

City Manager's Monthly Update

# City of Rockport



June 25, 2024 City Council  
Regular Meeting

# City Manager's Monthly Update

- Development
- Financial
- Police Department
- Projects
- Public Works
- Miscellaneous

# Development - May 2024

## Residential Pre-Development Meetings:

Two Potential Single Family Dwelling Subdivisions:

- 1) RCC - Approx 13 acres
- 2) Racine St – Approx 10 acres

## Commercial Projects Pending:

- 1) Check Out Store @ FM 188/Bus 35 (County)
- 2) Nemo's Seafood Grill
- 3) Starbucks
- 4) Key Allegro Marina

# Development

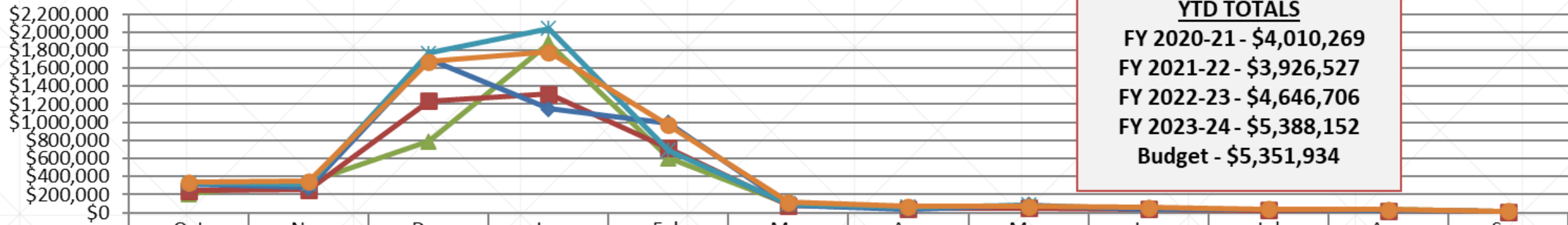
## PERMIT STATISTICS FOR MONTH OF MAY 2024

### 1. Nature of Building Permits

TYPES	Units	Plan Check Fees	Permit Fees	Total Fees	Valuation
Single Family	12	\$ 440.00	\$ 16,441.40	\$ 16,881.40	
Foundation	0	\$ -	\$ -	\$ -	
Duplex	0	\$ -	\$ -	\$ -	
Multi-Family	0	\$ -	\$ -	\$ -	
Commercial Buildings	6	\$ 522.50	\$ 1,405.00	\$ 1,927.50	\$ 229,610.00
Industrial Buildings	0	\$ -	\$ -	\$ -	
Relocation & Demolish	0	\$ -	\$ -	\$ -	
Swimming Pools	3	\$ -	\$ 989.00	\$ 989.00	\$ 350,300.00
Signs	0	\$ -	\$ -	\$ -	
Other	0	\$ -	\$ -	\$ -	
Alterations & Additions					
To Dwellings	0	\$ -	\$ -	\$ -	
To Commercial Buildings	1	\$ 27.50	\$ 55.00	\$ 82.50	\$ 7,000.00
To Industrial Buildings	0	\$ -	\$ -	\$ -	
Total	22	\$ 990.00	\$ 18,890.40	\$ 19,880.40	\$ 586,910.00
IMPACT FEES					
Water Impact fees	30			\$	19,255.79
Sewer Impact fees	20			\$	8,970.00
Total				\$	28,225.79

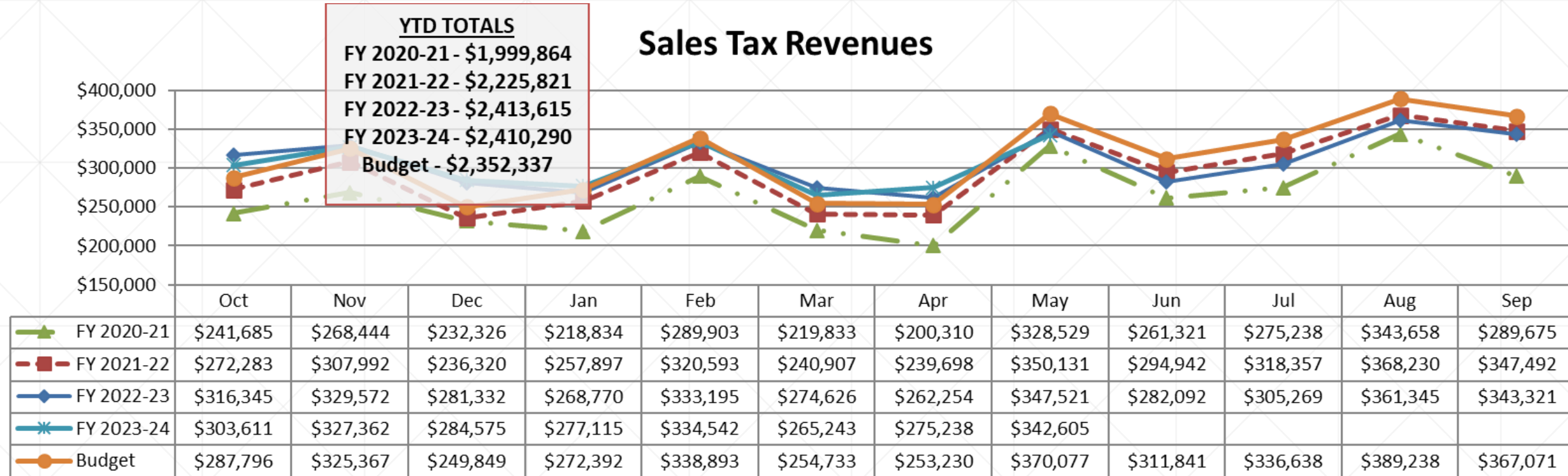
# Finance-Property Tax

## Ad Valorem Tax Revenues

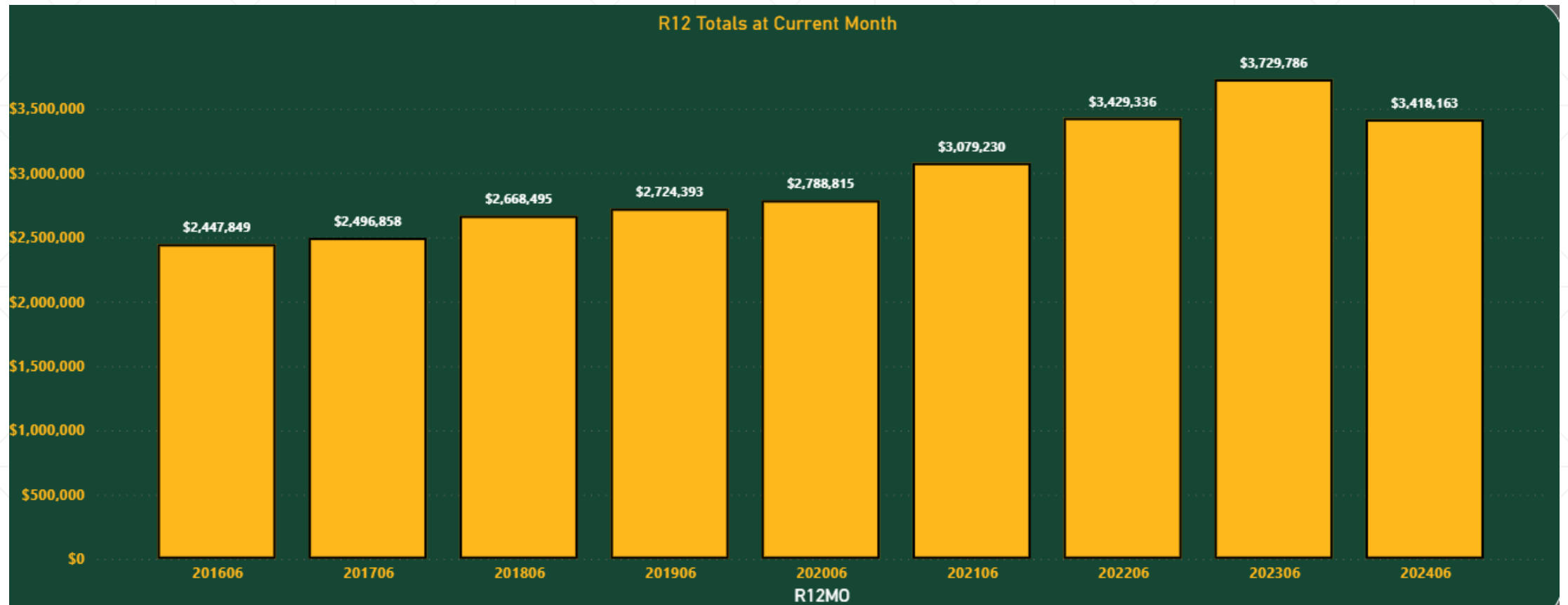


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
— FY 2020-21	\$205,044	\$336,895	\$786,759	\$1,878,312	\$601,107	\$97,151	\$52,588	\$52,413	\$48,023	\$28,369	\$33,656	\$9,417
— FY 2021-22	\$244,133	\$251,890	\$1,234,708	\$1,310,356	\$714,012	\$79,848	\$44,099	\$47,481	\$36,498	\$24,374	\$21,770	\$6,745
— FY 2022-23	\$312,343	\$279,810	\$1,698,622	\$1,152,582	\$992,034	\$84,234	\$39,687	\$87,394	\$35,648	\$30,119	\$22,312	\$11,649
— FY 2023-24	\$331,696	\$316,689	\$1,769,025	\$2,042,027	\$690,367	\$94,750	\$60,000	\$83,598				
— Budget	\$335,788	\$346,093	\$1,673,755	\$1,775,716	\$970,333	\$114,511	\$65,700	\$70,038	\$55,395	\$39,125	\$35,328	\$14,177

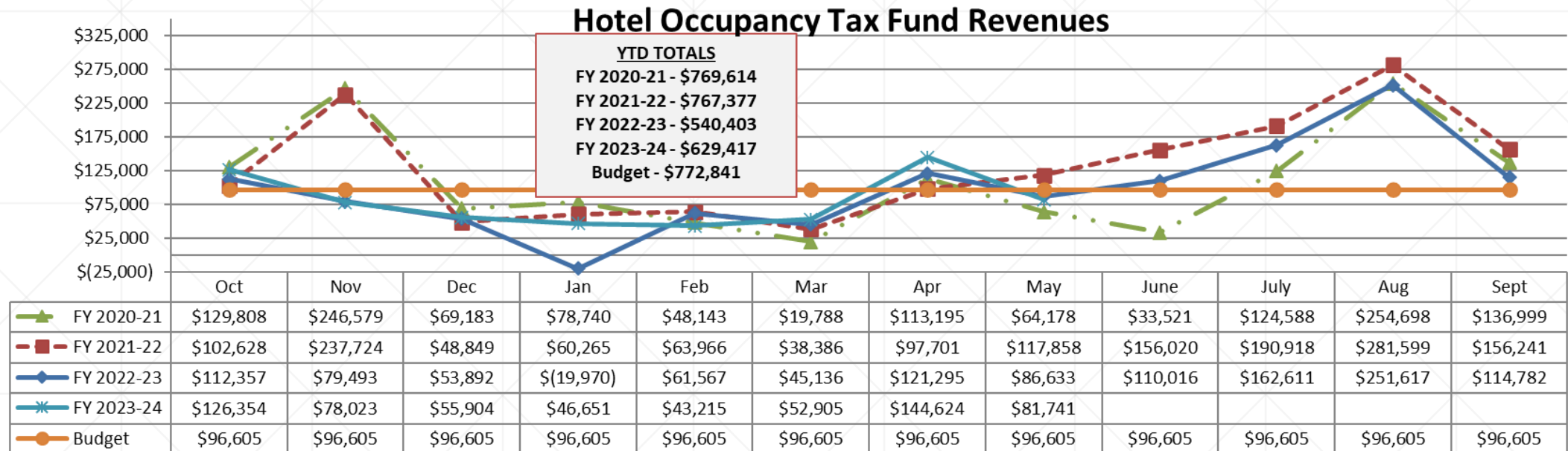
# Finance-Sales Tax



# Finance-Sales Tax



# Finance-Hotel/Motel Tax





# Unspent Bonds

## Unspent Bond and ARPA Funds Expenses as of June 18, 2024

### Public Works Projects

	January 23, 2024	Updated Contracts	Spent to Date
Expenditures:			
W/W Treatment Plant - <b>in progress</b>	\$4,998,048	\$5,162,601	\$609,967
Rehab of RSC Elevated Tank- <b>aprvd, pndg aftr hurricane season</b>	\$270,371		\$0
Force Main - Gagon to WWTP - <b>Completed 5/6/24</b>	\$427,840	\$408,585	\$408,585
SCADA-WWtp & Lift Stations - <b>in progress</b>	\$230,000	\$124,104	\$63,471
RCC Lakes - Sediment Removal - <b>Completed 7/25/23</b>	\$460,000		\$460,000
Traylor Blvd Pavement Repairs - <b>Compeltd 3/2/23</b>	\$98,684		\$98,684
Concho Street Drainage <b>Completed</b>	\$192,000		\$192,000
	\$6,676,943	\$6,716,345	\$1,832,706

Revised

### Park Projects

	January 23, 2024	Updated Contracts	Spent to Date
Expenses:			
Bent Oaks Rookery: Finish permiterg - <b>Completed</b>	\$22,125		\$22,125
Bent Oaks Rookery: Addl Fence around park - <b>Completed</b>	\$49,950		\$49,950
Bent Oaks Rookery: Sidewalk and Observation - <b>Completed</b>	\$48,795		\$48,795
Bent Oaks Rookery: Park - <b>Completed</b>	\$2,000	\$2,571	\$2,571
Bent Oaks Rookery: Addl fencing of last position - <b>Completed</b>	\$37,750		\$37,750
Aquatic Park - Connect walkway to Tule HikeBike Trail - <b>Completed</b>	\$13,025		\$13,025
Re-Stripping of pool parking lot and widen entrance - <b>in progress</b>	\$24,230		\$20,936
Pool Pump House piping - <b>Completed</b>	\$8,500	\$8,630	\$8,630
Memorial - Park Signage - <b>in progress</b>	\$26,500	\$24,750	\$12,375
Memorial - Fitness Court Shade - <b>Completed</b>	\$84,509		\$84,509
Lighting for fitness court - <b>in progress</b>	\$45,000		\$322
Skate park refurbishing - <b>in progress</b>	\$12,500		\$3,120
	\$374,884	\$373,835	\$304,107

Revised

# Hotel Occupancy Tax Grant Funding

The City received 21 HOT Applications totaling \$1,614,855.00.

The City Staff is currently finalizing the estimated HOT budget and preparing cover memos for each application.

July 9, 2024, Workshop

The Applicants will be present at 5:00 p.m. to answer questions or request additional information.

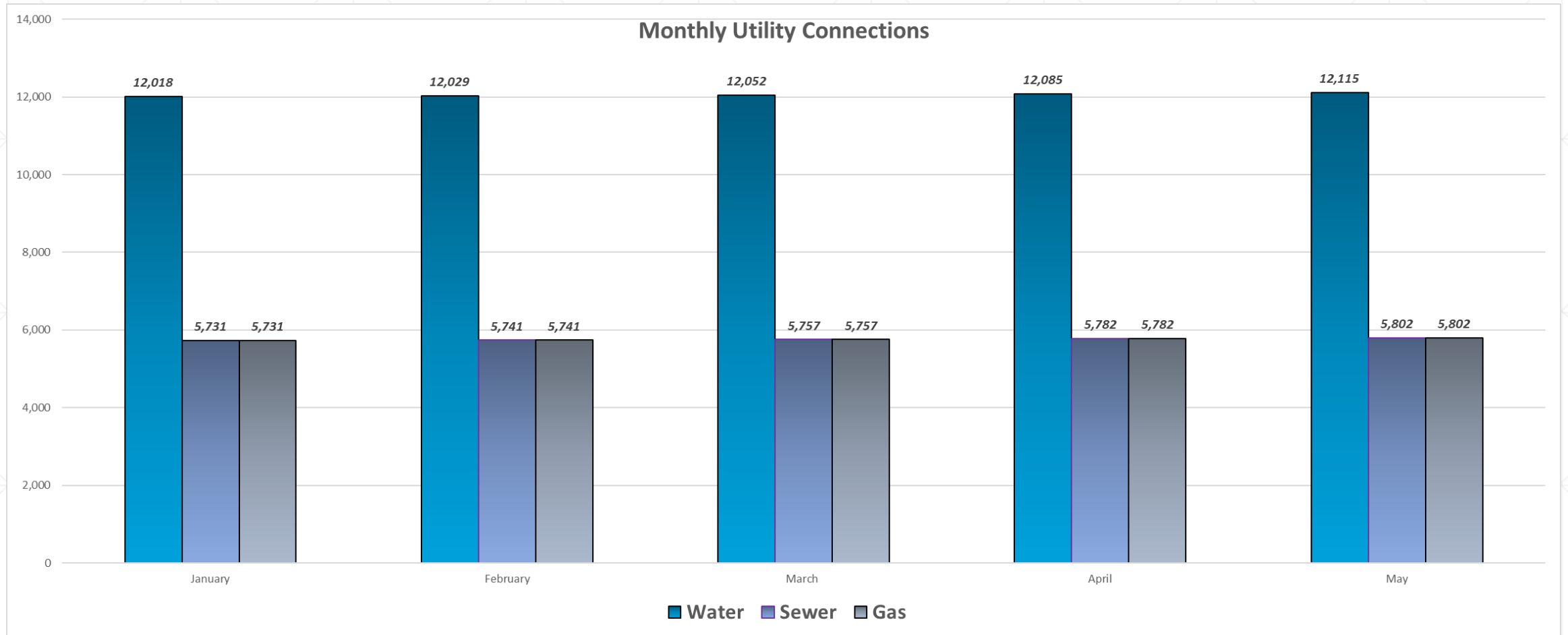
# Police Department

MAY	2023	2024
<b>Police Incidents</b>	<b>84</b>	<b>115</b>
<b>Calls for Service</b>	<b>758</b>	<b>683</b>
<b>Arrests</b>	<b>28</b>	<b>34</b>
<b>Traffic Contacts</b>	<b>176</b>	<b>693</b>
<b>Traffic Accidents</b>	<b>20</b>	<b>7</b>
<b>Code Enforcement Cases</b>	<b>139</b>	<b>108</b>
<b>CID Cases Assigned</b>	<b>48</b>	<b>65</b>
<b>CID Clearance Rate</b>	<b>31%</b>	<b>38%</b>

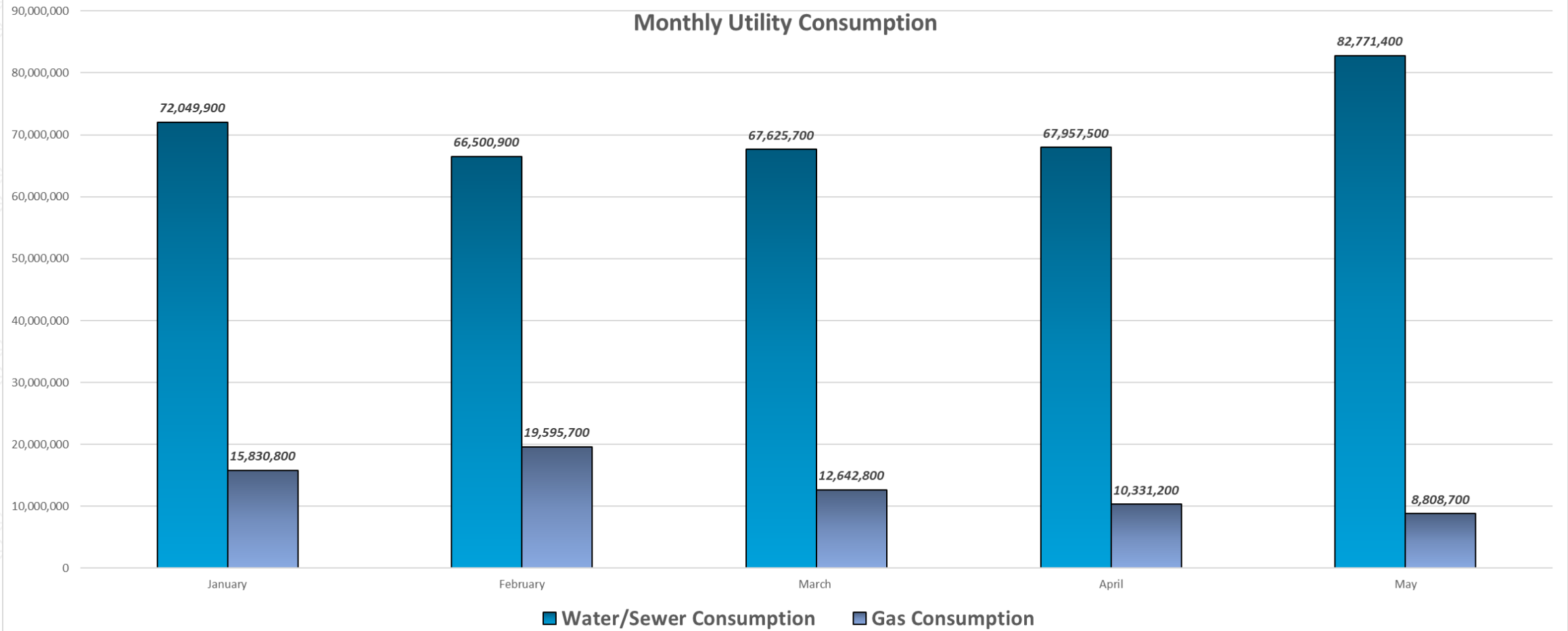
# Project Report (Engineer Update)

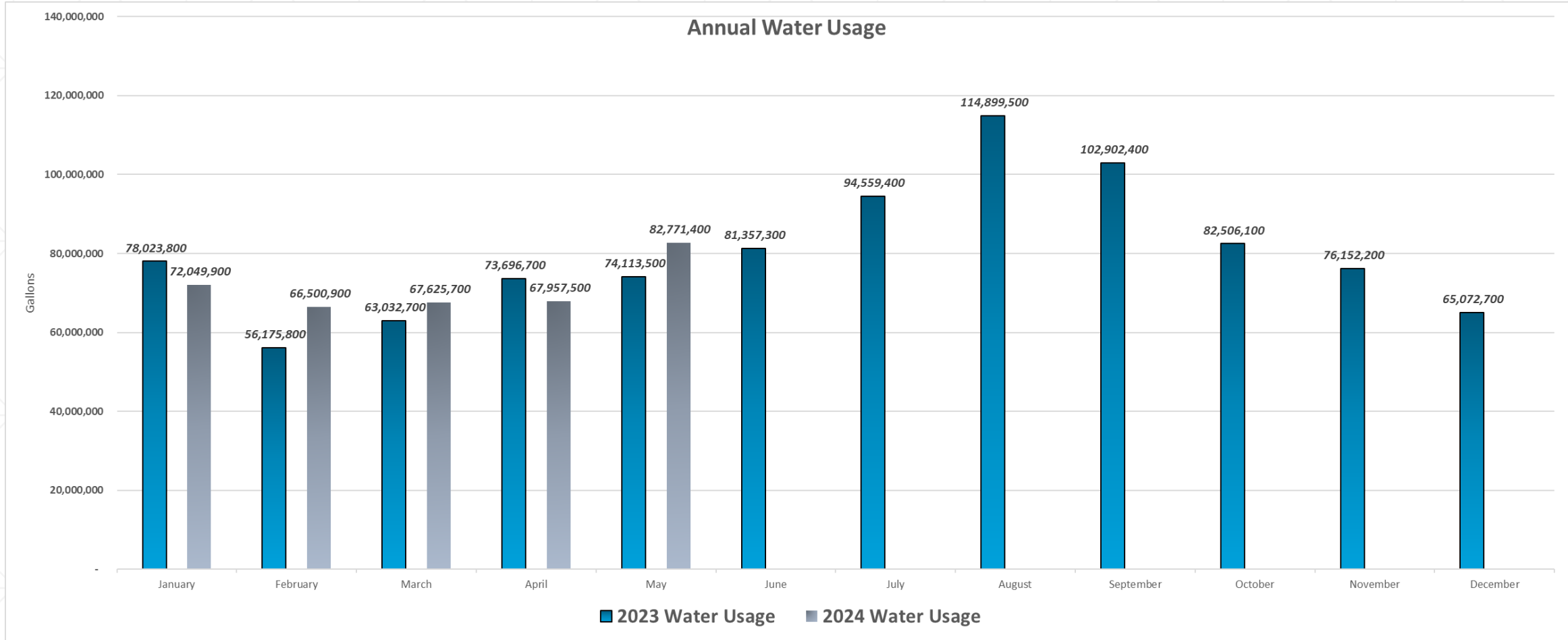
The Engineer Report will be a verbal report.

# Public Works

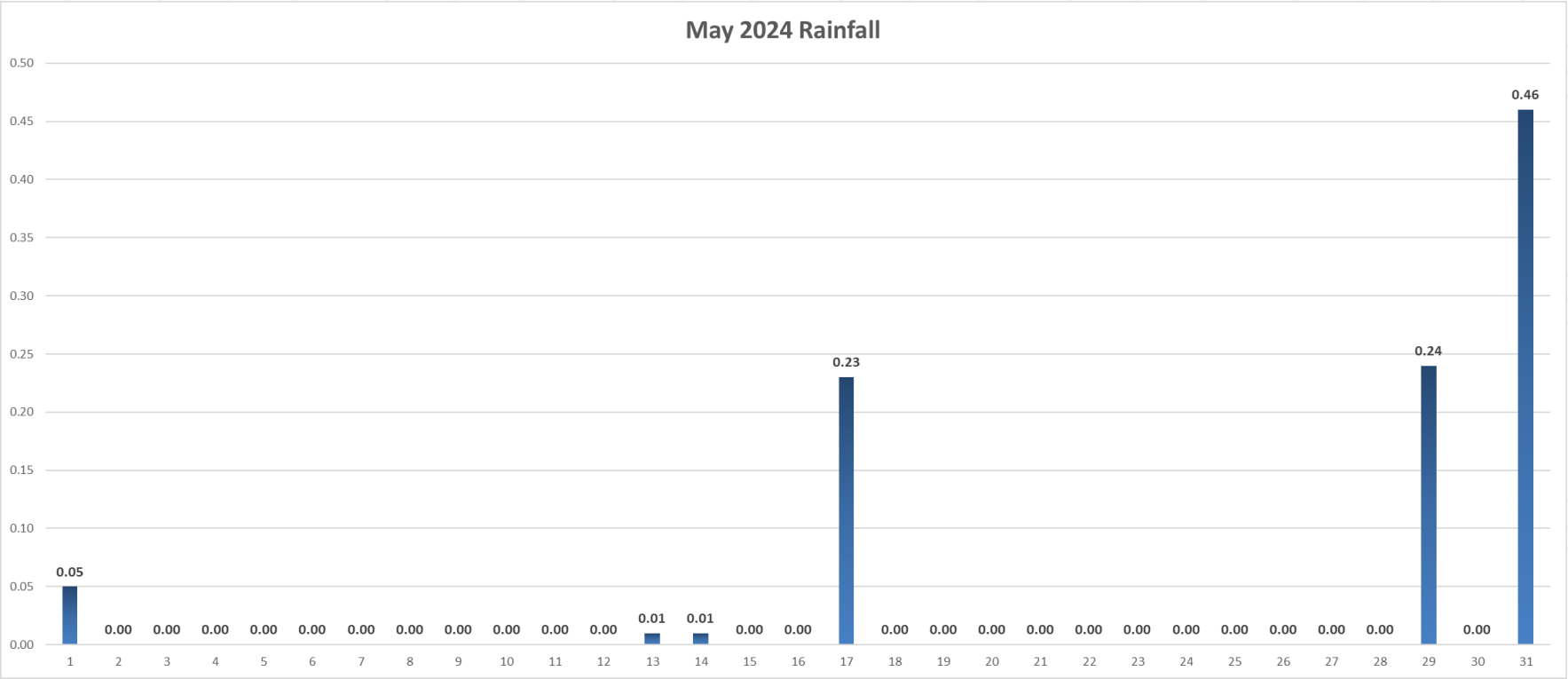
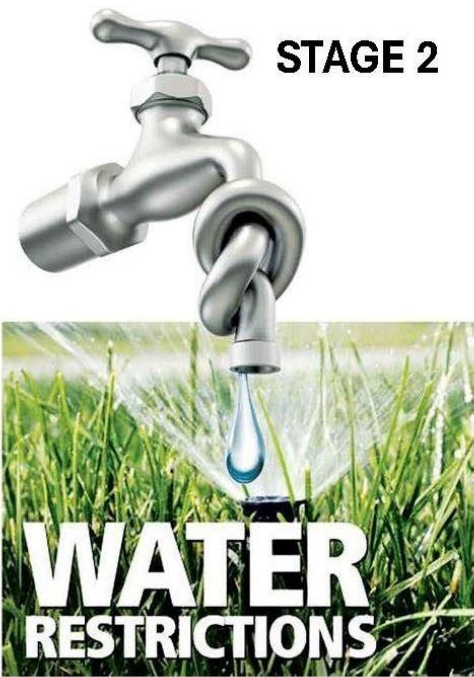


### Monthly Utility Consumption





ROCKPORT IS CURRENTLY IN  
**STAGE 2**

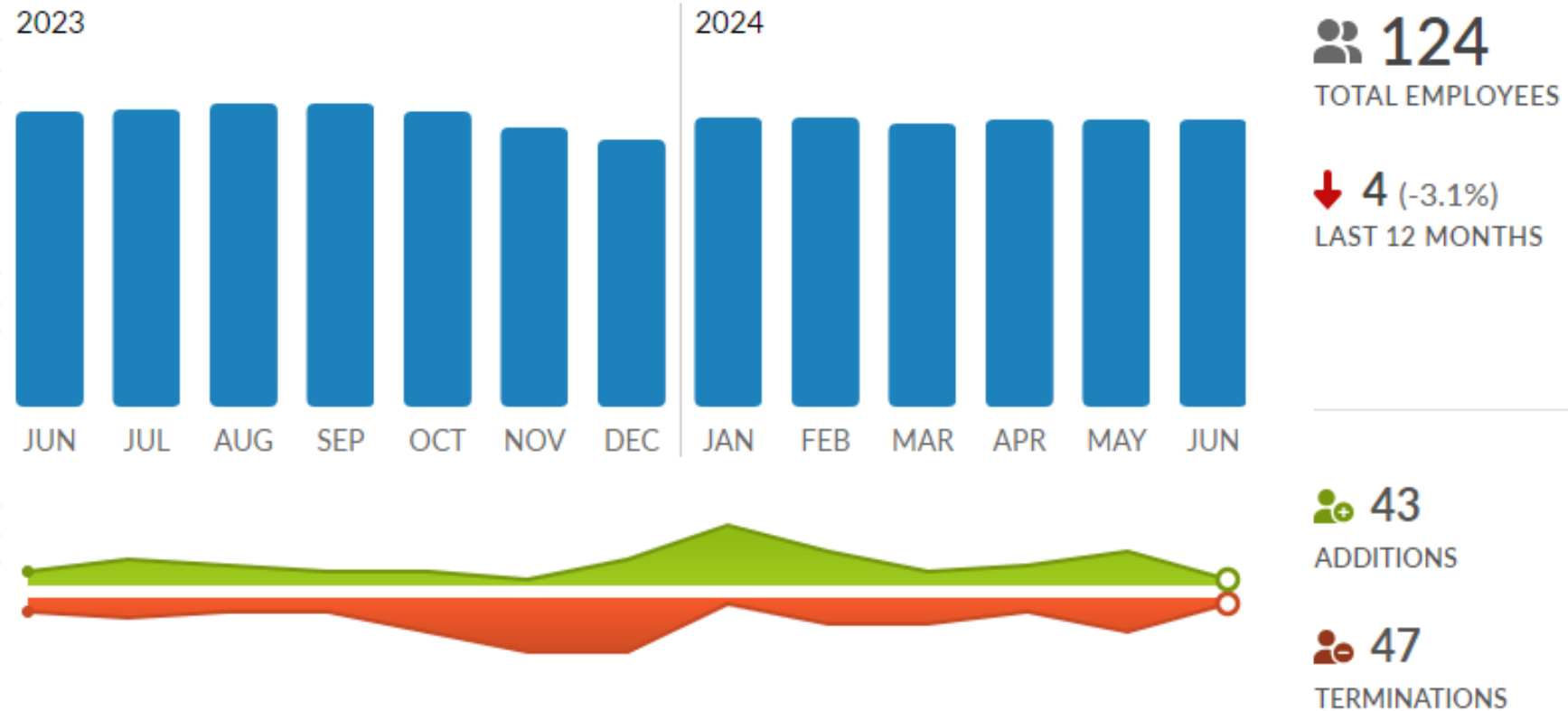




# Human Resources

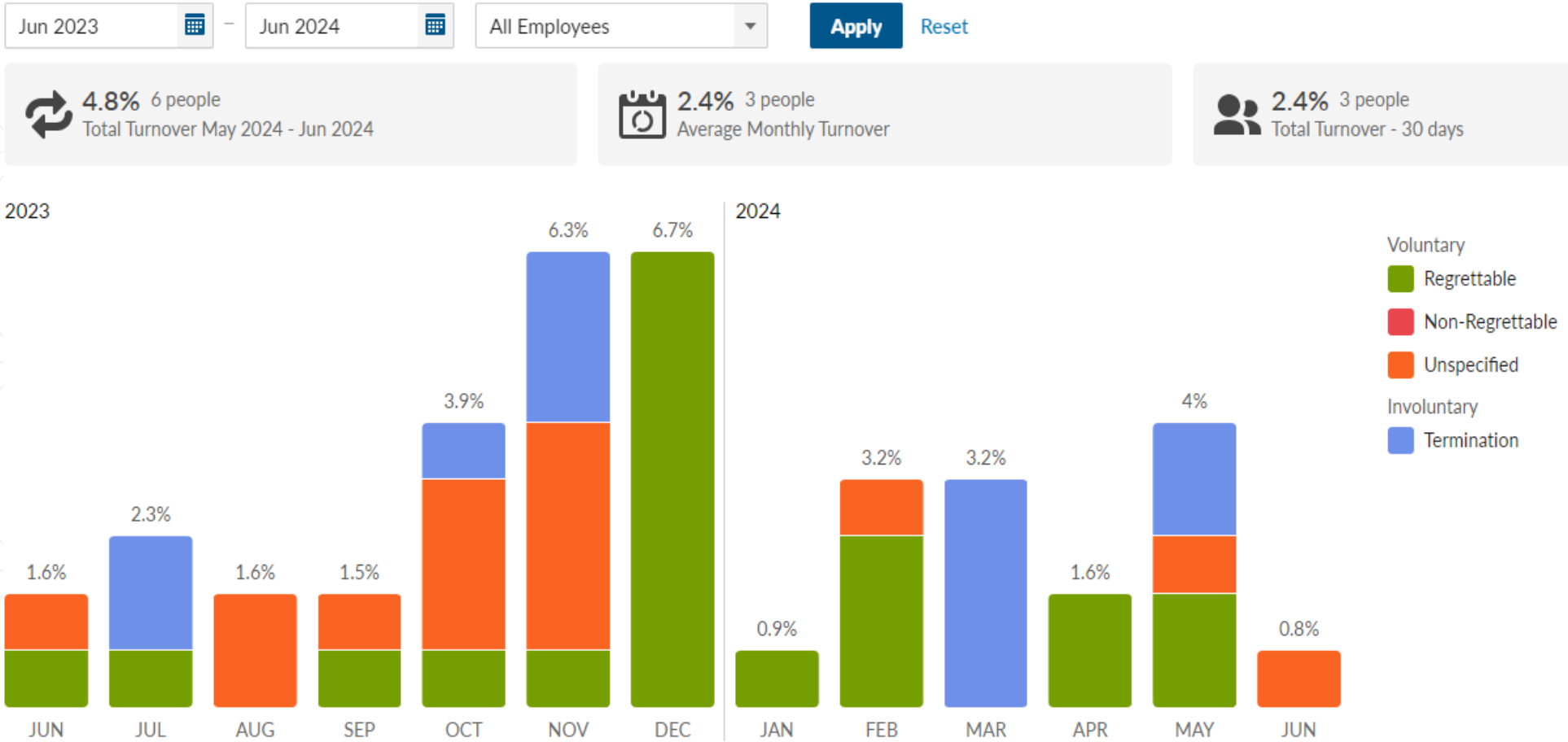
## Full Time Employee Head Count Over the last 12 Months

 Headcount



# Human Resources

## Employee Turnover for the last 12 months:



# Human Resources

**Statistics for the last 30 days: 05/25/2024-06/25/2024**

- 4 New hires: 1 - Municipal Court, 1 - Gas, 2 - Pool
- 3 Separations: 1 - Police, 1 - Pool, 1 - Communications
- 3 Workman's Comp Claims



# Miscellaneous - Additional Upcoming Meetings for July and August

<u>July 9th @ 1:00 p.m.</u>	Budget Workshop (Base Budget and Hotel Occupancy Tax Discussions)
<u>July 16th @1:00 p.m.</u>	Budget Workshop
<u>July 30th @ 1:00 p.m.</u>	Budget Workshop; if needed
<u>August 6th @ 1:00 p.m.</u>	Utility Rate, Tax Rate, and Financial Changes
<u>August 7th @ 1:00 p.m.</u>	Budget Workshop; if needed

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# Miscellaneous - City Council July Agenda Items

## Ordinances

Special Events (including Street Closure Requests).

## Resolutions

Holding one City Council Regular Meeting in October, November, and December in 2024.

Texas Range amending Authorized Representatives on the account.  
Amend the authorized representatives for TexPool.

## CITY OF ROCKPORT PROJECT STATUS SUMMARY

AS OF 06/24/2024

### URBAN ENGINEERING CONSTRUCTION PROJECTS

PROJECTS	Scope of Work	Current Phase	% Phase Complet	Construction Cost	PROJECT STATUS
WWTP 2023 Plant Improvements	New Office Building, entrance gate and Chainlink Fence along FM 2165.	Construction			<b>Recently Completed Activities</b>
	New Aerobic Digester and Thickener,  Replacement of Chlorine Contact equipment, various misc. improvements	(Contractor: R.P. CONSTRUCTORS INC.) Project Start Date: March 4, 2024	8%	\$4,611,098.00	<ol style="list-style-type: none"> <li>1. Installation of electrical duct banks to office building.</li> <li>2. Preparation of the foundation for new office building</li> <li>3. Installation of new grit equipment</li> <li>4. Dewatering and excavation for new digester</li> </ol>
GLO CDBG-DR20-065-090-C252 Drainage Improvements	<b>Project 1 - Tylor &amp; Tule</b> 871 LF of 9'x5' Precast Box Culvert 2,405 LF of Ditch Regrading.	Construction (Contractor: Guerra Underground) Project Start Date: May 10, 2023	3%	\$2,218,778	<b>Project 1 – Tylor/Tule Drainage Improvements</b>  Work has not yet begun and is pending the completion of the other portions of the overall project
	<b>Project 4 - S. Ann and E. Hackberry</b> 239 LF of 42" RCP 121 LF of 24" RCP 82 LF of 18" RCP, 150 LF of Ditch Regrading		100%	\$713,708	<b>Project 4 – S. Ann and E. Hackberry Drainage Improvements</b>  Project Completed, Awaiting walk thru inspection
	<b>Project 5 - Market at Church</b> 282 LF of 30" RCP		42%	\$227,866	<b>Project 5 – Market at Church Drainage Improvements</b> Recently Completed Activities: 1. Installation of 30" RCP, (2) Junction Boxes and (1) outfall Remaining Activities: 1. Asphalt Pavement Repair 2. Restoration of outfall embankment
	<b>Project 6 - Sabinall ,Ann, Orleans Laural &amp; Magnolia</b> 840 LF of 6'x4' Precast Box Culvert, 30 LF of 3'x3' Precast Box Culvert, 48 LF of 3'x2' Precast Box Culvert 176 LF of 18" RCP		42%	\$3,161,987	<b>Project 6 – Sabinal, Ann, Orleans, Laurel, and Magnolia Drainage</b>  Remaining Activities: 1. Guerra Underground has completed the remaining utility work not completed by Burnside. 2. Guerra Underground is waiting for a resolution for the latent defects. Once defects are resolved then Guerra Underground can proceed with Asphalt Pavement Repairs.
			<b>Total Project Construction</b>	<b>\$6,322,339.00</b>	

<b>FEMA Enterprise and Maple Drainage Improvements</b>	640 LF of 6'x4' reinforced concrete box culvert, 798 LF of 5'x4' reinforced concrete box culvert, 62 LF of 4'x3' reinforced concrete box culvert, 1387 LF of 42" RCP, 991 LF of 36" RCP, 235 LF of 18" RCP, Headwall & Outfall, 16 Junction boxes, and 2 curb inlets.	<b>Design Phase Complete</b>  <b>Bidding Phase Pending FEMA Approval</b>	100%  0%	Engineering Estimate  \$1,910,116.00	<b>Project Status</b>
					1. Plans 100% Completed and Sealed on 05/17/2021 2. Plans Sent to TDEM for FEMA review on 10/15/2021 3. Plans currently under FEMA review and Urban Engineering is actively requesting updates from TDEM.
<b>Texas Department of Agriculture (TDA) 2023-2024 CDBG - Kluge Trail and Holly Road Street Improvements</b>	Kluge Trail - 3,125 LF x 20' wide of base improvements and two course seal coat.  Holly Road - 2,675 LF x 20' wide of base improvements and two course seal coat.	<b>Preliminary Phase Complete</b>	100%	Funding Available  TDA - \$500,00.00 Match - \$75,000.00	<b>Project Status</b>
					1. Engineering Contract is being reviewed by the City of Rockport
<b>FEMA HMGP DR 448500134</b>	Application 1 - Generators for Rockport Fire Station and Highway 188 Pump Station North Building.  Application 2 - Generators for Ivy Lane Pump Station and Highway 188 Pump Station South Building.  Application 3 - Mobile Generators for powering the City's Lift Stations.	<b>Preliminary Phase - FEMA Application Process</b>	0%	\$985,000.00	<b>Project Status</b>
					1. Grant Applications were submitted to FEMA for review on 10/26/22. 2. Urban Engineering Responded to RFI #1 for App 1 on 4/18/24. RFI#1 requested a detailed narrative of the proposed project locations and scope of work. 3. Urban Engineering Responded to RFI #2 for App 3 on 3/28/24. RFI #2 requested existing elevation information for the lift station sites, and a description of the process for deployment of generators during a storm event.

## URBAN ENGINEERING ADDITIONAL PROJECTS

PROJECTS	Scope of Work	Current Phase	% Phase Complete	PROJECT STATUS
<b>Rockport WWTP Discharge Permit Renewal</b>	Complete the discharge permit renewal process through TCEQ	<b>Permitting</b>	10%	1. Agreement Executed May 30, 2024 2. Work progressing through TCEQ forms 3. Coordination with testing lab for effluent testing cost proposal to send to the city.
<b>Engineering Reviews of Plat Submittals to the city</b>	Review plat submissions to the city	<b>Review</b>	100%	All Plat Submittal Reviews Completed At This Time



CDBG STREET & DRAINAGE PROJECT (MARKET AT CHURCH)



CDBG DRAINAGE IMPROVEMENTS (PROJECT 4 S. ANN & HACKBERRY)



ROCKPORT WASTE WATER TREATMENT PLANT





## Anthony Allen

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**From:** Joseph Quilantan <Joseph.Quilantan@tdem.texas.gov>  
**Sent:** Tuesday, June 25, 2024 2:22 PM  
**To:** Brian Wik  
**Cc:** Anthony Allen  
**Subject:** Re: HMGP-DR-4332-TX Project No. 0181 - City of Rockport Enterprise and Maple Street – Drainage Improvements

**Caution:** This e-mail originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Received,

Thanks, Brian. I have passed this request along to my leadership.

**Joseph Quilantan, M.B.A.**

*Grant Coordinator - Mitigation*

Texas Division of Emergency Management

M: (956) 261-2109



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**From:** Brian Wik <BWik@urbaneng.com>  
**Sent:** Tuesday, June 25, 2024 11:55 AM  
**To:** Joseph Quilantan <Joseph.Quilantan@tdem.texas.gov>  
**Cc:** Anthony Allen <AAllen@urbaneng.com>  
**Subject:** HMGP-DR-4332-TX Project No. 0181 - City of Rockport Enterprise and Maple Street – Drainage Improvements

Subject: City of Rockport Enterprise and Maple Street – Drainage Improvements  
HMGP-DR-4332-TX Project No. 0181

Joseph,

Further to our conversation this morning, can you please ask FEMA the following questions:

1. Please provide general update on review of the project plans.
2. Is there an expected date that the review will be completed by?
3. Is there a scheduled date that the review needs to be completed by?
4. Can any information be provided on what has been discussed for this project at previous update meetings between TDEM and FEMA?

Thanks  
Brian