

City Manager Update

City of Rockport



May 27, 2025
City Council Regular Meeting



May 2025 Development

Kokomo PH VI Final Plat Approved

City Hall TCO issued 4/29/2025

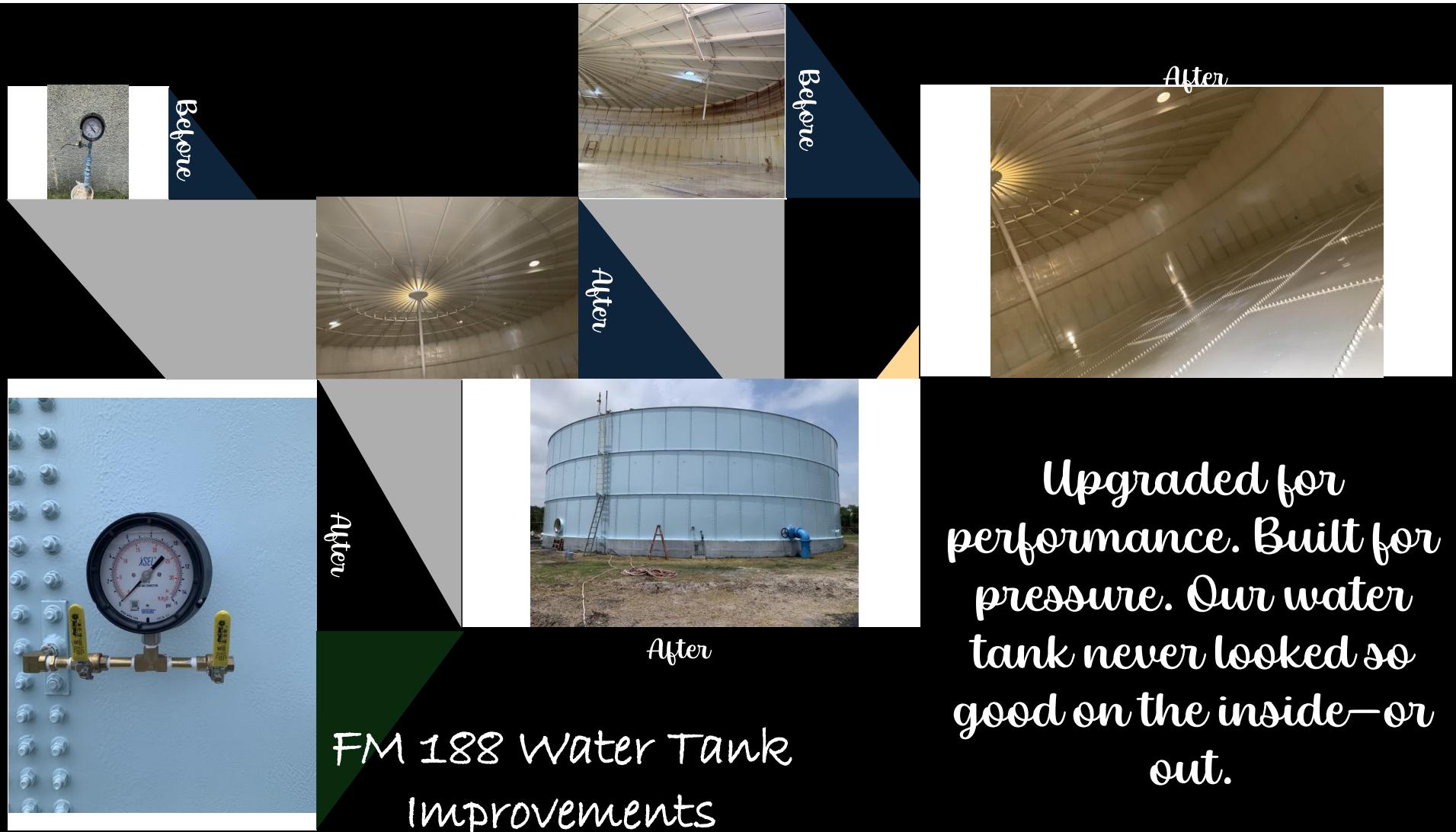
Impact Fee Advisory Committee reviewed Impact Fee update

Conducted 6 pre-development meetings

Building & Development Stats

May

- Permits Issued: 107
- Permit Fees Collected: \$29,692.60
- Impact Fees Collected: \$14,708.82
- Inspections: 325
- Code Enforcement
 - Open Cases: 67
 - Closed Cases: 48
 - STR Inspections: 91



FM 188 Water Tank Improvements

May 27, 2025, City Council Regular Meeting



Wastewater Treatment Plant Improvements

*It's not glamorous, but it's essential –
and we're making it better every day.*

May 27, 2025, City Council Regular Meeting

Tule Creek Drainage Improvements

When it rains, it
drains—thanks to
improved
infrastructure and a
city that plans ahead.



Public Works

April Billed Utility Connections / Consumption

- Water: 10,453 / 109,441.000
- Sewer: 5,662 / 345,435.0000
- Gas: 4648 / 109,441.000

Connecting you to the essentials—gas, water, sewer—without making a splash (unless we have to). We track what you use, where it flows, and how it goes, so you can focus on living, not leaking.

Purchased Water



2024 Purchased Water (Gallons)

January: 89,220,000

February: 73,979,000

March: 77,515,000

April: 92,242,000

2025 Purchased Water (Gallons)

January: 72,449,000

February: 61,204,000

March: 70,560,000

April: 72,300,000

Residential/Commercial Water Usage

9

- 2024 Water Usage (Gallons)

January: 72,049,900

February: 66,500,900

March: 67,625,700

April: 67,957,500

- 2025 Water Usage (Gallons)

January: 71,240,500

February: 50,818,300

March: 50,940,700

April: 63,493,100



May 27, 2025, City Council Regular Meeting

Public Works

April Snap Shots by Year – VFD Contributors

2023

10,028

2024

10,084

2025

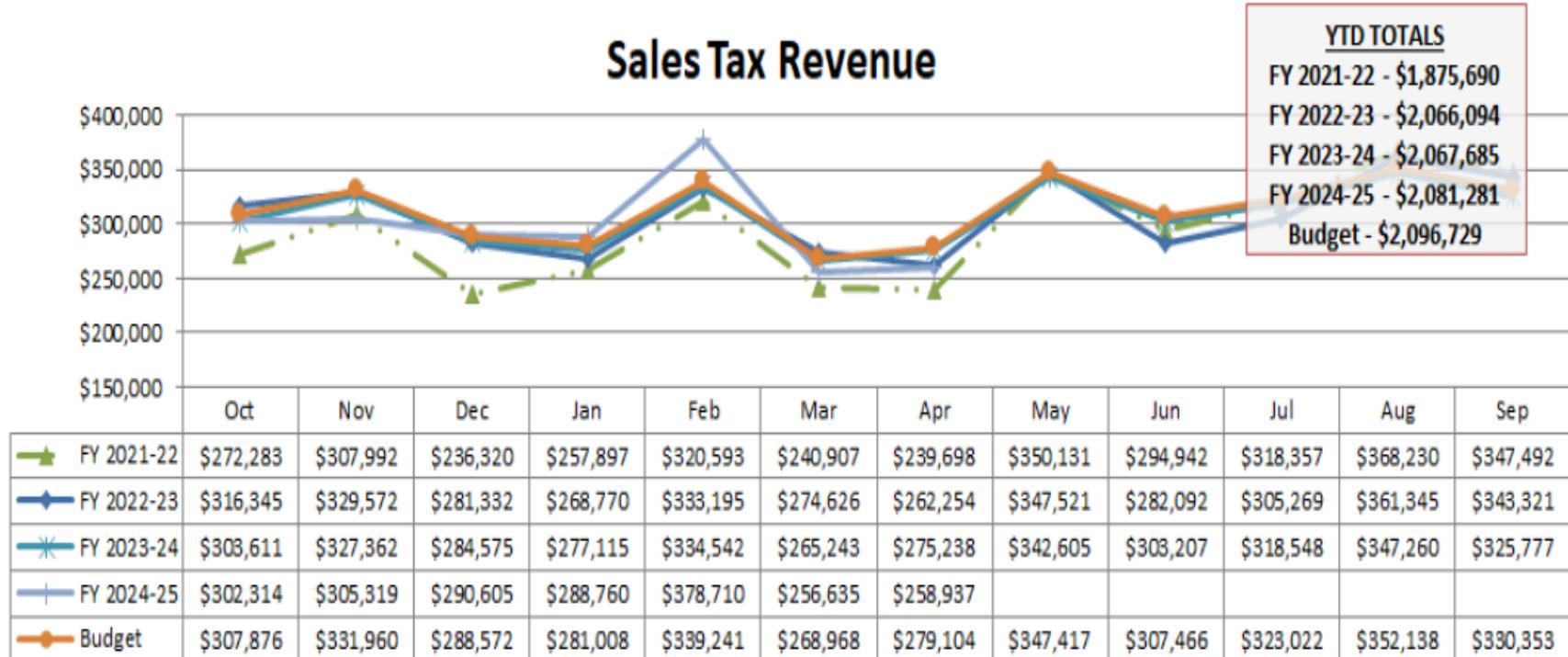
10,044



fultonvfd.org

fulton volunteer fire dep...

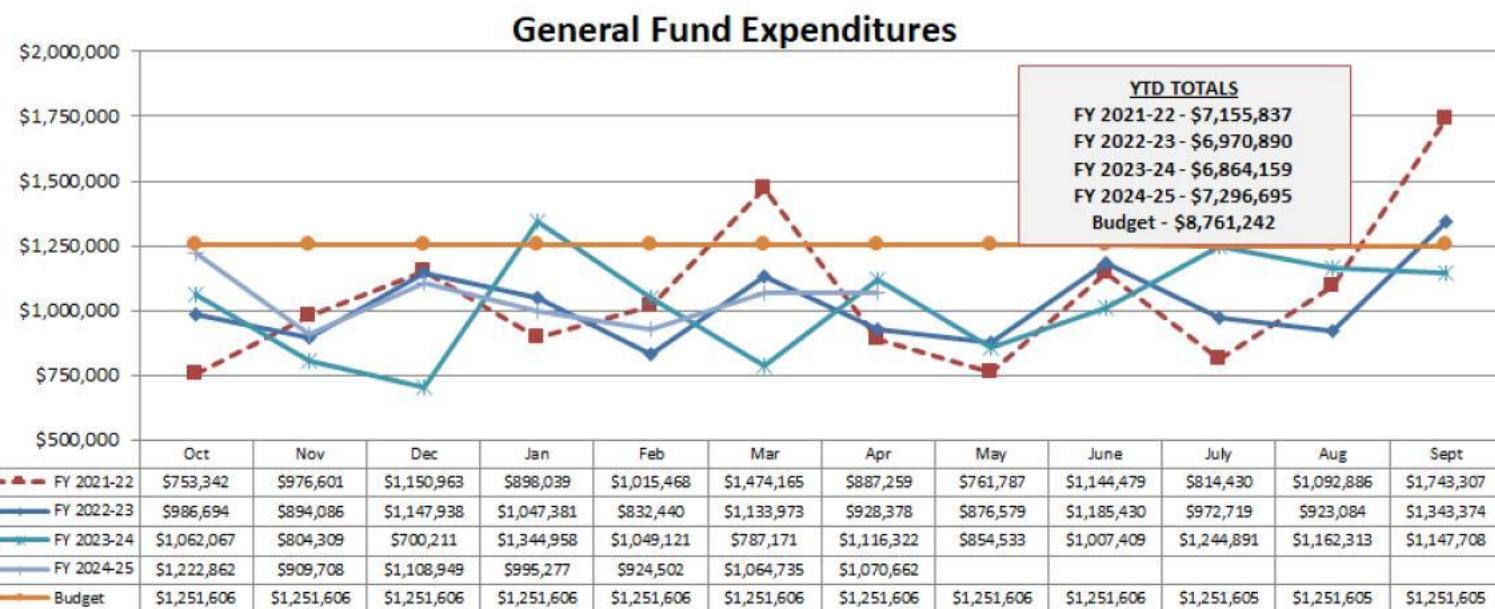




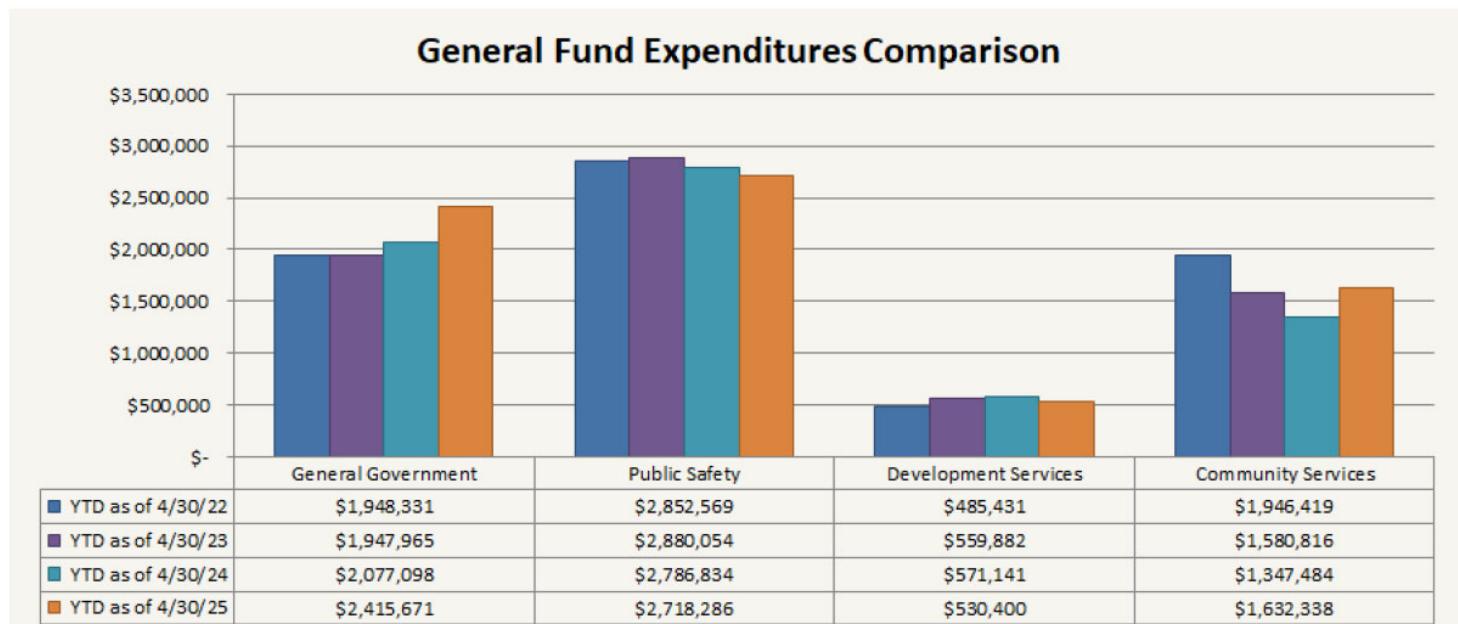
Comprises 19% of General Fund Revenues - up 1% YoY, and down 1% on budget

City of Rockport

General Fund Expenditures thru April 2025



Up 6% YoY- 17% below budget.



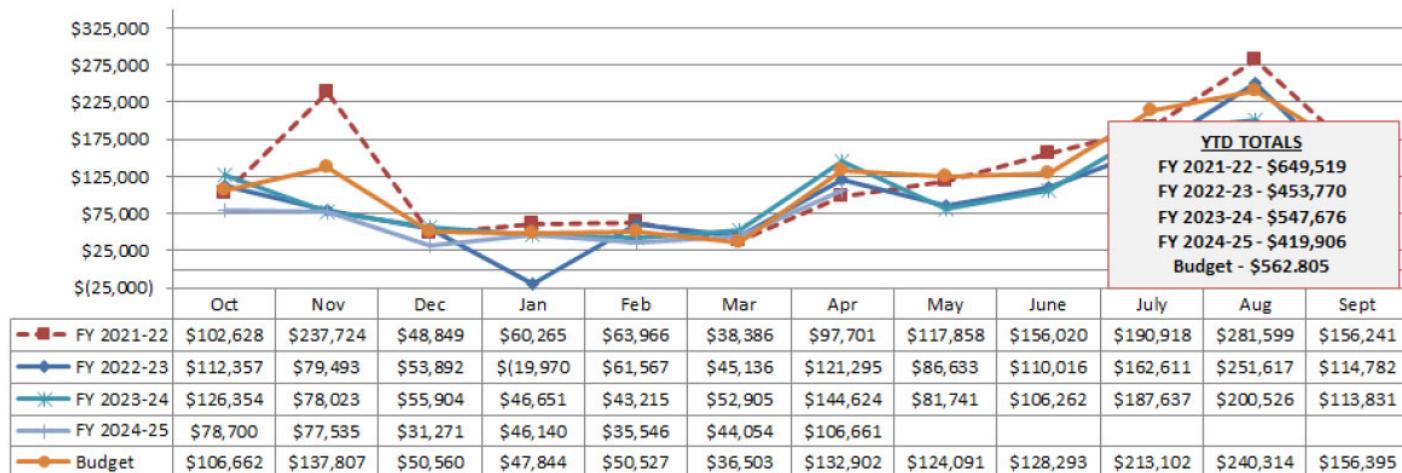
- **General Government:** Mayor & Council, City Manager, Human Resources, City Secretary, Finance, Information Technology, Building Maintenance, and Non-Departmental
- **Public Safety:** Police Administration, Patrol, CID, and Municipal Court
- **Development Services:** Building Development, Emergency Operations, Code Enforcement and Inspections
- **Community Services:** Street Department and Parks and Leisure Services

City of Rockport General Fund Expenditures thru April 2025

City of Rockport

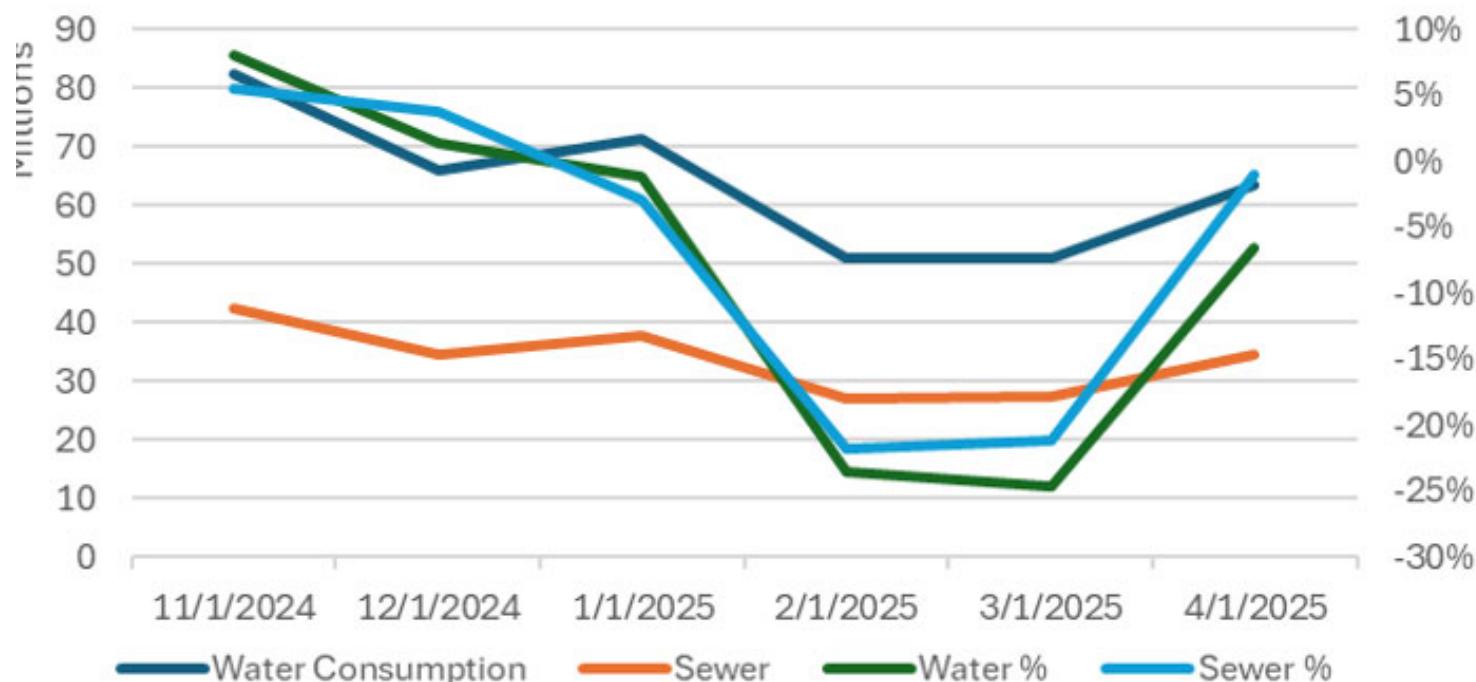
Hotel Occupancy Tax Fund Revenues thru April 2025

Hotel Occupancy Tax Fund Revenues



Down 23% YTD YoY - Revenues 25% under budget. RentalScape is now the only payment medium with learning/transition curve impacting revenues. Airbnb and VRBO issues are now being resolved and will be collected.

YoY Changes in Water & Wastewater



YoY usage was down over 20% in both February and March of 2025.

Unspent Bond Funds

Unspent Bond and ARPA Funds Expenses as May 27, 2025

Public Works Projects

	January 23, 2024	Updated Contracts	Spent to Date
Expenditures:			
W/W Treatment Plant - in progress	\$4,998,048	\$5,162,601	\$3,836,199
Rehab of RSC Elevated Tank - Completed November 2024	\$270,371		\$270,371
Force Main - Gagon to WWTP - Completed 5/6/24	\$427,840	\$408,585	\$408,585
SCADA-WWtp & Lift Stations - completed Jan 2025	\$230,000	\$124,104	\$124,104
RCC Lakes - Sediment Removal - Completed 7/25/23	\$460,000		\$460,000
Traylor Blvd Pavement Repairs - Completed 3/2/23	\$98,684		\$98,684
Concho Street Drainage Completed	\$192,000		\$192,000
	\$6,676,943	\$6,716,345	\$5,389,943

Revised

Park Projects

	January 23, 2024	Updated Contracts	Spent to Date
Expenses:			
Bent Oaks Rookery: Finish permiterg - Completed	\$22,125		\$22,125
Bent Oaks Rookery: Addl Fence around park - Completed	\$49,950		\$49,950
Bent Oaks Rookery: Sidewalk and Observation - Completed	\$48,795		\$48,795
Bent Oaks Rookery: Park - Completed	\$2,000	\$2,571	\$2,571
Bent Oaks Rookery: Addl fencing of last position - Completed	\$37,750		\$37,750
Aquatic Park - Connect walkway to Tule HikeBike Trail - Completed	\$13,025		\$13,025
Re-Stripping/Widen of pool parking lot entrance - Completed 8/30/24	\$24,230		\$24,145
Pool Pump House piping - Completed	\$8,500	\$8,630	\$8,630
Memorial - Completed 8/27/24	\$26,500	\$24,750	\$24,750
Memorial - Fitness Court Shade - Completed	\$84,509		\$84,509
Lighting for fitness court - in progress - scheduled for August 2025	\$45,000		\$322
Skate park refurbishing - in progress - scheduled for August 2025	\$12,500		\$3,120
	\$374,884	\$373,835	\$319,691

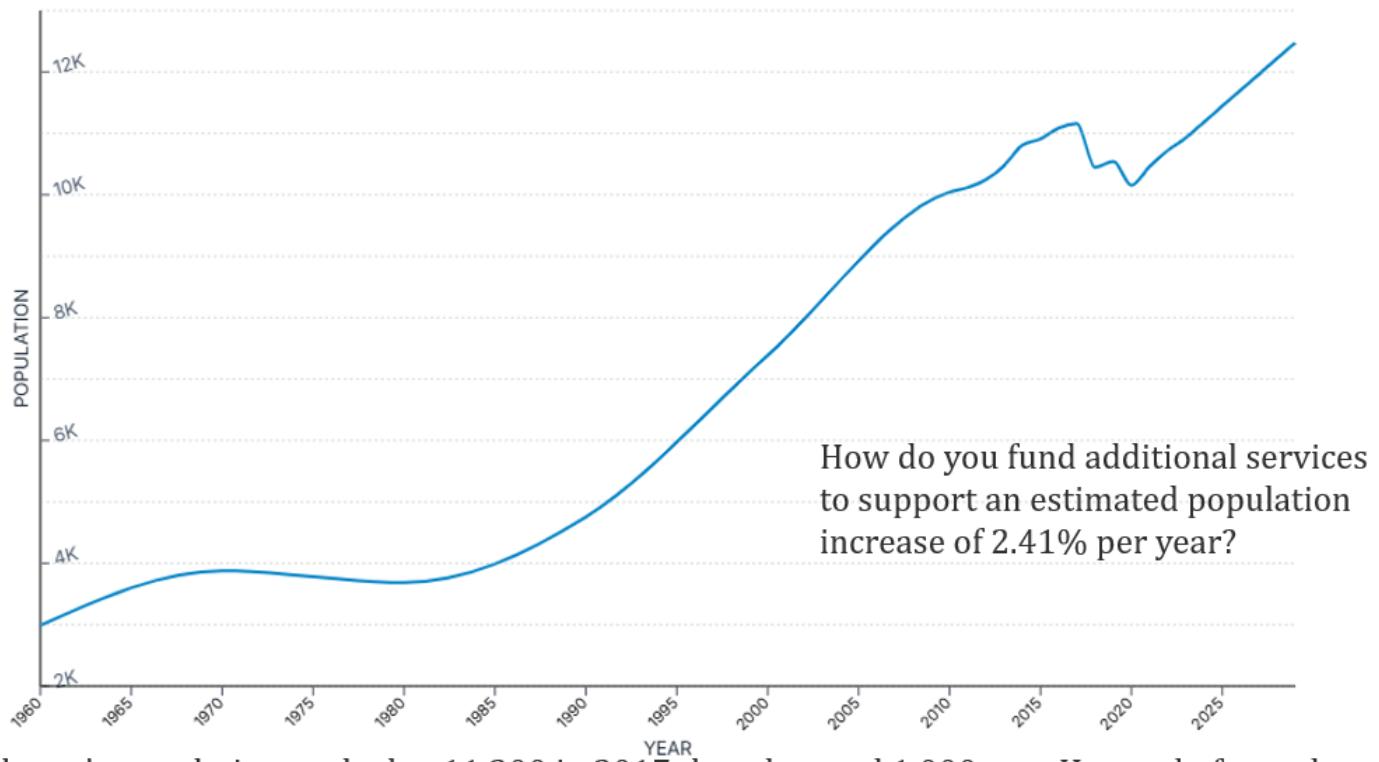
Revised

	12/31/2024	1/31/2025
San Patricio Bill	322248.96	275306.2
Water Purchases	91548000	72449000
	0.00352	0.0038
		7.95%

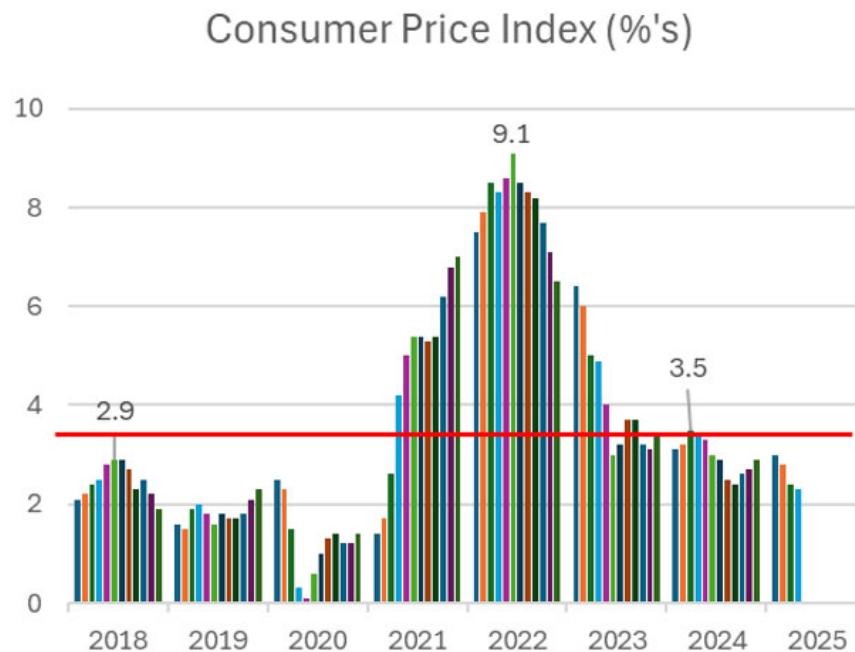
Increase from San Patricio MUD for raw water costs going into Stage 3 water restrictions.

Rockport Population

Data after 2023 is projected based on recent change



Rockport's population peaked at 11,200 in 2017 then dropped 1,000 post Harvey before rebounding back to 11,200 in 2024. The population is projected to increase by 2.41% a year moving forward. Exacerbating the situation was the large increase in inflation during the same time as illustrated on the following slide.



How do you fund existing services with an inflation rate close, too, or exceeding the M&O cap of 3.5%?

The above red line running through the Bureau of Labor Statistics Consumer Price Index represents a 3.5% level of inflation. While inflation has come down from a high of 9.1% in June of 2022 to 2.3% in April of 2025, the loss of purchasing power due to DOGE-reported irresponsible fiscal spending has been profound and pressures the ability of the City to provide current core services to citizens - much less enhanced for growth. At 3.5% cap, the City lost over 7 years of purchasing power.

Rockport Parks & Recreation

April Activities

MEMORIAL PARK PAVILION RENTALS - 5

MEMORIAL PARK FIELD RENTALS - 4

LIVE OAK LEARNING CENTER & PORTLAND ISD UTILIZED
MEMORIAL PARK FOR LUNCH & PLAY

FLASHLIGHT EASTER EGG HUNT / TOUCH-A-TRUCK

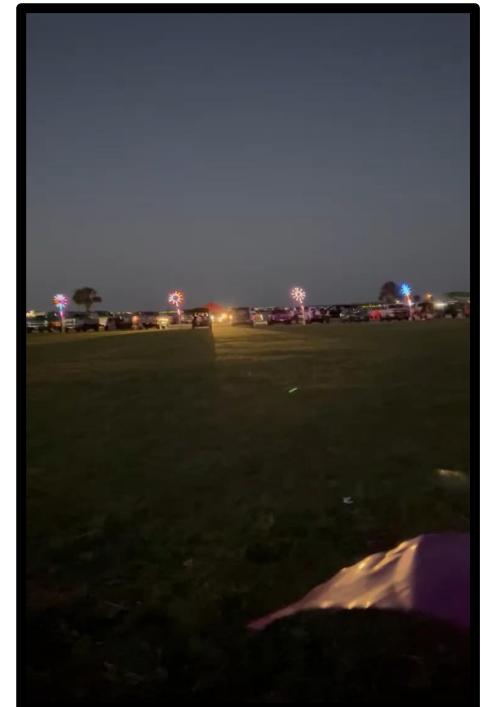
4TH ANNUAL ROCKPORT KITE FESTIVAL

CCAC/PARKS & RECREATION KIDS IN THE PARK DAY

BUSINESS EXPO - PARKS BOOTH

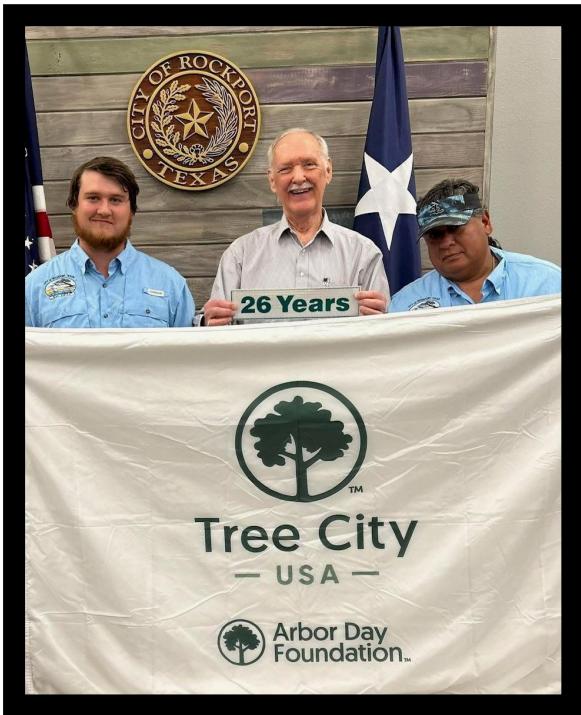
ROCKPORT COMMUNITY POOL RE-OPENING

ROCKPORT RECOGNIZED AS TREE CITY USA FOR THE 26TH
CONSECUTIVE YEAR



Rockport Kite Festival &
LED Night Kite Fly

Rockport Parks & Recreation



Tree City USA 26th Year



Flashlight Easter Egg Hunt /
Touch-A-Truck Event



Kids in the Park Day
Parks & Rec Archery Booth

PUBLIC SAFETY COMMUNICATIONS

- APRIL 2024 CALLS FOR SERVICE - 1,949
- APRIL 2025 CALLS FOR SERVICE - 3,102 (higher amount resulted in more traffic stops)
- HILARY VERDUZCO AWARDED APCO CONFERENCE ATTENDANCE IN FORT LAUDERDALE, FLORIDA
- SIX COMMUNICATIONS OFFICERS ATTENDED THE COASTAL BEND HURRICANE CONFERENCE
- ELISE SWITZER ATTENDED THE CRITICAL INCIDENT STRESS MANAGEMENT WORKSHOP FOR FUTURE CERTIFICATION
- TWO NEW COMMUNICATIONS OFFICERS IN WEEK 4 OF 16 WEEK TRAINING PROGRAM
- LAW ENFORCEMENT, LOCAL OFFICIALS AND CITIZENS ATTENDED THE NATIONAL POLICE OFFICER MEMORIAL SERVICE



Certification Updates

- Reagan Lauterbach – Certified Public Manager
- Jessica Yarberry - Advanced Peace Officer
- David Villegas - Advanced Peace Officer
- Nathan Anderson graduated the LEMIT program (Law Enforcement Management Institute of Texas)
- Nikki Yarnall - Bachelor Degree
- Mitch Tomblin - Certified Pool Operator (CPO)
- Jacob Akin – Certified Pool Operator (CPO)
- Morgan Vasquez - Administrative Assistant Certification
- Jonathon Huser – Master Gardener Certificate
- Ed Devine - Crew Leader Training Certificate
- Shelley Goodwin – Master Municipal Clerk

Upcoming Meeting & Events

- City Connect – Tea Time with Mayor Pro Tem Hattman and City Manager Shrauner at the Pool at 6:30 p.m.
- Tourism Hybrid Workshop- 11:00 a.m. in person at Rockport Service Center or virtual (Training the public on creating their portal and advertising on CVB new website)
- City Council Budget Workshop – at 9:00 a.m. at the Rockport Service Center

SAVE THE DATE * RIBBON CUTTING FOR CITY HALL *** JUNE 27TH AT 3:30 pm**