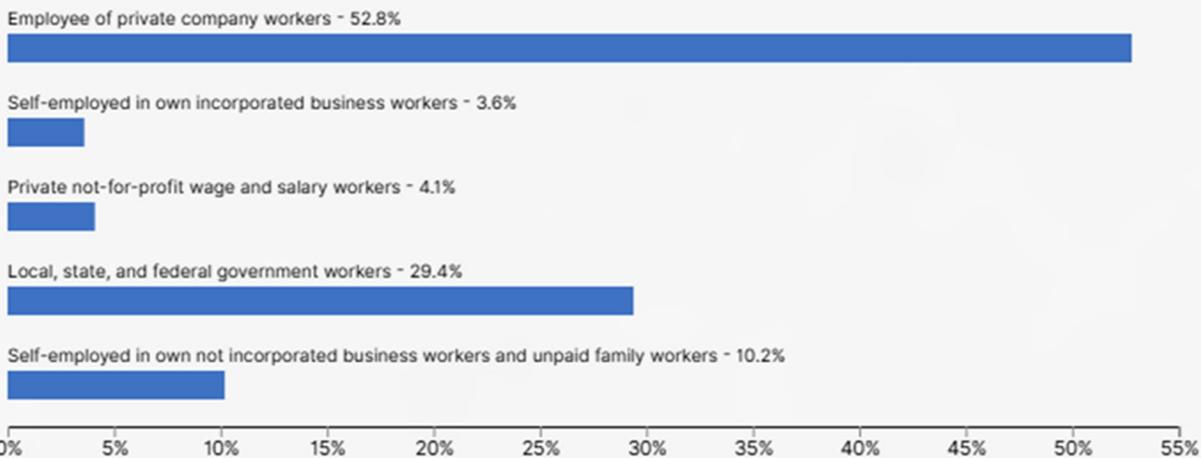
- High school graduation rate: 98.1%
- % with some college/associate's: 24.6
- % with bachelor's degree or higher: 20.2%



Display Margin of Error

S0101 | 2023 ACS 5-Year Estimates Subject Tables

Class of Worker in Needville city, Texas



Show Table Display Margin of Error

S2406 | 2023 American Community Survey 5-Year Estimates

ORDINANCE NO. ORD25-07

AN ORDINANCE APPROVING AND ADOPTING THE CITY OF NEEDVILLE, TEXAS, BUDGET FOR FISCAL YEAR 2025-2026; MAKING APPROPRIATIONS FOR THE CITY FOR SUCH YEAR AS REFLECTED IN SAID BUDGET; ESTABLISHING THE PROCEDURE FOR INTRA-BUDGET TRANSFERS; AND, CONTAINING OTHER PROVISIONS RELATING TO THE SUBJECT.

* * * * *

WHEREAS, within the time and in the manner required by law, the Mayor presented to the City Council (the “Council”) of the City of Needville, Texas (the “City”) a proposed general budget of expenditures of the City for Fiscal Year 2025-2026, beginning October 1, 2025 and ending September 30, 2026 (the “Budget”); and

WHEREAS, pursuant to a motion of the Council and after notice required by law, a public hearing on the Budget was held on September 4, 2025, at 6:00 PM, at which hearing all persons had the right to be present and to be heard, and those who requested to be heard were heard; and

WHEREAS, the Council has considered the Budget and has made such changes to the Budget as in its judgment were warranted by law and were in the best interest of the citizens and taxpayers of the City; and

WHEREAS, pursuant to §102.007 Texas Local Government Code a record vote of the Council was taken; and

WHEREAS, a copy of the Budget has been filed with the City Secretary, and the Council now desires to approve and adopt the Budget; and, **NOW, THEREFORE**,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NEEDVILLE:

SECTION 1. THAT the facts and recitations set forth in the preamble of this Ordinance are hereby found to be true and correct.

SECTION 2. THAT the City Council (the “Council”) of the City of Needville, Texas (the “City”) hereby approves and adopts the budget described in the preamble of this Ordinance, a copy of which is attached hereto as “Exhibit A” and is made a part of this Ordinance for all purposes, and a copy of which is filed with the City Secretary (the “Budget”). The Budget shall remain on file in the office of the City Secretary as a public record.

SECTION 3. THAT the City Secretary is hereby directed to place on the Budget a cover sheet containing the language required by Section 102.007 of the Texas Local Government Code.

SECTION 4. THAT in support of the Budget, and by virtue of the adoption of the Budget, including any and all changes made to the Budget, the several amounts specified for the various

purposes named in the Budget are hereby appropriated to and for such purposes.

SECTION 5. THAT the Council takes cognizance of the fact that in order to facilitate operations of the City, and its various departments and activities, and to make adjustments occasioned by events transpiring during the Fiscal Year, some transfers may be necessary to and from some accounts contained within the Budget as originally adopted. Accordingly, should the Mayor from time to time determine that transfers are necessary from unexpended funds in one or more Budget accounts to another Budget account, and the same may be accomplished without creating a deficit in the requirements of any City Department or activity, then the Mayor shall recommend such transfers to the Council. Upon approval by the Council, an amendment sheet reflecting such transfer or transfers shall be attached to the Budget as specifically adopted, whereupon the Council shall treat such funds as if they had been thus budgeted through this Ordinance.

PASSED, APPROVED, AND ADOPTED this 22nd day of September 2025.



CHAD NESVADBA, MAYOR

ATTEST:



Cynthia Sullivan, City Secretary

**FISCAL YEAR 25-26 IS
PASSED, APPROVED, AND ADOPTED ON SEPTEMBER 10, 2025
BY THE COUNCIL THROUGH A RECORD VOTE.**

<u>Name/Position</u>	<u>Action</u>
Phillip Wigginton, Councilmember	For Against Abstain Absent No Vote
Becky Colunga, Councilmember	For Against Abstain Absent No Vote
Dusty Kalkomey, Councilmember	For Against Abstain Absent No Vote
Robert Sloan, Councilmember	For Against Abstain Absent No Vote
Wyatt Sbrusch, Councilmember	For Against Abstain Absent No Vote
Chad Nesvadba, Mayor	For Against Abstain Absent No Vote

EXHIBIT A – CITY OF NEEDVILLE MUNICIPAL BUDGET: FY 2025-2026

**CITY OF NEEDVILLE, TX
EXIBIT A
ORDINANCE ADOPTING THE 2025-2026 BUDGET**

FUND	REVENUES	EXPENSES/EXPENDITURES
DEBT SERVICE FUND	227,801	444,948
GENERAL FUND	3,729,166	3,724,596
WATER - SEWER FUND	1,710,270	1,679,006
AMERICAN RESCUE PLAN FUND	105,000	-
CAPITAL PROJECTS FUND	279,655	890,000
DEVELOPMENT	427,789	984,650
<hr/>		
TOTAL	6,479,681	7,723,201

Exhibit A

CITY OF NEEDVILLE, TX
BUDGET 2026
GENERAL FUND

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Property Taxes	831,668	1,084,176	1,080,222	1,210,734
Sales Taxes	1,220,050	1,019,700	1,049,982	1,163,067
Charges for Services	301,108	310,485	341,918	370,425
Franchise Fees	136,239	141,165	121,468	131,132
Municipal Court	59,857	60,000	60,000	60,000
Permits and Licenses	212,894	149,025	268,440	273,830
Other Revenue	170,816	67,785	83,042	183,565
Interest Income	145,674	125,000	129,043	125,000
Total Revenues	3,078,306	2,957,336	3,134,115	3,517,753
EXPENDITURES				
Administrative	847,385	685,305	630,032	531,580
Government	96,522	186,425	177,143	214,025
Finance	318,368	236,610	185,842	207,236
Municipal Court	40,128	118,270	107,817	118,767
Community Development	-	166,725	179,453	293,311
Public Works - Streets	327,350	1,162,675	854,901	1,137,619
Public Safety - Police	860,132	1,117,460	1,009,220	1,222,059
Total Expenditures	2,489,886	3,673,470	3,144,408	3,724,596
Revenues Over/Under Exp.	588,420	(716,134)	(10,293)	(206,843)
OTHER FINANCIAL SOURCES				
Transfers In	-	52,000	52,000	211,413
Debt Service				
Transfers Out WSF	66,835	322,000	322,000	
Total Other Financial	66,835	374,000	374,000	211,413
Change in Fund Balance	655,255	(342,134)	363,707	4,570
Beginning Balance	3,547,581	3,816,877	3,816,877	3,794,624
Prior Period Adjustment	(385,959)	(385,959)	(385,959)	
Ending Balance	3,816,877	3,088,783	3,794,624	3,799,194
3 Month Reserve - Rec Costs	622,472	918,368	786,102	931,149
Over Reserve	3,194,405	2,170,416	3,008,522	2,868,045

**CITY OF NEEDVILLE, TX
BUDGET 2026
WATER-SEWER FUND**

	2024 Actual	2025 Budget	2025 Projection	2026 Budget
REVENUES				
Charges for Services	969,314	1,150,000	1,064,111	1,316,675
Surcharge Revenue	79,280	79,640	79,150	79,740
Impact Fees Revenue	13,250	42,655	30,311	42,655
Misc. Income	176,571	25,500	21,480	5,200
Interest Income	16,705	16,000	15,950	16,000
Transfers In	258,003	515,118	515,118	250,000
Total Revenues	1,513,122	1,828,913	1,726,120	1,710,270
EXPENSES				
Salaries and Benefits	658,909	640,711	643,858	790,775
Supplies & Materials	126,357	193,885	223,849	161,522
Repairs & Maintenance	91,894	113,500	167,898	154,000
Contracted Services	207,307	405,975	237,802	95,500
Fuel & Utilities	62,961	77,580	75,910	91,490
Misc	202,535	200,368	4,302	6,250
Equipment Purchases	13,612	242,000	87,847	43,400
Transfers Out	79,250	1,162,000	1,162,000	336,068
Total Expenses	1,442,825	3,036,019	2,603,466	1,679,005
Operating Income/(Loss)	70,297	(1,207,106)	(877,346)	31,265
Beginning Balance	1,411,489	1,481,786	1,481,786	604,441
Ending Balance	1,481,786	274,680	604,441	635,705
Restricted Cash Surcharge	1,034,366	1,160,361	50,361	79,740
Restricted Cash Impact Fee	200,067	113,500	46,892	42,655
Available Balance for Opns	247,353	(999,181)	507,188	513,310
3 Month Reserve-Rec Costs	360,706	759,005	650,866	419,751
Over/(Under)Reserve	(113,353)	(1,758,186)	(143,679)	93,559

RESOLUTION NO. R-25-0910

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NEEDVILLE, TEXAS, ADOPTING A MASTER FEE SCHEDULE; AUTHORIZING THE IMPOSITION OF CERTAIN FEES, RATES, COSTS, AND CHARGES PROVIDED FOR IN THE CODE OF ORDINANCES AND OTHER RULES AND REGULATIONS; PROVIDING FOR AN EFFECTIVE DATE; AND CONTAINING OTHER PROVISIONS RELATED TO THE SUBJECT MATTER.

WHEREAS, the City has authorized the imposition of fees, rates, and charges provided in its Code of Ordinances to be established by resolution; and

WHEREAS, the City Council of the City of Needville, Texas ("City") desires to adopt a comprehensive Master Fee Schedule to provide easier access to information regarding City services, utility rates, permit fees, and other fees charged by the City; and

WHEREAS, the City Council has determined that adoption of the Master Fee Schedule is advantageous and beneficial to the City and its citizens, and in the interest of good governance, the public health, safety, and general welfare; and

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

Section 1. The facts and recitations set forth in the preamble of this Resolution are declared true and correct.

Section 2. The City hereby adopts the Master Fee Schedule attached hereto as Exhibit "A", which establishes the monetary amounts for all applicable fees, rates, and charges imposed by the City.

Section 3. The Master Fee Schedule adopted herein shall take effect on October 1, 2025, and shall remain in effect until amended by the City Council.

PASSED, APPROVED, AND ADOPTED on this the 22nd day of September 2025.



CHAD NESVEDA, MAYOR

ATTEST:




CYNTHIA SULLIVAN, CITY SECRETARY

CITY OF NEEDVILLE SCHEDULE OF FEES

FEE TYPE	CITY FEE
Application Processing Fee	\$50.00
Resubmittal Fee	\$125.00
Major Revision of Approved Plans	125 per hour
Major Revision approved Drainage Plans	\$200 h/r
Plan Review Fee	50% of permit fee
Plan Review	\$ 125.00
Sign Permit	125 for 1; 100 for each additional
Sign Permit Plan Review	\$125.00
Building Permit Fees	
New Residence	\$.52/Sq.ft
Additions	\$180.00 or \$.52 sqft (greater of 2)
Remodels	\$180.00 or \$.52 sqft (greater of 2)
Swimming Pools	\$350.00
Swimming Pools Plan Review	\$125.00
Spas	\$180.00
Spas Plan Review	\$125.00
Accessory Buildings	\$240.00
Min. fee Alterations/Additions/Remodels	\$180.00
Fences - Over 8ft	\$100.00
Walls/ Masonry	\$100.00
Re-Roofing	\$50.00
Flatwork <=200 Sqft	\$80.00
Flatwork >=200 Sqft	\$120.00
Moving	\$250.00
Demo	\$250.00
Foundation Repair	\$150.00
Foundation Plan Review	\$150.00
Generator	\$180.00
Generator Plan Review	\$125.00
Carport	\$180.00
Carport Plan Review	\$125.00
Re-Inspection	\$75
Same day or Off Schedule Inspection	\$175.00
Electrical Permit Fees	
New Residence	\$150.00
Remodel/Addition	\$100.00
Min. Permit Fee	\$50.00
Re-Inspection	\$75.00
Same day or Off Schedule Inspection	\$175.00
Mechanical Permit Fees	
New Residence	\$150.00
Remodel/Addition	\$100.00
Min. Permit Fee	\$50.00
Re-Inspection	\$75.00
Same day or Off Schedule Inspection	\$175.00
Plumbing Permit Fees	
New Residence	\$150.00
Irrigation System	\$200.00
Irrigation System Plan Review	\$125.00

CITY OF NEEDVILLE SCHEDULE OF FEES

FEE TYPE	CITY FEE
Remodel/Addition	\$100.00
Min. Permit Fee	\$50.00
Re-Inspection	\$75.00
Same day or Off Schedule Inspection	\$175.00
Additional Permits	
Food Permit	\$100.00
Alcohol Permit	\$100.00
Commercial Name Change - Electrical	\$150.00
Mobile Home Name Change - Electrical	\$150.00
Annual Fire Inspection - Life Safety	\$225.00
Solar Panel	\$180.00
Solar Panel Plan Review	\$125.00
Residential Gas Test	\$100.00
Commercial Gas Test	\$150.00
Peddlers	30 for Business and 10 per agent
Commercial Permit Fees	
Commercial Plan Review Below \$1000	100 for first 1,000
Commercial Plan Review \$1000-\$49999	20 for first 1,000 plus 7 for each additional 1,000
Commercial Plan Review \$50,000-\$99,999	363 for the first \$50,000 plus 5.50 for each additional 1,000
Commercial Plan Review \$100,000-\$499,999	638. for the first 1,000 plus 4 for each additional 1,000
Commercial plan Review \$500,000 +	2238.00 for the first 500,000 plus 2.50 for each additional thousand
Commercial Electrical Permit	\$ 200.00
Comm Elect Reinspection	\$ 100.00
Comm Elec Same day or off schedule insp	\$ 100.00
Comm Elec Minimal Permit Fee	\$ 100.00
Commercial HVAC Permit	\$ 200.00
Comm HVAC Reinspect	\$ 100.00
Comm HVAC Same day or off schedule insp	\$ 100.00
Comm HVAC Minimal Permit Fee	\$ 100.00
Commercial Plumbing Permit	\$ 200.00
Comm Plumb Reinspect	\$ 100.00
Comm Plumb Partial Inspection	\$ 100.00
Comm Plum Same Day or off schedule insp	\$ 250.00
Comm Plum Minimal Permit Fee	\$ 100.00
Commercial Building Permit	200
Right of way fee	
Right of way fee	200
Mobile home /RV	
Mobile Home Park and Per Spot License Fee	\$100/yr + \$25/space/yr
Traffic and Vehicles	
Golf Cart Permit	\$25 / per year
Public Works Rates	
Parts	15% cost
Service Charge	\$ 125.00
1 Man 1 Truck 1 hour rate	\$ 75.00
Additional Man 1 hour	\$ 50.00

CITY OF NEEDVILLE SCHEDULE OF FEES

FEE TYPE	CITY FEE
1 Operator Tractor 1 hour	\$ 175.00
1 Operator/ Lead	\$ 90.00
Solid Waste	
Residential	\$ 21.69
Senior	\$ 18.56
Commercial	\$ 29.71
Additional Carts	\$ 11.86
Late Fee Penalty	10%
Utilities	
Utility surcharge	\$ 5.00
Late Fee Penalty	\$ 0.10
Disconnect Fee	\$ 50.00
Meter Tampering Fee	\$ 500.00
After Hours Fee	\$ 175.00
Water Taps 3/4	\$ 1,425.00
Water Taps 1"	\$ 1,650.00
Sewer Taps	\$ 1,450.00
Owner Residential Water Deposit	\$ 125.00
Renter/ Commercial Water Deposit	\$ 175.00
Water Meter Fee 5/8"	\$ 631.25
Water Meter Fee 1"	\$ 769.25
Water Meter Fee 1 1/2"	\$ 1,551.25
Water Meter Fee 2"	\$ 1,752.50
Water Impact Fee	\$ 453.33
Wastewater Impact Fee	\$ 613.03
Water Rates	
Residential Water	
First 2000 gallons	\$ 15.50
2001-4000	\$ 6.35
4001-8000	\$ 7.00
8001 - and up	\$ 7.75
Residential Sewer	
First 4000 Gallons	\$ 15.50
Per 1,000 thereafter	\$ 4.50
Commercial Water	
First 2000 gallons	\$ 27.50
2001-4000	\$ 6.35
4001-8000	\$ 7.00
8001 - and up	\$ 7.75
Commercial Sewer	
First 4000 Gallons	\$ 27.50
Per 1,000 thereafter	\$ 4.50

Subdivisions

Preliminary Plat

\$1300+\$6/lot+\$30/acre not in lots

Final Plat

\$1,500+\$12.50/lot+\$80/acre in reserves

CITY OF NEEDVILLE SCHEDULE OF FEES

FEE TYPE	CITY FEE
Short Form Plat	\$1,500+\$12.50/lot+\$80/acre in reserves
Minor Plat	\$1,000
Vacating Plat	\$1,000
Replat	\$1,500+\$10/lot+\$25/acre in reserves
Amended Plat	\$1,000
Extension of approval	\$300
Exemption (Subdivision Ordinances)	\$300
Variance (Subdivision Ordinances)	\$300
Land Plan	\$1,300+\$2/lot+\$10/acre not in lots
Park Land Dedication	Fee to be established by City Council
Public Infrastructure	\$3,000 for first review (up to 3 reviews)
Additional Review	\$500 for any additional reviews
Clearing and Grubbing/Grading Plans	\$500 for up to 5 acres
Additional Review	For greater than 5 acres owner must submit an infrastructure
Demolition Fee	\$50.00
0 to less than 100,000 cubic feet	\$50.00
100,000 cubic feet and over	\$0.50/1000 cubic feet
Commercial Site Development	
First Building On Site	\$0.05 x total site square footage - Minimum - \$500, Max - \$2,500
Each Additional Building	\$0.05 x total building square footage - Max fee \$200 each building
Resubmittal Applications	\$200 each
Engineering Studies Review	
Traffic Impact Analysis	\$500 per review hour, estimate 5 hours for first review
Drainage Impact Analysis	\$500 per review hour, estimate 5 hours for first review
Resubmittals	\$500 per review hour, estimate 1 hour per additional submittal
<i>Additional Reviews</i>	<i>If review takes longer than 5 hours by consultant, the additional balance</i>