



City of Rockport

CITY COUNCIL REGULAR MEETING AGENDA

TUESDAY, JULY 8, 2025 - 5:00 PM
ROCKPORT SERVICE CENTER
212 N. LIVE OAK
ROCKPORT, TEXAS 78382

Mayor Tim Jayroe
Mayor Pro Tern (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 Regular Meeting on Tuesday, July 8, 2025, at 5:00 PM. The meeting will be held in person at the Council Chambers in City Hall, 212 N. Live Oak, Rockport, Texas 78382. The live stream link to view the meeting is <https://rockporttx.portal.civicclerk.com/>.

The City Council welcomes citizen participation and comments at all City Council Meetings on an Agenda item or any subject matter.

Written comments submitted by 3:30 p.m. on the day of the meeting.

- Complete the Speaker Card - locate the card online (<https://rockporttx.gov/FormCenter/Citizen-Participation-Form-7/Citizen-Participation-Form-52>)
- Written Comments received by the deadline will be read.

Sign up in person.

- Speaker's cards are located at the entrance of the meeting room and must be delivered to the City Secretary before the meeting begins.
- Any citizen with handouts should provide them to the City Secretary before the meeting. If you wish the City Council to receive your handouts for the meeting, please provide 8 copies; if not, the City Council will receive your handouts the following day.

Rules for Citizen Participation.

- Speakers will be limited to three minutes.
- While civic 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.

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 based on 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 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 before this meeting. Please get in touch with the City Secretary's office at (361) 729-2213, ext. 225, or FAX (361) 790-5966 or email sgoodwin@rockporttx.gov for further information. Braille is not available.

I. CALL TO ORDER AND ROLL CALL

II. PLEDGE OF ALLEGIANCE

III. CITIZENS TO BE HEARD

Speaker participation instructions are provided in writing at the beginning of the agenda. NOTE: The Texas Open Meetings Act permits a member of the public or a member of the governmental body to raise a subject that has not been included in the notice for the meeting. However, any discussion of the subject must be limited to a proposal to place the subject on the agenda for a future meeting, and any response to a question posed to the City Council is limited to either a statement of specific factual information or a recitation of existing policy. TEX. GOV'T CODE § 551.042 has not been posted on the agenda.

IV. CEREMONIAL MATTERS/PROCLAMATIONS/EMPLOYEE RECOGNITION

1. Presentation of a Proclamation for Parks and Recreation Month – July 2025 (Brittany Aguirre, Parks Director)
2. The City of Rockport was awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association for the period beginning October 2024. (Robbie Sorrell, Director)

V. CONSENT

The following items may be acted upon in a single motion. No separate discussion or action on any of these items will be held unless pulled at the request of a member of the City Council.

3. Consider the approval of the June 24, 2025 City Council Regular Meeting Minutes (Shelley Goodwin, City Secretary)
4. Consider the approval of an Interlocal Agreement between the City of Rockport and Aransas County for the use of the Aransas County Airport for police drive training and other training as approved by the Airport Manager. (Nathan Anderson, Police Chief)

VI. OTHER ACTION ITEMS AND UPDATES

5. Consider the appointment of the City of Rockport City Council Mayor Pro Tem to serve from June 24, 2025, until the canvass of May 2, 2026 (Shelley Goodwin, City Secretary)
6. Consider the presentation and act on acceptance of Annual Comprehensive Financial Report for the City of Rockport for fiscal year 2023-2024. (Robbie Sorrell, Director)
7. Consider the presentation of the Final Report from Freese & Nichols and recommendation from the Impact Fee Advisory Committee (IFAC) to City Council regarding the land use assumptions, capital improvements plan, and updated impact fees for water and wastewater utility infrastructure. (Carey Dietrich, Director of Community Development & Building)
8. Consider the award of bid to Raw Demo and Construction, LLC for an amount not to exceed \$29,532.00 for the installation of paving stones into the sidewalk of the Main Street Visitors Kiosk and Art Installation project site located at 909 Main Street. (Kimberly Henry, Assistant to the City Manager)
9. Consider the approval of Change Order #02 in an amount not to exceed \$50,923.00 for the City of

Rockport Drainage Improvements Project funded through the GLO CDBG-DR Grant (Contract No. 20-065090-252). (Ryan Picarazzi, Public Works Director, Kimberly Henry, Assistant to the City Manager)

10. Discussion and consider possible action regarding a moratorium on new construction due to water restrictions. (Andrea Hattman, Mayor Pro Tem)
11. Consider a presentation on the sale of gas system. (Vanessa Shrauner, City Manager)

VII. CITY MANAGER'S UPDATE

VIII. CITY COUNCIL REPORT

The City Council will report/update on activities in respective Wards, and all committee assignments. No formal action can be taken on these items at this time.

IX. ADJOURN

CERTIFICATION

This is to certify that I, Shelley Goodwin, posted this Agenda at 4:30 p.m. on July 2, 2025, on the bulletin board of City Hall, 212 N. Live Oak and the City of Rockport Service Center, 2751 S. H. 35 Bypass, Rockport, Texas 79382.



Shelley Goodwin, TRMC/MMC
City Secretary



AGENDA MEMO

DEPARTMENT: Parks

TO: Mayor and City Council

FROM: Brittany Aguirre, Parks Director

MEETING DATE: July 8, 2025

CATEGORY: Presentation

CAPTION:

Presentation of a Proclamation for Parks and Recreation Month – July 2025

SUMMARY:

BACKGROUND:

Park and Recreation Month 2025: “Build Together, Play Together”

July is Park and Recreation Month! This year’s theme, “**Build Together, Play Together**,” reminds us of the contributions of more than 160,000 full-time park professionals – along with hundreds of part-time and seasonal workers and volunteers – who maintain our country’s close-to-home parks.

Together, we’re building and maintaining sustainable parks and green spaces for current and future generations.

Together, we’re building thriving communities focused on health and well-being.

Together, we’re building high-quality programs and spaces for all.

Together, we help people play and connect – through aquatics, archery, picnics and more.

During Park and Recreation Month, we encourage the community to visit our parks and recreation areas. For 40 years, people in the United States have celebrated Park and Recreation Month in July to celebrate park and recreation professionals and how they improve the lives of tens of millions of people, making a lasting impact in communities across the country. Park and recreation programs are essential to community health and well-being and help cultivate lifelong friendships, memories and family bonds that people hold dear decades later.

FUNDING SOURCE:

FUNDING IMPACT:

STAFF RECOMMENDATION:

Recognition and Reading of the Proclamation recognizing July 2025 as Park and Recreation

Month

STRATEGIC INITIATIVES:

ATTACHMENTS:

1. 20250701124928

APPROVAL/REVIEW:

Brittany Aguirre, Parks Director

A handwritten signature in blue ink, appearing to read "Shelley Goodwin", written over a horizontal line.

Shelley Goodwin, City Secretary

Vanessa Shrauner, City Manager

Date: July 02, 2025

Date: July 02, 2025

Date: July 02, 2025



Proclamation

WHEREAS, parks and recreation programs are vital components of communities across the nation, including the City of Rockport; and

WHEREAS, parks and recreation promote health and wellness, enhancing both the physical and mental well-being of those who live near and utilize these spaces. Time spent in nature has been shown to positively impact mental health, improving cognitive function and overall well-being; and

WHEREAS, parks and recreation encourage physical activity by providing facilities for sports, walking and hiking trails, swimming pools, and other opportunities for active living; and

WHEREAS, parks and recreation departments are leading providers of healthy meals, nutritional services, and education. Their programs such as out-of-school time activities, youth sports, and environmental education contribute significantly to childhood development; and

WHEREAS, parks and recreation contribute to economic prosperity by increasing property values, expanding the local tax base, boosting tourism, attracting and retaining businesses, and reducing crime; and

WHEREAS, parks and recreation play a crucial role in protecting our environment and enhancing the ecological health of our community, as well as the infrastructure strengthen community resilience in the face of natural disasters and climate change; and

WHEREAS, our parks and natural areas preserve the ecological beauty of Rockport and offer vital spaces for residents and visitors of all ages to enjoy the outdoors and connect with nature; and

WHEREAS, the U.S. House of Representatives has designated the month of July as National Parks and Recreation Month; and

WHEREAS, the City of Rockport proudly acknowledges the numerous benefits provided by parks and recreation facilities, services, and programs.

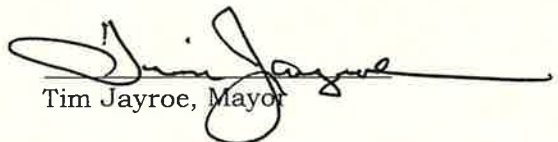
NOW, THEREFORE, BE IT RESOLVED, that I, Tim Jayroe, Mayor of the City of Rockport, Texas, proudly proclaim that the month of July 2025 as

Parks and Recreation Month

and encourages all citizens to celebrate and support the efforts of parks and recreation professionals in enhancing the quality of life in our community.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City to be affixed on this 8th day of July, 2025.




Tim Jayroe, Mayor



AGENDA MEMO

DEPARTMENT: Finance/Utility Billing

TO: Mayor and City Council

FROM: Robbie Sorrell, Director

MEETING DATE: July 8, 2025

CATEGORY: Presentation

CAPTION:

The City of Rockport was awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association for the period beginning October 2024.

SUMMARY:

BACKGROUND:

FUNDING SOURCE:

FUNDING IMPACT:

STAFF RECOMMENDATION:

STRATEGIC INITIATIVES:

ATTACHMENTS:

1. GFOA Document

APPROVAL/REVIEW:

Robbie Sorrell, Director

Date: July 01, 2025

Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025



Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, Illinois 60601-1210
312.977.9700 fax: 312.977.4806

July 01, 2025

Robbie Sorrell
Finance Director
City of Rockport, Texas

Dear Robbie:

A panel of independent reviewers have completed their examination of your Annual budget document for the period beginning October 2024. We are pleased to inform you that your budget document has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA). This award is the highest form of recognition in governmental budgeting. Its attainment represents a significant achievement by your organization. In addition to receiving the award, your entity's budget received the following special recognition:

Long-range operating financial plans

Special recognition is given when all three reviewers give the highest possible score in particular categories.

Your Distinguished Budget Presentation Award is valid for one year. To continue your participation in the program, it will be necessary to submit your next budget document to GFOA within 90 days of the proposed budget's submission to the legislature or within 90 days of the budget's final adoption.

Your electronic award package contains the following:

- **Scores and Comments.** Each entity submitting a budget to the program is provided with reviewers' scores for each of the categories on which the budget document was judged along with reviewers' confidential comments and suggestions for possible improvements to the budget document. We urge you to carefully consider these suggestions as you prepare your next budget.
- **Budget Award.** A camera-ready reproduction of the Award is included for inclusion in your next budget. If you reproduce the camera-ready image in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria. Please refer to the instructions for reproducing your Award in your next budget (also included in your award package).
- **Certificate of Recognition.** When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for its having achieved the award.
- **Sample press release.** Attaining this Award is a significant accomplishment. The sample press release may be used to give appropriate publicity to this notable achievement.

In addition, award recipients will receive via mail either a plaque (if the government is a first-time recipient or has received the Award fifteen times since it received its last plaque) or a brass medallion to affix to the plaque.

We appreciate your participation in this program, and we sincerely hope that your example will encourage others in their efforts to achieve and maintain excellence in governmental budgeting. The most current list of award recipients can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Awards Programs staff at (312) 977-9700.

Sincerely,

A handwritten signature in cursive script that reads "Michele Mark Levine".

Michele Mark Levine
Director, Technical Services Center



GOVERNMENT FINANCE OFFICERS ASSOCIATION
NEWS RELEASE

FOR IMMEDIATE RELEASE

7/1/2025

For more information, contact:
Technical Services Center
Phone: (312) 977-9700
Email: budgetaward@gfoa.org

(Chicago, Illinois)—Government Finance Officers Association is pleased to announce that **City of Rockport, Texas** received GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- a policy document
- a financial plan
- an operations guide
- a communications device

Budget documents must be rated "proficient" in all four categories, and in the fourteen mandatory criteria within those categories, to receive the award.

There are over 1,700 participants in the Budget Awards Program. The most recent Budget Award recipients, along with their corresponding budget documents, are posted quarterly on GFOA's website. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

Government Finance Officers Association (GFOA) advances excellence in government finance by providing best practices, professional development, resources, and practical research for more than 25,000 members and the communities they serve.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Rockport
Texas**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill

Executive Director



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Finance Department
City of Rockport, Texas**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Morrell

Date: **7/1/2025**



City of Rockport
CITY COUNCIL REGULAR MEETING AGENDA
TUESDAY, JUNE 24, 2025 ~ 6:00 P.M.
ROCKPORT SERVICE CENTER
2751 STATE HIGHWAY 35 BYPASS
ROCKPORT, TEXAS 78382

City Councilmembers Present:

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 (via zoom)

City Councilmembers Absent:

None

City Staff Present:

Vanessa Shrauner, City Manager
Lee Brown, Public Safety Communications Center Director
Ryan Picarazzi, Public Works Director
Nathan Anderson, Police Chief
Robbie Sorrell, Director of Finance
Kimberly Henry, Assistant to the City Manager
Shelley Goodwin, City Secretary

I. CALL TO ORDER AND ROLL CALL

Mayor Jayroe called June 24, 2025, Regular Meeting to order at 6:00 p.m. and announced that a quorum had been met.

II. PLEDGE OF ALLEGIANCE

Mayor Jayroe led the Pledge of Allegiance

III. CITIZENS TO BE HEARD

No one signed up to speak.

IV. CEREMONIAL MATTERS/PROCLAMATIONS/EMPLOYEE RECOGNITION

1. Presentation of the Texas Parks & Wildlife - Archery Advocacy Award

Mayor Jayroe read the Archery Advocacy Award and presented it to the Parks and Recreation Department.

V. CONSENT

2. Consider the approval of the City Council Minutes for the June 10, 2025 City Council Regular Meeting

3. Consider the approval of Resolution 2025-21R authorizing the Rockport Police Department to apply for and operate an ALERRT Travel Assistance Grant administered by the Office of the Governor for fiscal year 2025; and authorizing the Mayor to act as the Executive Officer and authorized representative in all matters pertaining to the participation in this grant

Motion: A motion was made by Councilmember Rangel and seconded by Mayor Pro Tem Hattman to approve the Consent Agenda Items 2 and 3. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye
Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

VI. ORDINANCES, RESOLUTIONS AND PUBLIC HEARINGS

4. Consider the approval of the second and final reading of Ordinance 1979 amending the Convention and Visitor Bureau Advisory Board of Directors requirements; providing a severability clause; providing a repealing clause; and providing an effective date

Shelley Goodwin, City Secretary, stated the only change was correcting the word to repealing to repealing.

Motion: A motion was made by Mayor Pro Tem Hattman and seconded by Councilmember Rangel to approve on second and final reading of Ordinance 1979 amending the Convention and Visitor Bureau Advisory Board of Directors requirements; providing a severability clause; providing a repealing clause; and providing an effective date. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye
Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

5. Consider the approval of Resolution 2025-18R appointing a member to fill a Vacancy on the Convention and Visitor Bureau Board representing the Arts Sector

Shelley Goodwin, City Secretary, stated with the retirement of Luis Peron the Arts Sector position on the Convention and Visitor Bureau Board became vacant. The City Council received an application from Karen Ernst who is the new Executive Director of the Rockport Arts Center.

Motion: A motion was made by Mayor Pro Tem Hattman and seconded by Councilmember Rangel to approve approval of Resolution 2025-18R appointing a member to fill a vacancy on the Convention and Visitor Bureau Board representing the Arts Sector. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye

Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

6. Consider the approval of Resolution 2025-22R adopting the Aransas County 2025 Hazard Mitigation Action Plan

Eric Koenig, GIS Specialist, stated the City reviewed the previous Mitigation Plan and provided updated recommendations to the Aransas County Mitigation Team. He stated he felt the new Plan will better reflect the City's needs. The City's recommendations were incorporated into the Aransas County Plan submitted to FEMA.

Motion: A motion was made by Councilmember Rangel and seconded by Mayor Pro Tem Hattman to approve approval of Resolution 2025-22R adopting the Aransas County 2025 Hazard Mitigation Plan. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye
Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

VII. OTHER ACTION ITEMS AND UPDATES

7. Consider the appointment of the City of Rockport City Council Mayor Pro Tem to serve from June 24, 2025, until the canvass of May 2, 2026

Mayor Jayroe announced that this Agenda Item would not be discussed.

8. Consider the approval of the Contractual Agreement for Administrative Management Services with Langford Community Management Services for the Hazard Mitigation Grant Program (HMGP) DR-4485-0135 that includes Pump Station generators to be located at Ivy Lane and TX-188.

Kimberly Henry, Assistant to the City Manager, stated this item is for the approval of administrative management services for Hazard Mitigation Grant Program for the two mentioned Pump Stations.

Motion: A motion was made by Councilmember Rangel and seconded by Mayor Pro Tem Hattman to approve of the Contractual Agreement for Administrative Management Services with Langford Community Management Services for the Hazard Mitigation Grant Program (HMGP) DR-4485-0135 that includes Pump Station generators to be located at Ivy Lane and TX-188. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye
Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

9. Consider the approval of an Interlocal Agreement between Aransas County and the

City of Rockport to install a drop box within the parking lot to assist residents in the collection of City documents and payments for the Utilities, Municipal Court, and Parks and Recreation departments.

Kimberly Henry, Assistant to the City Manager, stated in order for the City to install a drop box within the parking lot, permission had to be granted by Aransas County. She noted that Aransas County has approved the request, but they are requesting the City to sign the Interlocal Agreement.

Motion: A motion was made by Councilmember Rangel and seconded by Mayor Pro Tem Hattman to approve of an Interlocal Agreement between Aransas County and the City of Rockport to install a drop box within the parking lot to assist residents in the collection of City documents and payments for the Utilities, Municipal Court, and Parks and Recreation departments. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye
Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

10. Consider the presentation and act on acceptance of Annual Comprehensive Financial Report for the City of Rockport for fiscal year ending September 30, 2024.

Mayor Jayroe announced that this Agenda Item would not be discussed.

11. Consider and possible approval of a proposed mural on the exterior wall of the Rockport Fire Department

Vanessa Shrauner, City Manager, stated she was approached regarding adding a mural on the exterior wall of the Rockport Fire Department.

Jennifer Day stated that the Rockport Cultural Art District is requesting approval to paint a mural on one of the walls of the Fire Station. She stated they are currently working with the Fire Department to create the perfect rendition.

The City Council discussed the process for the mural, cost, and selection.

Motion: A motion was made by Mayor Pro Tem Hattman and seconded by Councilmember Rangel to approve a proposed mural on the exterior wall of the Rockport Fire Department with the condition of the Rockport Volunteer Department's approval. The City Council took the following vote:

Mayor Jayroe	aye
Mayor Pro Tem Hattman	aye
Councilmember Rangel	aye
Councilmember Anderson	aye
Councilmember Brundrett	aye

The City Council voted five (5) ayes and none (0) nays. The motion passed unanimously.

12. Consider and possible approval to allow the Rockport Cultural Arts District to utilize the City's allocated days at the ROCC for their Art Rockport event

Mayor Jayroe announced that this Agenda Item would not be discussed.

13. Provide an update on the Rockport Volunteer Fire Department Annual Letter Drive Fundraiser

Robbie Sorrell, Finance Director, stated the Rockport Volunteer Fire Department has provided an Annual Letter. The letter explains what the VFD is doing, purchases, and for use the donations for. The letter also provides information on their plans for improvements to better serve Rockport.

The City Council discussed the letter and encouraged residents to donate.

14. Provide an update on House Bill 2962 seeking to exempt political subdivisions from the Miscellaneous Gross Receipts Tax

Robbie Sorrell, Finance Director, stated in the Agenda Packet he has provided a copy of the letter from Lloyd Gosselink. He noted that House Bill 2962 died in Committee. The Bill would have eliminated the Miscellaneous Gross Receipts Tax

15. Discussion and possible directions on Hotel Occupancy Tax (HOT) Funds Application and Award Process for 2025-2026

Shelley Goodwin, City Secretary, provided the attached PowerPoint.

The City Council provided directions to the recommendation for FY 2025-2026 Grant Funding Process:

First Recommendation—Award the 7th category (Marketing) to the CVB to provide a uniform marketing and large events - Yes

Second Recommendation— Applications and supporting documents are required; quarterly report should only include the report and corresponding receipts - Yes

Third Recommendation— No funding for any Administrative Fees for Non-profit organizations other than the ROCC and Visitor Center - Yes

Fourth Recommendation— Continue to fund Non-Profit Associations as part of the HOT Grant Funding Program - Yes

Fifth Recommendation — Approval of the Dates and Deadlines for the HOT Funds Application/Award Process – Yes

Sixth Recommendation — To be discussed more during the Budget Workshops or in the future; consider awarding HOT on a percentage bases using the 7% the City receives. The City Council did not discuss or make a recommendation as this is a goal to strive for.

VIII. CITY MANAGER'S UPDATE

16. Received the City Manager's Monthly Update

Vanessa Shrauner, City Manager, provided her monthly update. She highlighted the following:

- Public Works
- Finance

- Communications
- Upcoming Events

IX. CITY COUNCIL REPORT

Councilmember Rangel reported on the following:

- Held the Float Into Conversation where she and the City Manager provided updates and opportunities for residents to come and listen and ask questions about things happening in Rockport.
- Attended the Kids & Bizz Market which provided great opportunities for children to showcase their product and those in attendance to purchase them.

Councilmember Hattman stated she attended the Convention and Visitor Bureau Board Meeting on Monday, June 23, 2025. She noted that there are exciting things happening in Rockport.

Mayor Jayroe thanked the Public Works Department for assisting with the storing since Hurricane Harvey and moving of his desk.

X. ADJOURN

Motion: Upon a motion made by Councilmember Rangel and a second by Councilmember Anderson adjourn June 24, 2025, City Council Regular Meeting at 6:54 p.m.

Tim Jayroe
Mayor

Shelley Goodwin, TRMC/MMC
City Secretary

Hotel Occupancy Tax (HOT) Recommendations and Deadlines

Improving and Streamlining HOT Fund Management

HOW THE CITY RECEIVES HOTEL OCCUPANCY TAX

The Hotel Occupancy Tax (HOT) rate in Rockport is 13 % and is paid for by visitors staying in hotels and vacation rentals. Of the 13 % rate, 7 % is paid to the City of Rockport and 6% goes to the State of Texas.

The local 7% or \$ 7.00 from a \$100 hotel room is earmarked for tourism marketing, convention center operations, assist with parks events, historic landmarks, and supporting many arts/historic non-profits and more. HOT is a restricted tax that must be used to directly enhance and promote tourism and the convention and lodging industry. HOT cannot be used for general fund expenses of a municipality.

HOT COLLECTIONS

The City of Rockport collects Hotel Occupancy Tax (HOT) from hotels, B&Bs and short-term rentals (STR) or vacation rentals. In 2024, the Rockport lodging sector produced \$1,77,928 in HOT collections, dropping from \$1,195,074 2023. In 2025 the predictions will show a slight increase.

Benefits

With the website: Everyone has the opportunity to tell their story and advertise for free

Events: Everyone has the opportunity to submit their events

Explore Rockport Fulton Social Media accounts benefits everyone and draws positive attention to our one-of-a-kind experience.

More visitors the more money is spent in local businesses, restaurants, and attractions. They pay sales tax on goods and services and hotel occupancy tax at hotels and vacation rentals. These taxes are a majority contributor to funding city operations in Rockport, Fulton, and Aransas County.

Recommendations

First Recommendation - Focus goals all events put Heads in Beds and meet the following 6 categories; building up our visitors:

1. Convention Centers and Visitor Information Centers
2. Promotions of the Arts (30% of the 7 cents)
3. Registration of Convention Delegates
4. Sporting Event Expenses
5. Historical Restoration and Preservation (15% of the 7 cents)
6. Directional Signage

Awarding the 7th category to the CVB to provide a focus and uniform advertising, solicitations, and promotion for events and tourism

Continued Recommendations

Second Recommendation – Applications and supporting documents are required; quarterly report should only include the report and corresponding receipts.

Third Recommendation – Not fund any Administrative Fees for Non-profit organizations other than the ROCC Manager.

Fourth Recommendation – Continue to fund Non-Profit Associations as part of the HOT Grant Funding Program.

Fifth Recommendation – Approval of the Dates and Deadlines for the HOT Funds Application/Award Process (letter provided separately)

Continued Recommendations

Sixth Recommendation – To be discussed more during the Budget Workshops; % award...example:

Using the 7 cents; breaking it down in the categories:

First year

4 cents to Marketing and CVB operations

2 cent to award to grant funding program

1 cent to retain for City eligible awards

In the future when the funds build; works towards 5, 1, and 1 split.

Communications

- Put all the information on the City website
- Press Release with all the dates
- Social Media Campaign
- Add the information to the Newsletter
- Email everyone who applied last year the letter with the deadlines
- Run an ad in the newspaper directing them to the website



AGENDA MEMO

DEPARTMENT: Police

TO: Mayor and City Council

FROM: Nathan Anderson, Police Chief

MEETING DATE: July 8, 2025

CATEGORY: Action Item

CAPTION:

Consider the approval of an Interlocal Agreement between the City of Rockport and Aransas County for the use of the Aransas County Airport for police drive training and other training as approved by the Airport Manager.

SUMMARY:

This interlocal agreement authorizes an official agreement for use of the facility as authorized by the airport manager.

BACKGROUND:

The Rockport Police Department has been authorized to use the airport for police driver training for many years without any official agreement.

FUNDING SOURCE:

There is no additional funding required from this agreement.

FUNDING IMPACT:

none

STAFF RECOMMENDATION:

Staff recommends the approval of this Interlocal Agreement

STRATEGIC INITIATIVES:

Use of the Aransas County Airport has proven to be beneficial to the City of Rockport and the Rockport Police Department for use of police driver training and ALERRT training.

ATTACHMENTS:

1. ILA- Rockport Police Department - Aransas County Airport-Facilities Use Agreement

APPROVAL/REVIEW:

Nathan Anderson, Police Chief

Date: June 19, 2025

A handwritten signature in blue ink, appearing to read "Shelley Goodwin".

Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025

**INTERLOCAL COOPERATION AGREEMENT
FACILITY USE AT ARANSAS COUNTY AIRPORT**

This INTERLOCAL COOPERATION AGREEMENT ("Agreement") is made and entered into by and between **ARANSAS COUNTY** ("COUNTY") and **CITY OF ROCKPORT** ("CITY"), sometimes collectively referred to in this Agreement as the "**PARTIES**" or individually as a "**PARTY**."

RECITALS:

WHEREAS, each PARTY is a political subdivision of the State of Texas and is each acting by and through its duly elected or appointed officials, under the terms, authority, and provisions of the law; and

WHEREAS, Chapter 791 of the Texas Government Code authorizes interlocal cooperation agreements between local governmental entities such as the COUNTY and the CITY; and

WHEREAS, the governing bodies of COUNTY and CITY have determined that their respective entities receive a public purpose benefit by making this agreement with each other;

NOW, THEREFORE, in consideration of the mutual covenants and agreements stated herein, COUNTY and CITY do mutually agree as follows:

1. **Purpose of Agreement:** COUNTY agrees to provide CITY with access to designated areas on the Aransas County Airport (the "Premises"), as determined by COUNTY's Airport Manager, for the purpose of conducting driver training and other trainings agreed by PARTIES for CITY's Police Department.
2. **Agreement Subject to Federal and State Laws:** The PARTIES acknowledge that the Aransas County Airport is subject to federal and state laws governing county-owned airports, including, but not limited to, federal air traffic rules, air, ground, and vehicular traffic rules, safeguard of persons and property rules, prohibitions against intoxicants and narcotics, and airport security rules. The CITY hereby expressly agrees that any and all activities necessary for carrying out the purpose of this Agreement are subject to any and all applicable federal and state laws imposed upon the Aransas County Airport and any violation thereof is grounds for immediate termination of this Agreement.
3. **Term:** Subject to the annual approval of the governing body of each PARTY, this Agreement shall be in effect from July 14, 2025, through July 13, 2029.
4. **Cost:** COUNTY shall not charge CITY any usage fees under this Agreement.
5. **Scheduling:** CITY will schedule use of the facility through COUNTY's Airport Manager or designee.
6. **Insurance:**
 - a. CITY represents and warrants that it carries all insurance required by law and any such insurance coverage that is reasonably required to meet the purpose of this Agreement, including liability, property, and automobile insurance, and will maintain at its sole cost and at all times during the Term of this Agreement such insurance coverage. CITY agrees to provide copies of all insurance policies to COUNTY's Airport Manager prior to the start of any CITY activity on the Premises.

- b. COUNTY represents and warrants that it carries all insurance required by law and that such insurance coverage meets the requirements of the law and that COUNTY will maintain at its sole cost and at all times during the Term of this Agreement such required insurance for the Premises. The Parties expressly agree that COUNTY shall not be required to name CITY as an additional insured on any insurance policy that COUNTY may hold.
7. **Damage to Government Property:** In the event of loss, destruction, or damage to any COUNTY, State of Texas, or federal property, including but not limited to government-owned, leased, or occupied property and equipment, by CITY or CITY's employees and agents, CITY shall be liable to COUNTY, the State of Texas, and/or any federal agency for the full cost of repair, reconstruction, or replacement of the lost, destroyed or damaged property. CITY shall notify COUNTY in writing of any such damage within ONE (1) calendar day. CITY will reimburse COUNTY, the State of Texas, and/or any federal agency for such property damage within THIRTY (30) calendar days after CITY's receipt of COUNTY's notice of amount due. CITY is responsible for the removal of all debris resulting from work performed under the Lease.
8. **City of Rockport Policies:** All employees and guests of CITY shall be expressly subject to the policies of City of Rockport and the Rockport Police Department and agree to abide by the same. Such policies include, but are not limited to, policies regarding workplace safety, smoking, drugs and alcohol use, professional working environment, sexual misconduct, and computer utilization. The Parties agree that the Aransas County Airport shall be considered as a remote training site whenever employees and guests of CITY are on the Premises for the purposes of this Agreement, and any policy of the City of Rockport or the Rockport Police Department shall be in full force and effect and binding upon employees and guests of CITY. The Parties further agree that the violation of any City of Rockport or Rockport Police Department policy may also be grounds for immediate termination of this Agreement.
9. **Rendering of Mutual Aid.** In keeping with § 791.035 of the Texas Government Code, the CITY expressly agrees that, in the event of any emergency at the Aransas County Airport regarding the preservation of public health, public safety, or general welfare that occurs while any commissioned peace officers of the CITY are present on the Premises for any purpose under this Agreement, such commissioned peace officers of the CITY will render mutual aid to the COUNTY. In the event of such emergencies, the PARTIES further agree that, if any participant of the CITY's training is otherwise qualified to render mutual aid or life-saving assistance, such participant may also render mutual aid or life-saving assistance while they are present on the Premises for any purpose under this Agreement. Nothing in this Agreement shall be interpreted as a waiver of immunity or jurisdiction, including incident command, of any commissioned peace officer of the COUNTY or the CITY.
10. **No Waivers:** This Agreement expressly acknowledges that COUNTY and CITY are agencies of the State of Texas and nothing in this Agreement will be construed as a waiver or relinquishment by COUNTY or CITY of its right to claim such exemptions, privileges, and immunities as may be provided by law. The failure of either PARTY to enforce or any delay in the enforcement of any privileges, rights, defenses, remedies, or immunities detailed in the contract or otherwise available to the PARTIES by law will not constitute a release or waiver of said privileges, rights, defenses, remedies, or immunities or be considered as a basis for estoppel.
11. **Mutual Indemnification:** To the extent authorized by the Constitution and laws of the State of Texas, COUNTY shall indemnify and hold CITY harmless against any and all claims, demands,

damages, liabilities and costs incurred by CITY which directly or indirectly result from, or arise in connection with, any negligent act or omission of COUNTY, its agents, or employees, pertaining to its activities and obligations under this Agreement.

To the extent authorized by the Constitution and laws of the State of Texas, CITY shall indemnify and hold COUNTY harmless against any and all claims, demands, damages, liabilities and costs incurred by COUNTY which directly or indirectly result from, or arise in connection with, any negligent act or omission of CITY, its agents, or employees, pertaining to its activities and obligations under this Agreement.

12. **Signs:** CITY shall not place or install any signs in or around Aransas County Airport without COUNTY's prior consent, which may be withheld or conditioned by COUNTY at COUNTY's sole discretion by and through the Airport Manager.
13. **Termination of Agreement:** Either party may terminate this Agreement by giving THIRTY (30) days written notice of such proposed termination. If COUNTY or CITY elects to terminate this Agreement, or if any of the terms of this Agreement are not honored, written notice of termination will be provided from one party to the other and CITY will end their facility use within thirty (30) days.
14. **Notices.** All notices required or permitted by this Agreement shall be in writing, may be delivered by hand delivery/regular mail/certified mail, return receipt requested/overnight delivery/electronically, and shall be deemed sufficiently given if served in a manner specified by this Section.

Notices to City of Rockport shall be sent to:

Nathan Anderson
Chief of Police
714 E Concho St
ROCKPORT, TX 78382

Notices to Aransas County shall be sent to:

Ray A. Garza
Aransas County Judge
2740 HWY 35 N
ROCKPORT, TX 78382

(SIGNATURES AND APPROVALS ON FOLLOWING PAGE)

AGREED TO AND FULLY EXECUTED on this the _____ day of _____, 2025.

CITY OF ROCKPORT

ARANSAS COUNTY

By: _____
Timothy Jayroe
Mayor, City of Rockport

By: _____
Ray A. Garza
County Judge

Date: _____

Date: _____

STATE OF TEXAS

COUNTY OF ARANSAS

Before me, the undersigned authority, on this day personally appeared Ray A. Garza, County Judge, Aransas County, Texas, personally known to me to be the person whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purpose and considerations therein expressed and, in the capacity, therein stated.

Given under my hand and seal of office on this the _____ day of _____, 2025.

Misty Kimbrough
Aransas County Clerk

STATE OF TEXAS

COUNTY OF ARANSAS

Before me, the undersigned authority, on this day personally appeared Timothy Jayroe, Mayor, City of Rockport, Texas, personally known to me to be the person whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purpose and considerations therein expressed and, in the capacity, therein stated.

Given under my hand and seal of office on this the _____ day of _____, 2025.

Shelley Goodwin
City Secretary, City of Rockport



AGENDA MEMO

DEPARTMENT: City Secretary

TO: Mayor and City Council

FROM: Shelley Goodwin, City Secretary

MEETING DATE: July 8, 2025

CATEGORY: Action Item

CAPTION:

Consider the appointment of the City of Rockport City Council Mayor Pro Tem to serve from June 24, 2025, until the canvass of May 2, 2026

SUMMARY:

The appointment of the Mayor Pro Tem was overlooked at the May 13, 2025, City Council Regular Meeting.

BACKGROUND:

The City of Rockport City Charter states that the “Mayor Pro Tem shall be a Councilperson elected by the City Council at the first regular meeting after each election of Council Member and/or Mayor. The Mayor Pro Tem shall act as Mayor during the disability or absence of the Mayor and in this capacity shall have the rights conferred upon the Mayor.”

FUNDING SOURCE:

FUNDING IMPACT:

STAFF RECOMMENDATION:

STRATEGIC INITIATIVES:

ATTACHMENTS:

None

APPROVAL/REVIEW:

Date: July 02, 2025

Shelley Goodwin, City Secretary

Vanessa Shrauner, City Manager

Date: July 02, 2025



AGENDA MEMO

DEPARTMENT: Finance/Utility Billing

TO: Mayor and City Council

FROM: Robbie Sorrell, Director

MEETING DATE: July 8, 2025

CATEGORY: Action Item

CAPTION:

Consider the presentation and act on acceptance of Annual Comprehensive Financial Report for the City of Rockport for fiscal year 2023-2024.

SUMMARY:

Accept Annual Comprehensive Financial Report for fiscal year 2023-2024.

BACKGROUND:

The City of Rockport's external auditor, P. Andrew Hall completed their independent audit of the City's financial records for fiscal year 2023-2024. This is the second audit completed for Rockport by P. Andrew Hall and the third completed by its principal, Patrick Hall.

FUNDING SOURCE:

Funds for the audit are in the FY 2024-2025 budget.

FUNDING IMPACT:

Not accepting the independent audit will jeopardize funding agreements and restrict funding sources leading to curtailment or elimination of city services.

STAFF RECOMMENDATION:

Staff recommends acceptance of 2023-2024 Annual Comprehensive Financial Report as presented.

STRATEGIC INITIATIVES:

ATTACHMENTS:

None

APPROVAL/REVIEW:

Robbie Sorrell, Director

Date: June 24, 2025

A handwritten signature in blue ink, appearing to read "Shelley Goodwin".

Shelley Goodwin, City Secretary

Date: June 25, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025



AGENDA MEMO

DEPARTMENT: Building & Development

TO: Mayor and City Council

FROM: Carey Dietrich, Director of Community Development & Building

MEETING DATE: July 8, 2025

CATEGORY: Presentation

CAPTION:

Consider the presentation of the Final Report from Freese & Nichols and recommendation from the Impact Fee Advisory Committee (IFAC) to City Council regarding the land use assumptions, capital improvements plan, and updated impact fees for water and wastewater utility infrastructure.

SUMMARY:

The City of Rockport has retained Freese & Nichols to conduct the Impact Fee Update project.

On Monday, May 5, 2025, and May 19, 2025, Freese & Nichols presented a proposed water and wastewater capital improvement plan to the Impact Fee Advisory Committee for discussion and feedback. To date, the project team has reviewed assembled data that will support the calculation of water and wastewater service unit equivalents, which has resulted in the attached Final Impact Fee Report.

City Council has approved a resolution setting the date for a required public hearing on the updated land use assumptions, capital improvements plan, and updated impact fees for water and wastewater utility infrastructure on July 22, 2025, at 5:00 pm in order to receive comments from the public.

BACKGROUND:

In accordance with Chapter 395 of the Texas Local Government Code (Tex. LGC), the Impact Fee Advisory Committee must submit a recommendation to City Council at least five (5) business days before the Public Hearing. The Final Report on the Land Use Assumptions and Capital Improvement Plan is available to the public in the office of the Community Planner.

FUNDING SOURCE:

N/A

FUNDING IMPACT:

The IFAC has recommended that the Council approve 100% of the proposed impact fees.

STAFF RECOMMENDATION:

Staff have reviewed the Final Impact Fee Report and find the proposed capital improvements plan and impact fees for water and wastewater utility infrastructure to be acceptable.

Staff recommend the City Council review the submittal and submit questions regarding the Final Impact Fee Report to the Community Planner no later than Monday, July 14, 2025 in order to give ample time for Freese & Nichols to put together the responses to be included in the July 22,

2025 packet.

STRATEGIC INITIATIVES:

ATTACHMENTS:

1. Recommendation from IFAC 5-30-2025
2. Signed Minutes - IFAC 9-9-2024
3. Signed Minutes - IFAC 5-5-2025
4. Draft Minutes - IFAC 5-19-2025
5. FINAL_Rockport_Impact_Fee_Report
6. Council Impact Fee Update 07-08-25

APPROVAL/REVIEW:

Carey Dietrich, Director of Community Development & Building

Date: July 02, 2025



Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025



May 30, 2025

Honorable Tim Jayroe
Mayor
City of Rockport
2751 SH 35 Bypass
Rockport, Texas 78382

Re: Water and Wastewater Impact Fee Update

Dear City Council Members:

The Impact Fee Advisory Committee was appointed by City Council on May 14, 2024 to oversee the water and wastewater impact fee study. The Impact Fee Advisory Committee conducted three meetings where land use assumptions, capital improvements plan, and impact fee calculations were presented. The Committee discussed the components of the study and understand the purpose of impact fees is to provide additional revenue to help fund water and wastewater infrastructure projects needed to support growth. The consensus from the Committee is that impact fees should be increased from current amounts. Discussion from the Committee indicated that it would be reasonable to set the new impact fees at 100% of the maximum allowable fees.

Please let this letter serve as written comments provided to City Council prior to the impact fee public hearing as required by Chapter 395 of the Texas Local Government Code.

Sincerely,

A handwritten signature in black ink, appearing to read "Ruth Davis", with a long, sweeping underline.

Ruth Davis
Chair, Impact Fee Advisory Committee

Attachments:

Meeting Minutes from 9/9/24
Meeting Minutes from 5/5/25
Meeting Minutes from 5/19/25 (draft)

[Project Number] File Path

IMPACT FEE ADVISORY COMMITTEE MINUTES

On this the 9th day of September 2024, the Impact Fee Advisory Committee held a Meeting at 5:30 p.m., at Rockport Service Center, 2751 SH 35 Bypass, Rockport, Texas and notice of meeting giving time, date and subject having been posted as described in V.T.C.A., Government Code § 551.041.

Members Present

Kim Hesley – Secretary
Ric Young
Josh Dowling
Rocky Gudim
Tom Blazek

Members Absent

Warren Hassinger – Vice Chair
Ruth Davis Chair
Patti Impens

Staff Members Present

Carey Dietrich, Director Bldg. & Dev.
Belinda Garcia, Administrative Coordinator
Finn Klanica, Desktop Support Technician

Guest(s) Present

Zero (0)

The Matter to be discussed and acted upon are as follows:

Open Agenda

1. Meeting called to order at 5:33 p.m.

Regular Agenda

2. Impact Fee Study Update; Land Use Assumption – Presentation and Discussion by Freese & Nichols.

Stephanie Neises spoke.

Impact fees is the one-time fee when new construction or expanded infrastructure impact the system the first time.

City Manager wanting to know the estimation on future consumption water demands and wastewater flows.

Update fee at any time due to projects and population growth.

Requesting to meet again with the finding of impact fee every 5 years (if possible).

Living Unit Equivalent (LUE)

- 3 + Bedrooms 1 LUE
- 2 Bedroom .75 LUE
- RV .5 LUE

3. Adjournment 6:03 pm

Motion: Member Young made a motion to adjourn. Member Gudim seconded.

Motion passed unanimously.

Prepared by:

Belinda Garcia

Belinda Garcia Administrator Coordinator

Approved by:

Ruth Davis

Ruth Davis, Chair

Kim Hesley

Kim Hesley, Secretary

IMPACT FEE ADVISORY COMMITTEE MINUTES

On this the 5th day of May 2025, the Impact Fee Advisory Committee held a Meeting at 5:30 p.m., at Rockport Service Center, 2751 SH 35 Bypass, Rockport, Texas and notice of meeting giving time, date and subject having been posted as described in V.T.C.A., Government Code § 551.041.

Members Present

Ruth Davis Chair
Kim Hesley – Secretary
Warren Hassinger – Vice Chair
Josh Dowling
Rocky Gudim
Tom Blazek

Members Absent

Patti Impens
Ric Young

Staff Members Present

Carey Dietrich, Director Bldg. & Dev.
Belinda Garcia, Administrative Coordinator
Stacy Cantu, Bldg. & Dev. Planning Technician
Finn Klanica, Desktop Support Technician

Guest(s) Present

Zero (0)

The Matter to be discussed and acted upon are as follows:

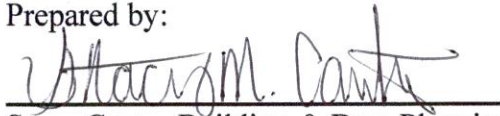
Open Agenda

1. Meeting called to order at 6:03 p.m.

Regular Agenda

2. Deliberate and act on approval of the regular meeting minutes of September 9, 2024.
Motion: to approve by September 9, 2024, Member Dowling motioned, and Member Blazek seconded. **Motion passed unanimously.**
3. Water and Wastewater impact fee updated project timeline; Presentation and Discussion by Stephanie Neises with Freese & Nichols.
 - a. Discussed the 52 Lift Stations
 - b. Went over water/wastewater CIP to meet increased demands due to anticipated growth over the next 10 years.
 - c. Discussed Impact fee rates being raised. Went over surrounding areas impact fee rates and how often they update. Also discussed the possibility of Tier One, Tier Two, etc. breakdowns charging different impact fees for different zoned areas.
4. Adjourned. 6:53pm
Motion: Member Gudim motioned to adjourn; Member Dowling seconded. **Motion passed unanimously.**

Prepared by:

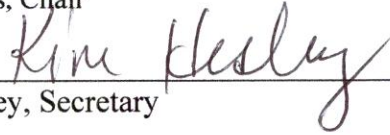


Stacy Cantu, Building & Dev. Planning Tech

Approved by:



Ruth Davis, Chair



Kim Hesley, Secretary

IMPACT FEE ADVISORY COMMITTEE MINUTES

On this the 19th day of May 2025, the Impact Fee Advisory Committee held a Meeting at 5:30 p.m., at Rockport Service Center, 2751 SH 35 Bypass, Rockport, Texas and notice of meeting giving time, date and subject having been posted as described in V.T.C.A., Government Code § 551.041.

Members Present

Ruth Davis Chair
Kim Hesley – Secretary
Patti Impens
Rocky Gudim
Tom Blazek
Ric Young

Members Absent

Josh Dowling
Warren Hassinger – Vice Chair

Staff Members Present

Carey Dietrich, Director Bldg. & Dev.
Robert Decker, Chief Building Official
Stacy Cantu, Bldg. & Dev. Planning Technician
Finn Klanica, Desktop Support Technician
Vaness Shrauner, City Manager

Guest(s) Present

Stephanie Neises, Freese & Nichols representative

The Matter to be discussed and acted upon are as follows:

Open Agenda

1. Meeting called to order at 6:00 p.m.

Regular Agenda

2. Deliberate and act on approval of the regular meeting minutes of May 5, 2025.

Motion: Member Hesley motioned to approve the May 5, 2025, minutes, Member Blazek seconded. **Motion passed unanimously.**

3. Water and Wastewater impact fee updated; Presentation and Discussion by Stephanie Neises with Freese & Nichols.

Citizen comment read from Patrick Kane @ 1123 E Cedar St. Rockport, Tx

- a. Discussed raising impact fees on NEW not platted projects, not existing PLATTED projects. 2-bedroom dwelling is .75 LUE & for a 3 bedroom or more its 1 LUE, discusses making it 1 LUE across the board for a dwelling. Whether it be 1, 2, 3, or x-amount number of bedrooms.
 - b. Portland, Tx. Tier One and Tier Two impact rates were back in question. If we could base fee on square footage vs meter size?
4. Deliberate and act on IFAC Comments to City Council.
 - a. Discussed Commission recommending the 100% assessment to council, because we are so far behind with raising Impact fees.

All members agreed to recommend the 100%, that way old development can be addressed.

Act: Commission agreed to recommend 100% maximum allowed fees and to be calculated at 1 LUE per Single Family Dwellings regardless of size. **Member Davis made the motion and Member Hesley seconded the motion.**

5. Adjourned. 6:39pm

Motion: Member Young motioned to adjourn; Member Impens seconded. **Motion passed unanimously.**

Prepared by:

Approved by:

Stacy Cantu, Building & Dev. Planning Tech

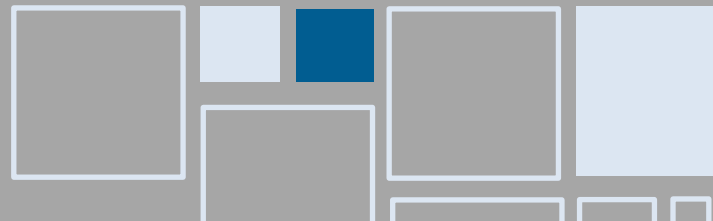
Ruth Davis, Chair

Kim Hesley, Secretary



CITY OF ROCKPORT

WATER & WASTEWATER IMPACT FEE STUDY



2 0 2 5

PREPARED BY:

Freese and Nichols, Inc.
10431 Morado Circle, Suite 300
Austin, Texas 78759
512-617-3100





Innovative approaches
Practical results
Outstanding service

Water & Wastewater Impact Fee Study

June 2025

Prepared for:

City of Rockport



Prepared by:

FREESE AND NICHOLS, INC.
10431 Morado Circle, Suite 300
Austin, Texas 78759
(512) 617-3100

Water & Wastewater Impact Fee Study June 2025



FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

CITY OF ROCKPORT

2751 SH 35 Bypass
Rockport, TX 78382

FREESE AND NICHOLS, INC.

10431 Morado Circle, Suite 300
Austin, Texas 78759
FNI Project Number: RCK23700

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APPENDICES

- Appendix A - Water Capital Improvement Plan Cost Tables
- Appendix B - Wastewater Capital Improvement Plan Cost Tables

EXECUTIVE SUMMARY

The City of Rockport (City), authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis for the update of water and wastewater impact fees. The purpose of this report is to summarize the methodology used in the development and calculation of impact fees for the City. The methodology used herein satisfies the requirements of the Texas Local Government Code Chapter 395 for the establishment and update of impact fees. As part of this study, land use assumptions, growth projections, water demands, and wastewater flows were developed to inform recommended system improvements. Impact fee capital improvements plans (CIP) were developed for both the water and wastewater systems to serve projected growth through 2035. Hydraulic analyses and capacity evaluations were conducted to calculate the percentage of each project's capacity anticipated to be utilized in the 10-year planning period (2025-2035). A summation of each project's estimated cost, including financing costs, multiplied by the utilization percentage of that project was used to calculate a total impact fee eligible CIP cost. A 50% credit was applied to the total eligible cost as required by Chapter 395 to account for potential future rates being used to fund the system improvements. These costs were divided by the projected growth in service units within the service area to determine the maximum allowable impact fees. **Table ES-1** and **Table ES-2** summarize the maximum allowable impact fee calculations for water and wastewater, respectively.

Table ES-1: Water Maximum Allowable Impact Fee

Water Impact Fee	
Total Project Costs (Financing + Capital)	\$49,641,143
Total Eligible Impact Fee Costs	\$14,311,417
Costs with 50% Credit	\$7,155,408
Growth in LUEs	1,764
Maximum Allowable Water Impact Fee with 50% Credit	\$4,056

Table ES-2: Wastewater Maximum Allowable Impact Fee

Wastewater Impact Fee	
Total Project Costs (Financing + Capital)	\$79,930,731
Total Eligible Impact Fee Costs	\$13,475,369
Costs with 50% Credit	\$6,737,684
Growth in LUEs	1,764
Maximum Allowable Wastewater Impact Fee with 50% Credit	\$3,819

1.0 BACKGROUND

Chapter 395 of the Texas Local Government Code requires an impact fee analysis before impact fees can be created and assessed. Chapter 395 defines an impact fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.” In September 2001, Senate Bill 243 amended Chapter 395 thus creating the current procedure for implementing impact fees. Chapter 395 identifies the following items as impact fee eligible costs:

- Construction contract price
- Surveying and engineering fees
- Land acquisition costs
- Fees paid to the consultant preparing or updating the capital improvements plan (CIP)
- Projected interest charges and other finance costs for projects identified in the CIP

Chapter 395 also identifies items that impact fees cannot be used to pay for, such as:

- Construction, acquisition, or expansion of public facilities or assets other than those identified on the capital improvements plan
- Repair, operation, or maintenance of existing or new capital improvements
- Upgrading, updating, expanding, or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental, or regulatory standards
- Administrative and operating costs of the political subdivision
- Principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed above

The purpose of this report is to summarize the methodology used in the development and calculation of water and wastewater impact fees for the City. The methodology used herein satisfies the requirements of the Texas Local Government Code Section 395 for the establishment and update of water and wastewater impact fees. **Table 1-1** provides a list of abbreviations used in this report.

Table 1-1: Abbreviations

Abbreviation	Full Nomenclature
ACS	American Community Survey
AD	Average Day
CCN	Certificate of Convenience and Necessity
CIP	Capital Improvements Plan
City	City of Rockport
EST	Elevated Storage Tank
FNI	Freese and Nichols, Inc.
gpm	gallons per minute
GST	Ground Storage Tank
LS	Lift Station
MGD	million gallons per day
PH	Peak Hour Demand
PS	Pump Station
psi	pounds per square inch
TCEQ	Texas Commission on Environmental Quality
SPMWD	San Patricio Municipal Water District
SUE	Service Unit Equivalent
WWTP	Wastewater Treatment Plant

2.0 POPULATION AND LAND USE ASSUMPTIONS

Population and land use are important elements in the analysis of water and wastewater systems. To assist in determining the need and timing of system infrastructure to serve future development, a reasonable estimation of future growth is required. Growth projections were formulated based on assumptions pertaining to the type, location, quantity, and timing anticipated development within the City. These land use assumptions provide the basis for the preparation of impact fee capital improvements.

2.1 Service Area

Rockport's water and wastewater service area encompasses the City Limits as well as both the water and wastewater Certificates of Convenience and Necessity (CCN). A CCN is a state-regulated agreement in which the CCN holder is required to provide continuous and adequate utility service to all its retail customers and in turn is protected from encroachment by other retail service providers. However, a city can provide service outside of their CCN, as is the case with Rockport, with both the water and wastewater systems extending beyond the CCN limits. Therefore, the service area identified for this study also extends to the west to include areas the City currently serves. **Figure 2-1** shows the water and wastewater service area.

FIGURE 2-1
CITY OF ROCKPORT
IMPACT FEE SERVICE AREA
LEGEND

- Impact Fee Service Area

Water CCN

Sewer CCN

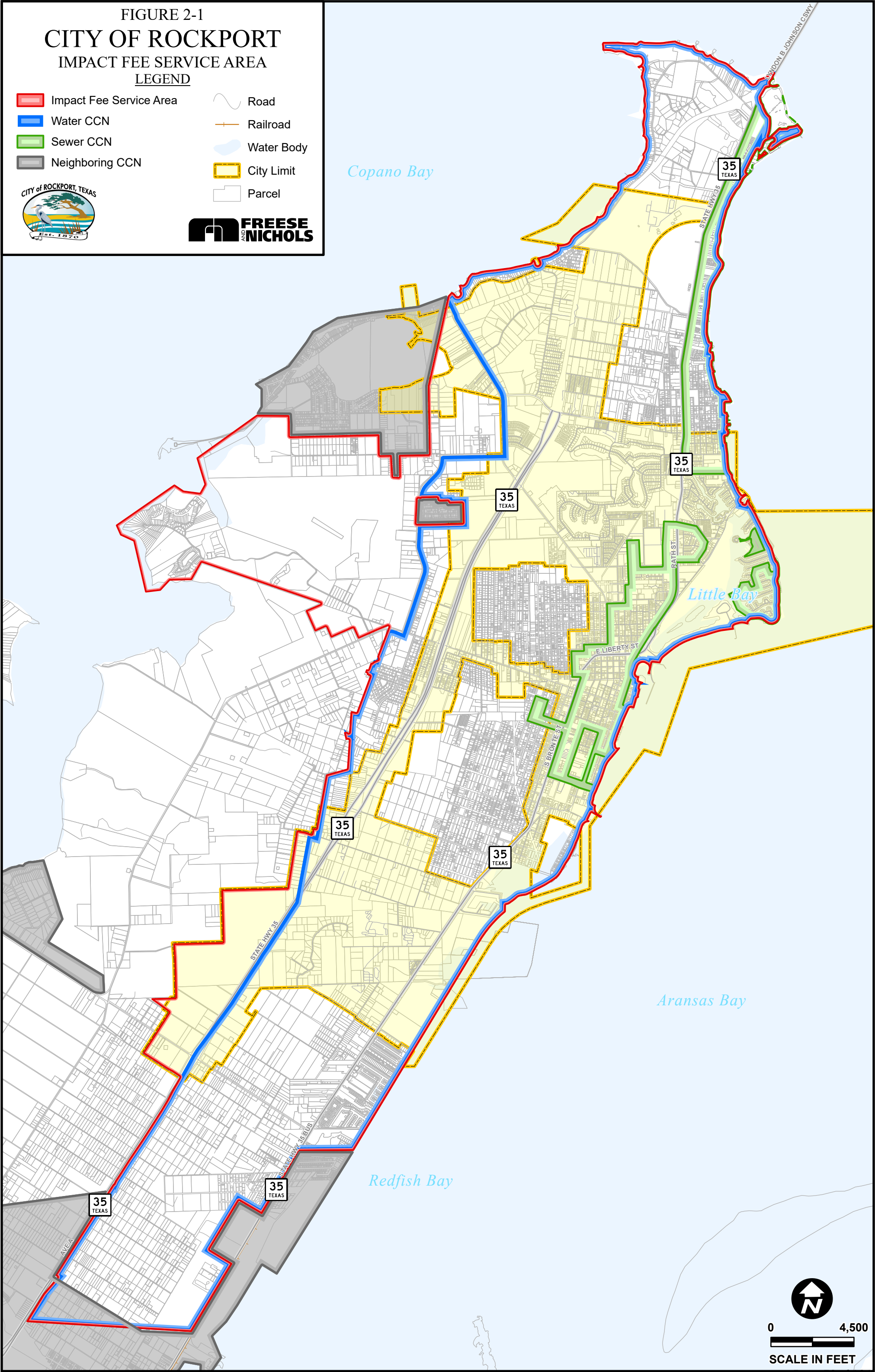
Neighboring CCN
- Road

Railroad

Water Body

City Limit

Parcel



0 4,500

SCALE IN FEET

2.2 Growth Projections

Reviewing historical population and growth rates provides a basis for projecting growth into the future. **Table 2-1** shows the historical population and associated growth rates for the City of Rockport from the US Census. According to Census data, Rockport's population grew at an average rate of 0.72% between 2010 and 2024. However, removing the outlying years where the population declined in 2018 and 2020, likely due to Hurricane Harvey and the Covid pandemic, the average growth rate was around 1.75%.

Table 2-1: Historical Service Area Populations

Year	City Limits Population	Growth Rate
2010	10,038	--
2011	10,113	0.75%
2012	10,239	1.25%
2013	10,468	2.24%
2014	10,802	3.19%
2015	10,897	0.88%
2016	11,058	1.48%
2017	11,145	0.79%
2018	10,513	-5.67%
2019	10,604	0.87%
2020	10,156	-4.22%
2021	10,465	3.04%
2022	10,713	2.37%
2023	10,970	2.40%
2024	11,236	2.00%

Because the City provides water and wastewater service to customers outside the city limits, the billing meters were used to determine the existing service area populations. The service population was estimated by multiplying each meter in the system by a corresponding people-per-meter value depending on which Census Tract it was in. The people-per-meter values were based on the people-per-household statistics from 2022 American Community Survey (ACS) data. The existing water and wastewater service populations were estimated to be 18,618 and 10,672, respectively. Once the existing water service population was determined, FNI applied a tapering growth rate that starts at 2.0% and decreases to 1.0% by 2050 with an average annual growth rate of 1.75% over the next 10 years. The future population of the

wastewater service area was estimated under the assumption that all new water customers will also be wastewater customers and that by 2050, all existing water customers currently using septic systems will connect to the City's wastewater system. It should be noted that the septic conversion customers were projected to occur after 2035 and are not included in the impact fee eligible growth. **Table 2-2** shows the population projections in the water and wastewater service areas.

Table 2-2: City Limits and Water Service Population

Year	Water Service Area Population	Wastewater Service Area Population
2025	18,618	10,672
2030	20,556	12,610
2035	22,145	14,199
2050	25,710	25,710

Projected population growth was allocated spatially based on development locations provided by the City and by utilizing Rockport's Future Land Use Map. The majority of the population growth was estimated to come from the 16 ongoing and planned housing developments within the service area. The population resulting from these developments was calculated by multiplying the lot counts for each development by 2.0, which is the average people-per-household value in Rockport according to the 2022 ACS. Lot counts for the developments were either provided by the City or estimated based minimum lot sizes according to the City's zoning densities.

The rest of the population growth was assumed to be infill and was distributed to the eight planning areas that were defined within the impact fee service area. Distribution of infill population was based on each planning area's weighted portion of undeveloped parcels that lie within areas marked for Single-Family or Multi-Family use on the Future Land Use Map. Planning areas were defined by FNI and largely aligned with the eight Census Tracts that cover the service area. **Figure 2-2** shows the total phased population growth in each planning area as well as the locations of all major developments.

FIGURE 2-2
CITY OF ROCKPORT
PROJECTED POPULATION GROWTH

PROJECTED GROWTH TOTALS	
5-Year:	1,938
10-Year:	3,527
25-Year:	7,092

- LEGEND
- Impact Fee Service Area
 - Planned Development
 - Planning Area
 - City Limit
 - Parcels
 - Road
 - Railroad

FREESE AND NICHOLS



3.0 SYSTEM ANALYSES AND CAPITAL IMPROVEMENT PLANS

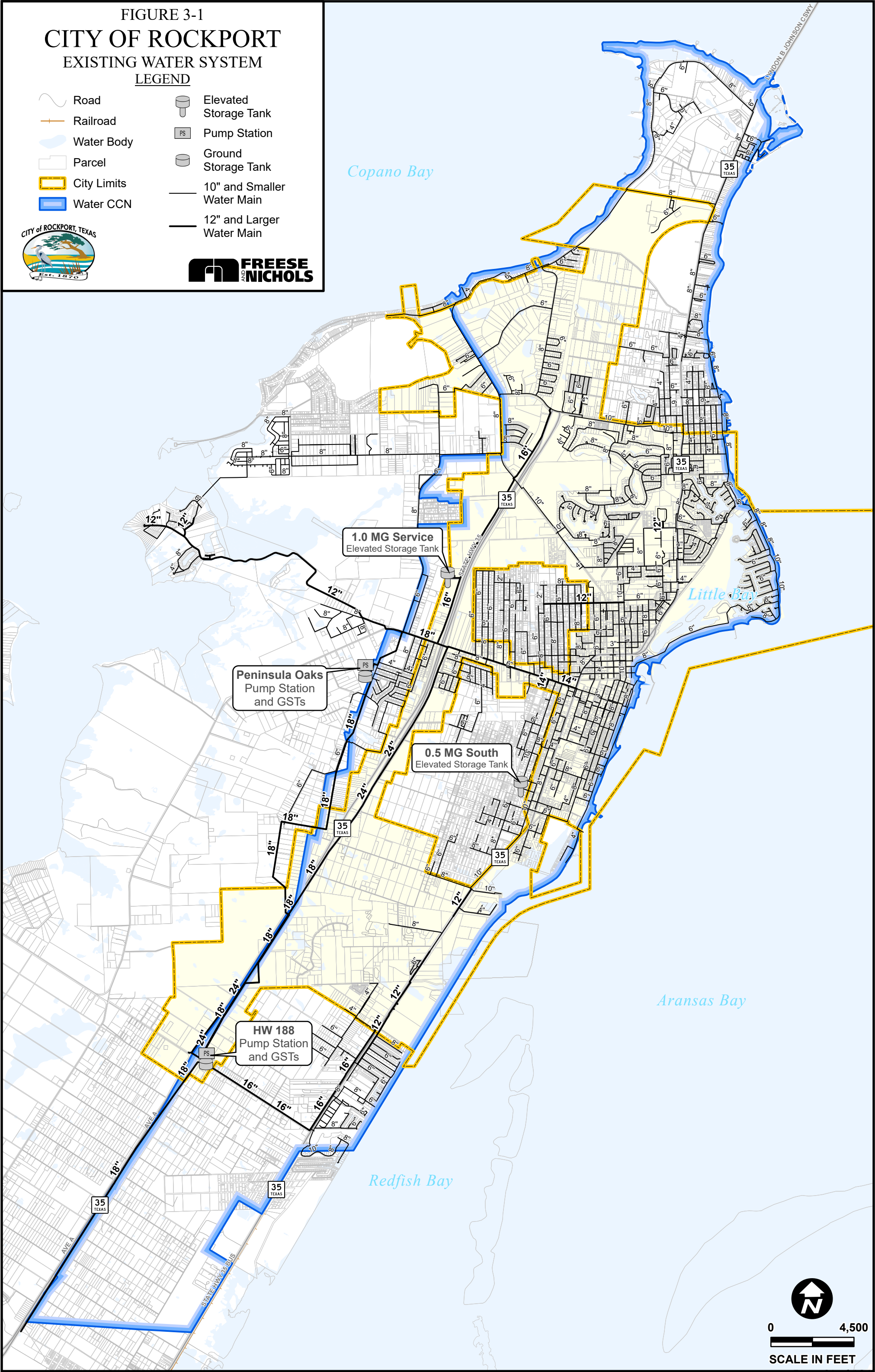
3.1 Existing Water and Wastewater Systems

The City of Rockport's distribution system consists of over 200 miles of water lines with diameters ranging in size from 4-inch to 24-inches, two pump stations (PS), four ground storage tanks (GST), and two elevated storage tanks (EST). The City receives water from the San Patricio Municipal Water District (SPWMD) at the Highway 188 PS, where it is then distributed throughout the rest of the water system. The water system operates as one pressure plane, with the two ESTs setting the overflow elevation level. The existing water system is shown on **Figure 3-1**.

The City of Rockport's existing wastewater system consists of roughly 42 miles of force main and 90 miles of gravity main. Pipeline diameters range in size from 2-inches to 18-inches. The wastewater system is served by one wastewater treatment plant (WWTP) that is owned and operated by Rockport's Wastewater Collection and Treatment Department. The WWTP has a total treatment capacity of 3.0 million gallons per day (MGD). Lift stations (LS) are necessary when wastewater needs to be pumped to a higher elevation where the gravity flow can resume to the outfall of the system. Rockport operates 47 lift stations throughout the service area that vary in size, with firm pumping capacities ranging from 139 gpm to 1,160 gpm. The existing wastewater system is shown on **Figure 3-2**.

FIGURE 3-1
CITY OF ROCKPORT
EXISTING WATER SYSTEM
LEGEND

-  Road
-  Railroad
-  Water Body
-  Parcel
-  City Limits
-  Water CCN
-  Elevated Storage Tank
-  Pump Station
-  Ground Storage Tank
-



0 4,500

SCALE IN FEET

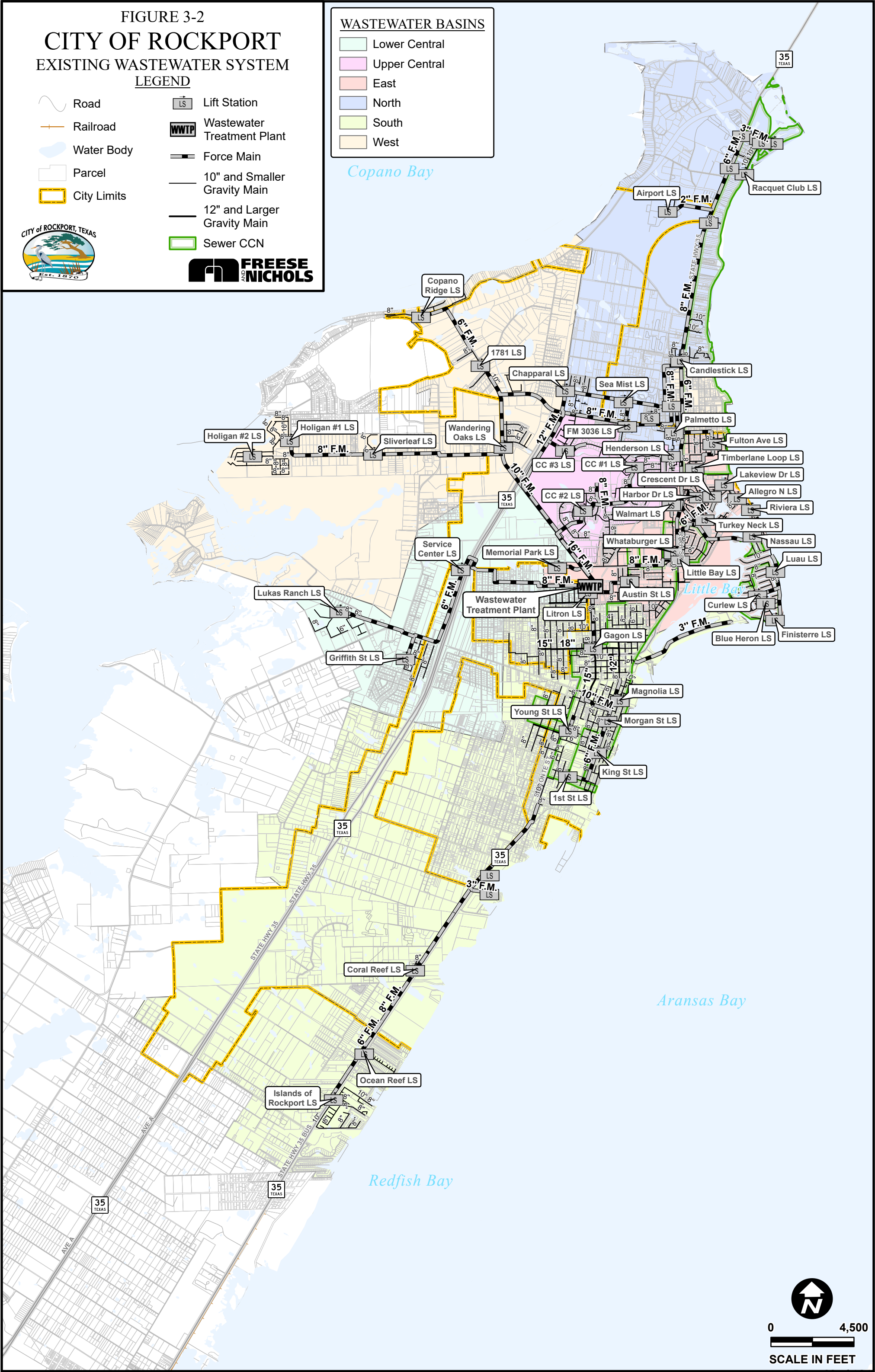
FIGURE 3-2
CITY OF ROCKPORT
EXISTING WASTEWATER SYSTEM
LEGEND



WASTEWATER BASINS

- Lower Central
- Upper Central
- East
- North
- South
- West

- Road
- Railroad
- Water Body
- Parcel
- City Limits
- Lift Station
- Wastewater Treatment Plant
- Force Main
- 10" and Smaller Gravity Main
- 12" and Larger Gravity Main
- Sewer CCN



0 4,500

SCALE IN FEET

3.2 Water and Wastewater Load Projections

Historical water demand and wastewater flows were reviewed in order to identify trends in per-capita consumption and select values to use in projections. **Table 3-1** shows the historical water demand and wastewater flow from 2010 to 2023. Historical service populations were estimated assuming consistent proportions to the City population based on Census data.

Table 3-1: Historical Water Demands and Wastewater Flows

Year	Estimated Water Service Population	Average Day Demand (MGD)	Average Day Per-Capita Demand (gpcd)	Estimated Wastewater Service Population	Average Day Flow (MGD)	Average Day Per-Capita Flow (gpcd)
2010	16,303	2.4	148	9,345	1.4	146
2011	16,757	2.9	174	9,606	1.1	111
2012	16,966	2.8	163	9,725	1.1	114
2013	17,345	2.5	145	9,943	1.2	119
2014	17,899	2.4	137	10,260	1.2	116
2015	18,056	2.1	117	10,350	1.5	146
2016	18,323	2.3	128	10,503	1.1	102
2017	18,467	2.3	126	10,586	1.2	110
2018	17,420	2.0	118	9,985	1.0	103
2019	17,571	2.2	126	10,072	1.1	111
2020	16,828	2.4	144	9,646	1.3	134
2021	17,340	2.4	139	9,940	1.1	112
2022	17,751	2.5	142	10,175	1.1	111
2023	18,177	2.6	145	10,419	1.2	111
Average	-	2.4	139		1.2	117
Maximum	-	2.9	174		1.5	146

Average-day water demands were projected for 2030, 2035, and 2050 by applying a selected per-capita consumption of 150 gpcd to the estimated population of the service area in each planning phase. Corresponding maximum day and peak hour values were estimated using an average day to maximum day peaking factor of 1.8 and a maximum day to peak hour peaking factor of 2.0. **Table 3-2** shows the projected average, maximum, and peak water demands for all planning phases.

Average-day wastewater flows were projected for 2030, 2035, and 2050 by applying a selected per-capita flow of 120 gpcd. A system-wide peaking factor of 4.0 was used to project peak wet weather flow. The resulting wastewater projections are shown in **Table 3-3**.

Table 3-2: Water Demand Projections

Year	Population	Average Day Per-Capital (gpcd)	Average Day Demand (MGD)	Overall MD:AD Peaking Factor	Maximum Day Demand (MGD)	PH:MD Peaking Factor	Peak Hour Demand (MGD)
2025	18,618	150	2.8	1.8	5.0	2.0	10.1
2030	20,556	150	3.1	1.8	5.6	2.0	11.1
2035	22,145	150	3.3	1.8	6.0	2.0	12.0
2050	25,710	150	3.9	1.8	6.9	2.0	13.9

Table 3-3: Wastewater Flow Projections

Year	Wastewater Service Area Population	Average Day Per-Capita Flow (gpcd)	Average Day Flow (MGD)	Peak Wet Weather Peaking Factor	Peak Wet Weather Flow (MGD)
2025	10,672	120	1.2	4.0	4.8
2030	12,610	120	1.4	4.0	5.8
2035	14,199	120	1.6	4.0	6.5
2050	25,710	120	3.0	4.0	12.3

3.3 Water and Wastewater System Analysis

The water system was evaluated under existing and future demand conditions by utilizing a validated steady-state water model created in InfoWater Pro. The model allowed FNI to assess the system's ability to maintain proper residual pressures during peak demand conditions for all planning phases and identify areas where improvements may be needed. The system was also evaluated against minimum requirements for pumping and storage set forth by TCEQ in the Texas Administrative Code (TAC) Chapter 290.45. The following summarizes the results of the water system analysis:

- The system has adequate firm pumping capacity to meet system demands through 2050 but will either need to secure a higher contracted amount of water from SPWMD or pursue alternative capacity requirements in order to meet TCEQ requirements for production capacity.
- The system has adequate total storage capacity to meet TCEQ minimum requirements through 2050, and enough elevated storage capacity to meet minimum requirements through 2035.
- Model analysis showed large areas of the system experiencing low pressure during peak demand conditions for existing and future conditions due to high headloss caused by undersized transmission lines.

Hydraulic analysis was conducted to identify deficiencies in Rockport's existing wastewater collection system. Due to lack of GIS information and pipe invert elevations, a full InfoSewer model could not be created. Therefore, FNI analyzed lift stations, force mains, and gravity mains that were projected to experience higher flows due to growth or were noted as having existing issues per discussion with City staff. The following summarizes the results of the wastewater system analysis:

- Gagon Street Lift Station is the only existing lift station needing expansion in the 10-year planning period.
- Very limited conveyance capacity is available through lift stations and force mains in the southern basin of the system, meaning that all new flow coming from future developments in the south portion of the service area will need to be served by new wastewater infrastructure.
- A new lift station is required to extend service to development coming into the central basin of the wastewater system.
- The existing wastewater treatment plant has sufficient capacity to meet projected flow through 2050.

3.4 Water and Wastewater System Capital Improvements Plan

Impact Fee CIPs were developed for the water and wastewater systems to address any system deficiencies caused by growth in the 10-year window. The proposed improvements for the water system are shown on **Figure 3-3**, and the improvements for the wastewater system are shown on **Figure 3-4**. Full project descriptions and cost estimates for the proposed water and wastewater system projects are included in **Appendix A** and **Appendix B**, respectively. The costs are in 2025 dollars and include an allowance for engineering, surveying, right-of-way acquisition, and contingencies.

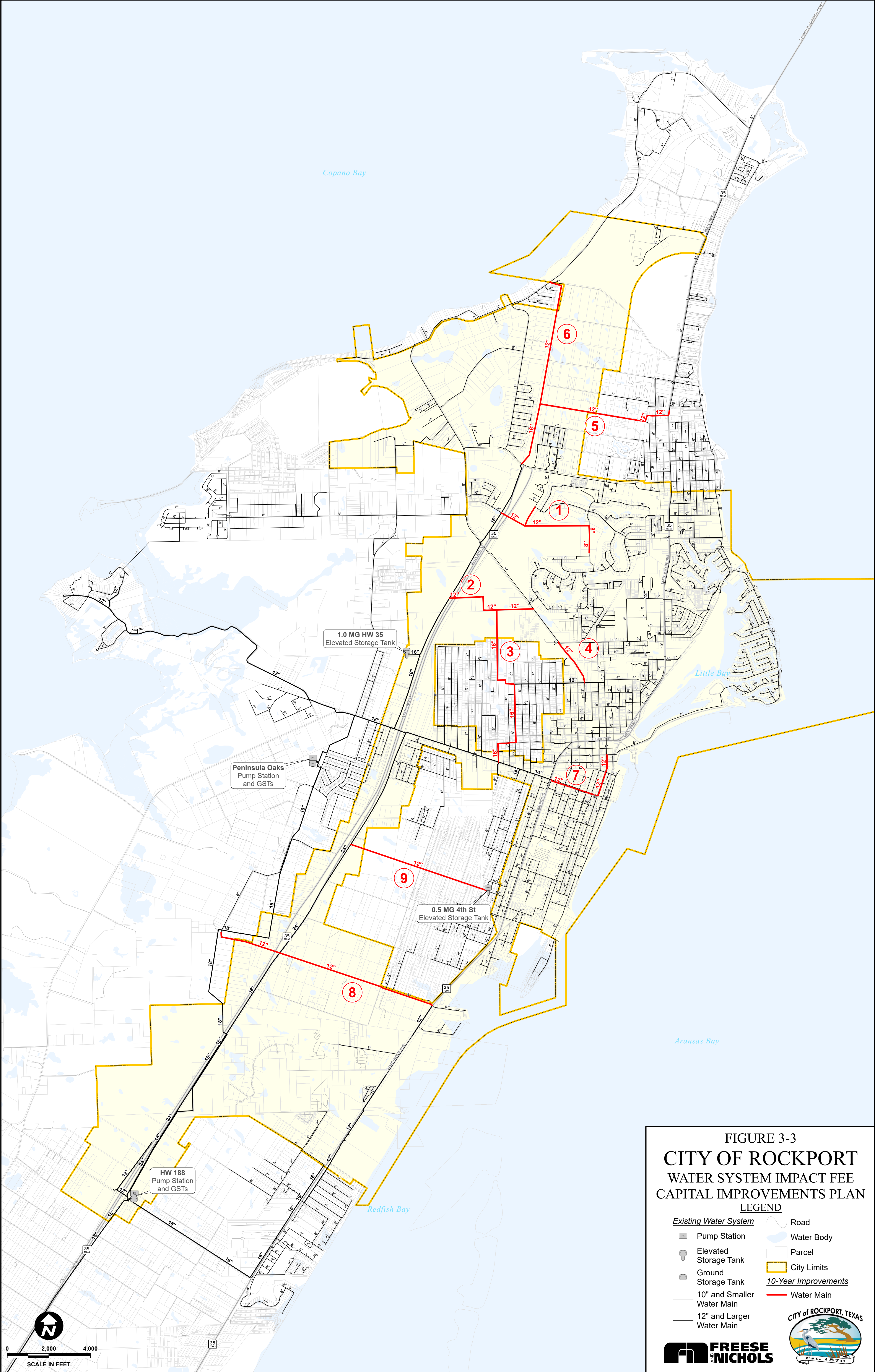


FIGURE 3-3
CITY OF ROCKPORT
WATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS PLAN
LEGEND

- Existing Water System

Pump Station

Elevated Storage Tank

Ground Storage Tank

10" and Smaller Water Main

12" and Larger Water Main

Road

Water Body

Parcel

City Limits

10-Year Improvements

Water Main
-
-
- Created By Freeze and Nichols, Inc.
File No. 18252730
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Updated: Thursday, June 12, 2025 2:02 PM
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- Page 66 of 124

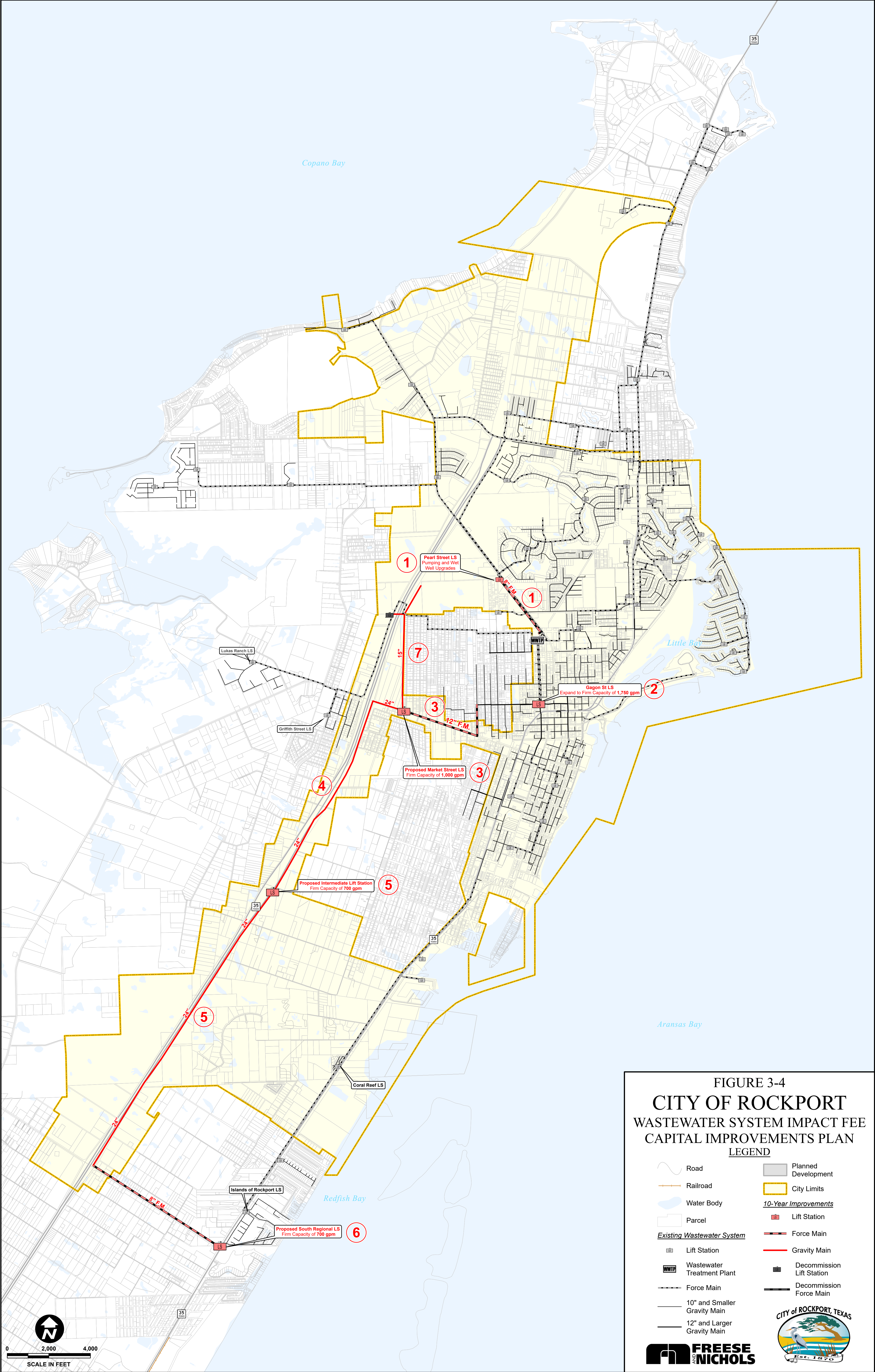


FIGURE 3-4
CITY OF ROCKPORT
WASTEWATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS PLAN
LEGEND

- | | |
|------------------------------|---------------------------|
| Road | Planned Development |
| Railroad | City Limits |
| Water Body | 10-Year Improvements |
| Parcel | Lift Station |
| Existing Wastewater System | Force Main |
| Lift Station | Gravity Main |
| Wastewater Treatment Plant | Decommission Lift Station |
| Force Main | Decommission Force Main |
| 10" and Smaller Gravity Main | |
| 12" and Larger Gravity Main | |

FREESE NICHOLS



4.0 WATER AND WASTEWATER IMPACT FEE ANALYSIS

Impact fee analysis involves determining the utilization of projects as defined on the impact fee CIP to serve new development over the next 10-year time period. For existing or proposed projects, the impact fee is calculated as a percentage of the project cost, based on the percentage of the project's capacity required to serve development projected to occur between 2025 and 2035. Capacity serving existing development and development projected for more than 10 years in the future cannot be included in the impact fee calculations.

4.1 Service Units

For Rockport, an SUE is defined as one dwelling unit based on Chapter §22-408 of the City's Code of Ordinances. To determine the estimated 10-year growth in dwelling units, FNI divided the 10-year population growth for both the water and wastewater populations by 2.0, which is Rockport's average person-per-household value reported by the 2022 American Community Survey. **Table 4-1** shows the growth in population and service units for the water and wastewater systems.

Table 4-1: Water and Wastewater 10-Year Growth in Service Units

	Water Population	Wastewater Population
2025	18,618	10,672
2035	22,145	14,199
Growth in Population	3,527	3,527
Growth in Service Units	1,764	1,764

4.2 Maximum Impact Fee Calculations

Project utilization percentages were calculated for water and wastewater by using both desktop and model hydraulic analysis. The utilization percentages as well as the impact fee eligible costs for water and wastewater are shown in **Table 4-2** and **Table 4-3**, respectively. Financing costs are included in the impact fee calculations based on a 4.5% interest rate over a 30-year term.

Table 4-2: Water Maximum Allowable Impact Fee Calculation

No.	Project Description	Percent Utilization			Cost Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
1	12-inch and 8-inch Lakeway Estates Water Line	0%	41%	41%	\$2,318,400	\$1,767,633	\$4,086,033	\$1,675,274
2	12-inch 1859 FM Water Line	0%	48%	48%	\$1,722,300	\$1,313,145	\$3,035,445	\$1,457,013
3	16-inch Central Water Line	0%	52%	52%	\$5,061,900	\$3,859,378	\$8,921,278	\$4,639,065
4	12-inch Pearl Street Water Line	0%	29%	29%	\$1,266,900	\$965,931	\$2,232,831	\$647,521
5	16-inch and 12-inch Myrtle Street Water Lines	0%	29%	29%	\$4,504,400	\$3,434,320	\$7,938,720	\$2,302,229
6	12-inch North Water Line	0%	19%	19%	\$2,351,600	\$1,792,946	\$4,144,546	\$787,464
7	12-inch East Market Street Water Line	13%	30%	17%	\$2,346,000	\$1,788,676	\$4,134,676	\$702,895
8	12-inch 16 th Street Water Line	0%	8%	8%	\$5,630,400	\$4,292,823	\$9,923,223	\$793,858
9	12-inch West 4 th Street Water Line	0%	25%	25%	\$2,964,300	\$2,260,091	\$5,224,391	\$1,306,098
Total Capital Improvements Cost					\$28,166,200	\$21,474,943	\$49,641,143	\$14,311,417

Table 4-3: Wastewater Maximum Allowable Impact Fee Calculation

No.	Project Description	Percent Utilization			Cost Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
1	Pearl Street LS Pumping and Wet Well Upgrades	0%	18%	18%	\$1,022,400	\$779,515	\$1,801,915	\$324,345
2	Gagon Street LS Expansion	63%	88%	25%	\$1,587,000	\$1,209,987	\$2,796,987	\$700,334
3	New Market Street LS and 12-inch Force Main	0%	40%	40%	\$6,695,800	\$5,105,123	\$11,800,923	\$4,720,369
4	TX-35 24-inch Gravity Interceptor - Phase 1	0%	10%	10%	\$11,476,100	\$8,749,799	\$20,225,899	\$2,022,590
5	New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2	0%	11%	11%	\$13,975,300	\$10,655,281	\$24,630,581	\$2,709,364
6	New South Regional LS and 8-inch Force Main	0%	17%	17%	\$5,594,600	\$4,265,528	\$9,860,128	\$1,676,222
7	Redwood Avenue 15-inch Gravity Line	0%	15%	15%	\$5,001,200	\$3,813,098	\$8,814,298	\$1,322,145
Total Capital Improvements Cost					\$45,352,400	\$34,578,331	\$79,930,731	\$13,475,369

Impact Fees are developed in accordance with Chapter 395 of the Texas Local Government Code. Chapter 395 states that the maximum impact fee may not exceed the amount determined by dividing the cost of required capital improvements by the total number of service units equivalents (SUE) attributed to new development during the impact fee eligibility period. Chapter 395 also requires a plan that addresses possible duplication of payments for capital improvements. This plan can either provide a credit for the portion of revenues generated by new development that is used for the payment of eligible improvements, including payment of debt, or reduce the total eligible project costs by 50 percent. The City of Rockport has selected to utilize the reduction of the total eligible project costs by 50 percent to determine the maximum allowable impact fees. A summary of the maximum allowable impact fee calculations for water and wastewater is included in **Table 4-4** and **Table 4-5**, respectively. For comparison purposes, **Figure 4-1** was developed to show Rockport's existing and new maximum allowable impact fees in relation to impact fees assessed by other Texas cities.

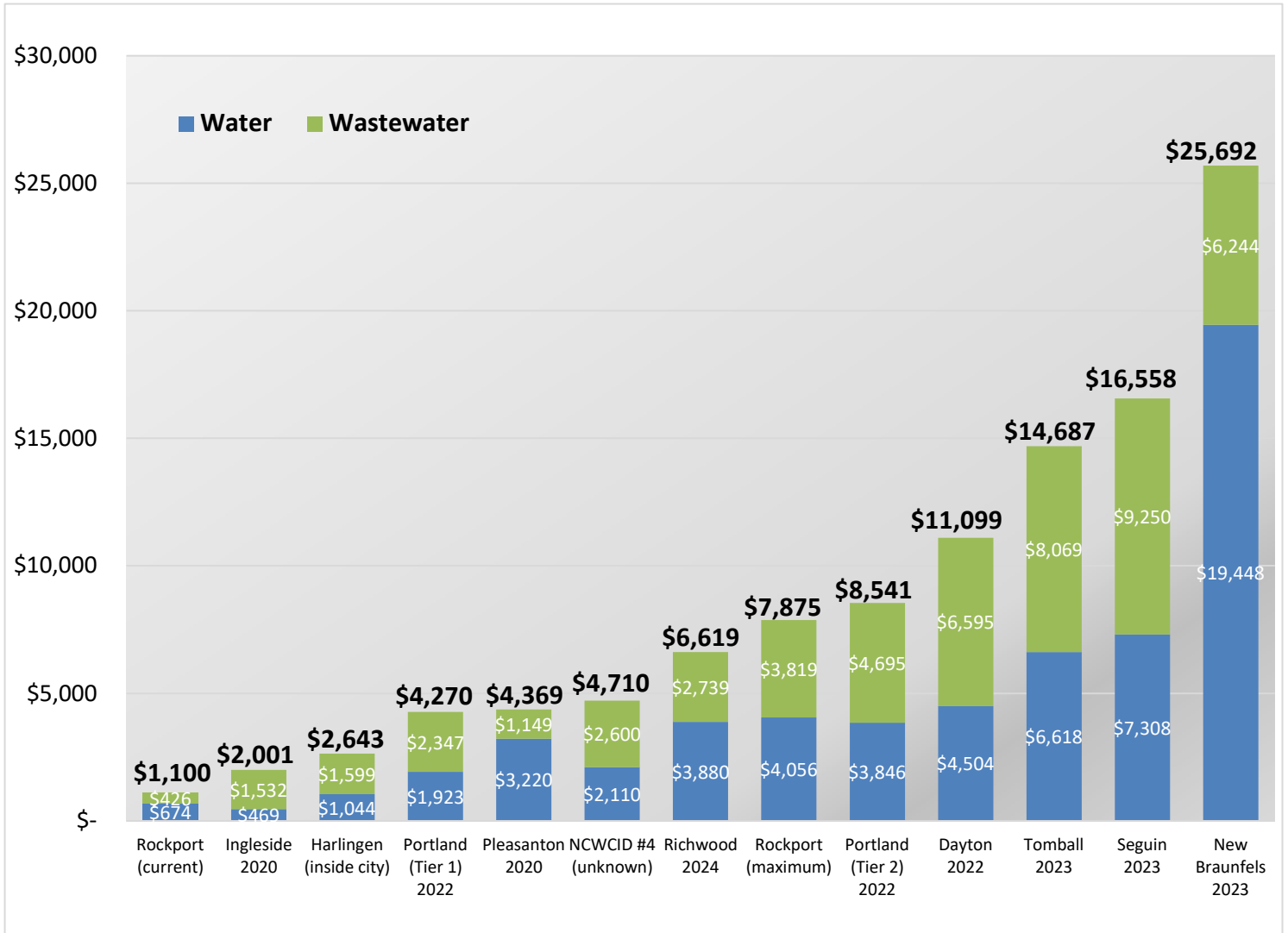
Table 4-4: Water Maximum Allowable Impact Fee

Water Impact Fee	
Total Project Costs (Financing + Capital)	\$49,641,143
Total Eligible Impact Fee Costs	\$14,311,417
Costs with 50% Credit	\$7,155,408
Growth in LUEs	1,764
Maximum Allowable Water Impact Fee with 50% Credit	\$4,056

Table 4-5: Wastewater Maximum Allowable Impact Fee

Wastewater Impact Fee	
Total Project Costs (Financing + Capital)	\$79,930,731
Total Eligible Impact Fee Costs	\$13,475,369
Costs with 50% Credit	\$6,737,684
Growth in LUEs	1,764
Maximum Allowable Wastewater Impact Fee with 50% Credit	\$3,819

Figure 4-1: Impact Fee Comparison



Appendix A

Water Capital Improvement Plan

Cost Estimates



Rockport Water System Impact Fee CIP Cost Summary

Project Number	Project Name	Cost
10-Year Improvements		
1	12-inch and 8-inch Lakeway Estates Water Line	\$ 2,318,400
2	12-inch 1859 FM Water Line	\$ 1,722,300
3	16-inch Central Water Line	\$ 5,061,900
4	12-inch Pearl Street Water Line	\$ 1,266,900
5	16-inch and 12-inch Myrtle Street Water Lines	\$ 4,504,400
6	12-inch North Water Line	\$ 2,351,600
7	12-inch East Market Street Water Line	\$ 2,346,000
8	12-inch 16th Street Water Line	\$ 5,630,400
9	12-inch West 4th Street Water Line	\$ 2,964,300
Total Impact Fee Eligible Capital Improvements		\$ 28,166,200

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 1

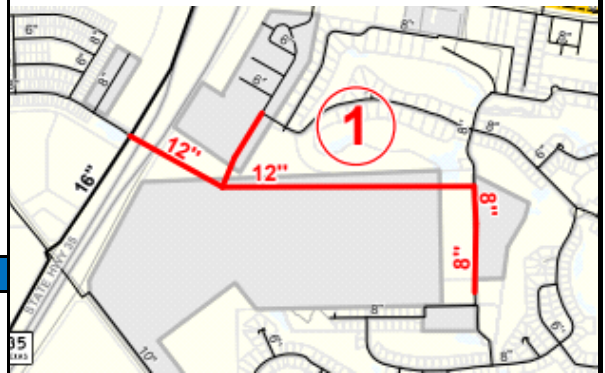
Phase: 2035

Project Name: 12-inch and 8-inch Lakeway Estates Water Line

Project Description:

This project includes a new 12-inch water line that runs from the intersection of SH 35 and Shadow Moss Lane to Colonial Drive, connecting to existing 6-inch and 8-inch water lines in the Country Club development. This project also includes a new 8-inch water line that runs south from the western end of the proposed 12-inch line until connecting with the existing 8-inch line on Oak Bay Drive.

Vicinity Map



Project Drivers:

This pipeline is needed to convey water to the Lakeway Estates development and improve system connectivity.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	6,000	LF	\$ 240	\$ 1,440,000
2	8" WL & Appurtenances	1,500	LF	\$ 160	\$ 240,000
SUBTOTAL:					\$ 1,680,000
CONTINGENCY				20%	\$ 336,000
SUBTOTAL:					\$ 2,016,000
ENG/SURVEY				15%	\$ 302,400
SUBTOTAL:					\$ 2,318,400
Estimated Project Total:					\$ 2,318,400

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 2

Phase: 2035

Project Name: 12-inch 1859 FM Water Line

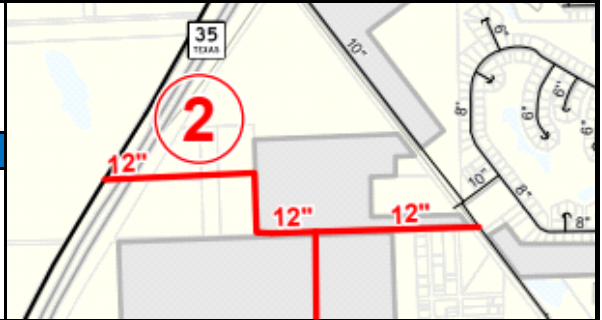
Project Description:

This project includes a new 12-inch water line that runs between the existing 16-inch and 10-inch water lines along SH 35 and FM 2165, respectively.

Project Drivers:

This pipeline is needed to serve future developments south of the intersection of SH 35 and FM 2165 and to convey water to the eastern portion of the water system.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,200	LF	\$ 240	\$ 1,248,000
SUBTOTAL:					\$ 1,248,000
CONTINGENCY				20%	\$ 249,600
SUBTOTAL:					\$ 1,497,600
ENG/SURVEY				15%	\$ 224,700
SUBTOTAL:					\$ 1,722,300
Estimated Project Total:					\$ 1,722,300

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 3

Phase: 2035

Project Name: 16-inch Central Water Line

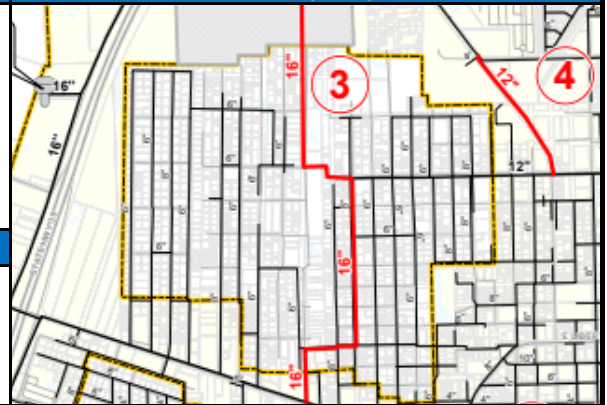
Project Description:

This project includes a new 16-inch water line that runs from the proposed 12-inch water line (Project 2) south along North Burton Street until connecting with the existing 14-inch line on West Market Street. The proposed line will also connect to the existing 12-inch line on East Alamito Street.

Project Drivers:

This pipeline is needed to serve future developments and improve system connectivity.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" WL & Appurtenances	9,900	LF	\$ 320	\$ 3,168,000
2	Asphalt Pavement Repair	5,000	LF	\$ 100	\$ 500,000
				SUBTOTAL:	\$ 3,668,000
				CONTINGENCY	20%
					\$ 733,600
				SUBTOTAL:	\$ 4,401,600
				ENG/SURVEY	15%
					\$ 660,300
				SUBTOTAL:	\$ 5,061,900
Estimated Project Total:					\$ 5,061,900

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 4

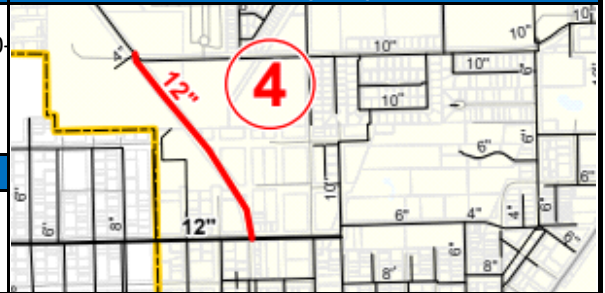
Phase: 2035

Project Name: 12-inch Pearl Street Water Line

Project Description:

This project includes a new 12-inch water line connects the existing 10-inch line on FM 2165 to the existing 12-inch line on East Alamito Street.

Vicinity Map



Project Drivers:

This pipeline is needed to improve system connectivity to help convey additional water for increases future demands.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	2,700	LF	\$ 240	\$ 648,000
2	Asphalt Pavement Repair	2,700	LF	\$ 100	\$ 270,000
SUBTOTAL:					\$ 918,000
CONTINGENCY				20%	\$ 183,600
SUBTOTAL:					\$ 1,101,600
ENG/SURVEY				15%	\$ 165,300
SUBTOTAL:					\$ 1,266,900
Estimated Project Total:					\$ 1,266,900

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 5

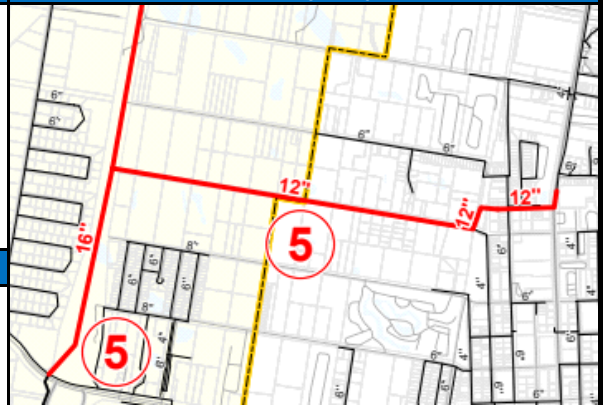
Phase: 2035

Project Name: 16-inch and 12-inch Myrtle Street Water Lines

Project Description:

This project includes a new 16-inch water line that runs north to Myrtle Street from the existing 16-inch line at intersection of SH 35 and FM 3036. This project also includes a new 12-inch water line that runs along Myrtle street to connect the proposed 16-inch line to the existing 8-inch line along TX-35.

Vicinity Map



Project Drivers:

This water line is needed to address pressure issues seen in the area of the system generally within Fulton's city limits during peak demand conditions.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" WL & Appurtenances	3,400	LF	\$ 320	\$ 1,088,000
2	12" WL & Appurtenances	7,400	LF	\$ 240	\$ 1,776,000
3	Asphalt Pavement Repair	4,000	LF	\$ 100	\$ 400,000
SUBTOTAL:					\$ 3,264,000
CONTINGENCY				20%	\$ 652,800
SUBTOTAL:					\$ 3,916,800
ENG/SURVEY				15%	\$ 587,600
SUBTOTAL:					\$ 4,504,400
Estimated Project Total:					\$ 4,504,400

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 6

Phase: 2035

Project Name: 12-inch North Water Line

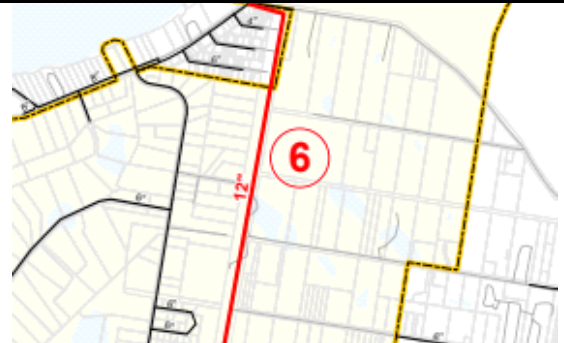
Project Description:

This project includes a new 12-inch water line that extends north from the proposed 16-inch line (Project 5) until connecting with the existing 8-inch line that runs along Loop 1781.

Project Drivers:

This water line is needed to address pressure issues seen in the northernmost portion of the system during peak demand conditions.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	7,100	LF	\$ 240	\$ 1,704,000
SUBTOTAL:					\$ 1,704,000
CONTINGENCY				20%	\$ 340,800
SUBTOTAL:					\$ 2,044,800
ENG/SURVEY				15%	\$ 306,800
SUBTOTAL:					\$ 2,351,600
Estimated Project Total:					\$ 2,351,600

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 7

Phase: 2035

Project Name: 12-inch East Market Street Water Line

Project Description:

This project includes a new 12-inch water line that extends east from the existing 14-inch line on Market Street and turns north along Magnolia Street.

Project Drivers:

This pipeline is needed to address pressure issues seen in the eastern portion of the system during peak demand conditions.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,000	LF	\$ 240	\$ 1,200,000
2	Asphalt Pavement Repair	5,000	LF	\$ 100	\$ 500,000
SUBTOTAL:					\$ 1,700,000
CONTINGENCY				20%	\$ 340,000
SUBTOTAL:					\$ 2,040,000
ENG/SURVEY				15%	\$ 306,000
SUBTOTAL:					\$ 2,346,000
Estimated Project Total:					\$ 2,346,000

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 8

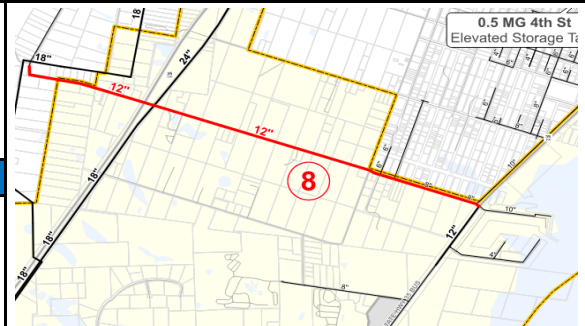
Phase: 2035

Project Name: 12-inch 16th Street Water Line

Project Description:

This project includes a new 12-inch water line that runs along 16th Street, connecting the existing 6-inch line at Meyer Road to the existing 24-inch line at SH 35 and the existing 12-inch line at TX-35.

Vicinity Map



Project Drivers:

This pipeline is needed to provide service to future customers in the southern portion of the system and to help improve system connectivity and redundancy.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	12,000	LF	\$ 240	\$ 2,880,000
2	Asphalt Pavement Repair	12,000	LF	\$ 100	\$ 1,200,000
SUBTOTAL:					\$ 4,080,000
CONTINGENCY				20%	\$ 816,000
SUBTOTAL:					\$ 4,896,000
ENG/SURVEY				15%	\$ 734,400
SUBTOTAL:					\$ 5,630,400
Estimated Project Total:					\$ 5,630,400

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 9

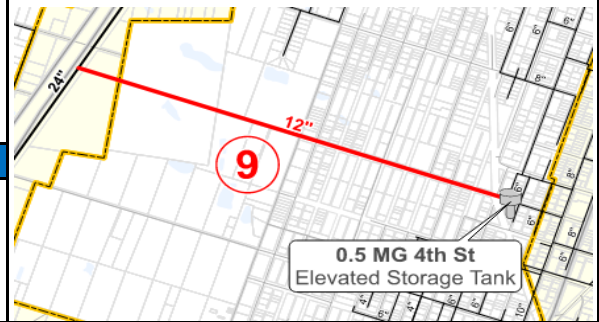
Phase: 2035

Project Name: 12-inch West 4th Street Water Line

Project Description:

This project includes a new 12-inch water that runs along 4th Street, connecting the existing 24-inch line at SH-35 to the existing 10-inch line at South Doughty Street.

Vicinity Map



Project Drivers:

This pipeline is needed to provide service to future customers in the southern portion of the system and to help improve system connectivity and redundancy.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	7,700	LF	\$ 240	\$ 1,848,000
2	Asphalt Pavement Repair	3,000	LF	\$ 100	\$ 300,000
SUBTOTAL:					\$ 2,148,000
CONTINGENCY				20%	\$ 429,600
SUBTOTAL:					\$ 2,577,600
ENG/SURVEY				15%	\$ 386,700
SUBTOTAL:					\$ 2,964,300
Estimated Project Total:					\$ 2,964,300

Appendix B

Wastewater Capital Improvement Plan

Cost Estimates



City of Rockport
Wastewater Impact Fee CIP Cost Summary

Project Number	Project Name	Cost
Impact Fee Eligible Proposed CIP Projects		
1	Pearl Street LS Pumping and Wet Well Upgrades	\$ 1,022,400
2	Gagon Street LS Expansion	\$ 1,587,000
3	New Market Street LS and 12-inch Force Main	\$ 6,695,800
4	TX-35 24-inch Gravity Interceptor - Phase 1	\$ 11,476,100
5	New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2	\$ 13,975,300
6	New South Regional LS and 8-inch Force Main	\$ 5,594,600
7	Redwood Avenue 15-inch Gravity Line	\$ 5,001,200
Total Cost		\$ 45,352,400

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 1

Phase: 2035

Project Name: Pearl Street LS Pumping and Wet Well Upgrades

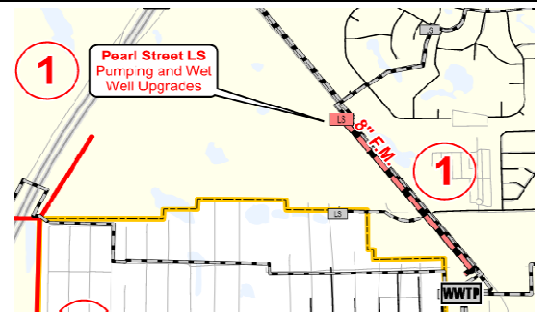
Project Description:

This project includes an 8-inch force main from the Pearl Street Lift Station to the WWTP as well as the City's portion of the cost to increase the firm pumping capacity and wet well size.

Project Drivers:

Projected development north of the Wastewater Treatment Plant requires lift station upgrades to accommodate future development.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Misc. Pumping Upgrades	1	0	\$ 50,000	\$ 50,000
2	Misc. Wet Well Upgrades	1	0	\$ 200,000	\$ 200,000
3	8" Force Main	3,700	LF	\$ 160	\$ 592,000
4	Asphalt Pavement Repair	100	LF	\$ 100	\$ 10,000
				SUBTOTAL:	\$ 852,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 1,022,400
				ENG/SURVEY	0%
				SUBTOTAL:	\$ 1,022,400
				Estimated Project Total:	\$ 1,022,400

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 2

Phase: 2035

Project Name: Gagon Street LS Expansion

Project Description:

This project expands Gagon Lift Station from a firm pumping capacity of 1,111 gpm to 1,750 gpm.

Project Drivers:

Projected growth in the southern portion of the city requires a 640 gpm pumping expansion to handle future peak wet weather flows.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - Expansion 640 gpm	1	LS	\$ 1,150,000	\$ 1,150,000
SUBTOTAL:					\$ 1,150,000
CONTINGENCY				20%	\$ 230,000
SUBTOTAL:					\$ 1,380,000
ENG/SURVEY				15%	\$ 207,000
SUBTOTAL:					\$ 1,587,000
Estimated Project Total:					\$ 1,587,000

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 3

Phase: 2035

Project Name: New Market Street LS and 12-inch Force Main

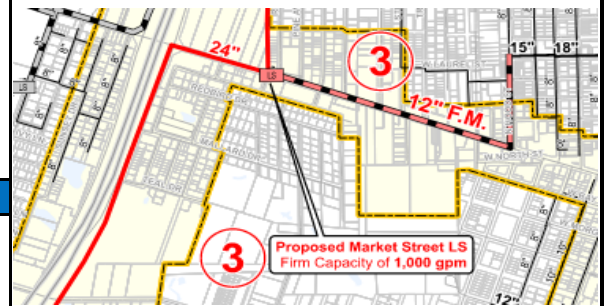
Project Description:

This project consists of a new 1,000 gpm lift station and 12-inch force main beginning at the intersection of Market Street and Redwood Avenue and following east along Market Street until turning north along N Hood Street and terminating at the existing 15-inch gravity line on W Laurel Street.

Project Drivers:

Projected development west of the Wastewater Treatment Plant requires a regional lift station to properly convey future wastewater flows.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - New 1000 gpm	1	EA	\$ 2,880,000	\$ 2,880,000
2	12" Force Main	5,800	LF	\$ 240	\$ 1,392,000
3	Asphalt Pavement Repair	5,800	LF	\$ 100	\$ 580,000
				SUBTOTAL:	\$ 4,852,000
				CONTINGENCY	20%
					\$ 970,400
				SUBTOTAL:	\$ 5,822,400
				ENG/SURVEY	15%
					\$ 873,400
				SUBTOTAL:	\$ 6,695,800
Estimated Project Total:					\$ 6,695,800

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 4

Phase: 2035

Project Name: TX-35 24-inch Gravity Interceptor - Phase 1

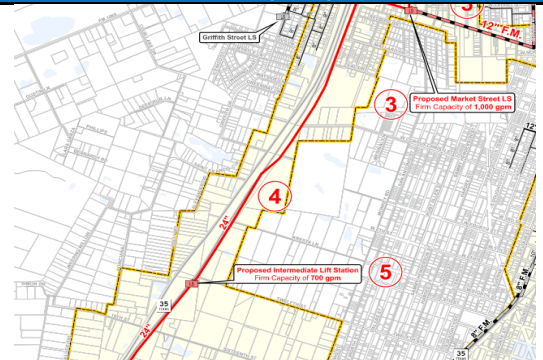
Project Description:

This project consist of a new 24-inch gravity interceptor beginning at the proposed TX-35 lift station and running northeast along TX-35 until turning right at FM1069 and terminating at the proposed Market Street Lift Station.

Project Drivers:

Projected growth in the western portion of the City requires a 24-inch Gravity Interceptor to convey future flow north to the Market Street Lift Station.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe and Appurtenances > 16 feet deep	13,200	LF	\$ 630	\$ 8,316,000
				SUBTOTAL:	\$ 8,316,000
				CONTINGENCY	
				20%	\$ 1,663,200
				SUBTOTAL:	\$ 9,979,200
				ENG/SURVEY	
				15%	\$ 1,496,900
				SUBTOTAL:	\$ 11,476,100
Estimated Project Total:					\$ 11,476,100

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 5

Phase: 2035

Project Name: New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2

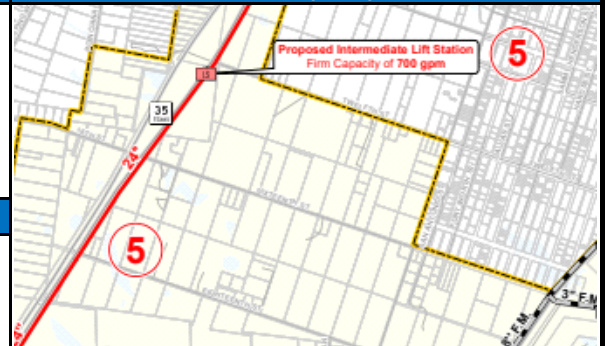
Project Description:

This project consists of a new intermediate 700 gpm lift station along TX-35 and a 24-inch gravity interceptor starting at the intersection of State Highway 188 and TX-35, running north east along TX-35 before terminating at the proposed Intermediate Lift Station.

Project Drivers:

Projected growth in the western portion of the city requires a 24-inch gravity interceptor to convey future flow north to the proposed Intermediate Lift Station

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - New 700 gpm	1	EA	\$ 2,000,000	\$ 2,000,000
2	24" Pipe and Appurtenances > 16 feet deep	12,900	LF	\$ 630	\$ 8,127,000
				SUBTOTAL:	\$ 10,127,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 12,152,400
				ENG/SURVEY	15%
				SUBTOTAL:	\$ 13,975,300
				Estimated Project Total:	\$ 13,975,300

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 6

Phase: 2035

Project Name: New South Regional LS and 8-inch Force Main

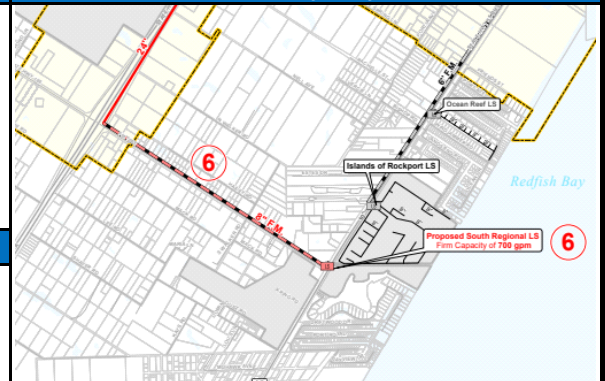
Project Description:

This project included a new 700 gpm lift station at the corner of TX-35 BUS and State Highway 188. This project also includes an 8-inch force main that begins at the proposed South Regional Lift Station and runs northwest along State Highway 188 before terminating at the beginning of the proposed 24-inch gravity main at the intersection of State Highway 188 and TX-35.

Project Drivers:

Projected development in the south portion of the city requires a regional lift station and new 8-inch force main to convey future flow to the proposed 24-inch gravity main.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - New 700 gpm	1	EA	\$ 2,000,000	\$ 2,000,000
2	8" Force Main	7,900	LF	\$ 160	\$ 1,264,000
3	Asphalt Pavement Repair	7,900	LF	\$ 100	\$ 790,000
				SUBTOTAL:	\$ 4,054,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 4,864,800
				ENG/SURVEY	15%
				SUBTOTAL:	\$ 5,594,600
				Estimated Project Total:	\$ 5,594,600

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 7

Phase: 2035

Project Name: Redwood Avenue 15-inch Gravity Line

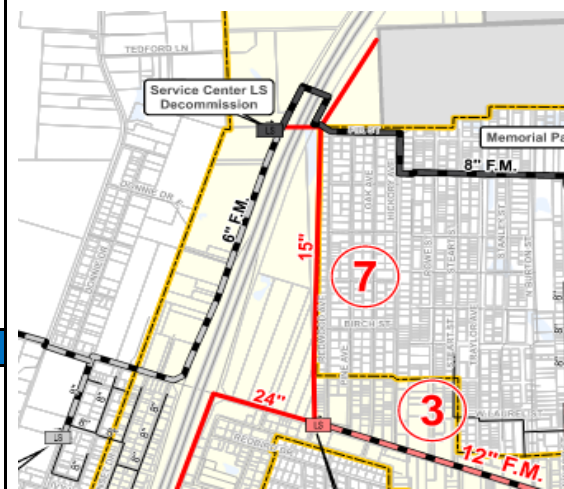
Project Description:

This project consists of a 15-inch gravity main which starts at the proposed 1,000 gpm lift station at the intersection of Market Street and Redwood Avenue, and then extends along Redwood Avenue before turning northeast along TX-35 and terminating at the intersection of TX-35 and FM2165. This project also includes a 10-inch gravity main extension splitting from the 15-inch at the intersection between Redwood Avenue and Finch Road and running west before terminating at the decommissioned Service Center Lift Station.

Project Drivers:

Projected development northwest of the Wastewater Treatment Plant requires a new 15-inch gravity line to convey future flow and decommission the Service Center Lift Station.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe and Appurtenances - 8-16 feet deep	7,600	LF	\$ 330	\$ 2,508,000
2	10" Pipe and Appurtenances - 8-16 feet deep	800	LF	\$ 220	\$ 176,000
3	20" Boring and Casing	100	LF	\$ 1,200	\$ 120,000
4	Asphalt Pavement Repair	5,700	LF	\$ 100	\$ 570,000
5	Lift Station - Decomm	1	LS	\$ 250,000	\$ 250,000
				SUBTOTAL:	\$ 3,624,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 4,348,800
				ENG/SURVEY	15%
				SUBTOTAL:	\$ 5,001,200
				Estimated Project Total:	\$ 5,001,200

City Council Meeting

Water & Wastewater Impact Fee Update

July 8, 2025

Presentation Overview

- 1 Project Background
- 2 Land Use Assumptions
- 3 Capital Improvement Plans
- 4 Impact Fee Calculations

Impact Fees Basics

- A one-time charge assessed to new development to pay for costs associated with new or expanded infrastructure needed to serve growth
- Developed based on requirements in Chapter 395 of the Texas Local Government Code
- Allows for additional revenue to fund growth related projects and reduces the impact of new facilities on existing customers



Impact Fee Process

Develop Land Use Assumptions

- Determine existing customer base
- Estimate growth over next 10-years
- Develop water demand and wastewater flow projections

Establish Capital Improvement Plan

- Utilize Land Use Assumptions to determine required system improvements to serve 10-year growth

Conduct Impact Fee Calculations

- Determine 10-year capacity utilization for projects
- Establish growth in Living Unit Equivalents (LUEs)
- Calculate maximum allowable impact fee

Stakeholder Meetings

- Staff meetings
- Three Impact Fee Advisory Committee meetings
- One City Council presentation

Public Hearing and Adoption of Ordinance

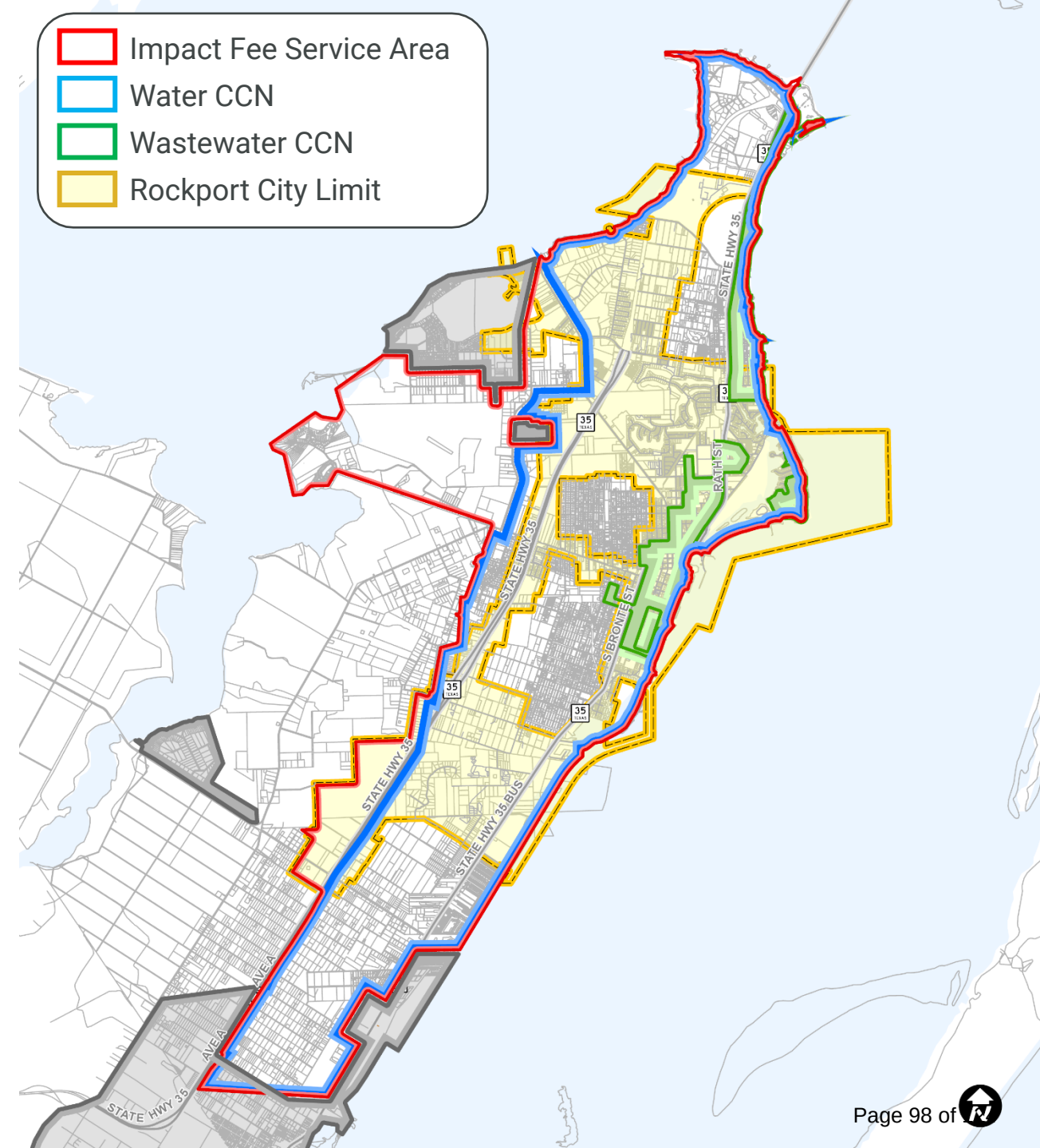
- Public Hearing with 30-day public notice – July 22, 2025
- Ordinance update (two readings)

Presentation Overview

- 1 Project Background
- 2 Land Use Assumptions
- 3 Capital Improvement Plans
- 4 Impact Fee Calculations

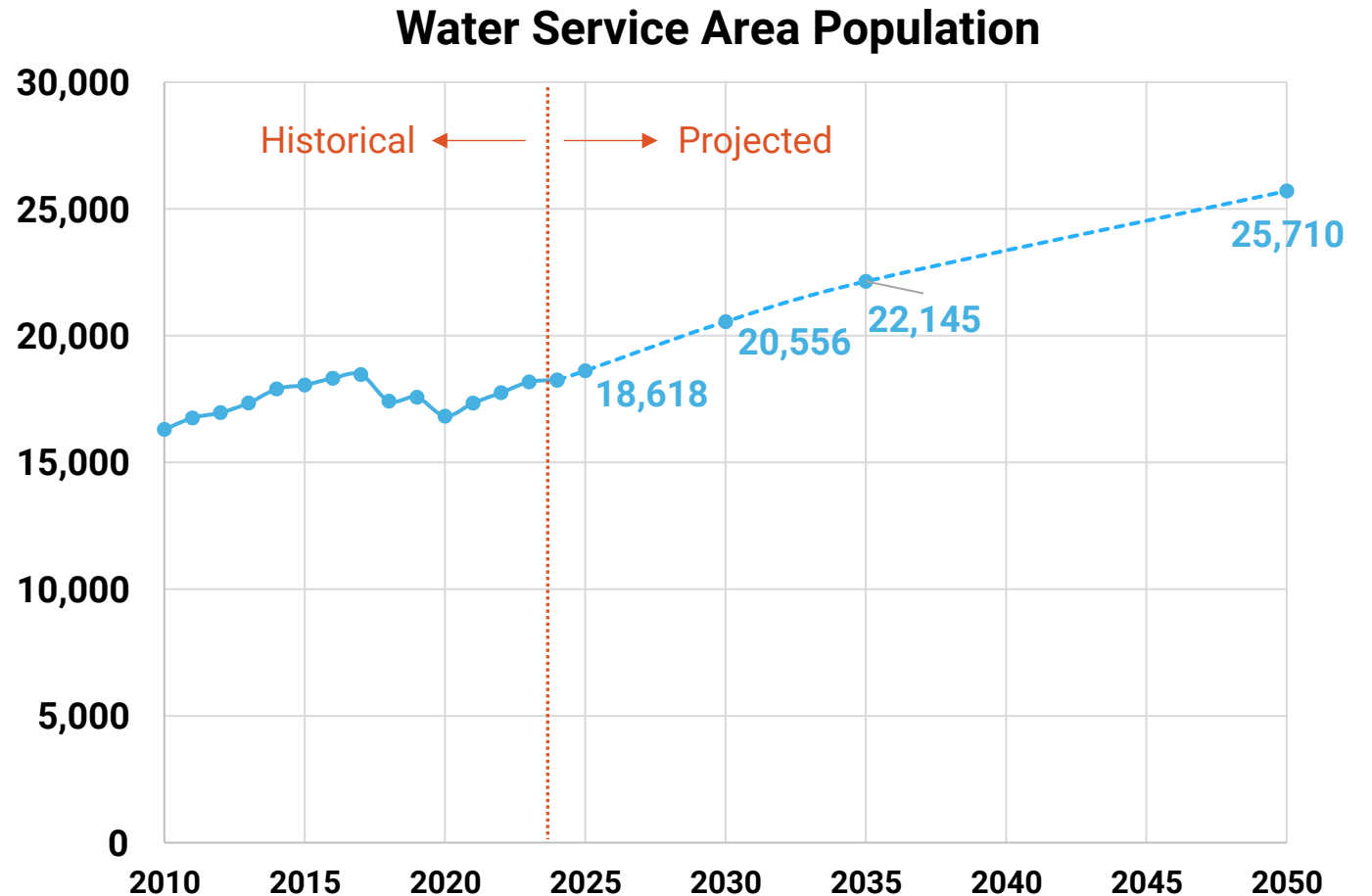
Service Area

Water/Wastewater Impact Fee Service Area encompasses the city limits and the existing water and wastewater Certificate of Convenience and Necessity (CCN) boundaries



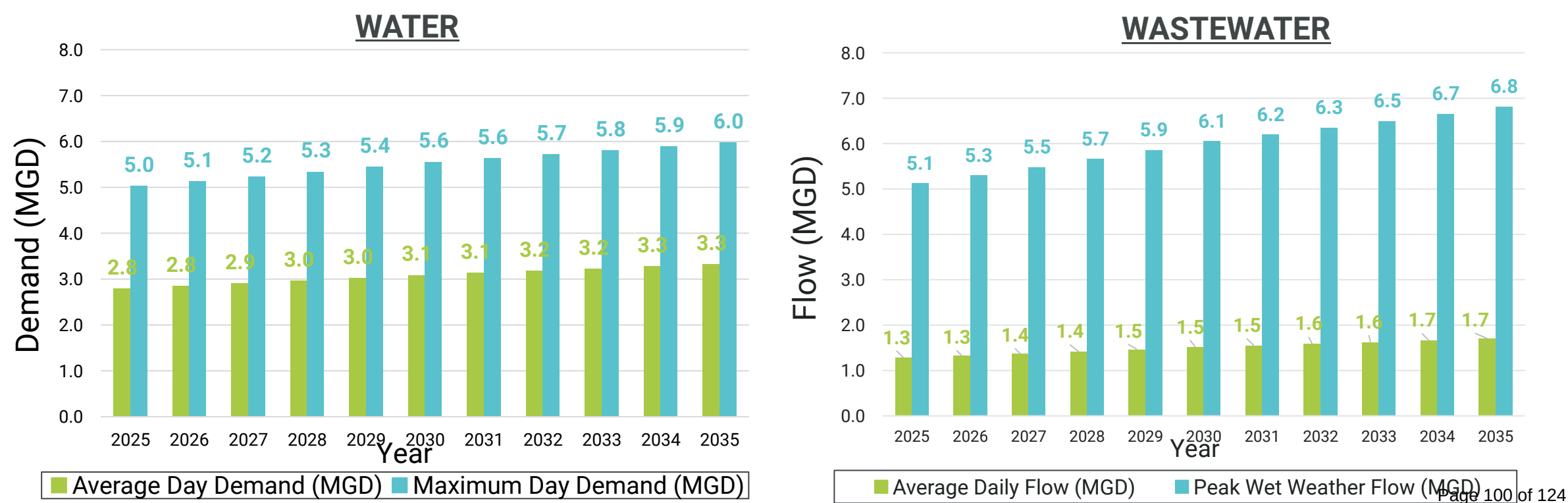
Growth Projections

- Population projections calculated for 2030, 2035, and 2050
- Selected growth rates based on historical trends and current development interest
 - 2.0% for next 5 years
 - 1.5% for 5 to 10 years
 - 1.0% for 10 to 25 years
- 10-year population growth = 3,527



Water Demands and Wastewater Flows

- Reviewed historical water usage and wastewater flows
- Selected per-capitas and peaking factors to estimate future demands and flows

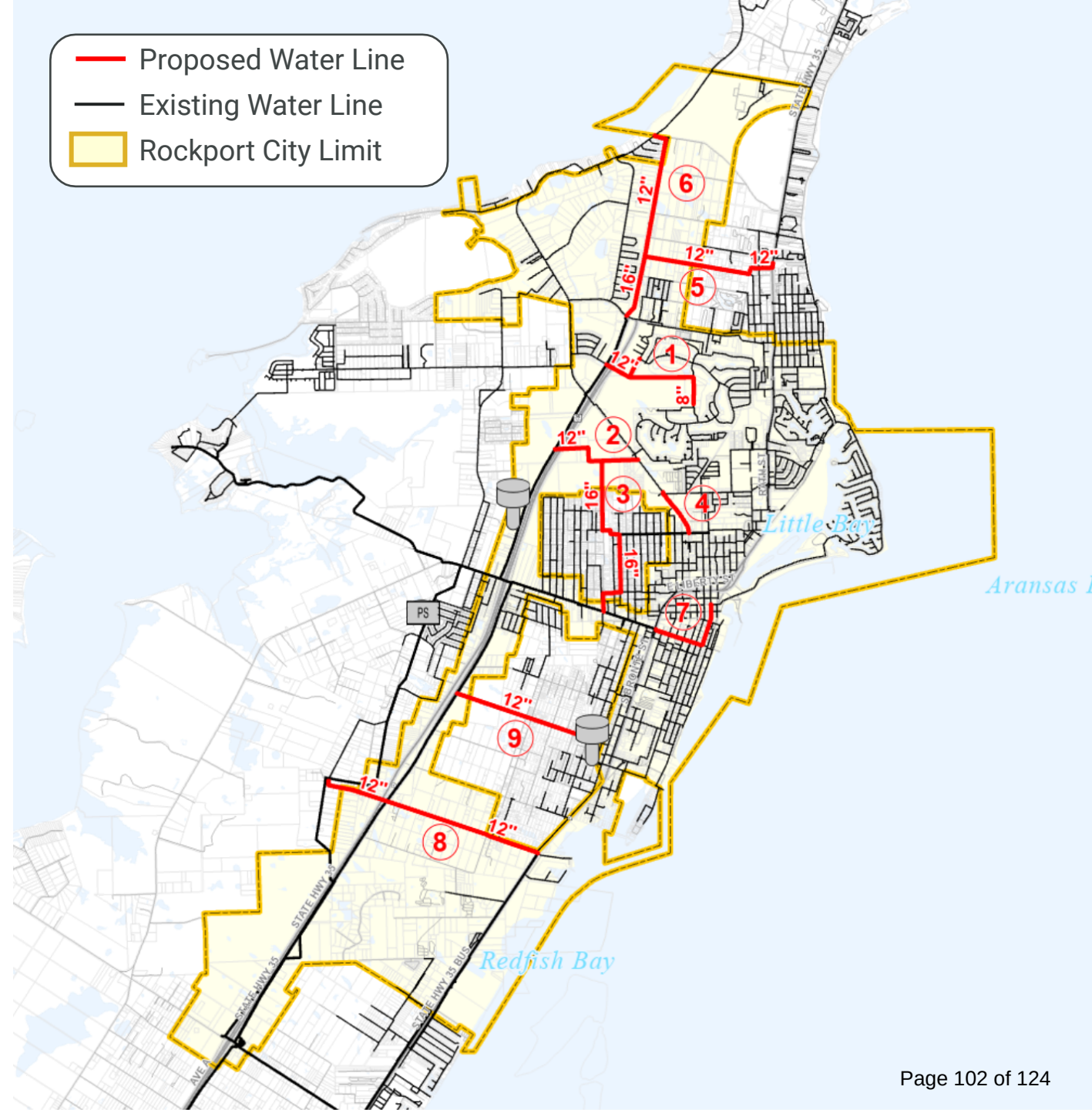


Presentation Overview

- 1 Project Background
- 2 Land Use Assumptions
- 3 Capital Improvement Plans
- 4 Impact Fee Calculations

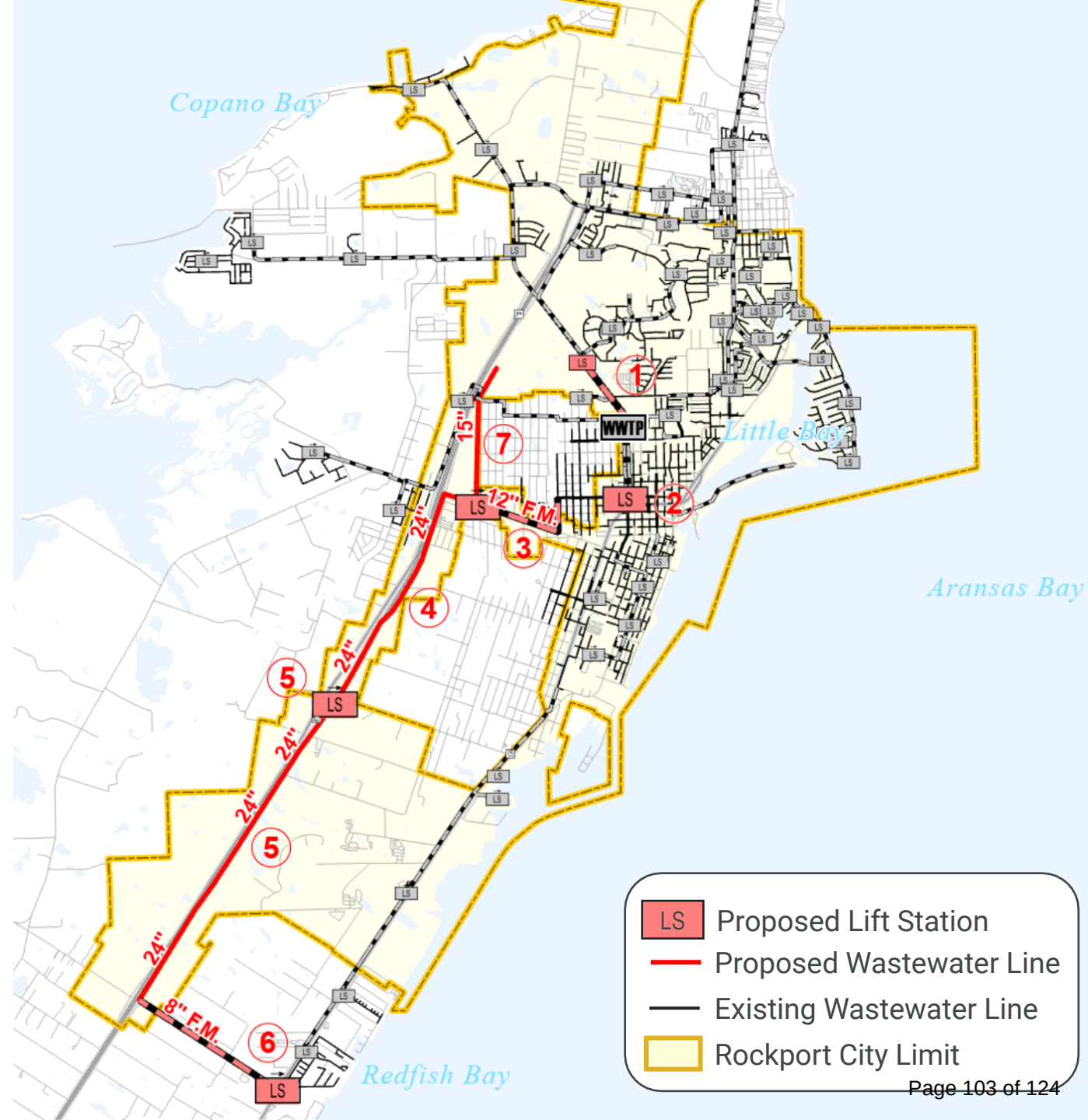
Water Capital Improvement Plan (CIP)

Nine pipeline projects recommended to provide additional conveyance to meet increased water demands due to anticipated growth over next 10 years



Wastewater Capital Improvement Plan (CIP)

Three pipeline projects, three new lift stations, and two lift station expansions recommended to convey increased flows due to anticipated growth over the next 10 years



Presentation Overview

- 1 Project Background
- 2 Land Use Assumptions
- 3 Capital Improvement Plans
- 4 Impact Fee Calculations

Impact Fee Calculations

- Only portion of project utilized in the 10-year period is eligible
- Used hydraulic model and planning criteria to determine existing and future percent utilization
- Applied 50% credit as required by Chapter 395
- Impact fees calculated by dividing eligible CIP cost by growth in service units

$$\text{Impact Fee per Service Unit} = \frac{\text{Impact Fee CIP Cost} - \text{Credit}}{\text{New Service Units}}$$

Water Eligible Costs

No.	Project Description	Percent Utilization			Cost Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
1	12-inch and 8-inch Lakeway Estates Water Line	0%	41%	41%	\$2,318,400	\$1,767,633	\$4,086,033	\$1,675,274
2	12-inch 1859 FM Water Line	0%	48%	48%	\$1,722,300	\$1,313,145	\$3,035,445	\$1,457,013
3	16-inch Central Water Line	0%	52%	52%	\$5,061,900	\$3,859,378	\$8,921,278	\$4,639,065
4	12-inch Pearl Street Water Line	0%	29%	29%	\$1,266,900	\$965,931	\$2,232,831	\$647,521
5	16-inch and 12-inch Myrtle Street Water Lines	0%	29%	29%	\$4,504,400	\$3,434,320	\$7,938,720	\$2,302,229
6	12-inch North Water Line	0%	19%	19%	\$2,351,600	\$1,792,946	\$4,144,546	\$787,464
7	12-inch East Market Street Water Line	13%	30%	17%	\$2,346,000	\$1,788,676	\$4,134,676	\$702,895
8	12-inch 16th Street Water Line	0%	8%	8%	\$5,630,400	\$4,292,823	\$9,923,223	\$793,858
9	12-inch West 4th Street Water Line	0%	25%	25%	\$2,964,300	\$2,260,091	\$5,224,391	\$1,306,098
TOTAL COST					\$28,166,200	\$21,474,943	\$49,641,143	\$14,311,417

% Utilized in 10-year period

Impact fee eligible costs
(Total Cost x 10-year Utilization)

Wastewater Eligible Costs

No.	Project Description	Percent Utilization			Cost Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
1	Pearl Street LS Pumping and Wet Well Upgrades	0%	18%	18%	\$1,022,400	\$779,515	\$1,801,915	\$324,345
2	Gagon Street LS Expansion	63%	88%	25%	\$1,587,000	\$1,209,987	\$2,796,987	\$700,334
3	New Market Street LS and 12-inch Force Main	0%	40%	40%	\$6,695,800	\$5,105,123	\$11,800,923	\$4,720,369
4	TX-35 24-inch Gravity Interceptor - Phase 1	0%	10%	10%	\$11,476,100	\$8,749,799	\$20,225,899	\$2,022,590
5	New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2	0%	11%	11%	\$13,975,300	\$10,655,281	\$24,630,581	\$2,709,364
6	New South Regional LS and 8-inch Force Main	0%	17%	17%	\$5,594,600	\$4,265,528	\$9,860,128	\$1,676,222
7	Redwood Avenue 15-inch Gravity Line	0%	15%	15%	\$5,001,200	\$3,813,098	\$8,814,298	\$1,322,145
TOTAL COST					\$45,352,400	\$34,578,331	\$79,930,731	\$13,475,369

% Utilized in 10-year period

Impact fee eligible costs
(Total Cost x 10-year Utilization)

Credit Calculation

Chapter 395 requires applying a credit using of the following methods:

1. a credit for the portion of utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the CIP



2. a credit equal to 50% of the total projected cost of implementing the CIP

Growth in Living Unit Equivalents

- 10-year population growth = 3,527
- Service equivalent to one dwelling unit
- 2.0 people/dwelling unit based on Census data
- **Growth in LUEs = 1,764**

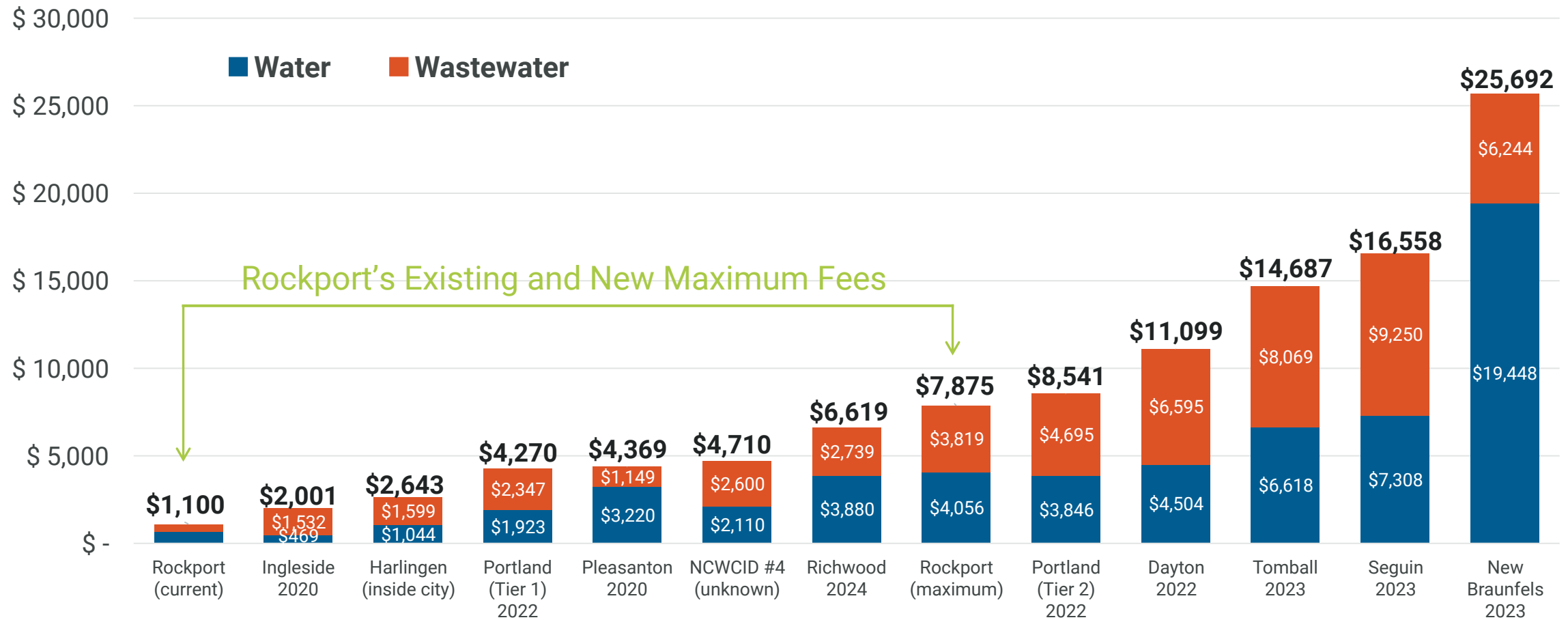
$$\text{Impact Fee per Service Unit} = \frac{\text{Impact Fee CIP Cost - Credit}}{\text{New Service Units}}$$

Maximum Allowable Impact Fees

	Water	Wastewater
Total Eligible Costs	\$14,311,417	\$13,475,369
Costs with 50% Credit	\$7,155,708	\$6,737,684
Growth in LUEs	1,764	1,764
Maximum Allowable Impact Fee	\$4,056	\$3,819
Current Impact Fee	\$674	\$426

Benchmark Impact Fees

WATER AND WASTEWATER IMPACT FEES PER SERVICE UNIT



Thank you

Stephanie Neises, PE | sjn@freese.com | (512) 617-3192





AGENDA MEMO

DEPARTMENT: City Manager

TO: Mayor and City Council

FROM: Kimberly Henry, Assistant to the City Manager

MEETING DATE: July 8, 2025

CATEGORY: Action Item

CAPTION:

Consider the award of bid to Raw Demo and Construction, LLC for an amount not to exceed \$29,532.00 for the installation of paving stones into the sidewalk of the Main Street Visitors Kiosk and Art Installation project site located at 909 Main Street.

SUMMARY:

Following two unsuccessful attempts to secure complete proposals for the Main Street Visitors Kiosk and Art Installation project (located on Main Street between Live Oak Street and Magnolia Street), staff have moved forward with soliciting bids for individual components of the work.

To date, the restrooms, electrical, and plumbing have all been installed, and the North Parking area along with most of the West side concrete has been poured.

Staff have been actively seeking bids for materials and installation of additional items, including limestone, fill dirt, rebar, cement, and special pavers. We have received one no-bid response and two proposals:

- * JRL Services: **\$36,500**
- * Raw Demo and Construction: **\$29,532**

This will allow the bathrooms to be fully functional and accessible to the public. Staff are continuing to coordinate with the project engineer and the Rockport Center for the Arts on additional artwork and flatwork required for the East side of the site.

BACKGROUND:

FUNDING SOURCE:

HOT Funds Grant.

FUNDING IMPACT:

This project is within budgeted funds.

STAFF RECOMMENDATION:

Staff recommends to award the bid to Raw Demo and Construction, LLC for an amount not to exceed \$29,532.00 for the installation of paving stones into the sidewalk of the Main Street

Visitors Kiosk and Art Installation project site located at 909 Main Street.

STRATEGIC INITIATIVES:

ATTACHMENTS:

1. RAW phase 1 paver bid (002)
2. JRL phase 1 paver bid

APPROVAL/REVIEW:



Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025

Estimate #27421

Main St

Raw Demo and Construction,LLC

Labor	\$12,500.00
1 X \$12,500.00	
Material	\$9,785.00
1 X \$9,785.00	
Material	\$4,850.00
1 X \$4,850.00	
Material	\$1,872.00
1 X \$1,872.00	
Material	\$525.00
1 X \$525.00	

Total \$29,532.00

Raw Demo and Construction,LLC

ashleyobiedo92@gmail.com

If you receive an email that seems fraudulent, please check with the business owner before paying, or you can forward the email to security@intuit.com so we can look into it. Read more at security.intuit.com.



Powered by QuickBooks

JRL Services, LLC
Joe Lopez
126 Tranquility Mountain
Buda, Texas 78610

May 31, 2025

Rockport Sand n Sea, LLC
Warren Hassinger
2517 Turkey Neck Cir
Rockport TX 78382

Re: City of Rockport for the Main Street Visitor Kiosk project – Main Street / S Magnolia

Warren –

Per the page 005 – 007 drawings and our discussions, we propose to install pavers (Lowes or equiv) for the phase 1 portion of the sidewalk in a random pattern (the drawings suggest a 2x2 pattern which is not practical on the long curved portion of the project.

Bid \$36,500.00
Includes labor and material
Draws include: paver delivery, completion

Thank you for the opportunity to bid this project. Call me if you have questions.

Joe



AGENDA MEMO

DEPARTMENT: City Manager

TO: Mayor and City Council

FROM: Ryan Picarazzi, Public Works Director, Kimberly Henry, Assistant to the City Manager

MEETING DATE: July 8, 2025

CATEGORY: Action Item

CAPTION:

Consider the approval of Change Order #02 in an amount not to exceed \$50,923.00 for the City of Rockport Drainage Improvements Project funded through the GLO CDBG-DR Grant (Contract No. 20-065090-252).

SUMMARY:

Staff recommends approval of Change Order #02 in an amount not to exceed \$50,923.00 for the City of Rockport Drainage Improvements Project funded through the GLO CDBG-DR grant (Contract No. 20-065090-252).

BACKGROUND:

During the course of work, staff identified three (3) stormwater junction boxes that were improperly installed by the original contractor, Burnside Services. These installations have since failed, resulting in infiltration issues that must be addressed to maintain the integrity of the drainage system.

The current contractor, Guerra Underground, has submitted a change order proposal for the removal, repair, and replacement of the affected junction boxes and associated materials. The total cost for this work is \$50,923.00.

There are insufficient grant funds remaining to cover these necessary repairs; however, the cost will be funded from monies received through the warranty provisions of the construction bond and the Tender Agreement previously executed by the City.

Approval of this change order will ensure that these critical drainage repairs are completed promptly and to the required standards.

FUNDING SOURCE:

Tender Agreement Funds.

FUNDING IMPACT:

Does not affect the GF.

STAFF RECOMMENDATION:

Staff recommends approval of Change Order #02 in an amount not to exceed \$50,923.00 for the City of Rockport Drainage Improvements Project funded through the GLO CDBG-DR grant (Contract No. 20-065090-252).

STRATEGIC INITIATIVES:

CIP

ATTACHMENTS:

1. Rockport Drainage Project Change Order 2 Proposal

APPROVAL/REVIEW:



Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025

March 7, 2025

City of Rockport
Ryan Picarazzi | Public Works
2751 Hwy. 35 Bypass
Rockport, Texas 78382

TRANSMITTED VIA EMAIL

Subject: GLO **CDBG-DR 20-065-090-C252 City of Rockport Drainage Improvements - Change Order No. 2**

Dear Mr. Picarazzi:

The City of Rockport Public Works Department has identified three stormwater junction boxes that were improperly completed by Burnside Services. While the manhole boxes were installed, they were not raised to grade as required by the plans and specifications. Instead, improper structure tops were used, with asphalt placed over them. These installations have since failed, resulting in cave-ins at three locations.

The current contractor has provided a cost breakdown for the necessary repairs, submitting a change order request totaling \$50,923.00. The affected locations and associated repair costs are as follows:

- Location #1: Junction Box at the intersection of E. Market Street and S. Church Street – \$19,647.00
- Location #2: Junction Box at the intersection of N. Live Oak Street and East Laurel Street – \$11,385.00
- Location #3: Junction Box at E. Market Street and Magnolia Street – \$19,891.00

Scope of Work for Each Site:

1. Removal and replacement of the 4x4 junction box top structure
2. Rehabilitation of junction box walls and invert
3. Adjustment of the existing junction box to proper grade
4. Restoration of HMAC pavement
5. Construction of concrete collars for pipe penetrations
6. Debris removal via hydro excavation
7. Additional costs include traffic control, cement-stabilized sand backfill, and trench safety

We have consulted with the grant manager for this project, who confirmed that no remaining funds are available within the GLO contract to cover these corrections. Urban Engineering has reviewed the proposed pricing and finds it reasonable. Additionally, we believe that this work should be covered under the warranty provided by the bonding company for the previous contractor. Change Order No. 2 has been prepared for the required repairs.

Sincerely,



Niles Patel, Construction Manager

CHANGE ORDER

Change Order No.: 2

Job No.: 1560.C0.02

Date: March 3, 2025

Name of Project: GLO CDBG- DR 20-065-090-C252 City of Rockport Drainage Improvements

Contractor: Guerra Underground

Org. Contract Time: 410 Calendar Days
Prev. Change Orders: 143 Calendar Days
Plus Change Order #2: 222 Calendar Days
New Contract Time: 775 Calendar Days

Original Contract Amount: \$ 6,322,339.00
Previous Change Orders: \$ 39,336.00
Plus Change Order #2: \$ 50,923.00
New Contract Amount: \$ 6,412,598.00

ADDED ITEMS				Amount
1	Junction Box Repair - Sta: 1+00 (E. Market St & Church St)			\$ 19,647.00
2	Junction Box Repair - Sta: 6+13 (E. Market St & Magnolia)			\$ 11,385.00
3	Junction Box Repair - Sta: 1+00 (Laurel St & Live Oak St)			\$ 19,891.00
Total Change Order No. 2:				\$ 50,923.00

Remarks

Repair of 3 junction boxes previously completed by previous contractor (Burnside Services). Additionally Urban Engineering recommends adding 222 Calander Days to the contract to account for the resolution time for latent defects.

Recommended for Approval

URBAN ENGINEERING, LLC

By: Nilesh Patel

Construction Manager
Title

Contractor

Guerra Underground

Albar Molina

Vice President
Title

Approved By:

CITY OF ROCKPORT

By: Vanessa Shrauner

City Manager
Title

Date: _____

**PROPOSED CHANGE ORDER****No. 2**

1355 FM 665
Corpus Christi, TX 78415

Phone: (361) 881-1080

Fax: (361) 881-1087

TITLE: PCO2**DATE:** 11/20/2024**PROJECT:** ROCKPORT FULTON GLO DRAINAGE IMPROVEMENTS**REQUIRED:** 11/1/2024

TO: Nilesch Patel
Urban Engineering
2725 Swantner Dr.,
Corpus Christi, TX 78404
Office: 361.339.2085

JOB:
GLO CDBG-DR 20-065-090-C252

No. Item	Description	Unit	Qty	Unit Price	Amount
A	JB 1 (E. MARKET ST & S. CHURCH ST)	EA	1	\$ 19,647.00	\$ 19,647.00
B	JB 2 (E. MARKET ST & MAGNOLIA ST)	EA	1	\$ 11,385.00	\$ 11,385.00
C	JB D2 STA 7+65 (LAUREL ST & LIVE OAK ST)	EA	1	\$ 19,891.00	\$ 19,891.00
Total:					\$ 50,923.00

The original Contract Sum was	\$ 6,315,139.00
The net change by previously authorized Change Orders is	\$ 39,336.00
The Contract Sum prior to this Change Order was	\$ 6,354,475.00
The Contract Sum will be increased by this Change Order in the amount of	\$ 50,923.00
The new Contract Sum including this Change Order will be	\$ 6,405,398.00
The Contract Time will be increased by	27 DAYS

ACCEPTED

Guerra Underground, LLC

By: _____

By: 

Date: _____

Date: 03/20/25

PROJECT NAME : ROCKPORT GLO DRAINAGE IMPROVEMENTS
 JOB NO: GLO CDBG-DR 20-065-090-C252

PCO2

ITEM	DESCRIPTION	UNIT	QTY	UNIT PRICE	EXT. AMOUNT
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ESTIMATE A - JB 1 STA 1+00 (E. MARKET ST & S. CHURCH ST)

A1	BARRICADES & TRAFFIC CONTROL	EA	1	\$ 1,250.00	\$ 1,250.00
A2	REMOVE & REPLACE 4' X 4' JUNCTION BOX TOP SLAB	EA	1	\$ 2,772.00	\$ 2,772.00
A3	REHABILITATE JUNCTION BOX WALL & INVERT	EA	1	\$ 1,507.00	\$ 1,507.00
A4	ADJUST EXISTING JUNCTION BOX TO GRADE	EA	1	\$ 2,100.00	\$ 2,100.00
A5	CUT & RESTORE HMAC PAVEMENT (Includes Prime Coat, Base & Pavement)	SY	27	\$ 104.00	\$ 2,808.00
A6	12" CONCRETE COLLAR	EA	3	\$ 1,900.00	\$ 5,700.00
A7	CEMENT STABILIZED SAND BACKFILL (2 SACKS OF CEMENT PER 1 CY OF SAND)	TON	15	\$ 124.00	\$ 1,860.00
A8	EXCAVATION SAFETY FOR JUNCTION BOX CONCRETE COLLAR	EA	3	\$ 550.00	\$ 1,650.00
JUNCTION BOX 1 TOTAL					\$ 19,647.00

ESTIMATE A - JB 2 STA 6+13 (E. MARKET ST & MAGNOLIA ST)

B1	BARRICADES & TRAFFIC CONTROL	EA	1	\$ 1,000.00	\$ 1,000.00
B2	REMOVE & REPLACE 4' X 4' JUNCTION BOX TOP SLAB	EA	1	\$ 2,772.00	\$ 2,772.00
B3	REHABILITATE JUNCTION BOX WALL & INVERT	EA	1	\$ 1,507.00	\$ 1,507.00
B4	ADJUST EXISTING JUNCTION BOX TO GRADE	EA	1	\$ 2,100.00	\$ 2,100.00
B5	CUT & RESTORE HMAC PAVEMENT (Includes Prime Coat, Base & Pavement)	SY	9	\$ 104.00	\$ 936.00
B6	12" CONCRETE COLLAR	EA	1	\$ 1,900.00	\$ 1,900.00
B7	CEMENT STABILIZED SAND BACKFILL (2 SACKS OF CEMENT PER 1 CY OF SAND)	TON	5	\$ 124.00	\$ 620.00
B8	EXCAVATION SAFETY FOR JUNCTION BOX CONCRETE COLLAR	EA	1	\$ 550.00	\$ 550.00
JUNCTION BOX 2 TOTAL					\$ 11,385.00

ESTIMATE C - JB D2 STA 7+65 (LAUREL ST & LIVE OAK ST)

C1	BARRICADES & TRAFFIC CONTROL	EA	1	\$ 1,250.00	\$ 1,250.00
C2	REMOVE & REPLACE 4' X 4' JUNCTION BOX TOP SLAB	EA	1	\$ 2,772.00	\$ 2,772.00
C3	REHABILITATE JUNCTION BOX WALL & INVERT	EA	1	\$ 1,507.00	\$ 1,507.00
C4	ADJUST EXISTING JUNCTION BOX TO GRADE	EA	1	\$ 2,100.00	\$ 2,100.00
C5	CUT & RESTORE HMAC PAVEMENT (Includes Prime Coat, Base & Pavement)	SY	18	\$ 104.00	\$ 1,872.00
C6	12" CONCRETE COLLAR	EA	2	\$ 1,900.00	\$ 3,800.00
C7	CEMENT STABILIZED SAND BACKFILL (2 SACKS OF CEMENT PER 1 CY OF SAND)	TON	10	\$ 124.00	\$ 1,240.00
C8	EXCAVATION SAFETY FOR JUNCTION BOX CONCRETE COLLAR	EA	2	\$ 550.00	\$ 1,100.00
C9	HYDRO-VACUUM CLEAN JUNCTION BOX	HRS	10	\$ 425.00	\$ 4,250.00
JUNCTION BOX D2 TOTAL					\$ 19,891.00

SUMMARY

A	JB 1 STA 1+00 (E. MARKET ST & S. CHURCH ST)	\$	19,647.00
B	JB 2 STA 6+13 (E. MARKET ST & MAGNOLIA ST)	\$	11,385.00
C	JB D2 STA 7+65 (LAUREL ST & LIVE OAK ST)	\$	19,891.00
TOTAL		\$	50,923.00



AGENDA MEMO

DEPARTMENT: City Manager

TO: Mayor and City Council

FROM: Andrea Hattman, Mayor Pro Tem

MEETING DATE: July 8, 2025

CATEGORY: Action Item

CAPTION:

Discussion and consider possible action regarding a moratorium on new construction due to water restrictions.

SUMMARY:

BACKGROUND:

FUNDING SOURCE:

FUNDING IMPACT:

STAFF RECOMMENDATION:

STRATEGIC INITIATIVES:

ATTACHMENTS:

None

APPROVAL/REVIEW:

Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager

Date: July 02, 2025



AGENDA MEMO

DEPARTMENT: City Manager

TO: Mayor and City Council

FROM: Vanessa Shrauner, City Manager

MEETING DATE: July 8, 2025

CATEGORY: Presentation

CAPTION:

Consider a presentation on the sale of gas system.

SUMMARY:

BACKGROUND:

FUNDING SOURCE:

FUNDING IMPACT:

STAFF RECOMMENDATION:

STRATEGIC INITIATIVES:

ATTACHMENTS:

None

APPROVAL/REVIEW:

Date: July 02, 2025

Shelley Goodwin, City Secretary

Date: July 02, 2025

Vanessa Shrauner, City Manager