

EXHIBIT A

Village of  
*Jones Creek*

Proposed Annual Municipal Budget

October 1st, 2025 - September 30th, 2026

**This Document was prepared by  
the Mayor of Jones Creek**

**Village of Jones Creek  
7207 Stephen F. Austin  
Jones Creek, Texas 77541  
979-233-2700**



## *Village of Jones Creek*

7207 Stephen F. Austin Road

Jones Creek, TX 77541

(979)233-2700

August 29, 2025

Dear Board of Alderman,

This document was prepared for the Village of Jones Creek's General Fund for Fiscal Year 2025 - 2026 Operating Budget in accordance with Texas Local Government Code Chapter 102. It was filed with the City Secretary/Administrator's Office on August 19, 2025, as prescribed by LGC §102.005.

### BRIEF HISTORY OF JONES CREEK, TEXAS

Since this document is required by LGC §102.005(c) to be posted on the Village of Jones Creek's website, and will potentially be viewed by the general public, I have included a brief history of Jones Creek, Texas.

The Village of Jones Creek, Texas is located in Southwestern Brazoria County along Highway 36. It stretches for approximately 5 miles along Highway 36 and is about 2 miles wide. It is conveniently located close to Bryan Beach, Quintana Beach, and Surfside Beach, with excellent shopping and restaurants nearby in Lake Jackson, Freeport, and Brazoria.

With a current population of 1,985 per the 2020 census, it is home to Stephen F. Austin Elementary "The Pride of Jones Creek", several historical markers, and the original gravesite of Stephen F. Austin at the Gulf Prairie Cemetery.

Jones Creek is rich in history, which includes The Battle of Jones Creek, and the settlement of "The Old Three Hundred." What was once gorgeous plantations set among massive live oak trees, is now a quiet, picturesque community consisting of several churches, convenience stores, and other diverse businesses.

### OVERVIEW

It is the goal of any government to provide detailed information to the taxpayers of predicted expenses and revenues. Although, some things can be pre-determined, most items on the proposed budgets are subject to vary due to unforeseen or unavoidable circumstances.

Included in the proposed budget is the adopted budget of revenues and expenses for the 2023-2024 fiscal year and the 2024-2025 fiscal year. When predicting amounts for a proposed budget three previous fiscal year's revenues and expenditures, along with other documents, are used to



make upcoming predictions. Again, these numbers are a projection and are subject to change through council consideration by a budget amendment when an emergency situation applies.

## REVENUE

It is my recommendation, to propose a tax rate of \$0.52000 per \$100. This tax rate is considered over the Voter Approval Rate as calculated by the Brazoria County Tax Assessor and Collector. VILLAGE OF JONES CREEK ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 70.46 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$200.00

All other sources of revenue are predicted to remain similar as years past and some line items are accounted to have a slight increase due to rebounding from the national inflation of good and services. Court fines are projected to increase due to Hwy 36 expansion project.

## EXPENDITURES

There are multiple key improved items to this proposed budget, along with the continual, yearly expenditures to maintain and operate the Village of Jones Creek. It is our goal to only expend funds as necessary to see to the day-to-day function of the City, and to stay within the guidelines set forth in the budget ordinance, once passed.

Currently the Village of Jones Creek has employed nine full-time employees and two part-time employees. This includes members of the Jones Creek Marshal's Office Police Reserve Force.

	Administration	Marshal's Dept.	Municipal Court	Street Dept.	Total
Full-time	2	5	1	1	9
Part-time	0	1	1	0	2

This budget does propose a variable pay raise of 1%-3% for all full-time employees. This budget does not include funds for additional full-time or part-time staffing.

Also to note, the cost for retirement was decreased from a rate of 5.67% to 5.59% as indicated by the Texas Municipal Retirement System.

There are no other significant notations to the expenditures of this proposed budget. All other items are general day-to-day operation costs.

## CONCLUSION

This proposed budget is shown in comparison to the current fiscal year's 2023-2024 adopted budget and fiscal year's 2024-2026 adopted budget; however, please note the current year's budget is due to change via a budget amendment.

I encourage you to review the proposed budget closely and look forward to your input at the upcoming City Council meeting. If you have any other questions, please feel free to let me know.

Respectfully,

Corey Thomas, Mayor  
Village of Jones Creek, Texas

Village of Jones Creek			
Municipal Budget for FY 2025-2026			
	Fiscal Year 2023-2024 Adopted	Fiscal Year 2024-2025 Adopted	Fiscal Year 2025-2026 Proposed

REVENUES			
	Adopted 23-24	Adopted 24-25	Proposed 25-26

Certificate of Deposits/Investments	\$53,500	\$53,500	\$ 54,400
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<b>Misc. Income</b>			
Brazoria County Arrest Fee	\$ 10	\$ 10	\$ 200
Miscellaneous Revenues	\$ 2,500	\$ 2,500	\$ -
Capital Surplus	\$ -	\$ -	\$ -
Total	\$ 2,510	\$ 2,510	\$ 200

<b>Outside Revenue</b>			
Ad Valorem Tax	\$ 334,862	\$ 352,000	\$ 591,030
BCCA	\$ 1,000	\$ 1,000	\$ 1,000
Franchise Fees	\$ 83,000	\$ 83,000	\$ 75,000
Interest Earned	\$ 15,000	\$ 15,000	\$ 9,000
Sales Tax Revenues	\$ 100,000	\$ 175,000	\$ 175,000
Total	\$ 533,862	\$ 626,000	\$ 851,030

<b>Permits/Fees</b>			
Animal Registration Fees	\$ 750	\$ 750	\$ 500
Annual Game Room Fees	\$ 4,400	\$ 4,400	\$ 4,400
Inspection Fees	\$ 15,000	\$ 20,000	\$ 10,000
Golf Cart Fees	\$ 80	\$ 80	\$ 100
Heavy Load permit	\$ -	\$ -	\$ 1,000

Pipeline Permit	\$ -		\$ 15,000
Vendor Fees	\$ 100	\$ 100	\$ 100
Total	\$ 20,330	\$ 25,330	\$ 31,100

<b>Service Income</b>			
Court Fines	\$ 353,800	\$ 460,000	\$ 460,000
Marshal's Report Fees	\$ 25	\$ 25	\$ 25
NSF Fee	\$ 100	\$ 100	\$ 100
Credit Card Processing Fees	\$ 10,000	\$ 15,000	\$ 10,000
Rental Income	\$ 3,000	\$ 5,000	\$ 1,000
Trash Bags	\$ 650	\$ 650	\$ 1,500
Trash Service Receipts	\$ 275,000	\$ 285,000	\$ 285,000
Total	\$ 642,575	\$ 765,775	\$ 757,625

<b>TOTAL REVENUE</b>	<b>\$1,252,777</b>	<b>\$ 1,419,615</b>	<b>\$ 1,639,955</b>
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<b>EXPENDITURES</b>			
	<b>Adopted 2023-2024</b>	<b>Adopted 2024-2025</b>	<b>Proposed 2025-2026</b>

<b>PAYROLL</b>			
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<b>Salaries</b>			
Administration	\$ 105,247	\$ 109,533	\$ 111,390
Marshal's Dept.	\$ 382,232	\$ 398,399	\$ 438,414
Municipal Court	\$ 83,400	\$ 91,277	\$ 109,912
Street Dept.	\$ 44,994	\$ 46,072	\$ 48,823
<b>Benefits</b>			
Administration	\$ 28,392	\$ 30,226	\$ 30,266
Marshal's Dept.	\$ 46,668	\$ 52,840	\$ 52,842
Municipal Court	\$ 14,196	\$ 16,013	\$ 21,052
Street Dept.	\$ 14,196	\$ 15,113	\$ 15,114

<b>Retirement</b>			
Administration	\$ 5,279	\$ 6,179	\$ 6,060
Marshal's Dept.	\$ 19,304	\$ 19,918	\$ 21,479
Municipal Court	\$ 2,778	\$ 2,709	\$ 3,700
Street Dept.	\$ 2,272	\$ 2,636	\$ 2,656
<b>Taxes</b>			
Administration	\$ 9,498	\$ 9,545	\$ 10,425
Marshal's Dept.	\$ 25,922	\$ 34,000	\$ 40,461
Municipal Court	\$ 7,027	\$ 8,229	\$ 10,925
Street Dept.	\$ 2,792	\$ 4,160	\$ 4,621
<b>Direct Deposit</b>	\$ 400	\$ 400	\$ -
<b>TOTAL PAYROLL EXPENSE</b>	<b>\$ 794,597</b>	<b>\$ 847,249</b>	<b>\$ 928,140</b>

<b>ADMINISTRATIVE</b>		
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<b>Capital Expenditures</b>			
Surplus	\$ -	\$ -	\$ -

<b>Dues</b>			
ARCIT	\$ 395	\$ 395	\$ 395
BCCA	\$ 50	\$ 50	\$ 50
Brazosport Chamber	\$ 250	\$ 250	\$ 250
HGAC	\$ 200	\$ 200	\$ 200
International Code Council	\$ 145	\$ 145	\$ 145
KBCBA	\$ 400	\$ 400	\$ 400
Newspaper Notices	\$ 1,100	\$ 1,300	\$ 2,500
SAM.Gov registry	\$ -		\$ 600
Texas Municipal League	\$ 803	\$ 803	\$ 826
Tx Municipal Clerk's Ass.	\$ 100	\$ 100	\$ 125
GCCC	\$ 150	\$ 150	\$ 170

Website	\$ 2,400	\$ 3,000	\$ 3,100
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<b>Equipment</b>			
City Upgrades	\$ -		

<b>Insurance</b>			
Liability Insurance	\$ 11,617	\$ 10,819	\$ 12,319
Surety Bond	\$ 125	\$ 125	\$ 125
Windstorm Insurance	\$ 5,433	\$ 5,433	\$ 5,433
Worker's Compensation	\$ 13,572	\$ 12,376	\$ 14,050

<b>Professional Fees</b>			
Alarm System	\$ 480	\$ 480	\$ 480
Animal Control	\$ 4,000	\$ 4,000	\$ 4,000
Appraisal District	\$ 1,800	\$ 1,800	\$ 2,400
Attorney's Fees	\$ 12,000	\$ 12,000	\$ 12,000
Audit	\$ 9,000	\$ 9,000	\$ 40,000
Building Inspections	\$ 11,500	\$ 5,000	\$ 4,500
Bookkeeping	\$ -	\$ 20,000	\$ 10,000
Communications Systems	\$ 2,500	\$ 2,500	\$ 2,500
Computer/Software Maint.	\$ 900	\$ 900	\$ 5,500
Council Expenses	\$ -	\$ -	\$ 1,500
Credit Card Fees	\$ 4,700	\$ 7,500	\$ 7,500
Elections	\$ 3,500	\$ 5,000	\$ 5,000
ERS - Assessment Fee	\$ 35	\$ 35	\$ 35
Event Expenses	\$ 1,000	\$ 1,000	\$ 1,000
Tax Assessor	\$ 400	\$ 400	\$ 400
Pest Treatment	\$ 1,348	\$ 1,348	\$ 1,400
Webpay Service	\$ 625	\$ -	0

<b>Supplies</b>			
Office Copier Maintenance	\$ 750	\$ 750	\$ 900



Office Postage/Mailing	\$ 1,200	\$ 2,000	\$ 1,500
Office Supplies	\$ 1,200	\$ 1,329	\$ 1,400

<b>Travel</b>			
Mileage	\$ 450	\$ 450	\$ 450
Seminars and Training	\$ 1,500	\$ 865	\$ 865

<b>Utilities</b>			
Electric	\$ 6,000	\$ 8,000	\$ 8,000
Gas	\$ 450	\$ 450	\$ 450
Internet	\$ 2,000	\$ 2,000	\$ 3,000
Telephones	\$ 3,300	\$ 3,300	\$ 3,000

<b>TOTAL ADMINISTRATIVE EXPENSE</b>	<b>\$ 107,378</b>	<b>\$ 125,653</b>	<b>\$ 158,468</b>
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<b>MARSHAL'S DEPARTMENT</b>		
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<b>Equipment</b>			
Aircards	\$ 2,400	\$ 2,400	\$ 1,500
Law Enforcement Equipment	\$ 1,000	\$ 1,000	\$ 1,000

<b>Insurance</b>			
Law Enforcement Insurance	\$ 5,906	\$ 5,443	\$ 6,867

<b>Professional Fees</b>			
Whooster	\$ 1,200	\$ 2,000	\$ 2,000
Computer/Software Maint	\$ 500	\$ 500	\$ 5,445
County MCT Maintenance	\$ 3,000	\$ 3,000	\$ 2,000
Dispatch Service Fees	\$ 2,000	\$ 2,000	\$ 2,000
Leads Online	\$ 2,100	\$ 2,250	\$ 2,304

RMS MCT Maintenance	\$ 2,500	\$ 2,500	\$ 2,500
TCLEDDS	\$ 400	\$ 400	\$ 400

<b>Supplies</b>			
Office Copier Maintenance	\$ 750	\$ 750	\$ 900
Office Supplies	\$ 2,200	\$ 2,300	\$ 1,800
Uniforms	\$ 1,550	\$ 1,550	\$ 1,550

<b>Travel</b>			
Seminars and Training	\$ -	\$ 1,200	\$ 2,000

<b>Utilities</b>			
Telephones	\$ 2,700	\$ 3,400	\$ 2,000

<b>Vehicle</b>			
Fuel	\$ 25,900	\$ 25,000	\$ 25,000
Maintenance	\$ 5,000	\$ 6,000	\$ 15,000

<b>TOTAL MARSHAL'S EXPENSE</b>	<b>\$ 59,106</b>	<b>\$ 61,693</b>	<b>\$ 74,266</b>
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<b>MUNICIPAL COURT</b>		
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<b>Dues</b>			
Texas Muncipal Court's Assn.	\$ 75	\$ 75	\$ 200

<b>Professional Fees</b>			
Computer/Software Maint	\$ 330	\$ 330	\$ 330
Interpreter License	\$ 50	\$ 50	\$ 430
Juror's Fees	\$ 360	\$ 360	\$ 360
Omnibase	\$ 1,600	\$ 1,600	\$ 1,600

Prisoner Keep	\$ 500	\$ 500	\$ 500
Collection fees		\$ 22,000	\$ 25,000
Prosecutor	\$ -	\$ 9,000	\$ 9,000
Taxes on Fines	\$ 100,000	\$ 150,000	\$ 150,000

<b>Supplies</b>			
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000

<b>Travel</b>			
Mileage	\$ 600	\$ 800	\$ 1,200
Seminars and Training	\$ 1,500	\$ 2,500	\$ 2,500

<b>TOTAL MUNICIPAL COURT EXPENSE</b>	<b>\$ 106,015</b>	<b>\$ 188,215</b>	<b>\$ 192,120</b>
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<b>CITY MAINTENANCE</b>		
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<b>Maintenance</b>			
Building Maintenance	\$ 4,000	\$ 5,000	\$ 7,000
Street and Drainage Repairs	\$ -		\$ 1,000
Park Maintenance	\$ -	\$ -	\$ 2,000

<b>Professional Fees</b>			
Easement Maintenance	\$ -		\$ 1,000

<b>Supplies</b>			
Building Supplies	\$ 2,500	\$ 2,500	\$ 2,000
Signs	\$ 1,000	\$ 500	\$ 500

<b>Travel</b>			
Mileage	\$ -		\$ 400

Seminars and Training	\$ 500	\$ 1,500	\$ 1,500
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<b>Utilities</b>			
Street Lights	\$ 5,500	\$ 6,800	\$ 6,600

<b>TOTAL BUILDING EXPENSE</b>	<b>\$ 13,500</b>	<b>\$ 16,300</b>	<b>\$ 22,000</b>
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<b>TRASH SERVICE</b>			
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<b>Professional Fees</b>			
Computer/Software Maint	\$ 655	\$ 700	\$ 900
Postage	\$ 3,600	\$ 3,700	\$ 4,500
Sales Tax	\$ 17,000	\$ 18,780	\$ 17,000
Trash Services	\$ 150,000	\$ 156,000	\$ 150,000

<b>Supplies</b>			
Office Supplies	\$ 1,000	\$ 700	\$ 1,500

<b>TOTAL TRASH EXPENSE</b>	<b>\$ 172,255</b>	<b>\$ 179,880</b>	<b>\$ 173,900</b>
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<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 1,252,851</b>	<b>\$ 1,418,990</b>	<b>\$ 1,548,894</b>
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<b>GRAND TOTAL REVENUE</b>	<b>\$ 1,252,777</b>	<b>\$ 1,419,615</b>	<b>\$ 1,639,955</b>
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