



City of Rockport
CITY COUNCIL SPECIAL MEETING AGENDA
WEDNESDAY, MAY 29, 2024 ~ 12:00 p.m.
ROCKPORT SERVICE CENTER
2751 STATE HIGHWAY 35 BYPASS
ROCKPORT, TEXAS 78382

Mayor Tim Jayroe
Mayor Pro Tem (Ward 4) Andrea Hattman
Councilmember (Ward 1) Stephanie Rangel

Councilmember (Ward 2) Matt Anderson
Councilmember (Ward 3) Brad Brundrett
Vanessa Shrauner, City Manager

Notice is hereby given that the Rockport City Council will hold a special meeting on Wednesday, May 29, 2024, at 12:00 p.m. The meeting will be held in person at the Training Room of the Rockport Service Center, 2751 State Highway 35 Bypass, Rockport, Texas. The live stream link to view the meeting: <https://www.youtube.com/@rockporttxgov>.

Public participation is valued and citizens wishing to express their views on any topic or agenda item can electronically submit a citizen participation form in order to register to speak by going to <https://rockport.seamlessdocs.com/f/CouncilCitizenParticipation> or scanning the QR code to the right, or if attending the meeting in person register before the meeting begins. Using the same form, citizens can also provide written comments to the City Secretary by 4:00 p.m. on the day of the meeting. The comments will be read at the meeting.



NOTE: The City Council may adjourn into Executive Session to consider any item listed on this agenda if a matter is raised that is appropriate for discussion. An announcement will be made on the basis of the Executive Session discussion. The City Council may also publicly discuss any item listed on the agenda for the Executive Session.

Notice is hereby given that attendance by other elected or appointed officials may attend the City Council Meeting at the date and time above in numbers that may constitute a quorum. No action or minutes will be taken by such in attendance.

This facility is wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at (361) 729-2213, ext. 225, or FAX (361) 790-5966 or email citysecretary@rockporttx.gov for further information. Braille is not available. The City of Rockport reserves the right to convene into executive session under Government Code §§ 551.071-551.074 and 551.086.

1. CALL TO ORDER

2. CITIZENS TO BE HEARD

At this time, comments limited to three (3) minutes will be taken from the audience from persons who have signed the speaker's card located on the table in the back of the Training Room of the Service Center and delivered to the City Secretary before the meeting begins, or written comments received by 4:00 p.m. on the day of the meeting, on any **Agenda** item or any subject matter, will be read at the meeting. Persons wishing to address the Council and who have registered using the

Citizen Participation Form will have up to three minutes to speak. In accordance with the Open Meetings Act, the Council may not discuss or take action on any item that has not been posted on the agenda. While civil public criticism is not prohibited; disorderly conduct or disturbance of the peace as prohibited by law shall be cause for the chair to terminate the offender's time to speak.

3. GOALS AND BUDGET PRIORITIES

4. ADJOURN

CERTIFICATION

This is to certify that I, Shelley Goodwin, posted this Agenda at 3:00 p.m. on May 24, 2024, on the bulletin board of the City of Rockport Service Center, 2751 S. H. 35 Bypass, Rockport, Texas 78382.



Shelley Goodwin, TRMC/CMC
City Secretary

**FY 2023-2024
Budget Requests**

| Department | Line Item Description | Expense Impact | Comments |
|---|---|-----------------|---|
| Communications Center | Communications Officer/ Payroll | \$ 56,233.50 | Help cover 24/7 during turnover/staff shortage. Communication Officer (\$56,083.50). Equipment (\$150). |
| Police Department - Administration | 30) Motorola APX All Band HP Mobile & Handheld Radios | \$ 440,000.00 | 30 hand-held radios at \$9000/ea. 17 in-car radios at \$10,000/ea. New radios will interop with Aransas County Sheriff's Department current system. |
| Police Department - CID | CID Captain | \$ 161,739.98 | To fill Vacant CID Captain position. CID Captain (\$80,139.98). Uniforms, Vehicles & Equipment (\$81,600). |
| Police Department - Code Enforcement | Vehicle | \$ 50,800.00 | 1 Vehicle - Code Enforcement |
| Police Department - Patrol | Patrol Officer x4 | \$ 723,449.70 | 4 Patrol Officers (\$297,049.70) Uniforms, Vehicles & Equipment (\$426,400). |
| Building & Development | Permit Technician | \$ 62,985.49 | Permit Technician (\$60,985.49). Equipment (\$2,000). |
| Building & Development | RentalScape | \$ 48,750.00 | Program to manage short term rentals. Funded from HOT funds. |
| Building Maintenance | Custodial Service Technician | \$ 54,400.89 | Addition of new City Hall will require additional cleaning staff. Custodial Technician (). Equipment (\$527.28) |
| Water Distribution | Utilities Crew Leader / Payroll | \$ 66,874.35 | Crew Leader (\$66,347.07) Equipment (\$527.28) |
| Water Distribution | Drone | \$ 10,000.00 | n/a |
| Water Distribution | Loop 16th St to Bypass | \$ 522,000.00 | Project will allow to evenly distribute water pressure & chlorine residuals through out water system. |
| Water Distribution | Bolted Water Tank Replacement | \$ 1,500,000.00 | Design & Installation of new water storage tank. Existing tank is 30+ years old. |
| Water Distribution | Pump Station PLC's/boxes & SCADA upgrade | \$ 500,000.00 | Current SCADA system repair parts no longer sold new. |
| Water Distribution | Tie in 10" on 35 on Tenth St to Bronte | \$ 62,000.00 | Project requires bore under Business 35 S. to loop in water system that is currently a dead end that causes chlorine residual drop affecting water quality. |
| Water Distribution | Loop in Weeping Willow to 24" on 16th | \$ 500,000.00 | |
| Water Distribution | Replace P3 at 188 Pump Station | \$ 35,000.00 | |
| Water Distribution | Water Tank Maintenance | \$ 140,000.00 | Annual Inspection, bi-annual cleaning & condition assessments. |
| Wastewater | Utilities Maintenance Technician | \$ 54,400.89 | Utilities Maintenance Technician (\$53,873.61). Equipment (\$527.28). |
| Wastewater | Check Valve RCC #1 | \$ 65,000.00 | Replacement of check valves on lift station RRC. |
| Wastewater | Force Main 1st St to Gagon | \$ 3,200,000.00 | Add a new 12" force main from 1st to Gagon lift station |
| Wastewater | Scada: WWTP & Lift Stations | \$ 500,000.00 | Integrate lift stations into existing Scada system to reduce man hours using technology & reduce SSO infractions. |
| Wastewater | Master Lift Station - Southside | \$ 650,000.00 | Southside: Install new master lift station on south side to increase capacity & install gravity for development. |
| Wastewater | New Belt press & Polymer system for WWTP | \$ 800,000.00 | Replace outdated belt press. |
| Wastewater | Purple Pipe Project to Memorial Park | \$ 500,000.00 | Running effluent water form WWTP to Memorial Park. |
| Streets & Drainage | Austin St. Improvement | \$ 4,000,000.00 | Remove center median & relocate lighting to bulb outs. Mill streets and repave. |
| Streets & Drainage | Bayshore & Broadway St. Shoreline Erosion | \$ 400,000.00 | Reinforce shoreline with approved material by Core of Engineers. |
| Streets & Drainage | Enterprise St. Improvements | \$ 450,000.00 | Resurface roadway |
| Streets & Drainage | Water St. Improvements | \$ 625,500.00 | Resurface roadway form Market St. to 3rd St. |
| Streets & Drainage | Magnolia St. Improvements | \$ 300,000.00 | Mill and resurface roadway from Market St. to Business 35. |
| Streets & Drainage | Upgrade stubstandard roads | \$ 120,000.00 | Palo Blanco & Balderee Ln. Grade and chip seal existing limestone roads. |
| Streets & Drainage | Pond Sediment Removal | \$ 375,000.00 | Remove cattails & sediments in detention ponds. |
| Natural Gas | Distribution Integrity Management Plant Steel Line | \$ 100,000.00 | Annual 8% replacement. Regulatory Compliance. |
| Fleet Maintenance | Fuel Tank Removal | \$ 74,500.00 | Unleaded & diesel fuel tank removal & disposal. |
| Fleet Maintenance | Equipment Storage | \$ 100,000.00 | 40 x 100 Equipment storage, 40 x 100 x 16 Equipment storage, 3 side enclosure |
| Fleet Maintenance | Fleet 1 building located at 402 E. Laurel | \$ 105,000.00 | Remove R-Panel and replace material as needed. |

FY 2023-2024

Budget Requests

| Department | Line Item Description | Expense Impact | Comments |
|------------------------|--|----------------|--|
| Fleet Maintenance | Fleet 1 building: Building foam insulation | \$ 30,000.00 | Building foam insulation: Climate control due to heat and cold. |
| Fleet Maintenance | Repave lot at 402 E. Laurel | \$ 200,000.00 | Repair pot holes, grade to properly drain. |
| Fleet Maintenance | Clean Fleet | \$ 15,000.00 | Annual wash, wax & detail of city vehicles, trucks and police patrol vehicles. |
| Information Technology | Network Administrator | \$ 96,647.72 | Position will concentrate on network security and availability. |
| Information Technology | High Availability Server | \$ 111,754.08 | Abtech Technologies Quote #ABTQ16707 - Equipment will provide failover service should primary server fail. |
| Information Technology | Incode back to local server | \$ 80,000.00 | Move Incode back onto local server form the cloud. |
| Finance | Outsource Payroll | \$ 12,200.00 | Outsource payroll to open up more time for accounting & budgeting work |
| Parks | Half Park Development Study | \$ 7,500.00 | Gather information regarding regulatory structure around parks. |

Total FY 24-25 Budget Requests

\$17,906,737

| | | | | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
|---------|--|-----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Capital Improvement Projects | Project Total | Notes | Annual % Increase | 3% | 3% | 3% | 3% | 3% |
| V&E | | | | | | | | | |
| Fund 80 | V&E Replacement - Equipment | \$ 195,600.00 | | \$ 195,600.00 | \$ 231,000.00 | \$ 172,000.00 | \$ 96,000.00 | \$ 250,000.00 | \$ 141,000.00 |
| | V&E Replacement - Vehicles | \$ 245,100.00 | | \$ 245,100.00 | \$ 286,300.00 | \$ 309,000.00 | \$ 434,000.00 | \$ 332,000.00 | \$ 530,000.00 |
| | Fund 80 Total: | \$ 440,700.00 | | \$ 440,700.00 | \$ 517,300.00 | \$ 481,000.00 | \$ 530,000.00 | \$ 582,000.00 | \$ 671,000.00 |
| | Estimated Trade In Value: | \$ (35,500.00) | | \$ (35,500.00) | \$ (72,000.00) | \$ (37,100.00) | \$ (64,000.00) | \$ (45,500.00) | \$ (68,000.00) |
| | Total After Trade In: | \$ 405,200.00 | | \$ 405,200.00 | \$ 445,300.00 | \$ 443,900.00 | \$ 466,000.00 | \$ 536,500.00 | \$ 603,000.00 |
| Fund 82 | V&E Replacement - Equipment | \$ 145,000.00 | | \$ 145,000.00 | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 45,000.00 |
| | V&E Replacement - Vehicles | \$ 180,000.00 | | \$ 180,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ - | \$ - | \$ 240,000.00 |
| | Fund 82 Total: | \$ 325,000.00 | | \$ 325,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ 5,000.00 | \$ - | \$ 285,000.00 |
| | Estimated Trade In Value: | \$ (24,500.00) | | \$ (24,500.00) | \$ (10,000.00) | \$ (12,000.00) | \$ (500.00) | \$ - | \$ (64,000.00) |
| | Total After Trade In: | \$ 300,500.00 | | \$ 300,500.00 | \$ 110,000.00 | \$ 108,000.00 | \$ 4,500.00 | \$ - | \$ 221,000.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| | V&E Total: | \$ 765,700.00 | | \$ 765,700.00 | \$ 637,300.00 | \$ 601,000.00 | \$ 535,000.00 | \$ 582,000.00 | \$ 956,000.00 |
| | Trade In Total: | \$ (60,000.00) | | \$ (60,000.00) | \$ (82,000.00) | \$ (49,100.00) | \$ (64,500.00) | \$ (45,500.00) | \$ (132,000.00) |
| | V&E Total After Trade In: | \$ 705,700.00 | | \$ 705,700.00 | \$ 555,300.00 | \$ 551,900.00 | \$ 470,500.00 | \$ 536,500.00 | \$ 824,000.00 |
| Fleet | | | | | | | | | |
| | Fuel Tank Removal | \$ 100,000.00 | | \$ 100,000.00 | \$ 103,000.00 | \$ 106,090.00 | \$ 109,272.70 | \$ 112,550.88 | \$ 115,927.41 |
| | Equipment Storage Shelter | \$ 100,000.00 | | \$ 100,000.00 | \$ 103,000.00 | \$ 106,090.00 | \$ 109,272.70 | \$ 112,550.88 | \$ 115,927.41 |
| | Fleet Building #1: Building Repairs | \$ 105,000.00 | | \$ 105,000.00 | \$ 108,150.00 | \$ 111,394.50 | \$ 114,736.34 | \$ 118,178.43 | \$ 121,723.78 |
| | Fleet Building #1: Foam Insulation | \$ 30,000.00 | | \$ 30,000.00 | \$ 30,900.00 | \$ 31,827.00 | \$ 32,781.81 | \$ 33,765.26 | \$ 34,778.22 |
| | Parking Lot Improvements @ 402 E. Laurel St. | \$ 200,000.00 | | \$ 200,000.00 | \$ 206,000.00 | \$ 212,180.00 | \$ 218,545.40 | \$ 225,101.76 | \$ 231,854.81 |
| | | \$ 535,000.00 | | \$ 535,000.00 | \$ 551,050.00 | \$ 567,581.50 | \$ 584,608.95 | \$ 602,147.21 | \$ 620,211.63 |
| | | | | | | | | | |
| Gas | | | | | | | | | |
| | Distribution Integrity Management Plan: Steel Line Replacement | \$ 100,000.00 | | \$ 100,000.00 | \$ 103,000.00 | \$ 106,090.00 | \$ 109,272.70 | \$ 112,550.88 | \$ 115,927.41 |
| | | \$ 100,000.00 | | \$ 100,000.00 | \$ 103,000.00 | \$ 106,090.00 | \$ 109,272.70 | \$ 112,550.88 | \$ 115,927.41 |
| | | | | | | | | | |
| Street | | | | | | | | | |
| | Austin St. Improvements | \$ 4,000,000.00 | | \$ 4,000,000.00 | \$ 4,120,000.00 | \$ 4,243,600.00 | \$ 4,370,908.00 | \$ 4,502,035.24 | \$ 4,637,096.30 |
| | Bayshores & Broadway St. Shoreline Erosion | \$ 400,000.00 | Depending on method | \$ 400,000.00 | \$ 412,000.00 | \$ 424,360.00 | \$ 437,090.80 | \$ 450,203.52 | \$ 463,709.63 |
| | Enterprise St. Improvements | \$ 450,000.00 | \$375,000 Inflation | \$ 450,000.00 | \$ 463,500.00 | \$ 477,405.00 | \$ 491,727.15 | \$ 506,478.96 | \$ 521,673.33 |
| | Water St. Improvements | \$ 625,000.00 | \$527,936.64 Inflation | \$ 625,000.00 | \$ 643,750.00 | \$ 663,062.50 | \$ 682,954.38 | \$ 703,443.01 | \$ 724,546.30 |
| | Magnolia St. Improvements | \$ 300,000.00 | \$192,191.22 Inflation | \$ 300,000.00 | \$ 309,000.00 | \$ 318,270.00 | \$ 327,818.10 | \$ 337,652.64 | \$ 347,782.22 |
| | Upgrade of Substandard Roads: Palo Blanco & Balderree Ln. | \$ 500,000.00 | | \$ 500,000.00 | \$ 515,000.00 | \$ 530,450.00 | \$ 546,363.50 | \$ 562,754.41 | \$ 579,637.04 |
| | | \$ 6,275,000.00 | | \$ 6,275,000.00 | \$ 6,463,250.00 | \$ 6,657,147.50 | \$ 6,856,861.93 | \$ 7,062,567.78 | \$ 7,274,444.82 |
| | | | | | | | | | |
| Water | | | | | | | | | |
| | Loop 16th St. to Bypass | \$ 522,000.00 | 5,220' X \$100.00 | \$ 522,000.00 | \$ 537,660.00 | \$ 553,789.80 | \$ 570,403.49 | \$ 587,515.60 | \$ 605,141.07 |
| | Bolted Water Tank Replacement | \$ 2,000,000.00 | | \$ 2,000,000.00 | \$ 2,060,000.00 | \$ 2,121,800.00 | \$ 2,185,454.00 | \$ 2,251,017.62 | \$ 2,318,548.15 |

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| | | | | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
| | Capital Improvement Projects | Project Total | Notes | Annual % Increase | 3% | 3% | 3% | 3% | 3% |
| | Replace Pump Station PLC's/Boxes & Scada Upgrade | \$ 500,000.00 | | \$ 500,000.00 | \$ 515,000.00 | \$ 530,450.00 | \$ 546,363.50 | \$ 562,754.41 | \$ 579,637.04 |
| | Tie in 10" on 35 on Tenth St. to Bronte | \$ 62,000.00 | 620' of 6" X \$100.00 | \$ 62,000.00 | \$ 63,860.00 | \$ 65,775.80 | \$ 67,749.07 | \$ 69,781.55 | \$ 71,874.99 |
| | Loop in Weeping Willow to 24" on 16th | \$ 500,000.00 | Hwy Bore 3100' X \$100.00 | \$ 500,000.00 | \$ 515,000.00 | \$ 530,450.00 | \$ 546,363.50 | \$ 562,754.41 | \$ 579,637.04 |
| | Replace P3 at 188 Pump Station | \$ 35,000.00 | Pump Maintenance Program | \$ 35,000.00 | \$ 36,050.00 | \$ 37,131.50 | \$ 38,245.45 | \$ 39,392.81 | \$ 40,574.59 |
| | Drone | \$ 10,000.00 | GIS & Mapping | \$ 10,000.00 | \$ 10,300.00 | \$ 10,609.00 | \$ 10,927.27 | \$ 11,255.09 | \$ 11,592.74 |
| | Loop @ Corpus Christi St. | \$ 350,000.00 | | \$ 350,000.00 | \$ 360,500.00 | \$ 371,315.00 | \$ 382,454.45 | \$ 393,928.08 | \$ 405,745.93 |
| | 188 Water Line - West Side | \$ 5,544,000.00 | | \$ 5,544,000.00 | \$ 5,710,320.00 | \$ 5,881,629.60 | \$ 6,058,078.49 | \$ 6,239,820.84 | \$ 6,427,015.47 |
| | Lead Pipe Replacement - Annually | \$ 250,000.00 | | \$ 250,000.00 | \$ 257,500.00 | \$ 265,225.00 | \$ 273,181.75 | \$ 281,377.20 | \$ 289,818.52 |
| | Meter Upgrade | \$ 9,000,000.00 | | \$ 9,000,000.00 | \$ 9,270,000.00 | \$ 9,548,100.00 | \$ 9,834,543.00 | \$ 10,129,579.29 | \$ 10,433,466.67 |
| | Copano Loop Study | \$ 200,000.00 | | \$ 200,000.00 | \$ 206,000.00 | \$ 212,180.00 | \$ 218,545.40 | \$ 225,101.76 | \$ 231,854.81 |
| | Water Master Plan Update | \$ 200,000.00 | | \$ 200,000.00 | \$ 206,000.00 | \$ 212,180.00 | \$ 218,545.40 | \$ 225,101.76 | \$ 231,854.81 |
| | | \$ 19,173,000.00 | | \$ 19,173,000.00 | \$ 19,748,190.00 | \$ 20,340,635.70 | \$ 20,950,854.77 | \$ 21,579,380.41 | \$ 22,226,761.83 |
| | | | | | | | | | |
| Wastewater | | | | | | | | | |
| | Check Valve RCC #1 | \$ 60,000.00 | | \$ 60,000.00 | \$ 61,800.00 | \$ 63,654.00 | \$ 65,563.62 | \$ 67,530.53 | \$ 69,556.44 |
| | Force Main: 1st St. to Gagon | \$ 3,200,000.00 | | \$ 3,200,000.00 | \$ 3,296,000.00 | \$ 3,394,880.00 | \$ 3,496,726.40 | \$ 3,601,628.19 | \$ 3,709,677.04 |
| | Scada: WWTP & Lift Stations | \$ 500,000.00 | | \$ 500,000.00 | \$ 515,000.00 | \$ 530,450.00 | \$ 546,363.50 | \$ 562,754.41 | \$ 579,637.04 |
| | Master Lift Station - Southside & Extend Sewer to Unserved Annexed Areas | \$ 15,000,000.00 | | \$ 15,000,000.00 | \$ 15,450,000.00 | \$ 15,913,500.00 | \$ 16,390,905.00 | \$ 16,882,632.15 | \$ 17,389,111.11 |
| | Equipment purchase - front end articulate loader | \$ 120,000.00 | | \$ 120,000.00 | \$ 123,600.00 | \$ 127,308.00 | \$ 131,127.24 | \$ 135,061.06 | \$ 139,112.89 |
| | Purple Pipe Project to Memorial Park | \$ 5,000,000.00 | Running effluent from WWTP to Memorial Park | \$ 5,000,000.00 | \$ 5,150,000.00 | \$ 5,304,500.00 | \$ 5,463,635.00 | \$ 5,627,544.05 | \$ 5,796,370.37 |
| | 3rd Clarifier | \$ 1,500,000.00 | | \$ 1,500,000.00 | \$ 1,545,000.00 | \$ 1,591,350.00 | \$ 1,639,090.50 | \$ 1,688,263.22 | \$ 1,738,911.11 |
| | Master Lift Station @ Pearl | \$ 5,000,000.00 | | \$ 5,000,000.00 | \$ 5,150,000.00 | \$ 5,304,500.00 | \$ 5,463,635.00 | \$ 5,627,544.05 | \$ 5,796,370.37 |
| | Master Lift at Bypass & Extend Sewer | \$ 15,000,000.00 | | \$ 15,000,000.00 | \$ 15,450,000.00 | \$ 15,913,500.00 | \$ 16,390,905.00 | \$ 16,882,632.15 | \$ 17,389,111.11 |
| | Force Main - South | \$ 4,000,000.00 | | \$ 4,000,000.00 | \$ 4,120,000.00 | \$ 4,243,600.00 | \$ 4,370,908.00 | \$ 4,502,035.24 | \$ 4,637,096.30 |
| | Wastewater Master Plan Update | \$ 350,000.00 | | \$ 350,000.00 | \$ 360,500.00 | \$ 371,315.00 | \$ 382,454.45 | \$ 393,928.08 | \$ 405,745.93 |
| | | \$ 49,730,000.00 | | \$ 23,880,000.00 | \$ 24,596,400.00 | \$ 25,334,292.00 | \$ 26,094,320.76 | \$ 26,877,150.38 | \$ 27,683,464.89 |
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| Grants/FEMA | | | | | | | | | |
| | CDBG GLO Contract C252 | \$ - | | | | | | | |
| | ARPA: WWTP Improvements (ARPA \$2,627,522.20, UBF \$1,037,499.00) | \$ 3,665,021.20 | Total: \$5,040,838.00 Langford: \$127,000.00, Urban Engineering: \$302,740.00, R.P. Constructors \$4,611,098.00 | | | | | | |
| | DR-4332-0181 HMGP Enterprise & Maple | \$ - | Total Cost: \$664,113.00; Federal \$498,084.75, Local \$166,028.25 | | | | | | |
| | DR-4485 Covid19 | \$ - | | | | | | | |
| | DR-4485-0133-0134,0134 TDEM HMGP Generators, RCC Drainage & Shell Ridge Drainage | \$ 1,958,026.00 | | | | | | | |
| | | \$ 1,762,223.40 | Federal Share | | | | | | |
| | | \$ 195,802.60 | Local Share | | | | | | |
| | | \$ 59,295.35 | Subrecipient Management Costs | | | | | | |

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| | | | | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
| | Capital Improvement Projects | Project Total | Notes | Annual % Increase | 3% | 3% | 3% | 3% | 3% |
| | | LS Mobile Generators: | Total Cost: \$496,059.00; Federal \$446,453.10, Local \$49,605.90, Subrecipient Management Costs \$24,802.95 | | | | | | |
| | | Fire Station (Site 4) & TX 188 (Site 6) Pump Station Generators: | Total Cost: \$213,853.00; Federal \$192,467.70 Local \$21,385.30 Subrecipient Management Costs \$10,692.95 | | | | | | |
| | | Ivy Lane (Site 7) & TX 188 (Site 5) Pump Station Generators: | Total Cost: \$275,989.00; Federal \$248,390.10, Local \$27,598.90, Subrecipient Management Costs \$13,799.45 | | | | | | |
| | | Shell Ridge Road Drainage Improvements: | Total Cost: \$320,000.00; Federal \$288,000.00, Local \$32,000.00, Subrecipient Management Cost \$5,000.00 Bi-Annually or as required following a rain event | | | | | | |
| | | Rockport Country Club Drainage Improvements: | Total Cost: \$652,125.00; Federal \$586,912.50, Local \$65,212.50, Subrecipient Management Cost \$5,000.00 Bi-Annually or as required following a rain event | | | | | | |
| | MIT MOD Fiber & Sabinal Retention Pond | \$ 3,447,500.00 | | | | | | | |
| | TxCDBG TDA CDV23-0366 Street Improvements Kluge & Holly | \$ 575,000.00 | Grant Fund: \$500,000.00, Match: \$75,000.00 | | | | | | |
| | Concho St. Outfall @ Harbor | \$ - | | | | | | | |
| | FEMA 4490-10211: Carwash Canopy | \$ 58,000.00 | | | | | | | |
| | Basin 39 | \$ - | | | | | | | |
| | | | | | | | | | |
| Current Projects | | | | | | | | | |
| | RSC Elevated Tank Improvements (Unspent Bond Funds) | \$ 320,000.00 | Contract: \$270,371.00 | | | | | | |
| | Force Main: Gagon to WWTP (Unspent Bond Funds) | \$ 345,000.00 | Total: \$427,840.00 - Engineering Contract: \$43,575.00; Construction Contract: \$384,265.00 | | | | | | |
| | SCADA Upgrades (Unspent Bond Funds) | \$ 230,000.00 | | | | | | | |
| | Gas System Sale | \$ - | | | | | | | |
| | Rockport Fulton Fire Department | \$ - | Mold Remediation | | | | | | |
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| Budget Meeting 4/23/2024 | | | | | | | | | |
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| Focus: | Cola | \$ 500,000.00 | | | | | | | |
| | V&E | \$ 900,000.00 | | | | | | | |
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| CIP: | | | | | | | | | |
| 1 | PD/IT | Radios/Server | \$ 520,000.00 | | | | | | |
| 2 | City Secretary | Agenda Management Software | \$ 20,000.00 | | | | | | |
| 3 | Wastewater | Check Valve | \$ 60,000.00 | | | | | | |
| 4 | Code Enforcement | Vehicle | \$ 50,000.00 | | | | | | |
| 5 | Parks | Parking | \$ 350,000.00 | | | | | | |
| 6 | Street | Austin St. Improvements | \$ 4,000,000.00 | | | | | | |

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|--------------------|------------------------------------|--------------------------------|---------------|-------------------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | | | |
| | | | | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
| | Capital Improvement Projects | Project Total | Notes | Annual % Increase | 3% | 3% | 3% | 3% | 3% |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Personnel: | | | | | | | | | |
| 1 | IT/PD | Network Admin/Patrol Officers | \$ - | | | | | | |
| 2 | Communications | Communications Officer | \$ - | | | | | | |
| 3 | Building Operations & Maintenance | Custodial Services Technician | \$ 53,597.80 | | | | | | |
| 4 | Building & Development Inspections | Permit Technician | \$ 62,054.63 | | | | | | |
| 5 | Water Distribution | Utility Crew Leader | \$ 65,847.17 | | | | | | |
| 6 | Waste Collections | Utility Maintenance Technician | \$ 53,597.80 | | | | | | |
| 7 | Code Enforcement | Code Enforcement Officer | \$ - | | | | | | |
| 8 | Human Resources | HR Generalist/Payroll | \$ - | | | | | | |
| 9 | Parks | Event Planner | \$ - | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| One Time Purchase: | | | | | | | | | |
| 1 | Fleet | Fuel Tank Removal | \$ 100,000.00 | | | | | | |
| 2 | IT | Incode on Premises | \$ 70,000.00 | | | | | | |
| 3 | Parks | Development Plan | \$ 20,000.00 | | | | | | |
| 4 | Finance | Outsource Payroll | \$ - | | | | | | |
| 5 | Code Enforcement | Computer | \$ 1,700.00 | | | | | | |
| 6 | PD | Range Improvements | \$ 50,000.00 | | | | | | |
| 7 | Building & Development Admin | Development Training | \$ 20,000.00 | | | | | | |