CITY OF ROCKPORT

MINUTES

CITY COUNCIL WORKSHOP MEETING
1:30 p.m., Tuesday, August 23, 2016
Rockport City Hall, 622 East Market Street

On the 23rd day of August 2016, the City Council of the City of Rockport, Aransas County, Texas, convened in Workshop Session at 1:30 p.m., at the regular meeting place in City Hall, and notice of meeting giving time, place, date and subject was posted as described in V.T.C.A., Government Code § 551.041.

CITY COUNCIL MEMBERS PRESENT

Mayor Charles J. Wax
Mayor Pro-Tem Pat Rios, Ward 3
Council Member Rusty Day, Ward 1 *(arrived at 1:45 p.m.)*
Council Member J. D. Villa, Ward 2
Council Member Barbara Gurtner, Ward 4

CITY COUNCIL MEMBER(S) ABSENT

STAFF MEMBERS PRESENT

City Manager Kevin Carruth
City Secretary Teresa Valdez
City Attorney Terry Baiamonte
Public Works Director Mike Donoho
Community Planner Amanda Torres
Parks & Leisure Services Director Tom Staley
Finance Director Patty Howard
Police Chief Tim Jayroe
Police Commander Larry Sinclair
Police Commander Jerry Lawing
Information Technology Director Brian Jacobs

ELECTED OFFICIALS

Aransas County Navigation District Precinct 3 Commissioner Malcolm Dieckow

Opening Agenda

1. Call to Order.

With a quorum of the Council Members present, the Workshop Session of the Rockport City Council was called to order by Mayor Wax at 1:30 p.m. on Tuesday, August 23, 2016, in the Council Chambers of the Rockport City Hall, 622 E. Market Street, Rockport, Texas.

Public Hearing

2. Conduct the first public hearing for City of Rockport 2016 Property Tax Rate for taxpayers to have an opportunity to express their views on the increase, the City of Rockport will adopt the budget and tax rate for Fiscal Year 2016-2017 on September 20, 2016, at 6:30 p.m. at City Hall located at 622 E. Market Street, Rockport, Texas.

At 1:33 p.m., Mayor Wax opened the public hearing.

There were no public comments.

At 1:34 p.m., Mayor Wax closed the public hearing.

Regular Agenda

3. Hear and deliberate on update from Wings Rescue program.

Kay Adams with Wings Rescue Center addressed the Council. Ms. Adams stated the Wings Rescue Center was started in late March 2016, and has obtained their 501(c)3 non-profit, tax exempt status. Ms. Adams said they are rescuing birds in Rockport, Fulton and Aransas County. Ms. Adams reported that to date they have received 197 calls of which 63 birds have been rescued in the City of Rockport. Ms. Adams added that the public thinks that the entities in Aransas County are paying Wings Rescue Center to rescue the birds, but the only entity paying the Wings Rescue Center is the Navigation District which pays them $35 per bird rescued on Navigation District property. Ms. Adams requested the City of Rockport help with funds from the City for rescues within City limits.

Mayor Wax asked Ms. Adams to provide a copy of their agreement with the Navigation District to City Attorney Terry Baiamonte.

Discussion was held among Council and Ms. Adams.

Navigation District Commissioner Precinct 3 Malcolm Dieckow addressed the Council. Commissioner Dieckow urged the Council to support the Wings Rescue Center.

Mayor Wax thanked Ms. Adams and the volunteers with the Wings Rescue Center for the update and their work in rescuing birds.

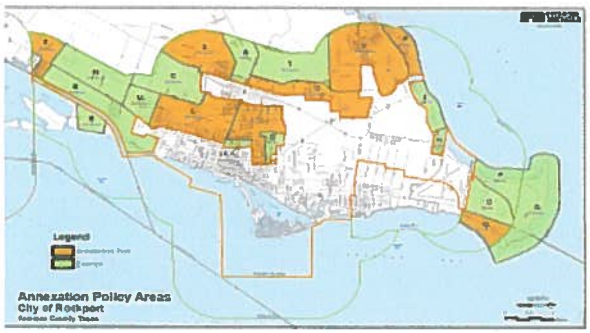
4. Hear and deliberate on presentation of potential annexation scenarios.

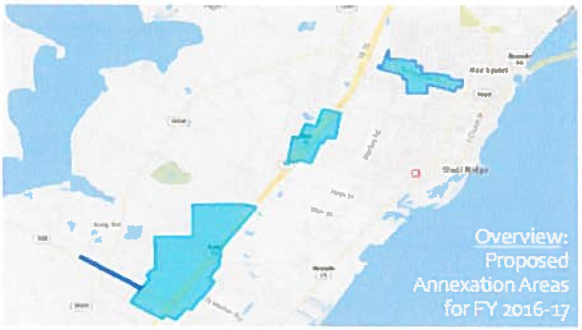
Community Planner Amanda Torres addressed the Council. Ms. Torres gave a presentation (below) on three (3) areas of potential annexation.

Annexation Focus Area Profiles FY 2016-17

Rockport City Council | August 2016 Workshop

Amanda Torres, Community Planner





Overview: Proposed Annexation Areas for FY 2016-17

Overview

- Three areas of focus for FY 2016-17:
  - Market Street 1000 ft. corridor between Business and Bypass Hwy 35
  - Bypass Hwy 35 from Eighteenth St. to FM 188 (approximately)
  - Bypass Hwy 35 from Alexander Dr. to Griffith Dr. (approximately)
- Six alternate scenarios from the three areas of focus

TLGC Annexation Area Allocation Policy

- Sec. 43.055. MAXIMUM AMOUNT OF ANNEXATION EACH YEAR.
  - (a) In a calendar year, a municipality may not annex a total area greater than 10 percent of the incorporated area of the municipality as of January 1 of that year, plus any amount of area carried over to that year under Subsection (b). In determining the total area annexed in a calendar year, an area annexed for limited purposes is included, but an annexed area is not included if it is:
    - (1) annexed at the request of a majority of the qualified voters of the area and the owners of at least 50 percent of the land in the area,
    - (2) owned by the municipality, a county, the state, or the federal government and used for a public purpose;
    - (3) annexed at the request of at least a majority of the qualified voters of the area, or
    - (4) annexed at the request of the owners of the area.
  - (b) If a municipality fails to annex in a calendar year the entire 10 percent amount permitted under Subsection (a), the municipality may carry over the unused allocation for use in subsequent calendar years.
  - (c) A municipality carrying over an allocation may not annex in a calendar year a total area greater than 30 percent of the incorporated area of the municipality as of January 1 of that year.

Area 1: Market Street Corridor

Area 1: Land Use and Market Valuation

- Estimated Population: 365
- Land Use and Associated Market Valuation: 170.0148 acres total

Property Type	Count	Value	Acres	$
Total Single-Family Units	78		[illegible]	$ [illegible]
Total Multi-Family Units	2		[illegible]	$ [illegible]
Total Commercial Properties	43		[illegible]	$ [illegible]
Total Unimproved Properties	43		[illegible]	$ [illegible]

- Statistical Market Valuation:
  - Total Market Valuation: [illegible]
  - Average Value (including exempt property): 192,584.00
  - Median Value (including): 145,512.00
  - Average Value (excluding exempt property): 184,177.61
  - Median Value (excluding): 143,840.00
  - Average Homestead Value: [illegible]
    - 50 Properties are homesteaded
- # of Building Permits since 2003: 44

Area 1: Existing Infrastructure

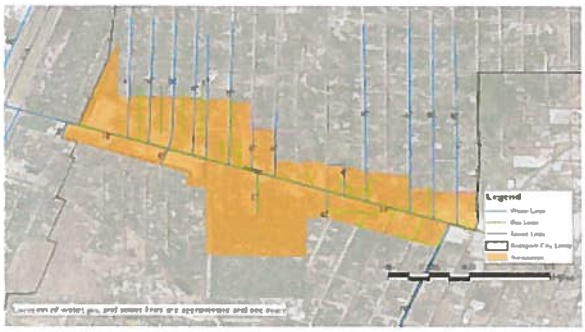
Street Conditions: Good

Chipseal

No curb and gutter

- Streets:

Street	From	To	Length	Width
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]



CITY of ROCKPORT, TEXAS

Area 1: Cost of Maintenance

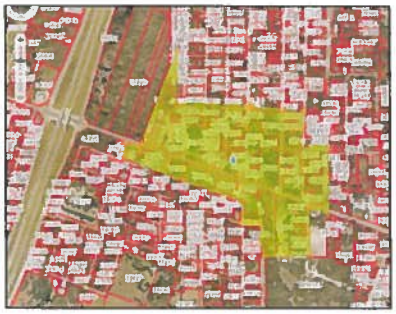
- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		3.93
Cost per mile	X $	10,562.77
Annual cost for street	$	41,406.46
Annual cost for St Light Elec	$	7,434.48
Add to Operating Budget	$	48,840.94
Installation of street lights	38 $	38,000.00

- Human Resources:
  - One full-time Maintenance Technician would be required at an annual base salary of $27,751.00 plus benefits.
  - An additional Code Enforcement Officer/Building Inspector would be needed at an annual base salary of $40,000.00 plus benefits.

CITY of ROCKPORT, TEXAS

Area 1a: Market Street Corridor (Alternate Scenario 1A)



CITY of ROCKPORT, TEXAS

Area 1a: Land Use and Market Valuation

- Estimated Population: 200
- Land Use and Associated Market Valuation: 81.2058 acres total

Property Type	Count	Value	Acres	Value
Total Single-Family Units	72		25.6566	$5,526,970
Total Multi-Family Units	1		0.5077	$229,530
Total Commercial Properties	25		34.2301	$6,080,390
Total Unimproved Properties	26		20.7614	$1,018,030

- Statistical Market Valuation:
  - Total Market Valuation: $12,868,870.00
  - Average Value (including exempt property): $109,781.21
  - Median Value (including): $64,130.00
  - Average Value (excluding exempt property): $88,248.65
  - Median Value (excluding): $41,370.00
  - Average Homestead Value: $121,932.76
    - 19 Properties are homestead
- # of Building Permits since 2003: 25

CITY of ROCKPORT, TEXAS

Area 1a: Existing Infrastructure

Street Condition(s): Good
Chipseal
No curb and gutter

- Streets:

Street	From	To	Length	Width
West Terrace Blvd	Raven	Redbird	2257	20
Seagull	West Terrace Blvd	Market	225	19
Ibis	West Terrace Blvd	Market	225	19
Kelly Ln	Market	End	700	18
Traylor	Laurel	Market	775	18
Stuart	Laurel	Market	710	18
Rowe	Market	Orleans	1740	20
Hickory	Market	Apple	1040	18
Oak	Apple	Market	963	19
Pine	Market	Apple	858	20
Redwood	Apple	Market	749	20
Apple	Redwood	Hickory	955	18
Laurel	Stuart	Traylor	311	18
		Footage	11308	
		Miles	2.14	

CITY of ROCKPORT, TEXAS

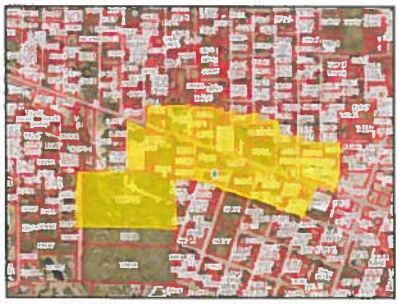
Area 1a: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		2.14 1587
Cost per mile	X $	10,562.77
Annual cost for street	$	22,621.94
Annual cost for St Light Elec	$	4,061.78
Add to Operating Budget	$	26,683.72
Installation of street lights	20 $	20,000.00

CITY of ROCKPORT, TEXAS

Area 1b: Market Street Corridor (Alternate Scenario 1B)



Area 1b: Land Use and Market Valuation

- Estimated Population: 150
- Land Use and Associated Market Valuation: 73.7026 acres total

Property Types	Counts	VALUE	Acres	$
Total Single-Family Units	40		34.726	$3,719,730
Total Multi-Family Units	0		0	0
Total Commercial Properties	17		20.4993	$2,267,270
Total Unimproved Properties	15		23.8773	$430,810

- Statistical Market Valuation:
  - Total Market Valuation: $7,217,780.00
  - Average Value (including exempt property): $77,679.89
  - Median Value (including): $73,600.00
  - Average Value (excluding exempt property): $85,184.78
  - Median Value (excluding): $35,455.00
  - Average Homestead Value: $85,184.78
    - 23 Properties are homesteaded
- # of Building Permits since 2003: 19

Area 1b: Existing Infrastructure

Street Conditions: Good
Chipseal
No curb and gutter

- Streets:

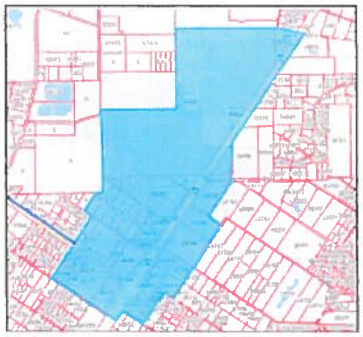
Street	From	To	Length	Width
Burton	Market	End	583	14
North	Burton	S. Doughty	950	18
Bay	Verne	Burton	1600	20
Terry	North	Bay	245	18
S. Doughty	Bay	Market	440	20
S. Kenneth	Market	Bay	360	18
Verne	Bay	Market	375	18
Verne	Cornwall	End	150	16
Kenneth	Market	End	578	18
N. Doughty	Market	W. Concho	670	20
N. Terry	Market	End	200	18
Hood	Market	End	575	20
Lorene	Market	Burton	715	18
Burton	Lorene	Market	337	18
Concho	Hood	N. Doughty	640	18
Cornwall	Doughty	Fuqua	946	16
		Footage	8424	
		Miles	1.782955	

Area 1b: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		1.782955
Cost per mile	X $	10,962.77
Annual cost for street	$	18,832.94
Annual cost for St Light Elec	$	3,381.47
Add to Operating Budget	$	22,214.41
Installation of street lights	10 $	18,000.00

Area 2: Bypass 35 – 18th St to FM 188



Area 2: Land Use and Market Valuation

- Estimated Population: 30
- Land Use and Associated Market Valuation: 1,205.028 acres total

Property Types	Counts	VALUE	Acres	$
Total Single-Family Units	12		26.295	$51,580.00
Total Multi-Family Units	0		0	0
Total Commercial Properties	30		169.511	7,298,510.00
Total Unimproved Properties	18		235.625	1,734,510.00

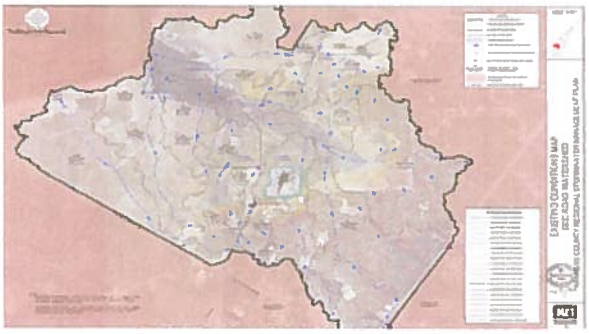
- Statistical Market Valuation:
  - Total Market Valuation: $14,858,210.00
  - Average Value (including exempt property): $133,900.01
  - Median Value (including): $23,120.00
  - Average Value (excluding exempt property): $119,867.02
  - Median Value (excluding): $23,500.00
  - Average Homestead Value: $131,100.00
    - 6 properties are homesteaded
- # of Building Permits since 2003: 0

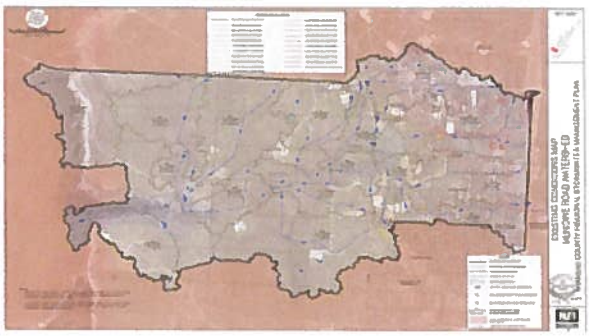
Area 2: Existing Infrastructure

- Streets: Bypass 35 and FM 188 are TxDOT maintained and in good condition.
- Streetlights: Any streetlights in this area would be TxDOT-maintained.
- NO WASTEWATER OR NATURAL GAS IN THIS AREA

Area 2: Existing Infrastructure

- Streets: Bypass 35 and FM 188 are TxDOT maintained and in good condition.
- Streetlights: Any streetlights in this area would be TxDOT-maintained.
- NO WASTEWATER OR NATURAL GAS IN THIS AREA





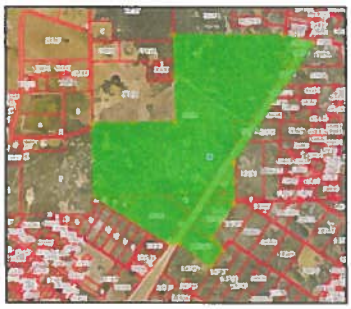
CITY of ROCKPORT, TEXAS

Area 2:
Cost of Maintenance

- Capital Costs: No City capital projects of record exist at this time. Further asset inventory and analysis needed to determine cost. No current drainage projects.
- Maintenance and Operations: There are no roads or streets to maintain at this time.
- Human Resources: One full-time Maintenance Technician would be required at an annual base salary of $27,352.00 plus benefits.

CITY of ROCKPORT, TEXAS

Area 2a:
Bypass 35 – 18th St to FM 188
(Alternate Scenario 2A)



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Area 2a:
Land Use and Market Valuation

- Estimated Population: 0
- Land Use and Associated Market Valuation: 892.243 acres total

Property Types	Counts	Value	Acres	A
Total Single-Family Units	0		0	0
Total Multi-Family Units	0		0	0
Total Commercial Properties	8		101.571	$1,328,540
Total Unimproved Properties	7		64.724	$406,670

- Statistical Market Valuation:
  - Total Market Valuation: $7,323,220.00
  - Average Value (including exempt property): $270,930.00
  - Median Value (including): $158,030.00
  - Average Value (excluding exempt property): $301,380.00
  - Median Value (excluding): $158,030.00
  - Average Homestead Value: $177,820.00
    - 1 Property is homestead
- # of Building Permits since 2003: 0

CITY of ROCKPORT, TEXAS

Area 2a:
Cost of Maintenance

- Capital Costs: No City capital projects of record exist at this time. Further asset inventory and analysis needed to determine cost. No current drainage projects.
- Maintenance and Operations: There are no roads or streets to maintain at this time.

CITY of ROCKPORT, TEXAS

Area 2b:
Bypass 35 – 18th St to FM 188
(Alternate Scenario 2B)

Area 2b: Land Use and Market Valuation

- Estimated Population: 30
- Land Use and Associated Market Valuation: 316.32 acres total

Property Type:	Count:	% Vol.	Acres	A
Total Single-Family Units	12		26.235	$944,200
Total Multi-Family Units	0		0	0
Total Commercial Properties	65		80.625	$4,215,130
Total Unimproved Properties	14		142.908	$1,148,230

- Statistical Market Valuation:
  - Total Market Valuation: 28,860,540
  - Average Value (including exempt property): $54,261.06
  - Median Value (including): $23,500.00
  - Average Value (excluding exempt property): $71,890.81
  - Median Value (excluding): $23,500.00
  - Average Homestead Value: $110,252.00
    - 5 Properties are homesteaded
- # of Building Permits since 2003: 0

Area 2b: Cost of Maintenance

- Capital Costs: No City capital projects of record exist at this time. Further asset inventory and analysis needed to determine cost. No current drainage projects.
- Maintenance and Operations: There are no roads or streets to maintain at this time.

Area 3: Bypass 35 – Alexander Dr. to Griffith Dr.

Area 3: Land Use and Market Valuation

- Estimated Population: 40
- Land Use and Associated Market Valuation: 185.6192 acres total

Property Type:	Count:	% Vol.	Acres	A
Total Single-Family Units	16		33.4603	3,898,390.00
Total Multi-Family Units	0		0	0
Total Commercial Properties	5		20.161	1,598,390.00
Total Unimproved Properties	27		113.018	1,120,800.00

- Statistical Market Valuation:
  - Total Market Valuation: 25,648,520.00
  - Average Value: $117,677.29
  - Median Value: $62,930.00
  - No tax-exempt property in the area.
  - Average Homestead Value: $200,626.25
    - 15 properties are homesteaded
- # of Building Permits since 2003: 7

Area 3: Existing Infrastructure

- Streets:

Street	From	To	Length	Width
Corpus Christi	Sunset	Griffith	1200	28
Griffith	Corpus Christi	Bypass	2430	24
St. Frances	Griffith	Alexander	2104	20
Alexander	St. Frances	Holly	1037	28
Holly	Alexander	Bypass	2435	28
		Footage	9506	
		Miles	1.8	

- Street Condition(s): Good
  - Chipseal
  - No curb and gutter

Area 3: Existing Infrastructure

- NO WASTEWATER IN THIS AREA

CITY of ROCKPORT, TEXAS

Area 3: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		1.8
Cost per mile	$	10,562.77
Annual cost for street	$	19,012.99
Annual cost for St Light Elec	$	2,643.79
Add to Operating Budget	$	23,436.78
Installation of street lights	10 $	11,000.00

- Human Resources: One full-time Maintenance Technician would be required at an annual base salary of $27,352.00 plus benefits.

CITY of ROCKPORT, TEXAS

Area 3a: Bypass 35 – Alexander Dr. to Griffith Dr. (Alternate Scenario 3A)

CITY of ROCKPORT, TEXAS

Area 3a: Land Use and Market Valuation

- Estimated Population: 38
- Land Use and Associated Market Valuation: 83.0602 acres total

Property Type	Counts	Value	Acres	%
Total Single-Family Units	15		22.2172	$3,279,740
Total Multi-Family Units	1		8	8
Total Commercial Properties	3		36.303	1,677,200
Total Unimproved Properties	8		24.44	344,900

- Statistical Market Valuation:
  - Total Market Valuation: $3,792,920.00
  - Average Value (including exempt property): $171,408.60
  - Median Value (including): $127,415.00
  - Average Value (excluding exempt property): $136,705.50
  - Median Value (excluding): $53,990.00
  - Average Homestead Value: $208,511.80
    - 11 Properties are homestead
- # of Building Permits since 2003: 6

CITY of ROCKPORT, TEXAS

Area 3a: Existing Infrastructure

- Streets:

Street	From	To	Length	Width
Corpus Christi	Sunset	Griffith	1300	22
Griffith	Corpus Christi	Bypass	3493	24
St. Frances	Griffith	Alexander	2104	20
Alexander	St. Frances	Holly	1237	22
		Footage	7034	
		Miles	1.332520	

- Street Condition(s): Good
  - Chipseal
  - No curb and gutter

CITY of ROCKPORT, TEXAS

Area 3a: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		1.33
Cost per mile	$	10,562.77
Annual cost for street	$	14,040.48
Annual cost for St Light Elec	$	2,522.41
Add to Operating Budget	$	19,670.90
Installation of street lights	7 $	7,000.00

CITY of ROCKPORT, TEXAS

Area 3b: Bypass 35 – Alexander Dr. to Griffith Dr. (Alternate Scenario 3B)

CITY of ROCKPORT, TEXAS

Area 3b: Land Use and Market Valuation

- Estimated Population: 10
- Land Use and Associated Market Valuation: 120.903 acres total

Property Type	Count	Value	Acres	x
Total Single-Family Units	4		11.133	$[illegible]
Total Multi-Family Units	0		0	0
Total Commercial Properties	3		20.475	$[illegible]
Total Unimproved Properties	22		69.305	$[illegible]

- Statistical Market Valuation:
  - Total Market Valuation: $2,936,590.00
  - Average Value (including exempt property): $66,798.97
  - Median Value (including): $37,410.00
  - Average Value (excluding exempt property): $53,051.00
  - Median Value (excluding): $30,140.00
  - Average Homestead Value: $142,480.00
    - 1 Properties are homestead
- # of Building Permits since 2003: 1

CITY of ROCKPORT, TEXAS

Area 3b: Existing Infrastructure

- Streets:

Street	From	To	Length	Width
Alexander	St. Frances	Holly	24	22
Holly	Alexander	Bypass	2495	22
		Footage	2529	
		Miles	0.477883	

- Street Condition(s): Good
  - Chipseal
  - No curb and gutter

CITY of ROCKPORT, TEXAS

Area 3b: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		0.48
Cost per mile	$	10,562.77
Annual cost for street	$	5,070.13
Annual cost for St Light Elec	$	910.34
Add to Operating Budget	$	5,980.47
Installation of street lights	3 $	3,000.00

CITY of ROCKPORT, TEXAS

Staff Recommendations

- Option 1: Market Street A, Market Street B, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
  - *Because of the TLGC statute, the City can annex up to 30% of the incorporated area of the municipality. Therefore, all proposed areas can be annexed if desired. However, it is recommended that the Market Street annexation be separated into two parts in order to meet the rooftop exemption requirement.*
- Option 2: Market Street A, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
  - *The Market Street annexation will require many additional personnel hours. In order to begin closing the city limits gap but not cause significant financial strain to the City, it is recommended that Market Street A be annexed first in this fiscal year because it is least costly, along with the two other areas that are less personnel dependent.*
- Option 3: Market Street A, SH 35 Bypass/Hwy 188 (all)
  - *The SH 35 Bypass/Hwy 188 corridor is the only annexation area that produced a net profit. It is recommended that this be combined with Market Street A, which will begin to close the city limit gap.*

CITY of ROCKPORT, TEXAS

Staff Recommendations

Annexation Options Summary

Category	Option 1	Option 2	Option 3
Population	420	246	246
Housing Units	161	101	89
Acres	1,545.5556	1,471.8530	266.8250
Net Rev/(Expense)	$ (407,148)	$ (234,257)	$ (76,443)

- Option 1: Market Street A, Market Street B, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
- Option 2: Market Street A, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
- Option 3: Market Street A, SH 35 Bypass/Hwy 188 (all)

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Annexation Profile Summary

Category	Area 1 Market Street	Area 2 Bypass 35/18th-FM 188	Area 3 Bypass 35/Alexander - Griffith	Total
Expenses & Data				
Miscellaneous				
Population	365	30	40	435
Acres	170.01	1,205.03	185.62	1,560.66
Development Type				
Single Family	138	12	16	166
Multi-Family	1	0	0	1
Commercial	43	70	5	118
Unimproved	41	18	27	86
Property Valuation				
Total Market Valuation	$ 20,348,670	$ 15,859,210	$ 5,648,510	$ 41,856,390
Average Value (excluding exempt)	$ 85,278	$ 119,867	$ 117,677	
Median Value (excluding exempt)	$ 43,040	$ 23,500	$ 62,930	
Average Homestead Value	$ 102,852	$ 131,100	$ 200,626	
Building Permits Since 2003	44	0	7	51
Infrastructure				
Current Street Miles	3.92	0	1.8	5.72
Annual Street Maintenance Cost	$ 41,406	$ -	$ 19,013	$ 60,419
New Streetlights	38	0	10	48
Streetlight Installation Cost	$ 38,000	$ -	$ 10,000	$ 48,000
Streetlight Electrical Cost	$ 7,434	$ -	$ 3,414	$ 10,848
Total Capital Expense	$ 38,000	$ -	$ 10,000	$ 48,000
Total Annual O&M Expense	$ 48,840	$ -	$ 22,427	$ 71,267
Services				
New Police Labor Hours - Patrol	4,160.00	1,040.00	1,040.00	6,240.00
New Police Labor Hours - CID	2,773.33	693.33	693.33	4,160.00
New Police Labor Hours - Admin	1,386.67	346.67	346.67	2,080.00
New Building Inspector Hours	1,040.00	-	-	1,040.00
New Code Enforcement Officer Hours	1,040.00	-	-	1,040.00
New Parks Labor Hours	-	-	-	-
New Street Labor Hours	1,664.00	-	416.00	2,080.00
New Water Labor Hours	-	-	-	-
New Wastewater Labor Hours	-	-	-	-
Total Water Customers	135.00	3.00	5.00	143.00
Total Sewer Customers	24.00	-	-	24.00
Total Gas Customers	50.00	-	3.00	53.00
Total Sanitation Customers	189.00	82.00	21.00	292.00
Total New Labor Hours	10,400.00	2,080.00	2,080.00	14,560.00
Personnel Costs (includes salary and benefits at step 11, equipment costs excluded)				
Police - Patrol (3)	$ 116,781.70	$ 29,195.42	$ 29,195.42	$ 175,172.55
Police - CID (2)	$ 81,795.85	$ 20,448.96	$ 20,448.96	$ 122,693.78
Police - Admin (1)	$ 33,566.83	$ 8,391.71	$ 8,391.71	$ 50,350.25
Building Inspector (0.5)	$ 30,673.44	$ -	$ -	$ 30,673.44
Code Enforcement Officer(0.5)	$ 22,807.42	$ -	$ -	$ 22,807.42
Parks Maintenance Techs (0)	$ -	$ -	$ -	$ -
Street Maintenance Techs (1)	$ 31,466.82	$ -	$ 7,866.71	$ 39,333.53
Water Maintenance Techs (0)	$ -	$ -	$ -	$ -
Wastewater Maintenance Techs (0)	$ -	$ -	$ -	$ -
Total Personnel Expense	$ 317,092.07	$ 58,036.10	$ 65,902.60	$ 441,030.96
Revenue				
New Ad Valorem Revenue	$ 74,243.75	$ 57,863.60	$ 20,609.04	$ 152,716.39
New Sales Tax Revenue				$ -
New Permit Fee Revenue				$ -
Difference in Water Revenue	$ (1,790.91)	$ (153.52)	$ (37.09)	$ (1,981.52)
Difference in Sewer Revenue	$ (193.61)	$ -	$ -	$ (193.61)
Difference in Gas Revenue	$ -	$ -	$ -	$ -

Category	Area 1 Market Street	Area 2 Bypass 35/18th-FM 188	Area 3 Bypass 35/Alexander - Griffith	Total
Difference in Sanitation Revenue	$ 2,575.98	$ 1,357.75	$ 282.68	$ 4,216.61
Total Revenue	$ 74,835	$ 59,068	$ 20,855	$ 154,758
Net Revenue/Expense				
Total Capital Expense	$ 38,000	$ -	$ 10,000	$ 48,000
Total Annual O&M Expense	$ 48,840	$ -	$ 22,427	$ 71,267
Total Personnel Expense	$ 317,092.07	$ 58,036.10	$ 65,902.60	$ 441,030.96
Total Expense	$ 403,932	$ 58,036	$ 98,330	$ 560,298
Total Revenue	$ 74,835	$ 59,068	$ 20,855	$ 154,758
Net Revenue/Expense	$ (329,097)	$ 1,032	$ (77,475)	$ (405,540)

Annexation Profile Summary

Category	Area 1a Market Street	Area 1b Market Street	Area 2a Bypass 35/12th-FM 136	Area 2b Bypass 35/12th-FM 136	Area 3a Bypass 35/Alexander - Griffith	Area 3b Bypass 35/Alexander - Griffith	Total
Expenses & Data							
Official Summary							
Population	200	165	0	30	30	13	425
Acre	81.21	71.70	891.14	116.13	81.06	120.30	1,566.43
Development Type							
Single Family	77	63	0	12	15	4	163
Multi-Family	1	0	0	0	1	0	2
Commercial	25	17	0	66	3	1	122
Undeveloped	26	15	2	14	8	22	87
Property Valuation							
Total Market Valuation	$ 13,858,870	$ 7,117,780	$ 7,215,115	$ 8,860,540	$ 2,792,980	$ 1,836,130	$ 41,881,800
Average Value (including exempt)	$ 89,249	$ 81,185	$ 201,380	$ 77,891	$ 136,305	$ 59,057	
Median Value (including exempt)	$ 43,278	$ 35,455	$ 100,000	$ 33,300	$ 59,980	$ 30,140	
Average Homestead Value	$ 111,863	$ 87,185	$ 177,820	$ 130,252	$ 203,512	$ 142,630	
Building Permits Since 2003	25	19	0	0	6	1	51
Infrastructure							
Current Street Miles	2.14	1.78	0	0	1.32	0.41	5.73
Annual Street Maintenance Cost	$ 22,622	$ 18,833	$ -	$ -	$ 14,048	$ 5,670	$ 61,173.49
New Streetlights	70	18	0	0	7	3	48.00
Streetlight Installation Cost	$ 20,000	$ 18,000	$ -	$ -	$ 7,000	$ 3,000	$ 48,000.00
Streetlight Electrical Cost	$ 4,022	$ 3,381	$ -	$ -	$ 2,527	$ 919	$ 10,874.70
Total Capital Expense	$ 20,000	$ 18,000	$ -	$ -	$ 7,000	$ 3,000	$ 45,000
Total Annual O&M Expense	$ 26,684	$ 22,214	$ -	$ -	$ 16,571	$ 5,589	$ 71,059
Services							
New Police Labor Hours - Patrol	2,080.00	2,080.00	520.00	520.00	520.00	520.00	6,240.00
New Police Labor Hours - CID	1,386.67	1,386.67	346.67	346.67	346.67	346.67	4,160.00
New Police Labor Hours - Admin	693.33	693.33	173.33	173.33	173.33	173.33	2,080.00
New Building Inspector Hours	520.00	520.00	-	-	-	-	1,040.00
New Code Enforcement Officer Hours	520.00	520.00	-	-	-	-	1,040.00
New Parks Labor Hours	-	-	-	-	-	-	-
New Street Labor Hours	832.00	832.00	-	-	208.00	208.00	2,080.00
New Water Labor Hours	-	-	-	-	-	-	-
New Wastewater Labor Hours	-	-	-	-	-	-	-
Total Water Customers	70.00	45.00	1.00	2.00	5.00	-	123.00
Total Sewer Customers	3.00	21.00	-	-	-	-	24.00
Total Gas Customers	15.00	15.00	-	-	3.00	-	33.00
Total Sanitation Customers	48.00	77.00	8.00	78.00	13.00	7.00	231.00
Total New Labor Hours	5,200.00	5,200.00	1,040.00	1,040.00	1,040.00	1,040.00	14,560.00
Personnel Costs (includes salary and benefits at step 15, equipment not included)							
Police - Patrol (1)	$ 58,390.85	$ 58,390.85	$ 14,597.71	$ 14,597.71	$ 14,597.71	$ 14,597.71	$ 175,171.55
Police - CID (2)	$ 40,977.93	$ 40,977.93	$ 10,244.48	$ 10,244.48	$ 10,244.48	$ 10,244.48	$ 122,693.78
Police - Admin (1)	$ 16,731.42	$ 16,731.42	$ 4,195.85	$ 4,195.85	$ 4,195.85	$ 4,195.85	$ 50,350.25
Building Inspector (0.5)	$ 15,136.72	$ 15,136.72	$ -	$ -	$ -	$ -	$ 30,273.44
Code Enforcement Officer (0.5)	$ 11,403.71	$ 11,403.71	$ -	$ -	$ -	$ -	$ 22,807.42
Parks Maintenance Techs (0)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Street Maintenance Techs (3)	$ 15,723.41	$ 15,723.41	$ -	$ -	$ 3,933.35	$ 3,933.35	$ 39,313.53
Water Maintenance Techs (0)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wastewater Maintenance Techs (0)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Personnel Expense	$ 158,341.03	$ 158,341.03	$ 29,038.05	$ 29,038.05	$ 32,971.40	$ 32,971.40	$ 441,020.96
Revenue							
New Ad Valorem Revenue	$ 46,973.18	$ 22,908.79	$ 26,689.72	$ 32,338.39	$ 12,828.03	$ 7,065.80	$ 152,845.87
New Sales Tax Revenue							$ -
New Permit Fee Revenue							$ -
Difference in Water Revenue	$ (864.00)	$ (924.34)	$ (25.81)	$ (117.60)	$ (37.00)	$ -	$ (1,968.15)
Difference in Sewer Revenue	$ (18.97)	$ (124.00)	$ -	$ -	$ -	$ -	$ (142.61)
Difference in Gas Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Difference in Sanitation Revenue	$ 1,316.17	$ 1,839.52	$ 138.34	$ 1,388.78	$ 336.00	$ 199.98	$ 4,218.81
Total Revenue	$ 47,396	$ 23,699	$ 26,792	$ 33,609	$ 14,028	$ 7,367	$ 154,791
Net Revenue/Expense							
Total Capital Expense	$ 20,000	$ 18,000	$ -	$ -	$ 7,000	$ 3,000	$ 48,000
Total Annual O&M Expense	$ 26,684	$ 22,214	$ -	$ -	$ 16,571	$ 5,589	$ 71,059
Total Personnel Expense	$ 158,341.03	$ 158,341.03	$ 29,038.05	$ 29,038.05	$ 32,971.40	$ 32,971.40	$ 441,020
Total Expense	$ 205,230	$ 198,703	$ 29,038	$ 29,038	$ 56,572	$ 41,559	$ 560,080
Total Revenue	$ 47,396	$ 25,899	$ 26,792	$ 33,609	$ 14,028	$ 7,367	$ 154,791
Net Revenue/Expense	$ (157,834)	$ (172,803)	$ (2,246)	$ 4,571	$ (42,543)	$ (34,192)	$ (405,090)

Annexation Options Summary

Category	Option 1	Option 2	Option 3
Population	420	246	246
Housing Units	161	101	89
Acres	1,545.5556	1,471.8530	266.8250
Net Rev/(Expense)	$ (407,148)	$ (234,287)	$ (76,443)

Questions? Comments? Concerns?

Discussion was held among Council, City Manager Kevin Carruth, and Ms. Torres.

Mayor Wax stated that from a strategic prospective the City should begin to close gaps where our wards go out to Bypass 35; this would allow more options when redistricting is required and it would protect the City's Extraterritorial Jurisdiction (ETJ). Mayor Wax added that Area 2 in particular seems to be obvious and he likes Area 1a as he thinks the City needs to have better control over the appearance of entry into the City.

It was the consensus of Council that staff prepare annexation information for Area 1, Area 2 and part of Area 3 as presented and discussed.

City Manager Kevin Carruth asked when Council would like to discussion and take action on potential annexation.

Mayor Wax suggested this be brought back to Council for action at the earliest date possible.

5. Adjournment

At 2:50 p.m., Council Member Villa moved to adjourn. Motion was seconded by Mayor Pro-Tem Rios and carried unanimously.

CITY OF ROCKPORT INCORPORATED AUGUST 13, 1870 TEXAS

CITY OF ROCKPORT, TEXAS

Charles J. Wax, Mayor

ATTEST:

Teresa Valdez, City Secretary