



General Fund

The General Fund is the general operating fund of the City. All financial resources, except those required to be accounted for in another fund, are accounted for in the General Fund. Revenues are derived primarily from property taxes, sales taxes, and licenses and permit fees.

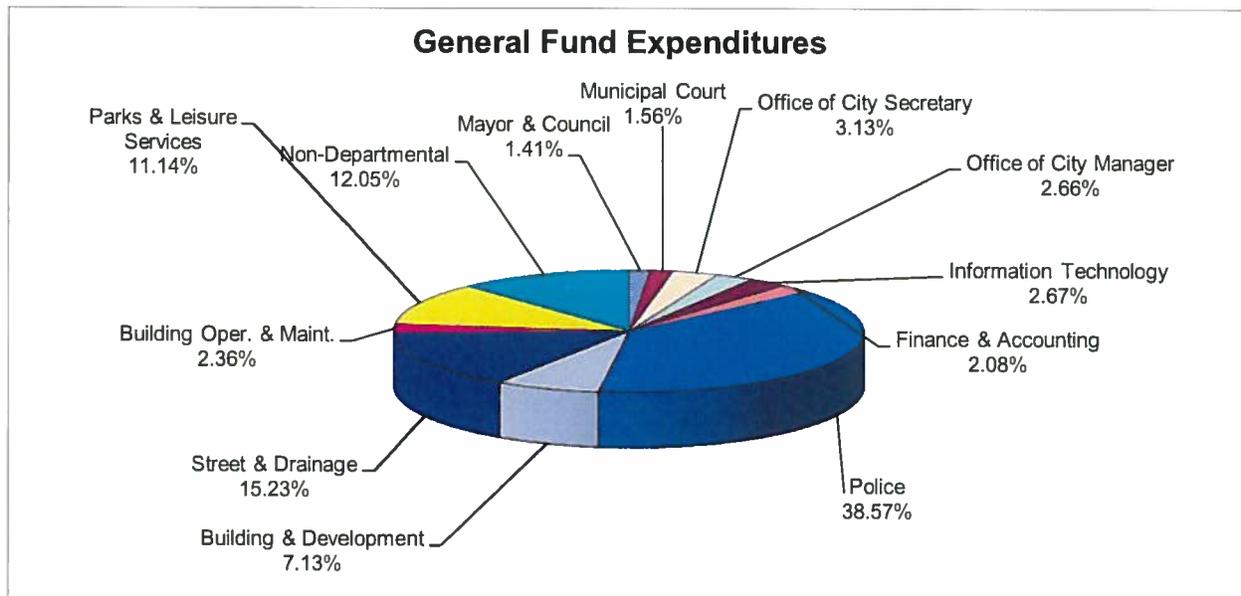
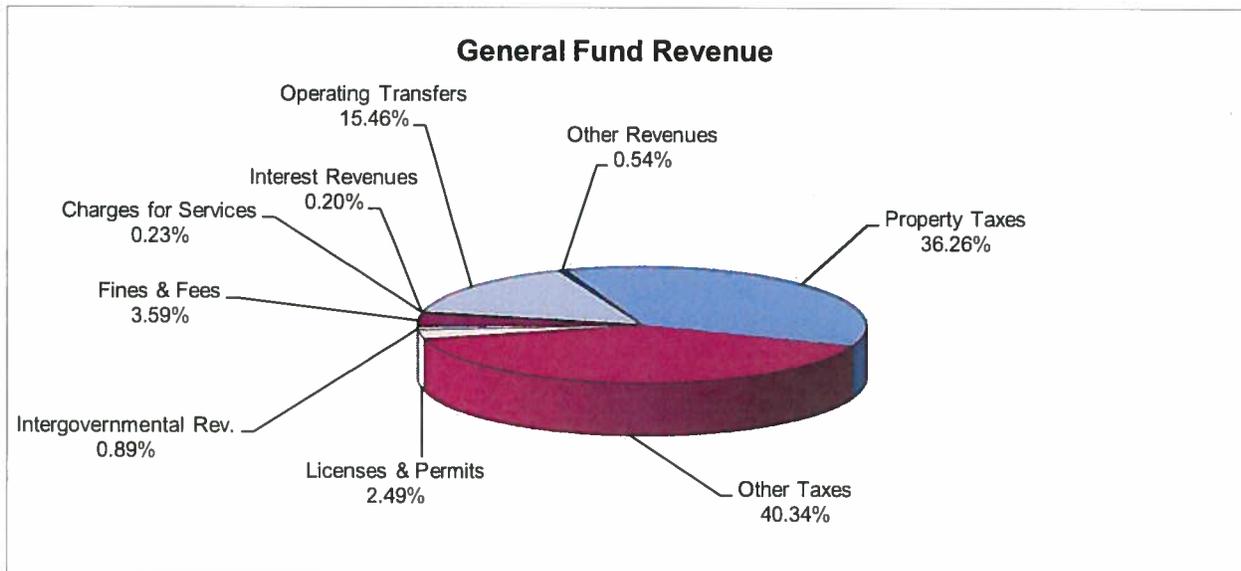
General Fund Revenue and Expenditures FY 2013-2014

General Fund Revenues

Property Taxes	\$ 2,540,078	36.26%
Other Taxes	\$ 2,825,554	40.34%
Licenses & Permits	\$ 174,500	2.49%
Intergovernmental Rev.	\$ 62,500	0.89%
Fines & Fees	\$ 251,500	3.59%
Interest Revenues	\$ 14,000	0.20%
Charges for Services	\$ 16,000	0.23%
Operating Transfers	\$ 1,083,072	15.46%
Other Revenues	\$ 38,000	0.54%
Total	\$ 7,005,204	100.00%

General Fund Expenditures

Mayor & Council	\$ 98,747	1.41%
Municipal Court	\$ 108,951	1.56%
Office of City Secretary	\$ 218,555	3.13%
Office of City Manager	\$ 185,739	2.66%
Information Technology	\$ 186,579	2.67%
Finance & Accounting	\$ 144,966	2.08%
Police	\$ 2,692,756	38.57%
Building & Development	\$ 497,821	7.13%
Street & Drainage	\$ 1,063,111	15.23%
Building Oper. & Maint.	\$ 164,934	2.36%
Parks & Leisure Services	\$ 777,517	11.14%
Non-Departmental	\$ 841,335	12.05%
Total	\$ 6,981,010	100.00%



City of Rockport
FY 2013-2014
General Fund
Major Fund
Fund Summary

Beginning Unreserved Fund Balance (Projected): \$ 3,131,055

Revenues & Sources of Funds

General Fund Operating Revenues: \$	5,922,132	
Transfers In: \$	1,083,072	
		<u>\$ 7,005,204</u>

Total Revenues & Sources of Funds: \$ 10,136,259

Expenditures & Uses of Funds

Departmental Expenditures: \$	6,139,675
Non-Departmental Expenditures: \$	841,335

Total Expenditures & Uses of Funds: \$ 6,981,010

Ending Unreserved Fund Balance (Projected): \$ 3,155,249

Change in Unreserved Fund Balance: \$ 24,194

City of Rockport
FY 2013-2014
General Fund - Revenue Summary

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
Revenues						
Property Taxes	2,042,524	2,131,818	2,312,105	2,305,878	2,540,078	9.9%
Other Taxes	2,600,916	2,689,707	2,713,310	2,768,648	2,825,554	4.1%
Licenses & Permits	161,617	182,984	146,800	183,527	174,500	18.9%
Intergovernmental Revenue	0	569	2,000	60,396	62,500	3025.0%
Fines & Fees	309,625	295,695	341,500	232,092	251,500	-26.4%
Interest Revenues	10,277	8,716	13,000	14,861	14,000	7.7%
Charges for Services	16,077	9,958	15,500	11,888	16,000	3.2%
Rents	0	0	0	0	0	0.0%
Operating Transfers	851,790	1,153,257	1,074,992	1,074,992	1,083,072	0.8%
Event Revenues	5,875	6,013	6,000	5,823	6,000	0.0%
Other Revenues	44,590	82,415	21,000	46,592	32,000	52.4%
Total Revenues:	6,043,291	6,561,132	6,646,207	6,704,697	7,005,204	5.4%

City of Rockport
FY 2013-2014
General Fund Revenue & Expenditures Summary

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
Revenues						
Property Taxes	2,042,524	2,131,818	2,312,105	2,305,878	2,540,078	9.9%
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Other Revenues	44,590	82,415	21,000	46,592	32,000	0.0%
Total Revenues:	6,043,293	6,561,132	6,646,207	6,704,697	7,005,204	5.4%

Department Expenditures

Mayor & Council	78,499	84,770	89,441	94,071	98,747	10.4%
Municipal Court	217,045	215,237	218,114	210,857	108,951	-50.0%
Office of City Secretary	219,977	203,275	227,539	210,684	218,555	-3.9%
Office of City Manager	161,081	175,845	168,242	165,531	185,739	10.4%
Information Technology	71,715	82,434	140,667	101,819	186,579	32.6%
Finance & Accounting	161,236	155,057	146,874	137,308	144,966	-1.3%
Police	2,405,361	2,509,603	2,556,851	2,444,061	2,692,756	5.3%
Building & Development	331,422	319,370	405,073	341,187	497,821	22.9%
Streets & Drainage	1,009,600	939,716	1,056,370	889,911	1,063,111	0.6%
Building Oper & Maint	207,050	211,431	214,959	217,937	164,934	-23.3%
Park & Leisure Services	555,085	1,145,629	787,144	1,047,270	777,517	-1.2%
Non-Departmental	888,308	792,959	727,086	787,478	841,335	15.7%
Total Expenditures:	6,306,379	6,835,327	6,738,360	6,648,115	6,981,010	3.6%

Excess Revenues

Over (Under) Expenditures:	-263,086	-274,195	-92,153	56,582	24,194	
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City of Rockport
FY 2013-2014
General Fund - Revenue Detail

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
Property Taxes						
40001 Current Taxes	1,997,374	2,075,500	2,262,105	2,262,850	2,490,078	10.1%
40003 Delinquent Taxes	22,356	28,761	25,000	27,273	25,000	0.0%
40004 Penalty & Interest	22,794	27,557	25,000	15,755	25,000	0.0%
Category Totals	2,042,524	2,131,818	2,312,105	2,305,878	2,540,078	9.9%

Other Taxes						
40201 Sales Taxes	1,799,286	1,926,831	1,936,310	1,994,700	2,049,554	5.8%
40203 Occupation Tax/Licenses	11,338	7,472	10,000	9,636	10,000	0.0%
40205 Mixed Beverage Taxes	31,387	25,578	30,000	28,043	30,000	0.0%
40206 Franchise Taxes/Telephone	130,902	127,780	132,000	125,833	125,000	-5.3%
40207 Franchise Taxes/Electric	407,400	409,087	400,000	408,282	406,000	1.5%
40209 Franchise Taxes/ Cable	86,162	74,900	80,000	76,790	80,000	0.0%
40210 Franchise Taxes/ Garbage	134,442	118,060	125,000	125,364	125,000	0.0%
Category Totals	2,600,916	2,689,707	2,713,310	2,768,648	2,825,554	4.1%

Licenses & Permits						
40310 Building Permits	109,690	125,772	95,000	127,921	120,000	26.3%
40312 Animal Control Fee/Licenses	0	700	100	116	0	-100.0%
40313 Electrical Permits	19,589	20,701	20,000	18,850	20,000	0.0%
40314 Alarm Permits	1,526	750	1,200	1,450	1,500	25.0%
40315 Mechanical Permits	9,710	13,815	8,500	10,464	10,000	17.6%
40316 Plumbing Permits	21,102	21,246	22,000	24,726	23,000	4.5%
Category Totals	161,617	182,984	146,800	183,527	174,500	18.9%

Intergovernmental Revenue						
40425 Police Policy Manual Grant	0	0	2,000	0	0	0.0%
40426 Fulton Law Enforcement	0	0	0	60,000	60,000	100.0%
40429 Aransas County - Pathways	0	569	0	396	2,500	100.0%
Category Totals	0	569	2,000	60,396	62,500	3025.0%

Fines & Fees						
40501 Court Fines - Local Revenue	307,895	294,378	340,000	230,924	250,000	-26.5%
40503 Court Fines - Discount Rev	1,730	1,317	1,500	1,168	1,500	0.0%
Category Totals	309,625	295,695	341,500	232,092	251,500	-26.4%

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
Interest Revenues						
40601 Interest Revenue	10,277	8,716	13,000	14,861	14,000	7.7%
Category Totals	10,277	8,716	13,000	14,861	14,000	7.7%
Charges for Services						
40701 Zoning & Platting	2,800	3,416	3,500	2,956	3,500	0.0%
40702 Maps, Certificates & Copies	2,071	2,730	2,000	2,799	2,500	25.0%
40709 Code Compliance	11,206	3,813	10,000	6,133	10,000	0.0%
Category Totals	16,077	9,958	15,500	11,888	16,000	3.2%
Operating Transfers						
40903 Trf from Utility System Fund	702,093	702,093	702,093	702,093	702,093	0.0%
40905 Trf from Utility Sys Fnd - Salaries	0	221,000	228,000	228,000	235,000	3.1%
40906 Trf from Natl Gas Fund/Franchise	105,401	101,294	101,294	101,294	101,294	0.0%
40907 Trf from Beach Park Fund	0	92,870	0	0	0	0.0%
40908 Trf from Util Surcharge Fund	8,296	0	7,605	7,605	7,605	0.0%
40915 Trf from Sanitation Funds	36,000	36,000	36,000	36,000	37,080	3.0%
Category Totals	851,790	1,153,257	1,074,992	1,074,992	1,083,072	0.8%
Event Revenues						
41100 Registration Fees	5,875	6,013	6,000	5,823	6,000	0.0%
Category Totals	5,875	6,013	6,000	5,823	6,000	0.0%
Other Revenues						
43002 Insurance Claims	272	22,798	0	7,812	0	0.0%
43003 TML Regional Meeting	4,279	0	0	0	0	0.0%
43004 Misc Revenue	37,084	30,749	20,000	27,324	25,000	0.0%
43014 Peace Officer Training	2,007	0	0	0	0	0.0%
43018 Skate Park Entry Fees	948	749	1,000	456	1,000	0.0%
43020 Donations - Memorial Park	0	2,314	0	0	0	0.0%
43024 Security for ACND	0	8,980	0	6,000	6,000	100.0%
43026 Surplus Sales of Police Vehicles	0	16,825	0	5,000	0	0.0%
Category Totals	44,590	82,415	21,000	46,592	32,000	52.4%
General Fund Revenue Totals	6,043,293	6,561,132	6,646,207	6,704,697	7,005,204	5.4%

MAYOR & COUNCIL

Our Mission

The Mayor and Council's mission is to maintain a safe, pleasant environment within the community by providing effective governance through the facilitation, establishment and achievement of community goals; and the efficient delivery of public services.

Description of our Services

Mayor plus four Council Members, each Council Member representing a single member ward.



Fund: General
Department: Mayor & Council
Dept. Number: 602

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel						
1001 Base Pay	6,672	6,672	7,800	7,800	7,800	0.0%
1011 FICA	648	648	597	597	597	0.0%
1013 Worker's Compensation	0	130	194	140	140	-27.8%
1020 Car Allowance	1,800	1,800	3,000	3,000	6,000	100.0%
Category Totals	9,120	9,250	11,591	11,537	14,537	25.4%
20-Contracts & Services						
2004 Audit	236	90	100	98	110	10.0%
2020 Public Relations	22,909	19,650	20,000	24,172	25,000	25.0%
2042 Organizational Dues	1,832	1,678	1,850	1,800	1,850	0.0%
2043 Keep Rockport Beautiful	4,119	5,222	10,000	6,541	10,000	0.0%
2044 Water Quality Committee	16,766	21,500	25,000	20,927	25,000	0.0%
2045 Aransas County Aquarium	7,500	6,000	0	0	0	0.0%
2046 Contracted Services	1,109	1,987	1,800	1,786	1,800	0.0%
2048 Coastal Windstorm Coalition	0	5,000	0	0	0	0.0%
2049 Economic Dev. Council	0	0	0	3,750	3,750	0.0%
Category Totals	54,472	61,127	58,750	59,074	67,510	14.9%
30-Supplies						
3001 Office Supplies	0	0	0	0	500	100.0%
3088 Discretionary Items	0	0	0	0	7,000	100.0%
Category Totals	0	0	0	0	7,500	100.0%
40-Travel & Training						
4001 Schools & Seminars	0	0	0	0	7,500	100.0%
4006 Reimb. Services	2,620	6,559	7,500	7,309	0	-100.0%
4008 Discretionary Items	11,120	5,735	7,000	6,649	0	-100.0%
Category Totals	13,740	12,294	14,500	13,958	7,500	-48.3%
80-Capital Outlay/Projects						
8001 Computer Hardware	1,166	2,098	3,000	3,000	1,200	-60.0%
8002 Office Furniture/Equip	0	0	1,600	6,502	500	-68.8%
Category Totals	1,166	2,098	4,600	9,502	1,700	-63.0%
Department Totals	78,499	84,770	89,441	94,071	98,747	10.4%

MUNICIPAL COURT

Our Mission

To serve the public in a fair, efficient and accountable manner in matters related to Class "C" offenses filed within the city limits of the City of Rockport.

Description of our Services

The Municipal Court provides general information to the public on handling citations given by Law Enforcement and through City Ordinances; serves as administrative support for the City of Rockport's Municipal Court proceedings and is responsible for the collection of fines and fees as required by state law; court scheduling, issuing, tracking and clearing warrants, maintaining court records and reporting to state agencies.

2013-2014 Goals & Objectives

- Work toward making our office paperless by seeing that all documents are scanned into the computer
- Continue working with the IT department toward having a web page that will be easily accessible to the public
- Implement program for customers to view and pay for fines by credit card on-line

2012-2013 Accomplishments

- Revised and updated procedures, forms and computers
- Eliminated all old documents from court that were paid or too old to process

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Citations Received from Various Departments & Public	1,200	1,400	1,800
Warrants Issued	900	1,000	1,200
Number of Cases Set for Trial	100	110	120
Measuring Our Effectiveness			
Percentage of cases filed created within 24 hours of citation receipt	95%	96%	98%
Percentage of warrants issued within 30 days of failure to appear	98%	98%	99%

Budgeted Personnel in Municipal Court

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Senior Court Clerk</i>	1	1	0
<i>Full Time Court Clerk</i>	1	1	1
<i>Full Time Municipal Fines Collector</i>	1	1	0
<i>Part Time Court Clerk</i>	0	0	1
<i>Part Time Court Administrator/Judge (Contract)</i>	1	1	1
<i>Part Time Alternate Court Judge (Contract)</i>	1	1	1

Fund: General
Department: Municipal Court
Dept. Number: 605

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	99,067	102,702	102,215	105,611	21,496	-79.0%
1002	Stability Pay	3,465	3,645	3,825	3,825	60	-98.4%
1006	Overtime	1,970	714	600	666	150	-75.0%
1010	TMRS	15,269	15,644	16,422	16,278	3,495	-78.7%
1011	FICA	7,529	7,245	8,158	7,840	1,661	-79.6%
1012	Health Ins	16,674	15,451	16,696	16,796	5,683	-66.0%
1013	Worker's Comp	82	192	248	120	100	-59.7%
1050	Halo Expense	0	0	0	0	7	100.0%
Category Totals		144,056	145,593	148,164	151,136	32,651	-78.0%
20-Contracts & Services							
2004	Audit	57	226	250	239	260	4.0%
2009	Jury Expenses	126	168	500	200	300	-40.0%
2011	Insurance (Bonds)	0	0	550	0	0	-100.0%
2015	Court Prosecutor	16,400	16,800	16,800	16,345	16,800	0.0%
2018	Court Administrator	12,600	12,600	12,600	7,350	15,600	23.8%
2019	Court Judges	16,800	16,800	17,400	13,450	21,840	25.5%
2046	Contracted Services	10,598	11,529	10,000	12,030	10,000	0.0%
2047	Juv Case Manager	2,659	0	0	0	0	0.0%
Category Totals		59,240	58,123	58,100	49,614	64,800	11.5%
30-Supplies							
3001	Office	5,712	4,943	6,000	5,116	4,000	-33.3%
3002	Postage	1,889	2,006	2,000	1,022	2,000	0.0%
Category Totals		7,601	6,949	8,000	6,138	6,000	-25.0%
40-Travel & Training							
4001	Schools & Seminars	2,928	3,033	3,500	3,256	5,000	42.9%
4002	Dues & Subscriptions	100	121	350	100	500	42.9%
Category Totals		3,028	3,154	3,850	3,356	5,500	42.9%
80-Capital Outlay/Projects							
8001	Computer Software	3,121	1,418	0	113	0	0.0%
8002	Office Furniture/Equip	0	0	0	500	0	0.0%
Category Totals		3,121	1,418	0	613	0	0.0%
Department Totals		217,045	215,237	218,114	210,857	108,951	-50.0%

FINANCE

Our Mission

To provide an efficient accounting system for City government while ensuring financial accountability to our citizens.

Description of our Services

The Finance Department's primary function is to properly and accurately record all financial transactions. This department is responsible for processing all accounts payable, accounts receivable, and purchasing requests. It also prepares and distributes all biweekly and monthly employee payroll and the related reporting to the State of Texas and the Internal Revenue Service. Other duties include forecasting, compiling, and distributing the City's annual operating budget, assisting with preparation of the annual audit, and preparing and distributing monthly financial statements to the City Council and City departments. In addition, this department is responsible for investment and cash management of the City's funds. The department's employees interact extensively with area vendors, City residents, and employees.

2013-2014 Goals & Objectives

- Enhance accounting knowledge of staff through ongoing training.
- Promote financial transparency for the City by posting financial reports on the City's website.
- Receive the Texas Comptroller's Leadership Circle Award for financial transparency.
- Improve the budget document to create an easy, understandable format for our citizens.
- Increase the number of outstanding ratings on the City's budget document that is submitted to the Government Finance Officers Association for review.

2012-2013 Accomplishments

- Received the Government Finance Officers Association (GFOA) Budget Award.
- Received the Comprehensive Annual Financial Report (CAFR) Award through Government Finance Officers Association (GFOA).
- Reduced audit risk on grants by maintaining organized and complete files.
- Provided timely financial reporting to departments, managers, and City Council.

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Number of invoices processed	5982	6215	6350
Number of vendor checks issued	3657	3700	3900
Number of payroll checks/ACH issued	2671	2800	2850
Number of Bank Statements Balanced	60	60	60
Number of manual journal entries	3589	3480	3300
Measuring Our Effectiveness			
GFOA's Distinguished Budget Presentation Award received	1	1	1
GFOA's Excellence in Financial Reporting Award received	1	1	1
Percentage of Financial Statements issued by 15th of the following month	100%	100%	100%
Audit received a clean opinion	Yes	Yes	Yes
Make Federal and State Payments on time	100%	100%	100%
Pay Vendor invoices within 10 days of receipt	100%	100%	100%

Budgeted Personnel in Finance

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Finance Director</i>	1	1	1
<i>Full Time Finance Clerk</i>	1	1	1

Fund: General
Department: Office of Finance & Accounting
Dept. Number: 606

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	102,063	91,259	85,158	81,454	85,460	0.4%
1002	Stability Pay	1,730	1,850	1,595	1,595	1,715	7.5%
1010	TMRS	15,422	13,896	13,360	13,243	14,035	5.1%
1011	FICA	7,847	6,955	6,637	6,818	6,669	0.5%
1012	Health Ins	11,116	10,301	11,124	11,197	11,365	2.2%
1013	Worker's Comp	115	186	300	246	368	22.7%
1050	Halo Expense	0	0	0	0	29	100.0%
Category Totals		138,292	124,446	118,174	114,553	119,641	1.2%
20-Contracts & Services							
2001	Bank Service Charges	4,644	4,278	5,000	0	0	-100.0%
2004	Audits	188	181	200	161	210	5.0%
2046	Contracted Services	11,415	18,452	14,000	14,463	15,000	7.1%
Category Totals		16,246	22,911	19,200	14,624	15,210	-20.8%
30-Supplies							
3001	Office	2,847	2,915	3,500	3,007	3,500	0.0%
3002	Postage	1,474	1,374	1,300	1,364	1,365	5.0%
Category Totals		4,321	4,290	4,800	4,371	4,865	1.4%
40-Travel & Training							
4001	Schools & Seminars	15	1,534	2,500	2,760	2,750	10.0%
4002	Dues & Subscriptions	1,015	1,015	1,000	1,000	1,000	0.0%
Category Totals		1,030	2,549	3,500	3,760	3,750	7.1%
80-Capital Outlay/Projects							
8001	Computer Equipment	1,347	861	1,200	0	1,200	0.0%
8002	Office Furniture/Equip	0	0	0	0	300	0.0%
Category Totals		1,347	861	1,200	0	1,500	25.0%
Department Totals		161,236	155,057	146,874	137,308	144,966	-1.3%

CITY SECRETARY

Our Mission

The mission of the City Secretary's Department is to support, facilitate and strengthen the City of Rockport governmental process by:

- Assisting the City Council and City Staff in fulfilling their duties and responsibilities;
- Providing continuity for Rockport city government by recording its legislative actions;
- Improving public access to municipal records and other information;
- Safeguarding and enriching the municipal election and records management processes;
- Serving as link between citizens and the City of Rockport;
- Providing daily assistance to all administrative departments of the City of Rockport government; and
- Exceeding customer expectations through increased interaction expanded services, technological improvements and continuous learning.

Description of our Services

The City Secretary is an officer of the City, appointed by the City Council. The position of City Secretary is a statutory position, required by State Law and the City Charter. In addition to the statutory duties of the position, the City Secretary serves as Director of the City Secretary Department consisting of the City Secretary, Assistant City Secretary and Administrative Assistant.

The Office of the City Secretary is responsible for the care and maintenance of all City of Rockport records. The office houses all legal transactions, City Council minutes, agendas, deeds, ordinances, resolutions, contracts and a vast array of other historical and regulatory information. The City Secretary is designed as the City's Records Management Officer by both state law and City ordinance. The City Secretary serves as the Chief Election Officer for the City of Rockport and is responsible for the administration of all Mayoral and City Council elections. The City Secretary's Office provides citizens with public information and implements requests for city records. The City Secretary's Office coordinates the recruitment, application and appointment process for City Council appointed boards, commissions and committees. The City Secretary's Office is responsible for issuance of certain permits and licenses for various operations within the City of Rockport, including alcoholic beverage licenses, taxi, vendor and oil/gas exploration. The Office of the City Secretary accepts hotel occupancy tax funds on a quarterly basis and distributes funds as authorized by City Council to various entities.

The Office of the City Secretary is responsible for all Human Resource functions for the City of Rockport including advertising, background checks, hiring, insurance, termination and retirement. The City Secretary's Office is accountable for legal requirements for windstorm, flood, general liability, workman's compensation, real property, equipment and vehicle insurance for the City of Rockport.

General Fund

The City Secretary Department provides the Administrative Assistant to the City Manager. The Office of the City Secretary participates in City related organizations and functions such as the Texas Municipal League Region 11, Chamber of Commerce, and various events held in the City of Rockport throughout the year.

2013-2014 Goals & Objectives

- Continue with implementation of paperless records/documents city-wide with improvements to streamline paperless agenda process.
- Continue to update and improve City website by making City of Rockport government transparent.
- Continue posting of City Ordinances, Resolutions, Agendas and Minutes on City website.
- Update Code of Ordinances on a quarterly basis.
- Continue scanning all permanent records for all departments.
- Coordinate with volunteers and Parks Department for annual Christmas Celebration.
- Participate in Texas Municipal League Region 11 Meetings.
- Continue to attend seminars and further education toward third re-certification through the Texas Municipal Clerks Certification Program.
- Begin researching and implementing Human Resources Certification Program.

2012-2013 Accomplishments

- Continued implementation of paperless records/documents city-wide.
- Continued update and improvement of City website.
- Continued archiving of Minutes and Ordinances and posting on City website.
- Updated Code of Ordinances on quarterly basis and posted on website.
- Continued scanning all permanent records for all departments.
- Continued education and training.

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Number of agendas prepared	48	48	48
Number of new ordinances approved	39	43	48
Number of resolutions approved	21	22	24
Measuring Our Effectiveness			
% of agendas posted 72 hours Prior to meeting	100%	100%	100%
% of minutes completed by next Scheduled meeting	98%	99%	99%

Budgeted Personnel in City Secretary

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time City Secretary</i>	1	1	1
<i>Full Time Assistant City Secretary</i>	1	1	1
<i>Full Time Administrative Assistant</i>	1	1	1

Fund: General
Department: Office of City Secretary
Dept. Number: 607

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	117,291	122,301	124,400	115,281	121,346	-2.5%
1002	Stability Pay	1,370	1,270	1,465	1,465	720	-50.9%
1010	TMRS	17,727	18,618	19,383	19,204	19,653	1.4%
1011	FICA	9,078	9,538	9,629	9,863	9,338	-3.0%
1012	Health Ins	12,445	15,452	13,547	16,796	17,048	25.8%
1013	Worker's Comp	76	230	390	230	498	27.7%
1050	Halo Expense	0	0	0	0	42	100.0%
Category Totals		157,987	167,408	168,814	162,839	168,645	-0.1%
20-Contracts & Services							
2004	Audit	225	212	225	249	260	15.6%
2009	Election Expenses	8,298	2,852	5,000	2,472	5,500	10.0%
2010	Recording Fees	156	456	800	250	800	0.0%
2012	Publishing Fees	2,414	2,525	3,000	3,479	4,000	33.3%
2013	Codification	5,708	4,105	8,000	9,100	8,000	0.0%
2045	Contracted Services	32,004	16,509	15,800	9,202	15,800	0.0%
Category Totals		48,805	26,659	32,825	24,752	34,360	4.7%
30-Supplies							
3001	Office	6,623	5,392	6,000	4,759	6,000	0.0%
3002	Postage	1,454	1,298	1,000	807	1,050	5.0%
Category Totals		8,077	6,690	7,000	5,566	7,050	0.7%
40-Travel & Training							
4001	Schools & Seminars	3,095	1,581	5,000	3,529	5,000	0.0%
4002	Dues & Subscriptions	1,390	825	1,000	888	1,000	0.0%
Category Totals		4,485	2,406	6,000	4,417	6,000	0.0%
80-Capital Outlay/Projects							
8001	Computer Hardware	622	112	0	210	2,000	100.0%
8002	PC/Printer/Software	0	0	0	0	0	0.0%
8008	Office Furniture	0	0	0	0	500	100.0%
8010	Laserfiche	0	0	12,900	12,900	0	-100.0%
Category Totals		622	112	12,900	13,110	2,500	0.0%
Department Totals		219,977	203,275	227,539	210,684	218,555	-3.9%

CITY MANAGER

Our Mission

The City Manager is the chief administrative officer and is responsible for the day-to-day operations of the City, providing leadership, planning, control, direction, support, and coordination to the activities and functions of all departments based on state and federal laws and regulations, Home Rule Charter, Code of Ordinances, and City Council policies.

Description of our Services

The essential duties of the City Manager are set forth in Article IV, Section 4.01 of the Home Rule Charter of the City of Rockport. These duties include administering policies established by the City Council and by state and federal law; developing, implementing and monitoring administrative procedures; coordinating and directing all departments and staff operations; selecting, developing and effectively utilizing staff; and overall development, supervision and monitoring of projects, city financing and intergovernmental relationships. The City Manager also exercises leadership in maintaining effective communication among the City Council, City employees and the citizens of Rockport, including preparing the City Council agenda, reporting on city operations, assisting citizens and customers, and utilizing various methods to distribute and receive information.

2013-2014 Goals & Objectives

- Restructure Public Works operations
- Complete Southside Sewer Project and negotiate additional developer agreements
- Redevelop city website
- Develop information technology master plan
- Hold a facilitated strategic retreat with City Council and staff
- Expand community and economic development opportunities in the city
- Complete Southside Drainage Project Phase I and begin Phase II

2012-2013 Accomplishments

- Restructured Municipal Court operations
- Negotiated developer agreement for Southside Sewer Project and initiated construction
- Refinanced 2005 Combination Tax & Revenue Certificate of Obligation Bond
- Completed construction of Rockport Service Center
- Initiated construction of Southside Drainage Project Phase I

Fund: General
Department: Office of City Manager
Dept. Number: 608

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	116,919	121,918	118,026	121,148	122,004	3.4%
1002	Stability Pay	650	710	0	0	100	100.0%
1010	TMRS	17,938	20,314	18,176	17,393	19,659	8.2%
1011	FICA	8,509	9,445	9,029	7,404	9,341	3.5%
1012	Health Ins	5,558	5,165	5,511	5,599	5,683	3.1%
1013	Worker's Comp	155	242	250	195	501	100.4%
1020	Car Allowance	6,000	7,257	7,200	7,200	7,200	0.0%
1050	Halo Expense	0	0	0	0	42	100.0%
Category Totals		155,728	165,050	158,192	158,939	164,529	4.0%
20-Contracts & Services							
2004	Audits	161	174	200	184	210	5.0%
2045	Contracted Services	455	1,694	450	543	550	22.2%
Category Totals		616	1,868	650	727	760	16.9%
30-Supplies							
3001	Office	380	1,651	1,000	1,102	1,000	0.0%
3002	Postage	178	78	100	194	150	50.0%
3088	Discretionary Items	0	0	0	0	500	100.0%
Category Totals		558	1,729	1,100	1,296	1,650	50.0%
40-Travel & Training							
4001	Schools & Seminars	2,972	2,849	6,500	2,251	6,500	0.0%
4002	Dues & Subscriptions	330	2,175	1,300	1,470	1,300	0.0%
4008	Discretionary Items	643	153	500	241	0	-100.0%
Category Totals		3,946	5,176	8,300	3,962	7,800	-6.0%
80-Capital Outlay/Projects							
8001	PC/Printer/Software	14	1,347	0	607	0	0.0%
8002	Office Equipment	219	674	0	0	0	0.0%
8010	Strategic Retreat Fac.	0	0	0	0	6,000	100.0%
8020	Rev. & Update Pers.	0	0	0	0	5,000	100.0%
Category Totals		233	2,021	0	607	11,000	0.0%
Department Totals		161,081	175,845	168,242	165,531	185,739	10.4%

INFORMATION TECHNOLOGY

Our Mission

The mission of the Information Technology Department is to maintain computers, networks and all associated technology enabling city employees to perform their jobs efficiently.

Description of our Services

The Technology Department maintains electronic gear to enable city staff to perform daily tasks. They ensure city data is backed up, computer performance maximized and users trained as needed. This department works with outside contractors to provide services to the City and follows up with users and outside contractors to ensure projects are completed in a timely manner. This department performs daily break/fix on computers and software for the entire City.

2013-2014 Goals & Objectives

- Continue the rollout of Win7 to replace WinXP.
- Upgrade Incode System Version 8 to Version 9 for Utility, Finance, Municipal Court and Building and Permitting.
- Complete wireless connections to all City locations.
- Complete diagramming of all City networks for documentation purposes.
- Transition from Office 2010 to Office 2013.
- Re-arrange City Hall server room to reduce clutter.

2012-2013 Accomplishments

- Opening of the Rockport Service Center with wireless connection to City Hall .
- Wireless Connection among several city locations was put into place.
- Installation of VOIP phones to replace AT&T digital phones for all departments of the City except Police Department.
- Replacement of Office XP Suite with Office 365 Suite.
- Provided prompt, effective services to all City Departments.

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Number of IT service requests	300	400	500
Number of computers in service	98	100	102
Measuring Our Effectiveness			
No major gaps in security or effectiveness	100%	100%	100%
Consistent data security	100%	100%	100%
Outside contractors work completed in a timely manner	100%	100%	100%

Budgeted Personnel in Information Technology

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Information Technology Mgr.</i>	1	1	1
<i>Full Time Information Technology Asst.</i>	0	0	1*

* This position was budgeted with a six month delay in hiring

Fund: General
Department: Information & Technology
Dept. Number: 609

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel						
1001 Base Pay	47,174	48,610	49,900	49,498	70,068	40.4%
1002 Stability Pay	360	420	480	480	540	12.5%
1005 Part-time	0	513	1,000	1,773	7,500	650.0%
1006 Overtime	601	2,565	1,000	4,613	3,000	200.0%
1010 TMRS	7,221	7,791	8,066	7,816	11,851	46.9%
1011 FICA	3,682	3,986	4,007	4,363	6,205	54.8%
1012 Health Ins	5,558	5,165	5,511	5,599	8,398	52.4%
1013 Worker's Comp	74	86	163	93	226	38.7%
1050 Halo Expense	0	0	0	0	31	100.0%
Category Totals	64,671	69,136	70,127	74,235	107,819	53.7%
20-Contracts & Services						
2004 Audits	87	79	90	154	160	77.8%
2045 Contracted Services	3,105	7,997	3,000	2,649	4,433	47.8%
Category Totals	3,192	8,076	3,090	2,803	4,593	48.6%
30-Supplies						
3001 Office	8	127	250	173	250	0.0%
3002 Postage	0	16	0	0	0	0.0%
Category Totals	8	142	250	173	250	0.0%
40-Travel & Training						
4001 Schools & Seminars	1,223	853	2,000	1,960	2,000	0.0%
4002 Dues & Subscriptions	0	100	200	240	350	75.0%
Category Totals	1,223	953	2,200	2,200	2,350	6.8%
80-Capital Outlay/Projects						
8001 Computer Hardware	2,192	2,114	1,500	1,050	6,867	357.8%
8002 PC/Printer/Software	430	2,013	2,500	2,858	3,000	20.0%
8003 Microsoft Office Comp	0	0	19,000	18,500	0	-100.0%
8005 IT Masterplan	0	0	42,000	0	24,000	0.0%
Rack Mount Server	0	0	0	0	6,000	100.0%
Windows XP Update	0	0	0	0	25,000	100.0%
Acrobat Update	0	0	0	0	6,700	100.0%
Category Totals	2,621	4,127	65,000	22,408	71,567	10.1%
Department Totals	71,715	82,434	140,667	101,819	186,579	32.6%

POLICE-ADMINISTRATION

Our Mission

It is the mission of the Rockport Police Department to provide the highest quality law enforcement and crime prevention services possible to our community and to join with other public and private entities to attain and sustain the highest possible quality of life for the people who visit, reside, and conduct business within our jurisdiction.

Description of our Services

Preventive patrol, traffic patrol, accident investigation, property checks, water safety patrol bike patrol, firefighting assistance, tactical response operations, crime prevention, security surveys, criminal investigations, arson investigations, drug investigations, arrest of criminal offenders, courtroom testimony, and public relations. Community Services of Administrative Unit: Police Chief, AIM Hospice Board of Directors, 21 years; Rockport/Fulton Good Samaritans Board of Directors, 22 years; Coastal Bend Council of Governments, member 23 years and former 3 term chairman/ Chairman of Public Protection Committee; Coastal Bend COG PPV Training Subcommittee, Chairman, former 3 term Chairman, Texas Police Chiefs Association, 21 years, Regional director, 8 years.

2013-2014 Goals & Objectives

- Complete requirements of TPCA Recognition Program and achieve state recognition.
- Develop plan for purchase, installation, and operation of security camera system for business and residential locations area-wide.
- Continue to work with the Town of Fulton and their police department to provide efficient law enforcement service to Fulton.
- Provide standard state of the art audio/video recording devices to all patrol units and all patrol officers.

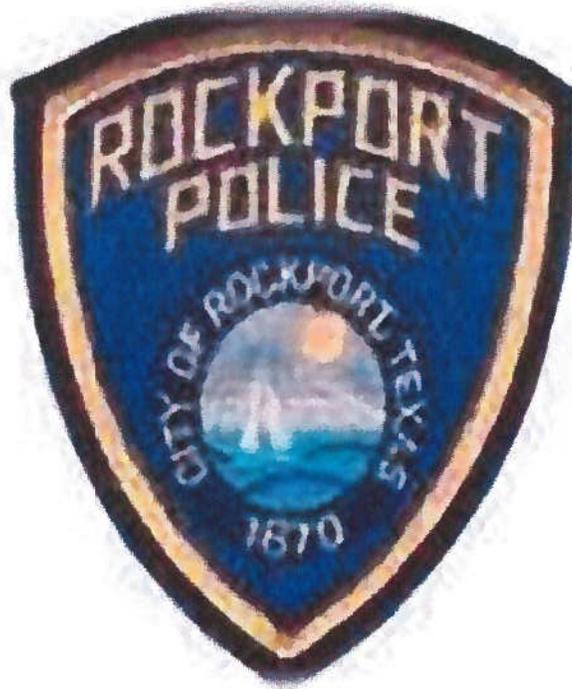
2012-2013 Accomplishments

- Provided adequate patrol and investigative service to our community while short several employees due to loss of officers and injury to others.
- Provided assistance to four (4) other law enforcement agencies with use of armored personnel carrier and tactical personnel.

General Fund

Budgeted Personnel in Police – Administration

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Police Chief</i>	1	1	1
<i>Full Time Administrative Asst.</i>	1	1	1
<i>Full Time Records Clerk</i>	1	1	1



Fund: General
Department: Police
Dept. Number: 611
Function: Administration

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	155,409	152,074	155,625	155,175	160,655	3.2%
1002	Stability Pay	2,370	2,035	2,215	2,215	2,395	8.1%
1006	Overtime	37	100	500	0	0	-100.0%
1010	TMRS	22,844	23,166	24,384	23,763	26,251	7.7%
1011	FICA	11,711	11,757	12,113	12,236	12,473	3.0%
1012	Health Ins	16,674	15,451	16,534	16,796	17,048	3.1%
1013	Worker's Comp	-2,521	1,455	3,925	3,394	3,758	-4.3%
1014	Unemployment Insurance	0	5,122	0	0	0	0.0%
1050	Halo Expense	0	0	0	0	55	100.0%
Category Totals		206,525	211,160	215,296	213,579	222,635	3.4%

20-Contracts & Services							
2004	Audits	2,378	2,394	2,500	2,803	3,000	20.0%
2011	Insurance	20,136	23,655	23,500	24,563	25,000	6.4%
2012	Publishing Fees	1,571	64	1,500	0	1,000	-33.3%
2031	Employee Exams	995	850	1,000	840	1,000	0.0%
2033	Prisoner Expenses	12,500	10,000	10,000	10,000	10,000	0.0%
2036	Communications Services	895	1,326	1,000	840	1,000	0.0%
2045	Contracted Services	27,316	28,808	40,000	28,134	40,000	0.0%
2057	Emp. Medical Expenses	0	200	0	0	2,500	0.0%
Category Totals		65,791	67,297	79,500	67,180	83,500	5.0%

30-Supplies							
3001	Office	10,569	9,845	10,000	10,816	10,000	0.0%
3002	Postage	599	468	600	607	630	5.0%
3005	Ammunition	1,000	1,000	1,000	1,000	1,000	0.0%
3006	Uniforms	0	884	600	303	600	0.0%
3008	Operational Supplies	234	452	0	472	0	0.0%
3028	Publications	652	144	3,200	0	1,000	-68.8%
Category Totals		13,053	12,792	15,400	13,198	13,230	-14.1%

40-Travel & Training							
4001	Schools & Seminars	5,123	3,957	5,000	2,568	4,000	-20.0%
4002	Dues & Subscriptions	183	1,510	500	408	500	0.0%
Category Totals		5,306	5,467	5,500	2,976	4,500	-18.2%

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
50-Intergovernmental Trfs							
5080	Trf to Veh & Equip Fund	103,525	98,085	128,085	128,085	100,000	-21.9%
5081	Trf to City/County Dispatch	243,938	238,677	271,898	241,531	279,401	2.8%
Category Totals		347,463	336,762	399,983	369,616	379,401	-5.1%
70-Maintenance							
7044	Trf to Fleet/ Fuel	1,389	1,432	1,700	1,411	1,700	0.0%
7045	Trf to Fleet/ Vehicle Maint	14,588	183	2,500	150	2,500	0.0%
7046	Police Station Maint	40,568	66,786	65,000	55,829	65,000	0.0%
Category Totals		56,545	68,401	69,200	57,390	69,200	0.0%
Maintenance & Operations		694,682	701,877	784,879	723,939	772,466	-1.6%
80-Capital Outlay/Projects							
8000	Computer Hardware	2,723	468	1,300	1,351	1,300	0.0%
8001	Computer Software	177	158	0	0	0	0.0%
8002	Office Furniture/Equip	3,500	0	0	0	0	0.0%
8082	Public Safety Grant Match	0	104,000	0	0	0	0.0%
Category Totals		6,400	104,626	1,300	1,351	1,300	0.0%
Department Totals		701,082	806,503	786,179	725,290	773,766	-1.6%

POLICE-PATROL

Our Mission

It is the mission of the Rockport Police Department to provide the highest quality law enforcement and crime prevention services possible to our community and to join with other public and private entities to attain and sustain the highest quality of life for the people who visit, reside, and conduct business within our jurisdiction.

Description of our Services

UNIFORM PATROL: The Police Department has nineteen officers assigned to the Patrol Division and operates a fleet of fully equipped patrol vehicles, conducting preventive police patrol and response, traffic enforcement and accident investigation throughout the city, 24 hours a day, 365 days a year.

BIKE PATROL: The Police Department has nine officers who are certified as police bicyclists. These officers conduct specialized bike patrol during special events and directed patrol, targeting specific criminal activity throughout the city.

MARINE PATROL: The Police Department maintains a 22 ft. rapid deployment Rescue/Patrol vessel. Officers patrol the waterways within the city limits and conduct search and rescue operations. The vessel has firefighting capabilities. Four officers are currently certified as Marine Safety Officers.

SPECIAL OPERATIONS/S.W.A.T: The Police Department is capable of deploying a fully equipped, ten man special response team, who have received specialized training in high risk situations such as barricaded suspects, hostage situations, executing narcotics search warrants and serving arrest warrants on violent offenders. The Police Department maintains an armored special response vehicle.

CRIME PREVENTION/COMMUNITY OUTREACH: The Police Department provides our citizens with the most current information on crime prevention techniques. Two officers are certified to conduct crime prevention inspections on residences and businesses to reduce vulnerability to crime victimization. Officers meet with community groups, neighborhood watch organizations and home owner associations to discuss and develop strategies to reduce crime and foster positive relationships with the community. The Police Department utilizes www.crimereports.com to help keep citizens informed of criminal activity in their neighborhood. During times of emergency or critical incidents the Police Department can notify the community and provide information through First Call Emergency Notification System.

2013-2014 Goals & Objectives

- Equip all patrol vehicles with the same in-car video system.
- Provide refresher training in Standardized Field Sobriety Testing for all officers.
- Equip all officers with Watch Guard body worn video cameras.
- Continued emphasis on training for all officers in the department.
- Explore additional avenues to reach our community with timely information during critical incidents.

2012-2013 Accomplishments

- Two additional officers completed and are certified as Advanced Accident Investigators.
- Two additional officers completed and are certified as basic S.W.A.T. operators.
- Two additional officers completed and are certified as Police Bicyclists.
- The Police Department was awarded a grant through Operation Stone Garden and received two additional patrol vehicles as well as night vision and thermal imaging equipment.
- Added firefighting capability to the patrol vessel by the purchase of a portable fire pump.
- One officer received a Master's Degree; two officers received their Master Peace Officer certificates.
- During the past 12 months officers have met with ten different community organizations and neighborhood groups to discuss crime related issues and provide information.

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Number of Calls for Service	7260	7772	8078
Number of Warnings Issued	6956	6428	7608
Number of Citations Issued	1280	1286	1450
Number of Arrests	660	598	804
Miles Patrolled	197,012	196,251	213,573
Measuring Our Effectiveness			
Number of civilian group presentations made	10	18	20
Provided planning and security for special events	Yes	Yes	yes
Provided directed patrol by police bike officers	Yes	Yes	Yes

Budgeted Personnel in Police – Patrol

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Commander-Patrol Division</i>	1	1	1
<i>Full Time Lieutenants</i>	3	3	3
<i>Full Time Patrol Officers</i>	15	16*	16

* One additional position was created and paid for from The Town of Fulton – Interlocal Agreement for Fulton Law Enforcement

Fund: General
Department: Police
Dept. Number: 612
Function: Patrol

		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	% Change
		Actual	Actual	Budget	Projected	Proposed	Budget to Proposed
10-Personnel							
1001	Base Pay	716,008	767,252	807,656	763,541	862,852	6.8%
1002	Stability Pay	8,715	9,505	10,250	8,585	8,495	-17.1%
1006	Overtime	52,893	58,818	45,000	58,771	55,000	22.2%
1010	TMRS	116,231	125,641	132,888	128,688	149,142	12.2%
1011	FICA	58,814	63,220	66,012	65,244	70,866	7.4%
1012	Health Ins	102,271	92,794	96,185	104,803	113,654	18.2%
1013	Worker's Comp	25,732	11,771	29,050	23,745	32,099	10.5%
1050	Halo Expense	0	0	0	0	298	100.0%
Category Totals		1,080,664	1,129,001	1,187,041	1,153,377	1,292,405	8.9%
20-Contracts & Services							
2036	Communications Services	13,855	15,552	9,800	8,160	9,800	0.0%
2045	Contracted Services	2,714	3,840	4,000	1,375	4,000	0.0%
2057	Employee Med Exp	260	200	500	0	500	0.0%
2090	Fire Marshal Services	179	564	1,500	240	1,500	0.0%
Category Totals		17,008	20,155	15,800	9,775	15,800	0.0%
30-Supplies							
3005	Ammunition	6,047	6,719	8,000	7,647	10,000	25.0%
3006	Uniforms	17,357	12,203	17,000	15,928	17,000	0.0%
3008	Operations Supplies	9,124	9,915	8,600	11,862	8,600	0.0%
3047	Water Safety	3,898	1,995	4,000	4,000	4,000	0.0%
Category Totals		36,426	30,832	37,600	39,437	39,600	5.3%
40-Travel & Training							
4001	Schools & Seminars	16,904	7,799	10,500	10,250	10,500	0.0%
4002	Dues & Subscriptions	669	50	1,000	1,140	1,000	0.0%
Category Totals		17,573	7,849	11,500	11,390	11,500	0.0%
70-Maintenance							
7044	Trf to Fleet/ Fuel	73,649	83,000	63,000	58,262	63,000	0.0%
7045	Trf to Fleet/ Vehicle Maint	68,054	36,870	40,000	37,625	40,000	0.0%
Category Totals		141,702	119,870	103,000	95,887	103,000	0.0%
Maintenance & Operations		1,293,375	1,307,707	1,354,941	1,309,866	1,462,305	7.9%

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
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80-Capital Outlay/Projects

8000	Computer Hardware	238	233	0	1,405	0	0.0%
8012	Patrol Equipment	974	0	0	0	0	100.0%
8013	Tactical Equipment	0	0	0	0	0	0.0%
8029	Tasers	2,444	0	0	0	0	0.0%
8033	Vid Mic Upgrade	0	0	0	0	0	0.0%
Category Totals		3,656	233	0	1,405	0	100.0%

Department Totals		1,297,029	1,307,940	1,354,941	1,311,271	1,462,305	7.9%
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POLICE-CID

Our Mission

The mission of the Criminal Investigation Division (CID) is to provide the highest quality criminal investigative support to the Rockport Police Department by conducting timely and thorough criminal investigations using advanced investigative techniques and forensic equipment. Motivated only by a search for the truth, CID detectives will search out and collect all available evidence surrounding each case to exonerate the innocent and substantiate the culpability of the guilty. As professional fact finders, CID detectives will conduct systematic and methodical investigations to determine what findings the evidence supports and will not form conclusions in advance. CID detectives recognize their responsibilities to the community they serve and are committed to investigate all criminal allegations in an ethical and impartial manner with sensitivity toward the needs of victims and witnesses. CID detectives will mobilize all available resources to accomplish their mission. CID is dedicated to providing superior investigative services to the Rockport Police Department to preserve the quality of life that our citizens and visitors enjoy.

Description of our Services

The Criminal Investigation Division, commonly known as CID, provides professional investigative services to the City of Rockport. CID is responsible for the supervision and conduct of all Rockport Police investigations of serious crimes, less serious crimes upon request or as needed, and the conduct of sensitive or special interest investigations as directed by the Chief of Police. CID detectives investigate felony and misdemeanor crimes and provide criminal investigative support to the Patrol Division. CID conducts a broad spectrum of criminal investigations to include deaths, sexual assault, armed robbery, burglaries, fraud, computer crimes and counter-drug operations. CID searches out the full facts of a situation, organizes the facts into a logical summary of investigative data, and presents this data to the District Attorney's Office. CID also provides criminal intelligence and forensic investigative support for the Patrol Division. CID works closely with other local, state, federal, and military law enforcement agencies to counter and investigate criminal activity.

SPECIFIC FUNCTIONS INCLUDE:

- Verifying that a criminal offense has actually occurred, and identifying the victim, the place of the crime and when the crime occurred
- Checking to see that the preliminary investigation was thoroughly done
- Identifying solvability factors
- Continuing the investigation of those leads that have surfaced
- Interviewing witnesses and suspects
- Conducting photo line-ups
- Working to link the crime with others of a similar type

General Fund

- Communicating the circumstances of the crime; identifying investigative tasks completed and those yet to be done
- Charging and booking offenders
- Preparing detailed case files for those arrests made, for prosecution and courtroom challenges
- Communicating with other law enforcement agencies to exchange information pertinent to criminal activity
- Maintaining sex offender registry

ALL CID DETECTIVES HAVE RECEIVED SPECIAL TRAINING IN THE FOLLOWING AREAS AND ARE CONSIDERED EXPERTS IN THEIR GIVEN FIELDS:

- Homicides, all violent or suspicious deaths
- Assaults
- Robbery
- Kidnapping and abduction
- Rapes and other sexual assault offenses involving adults
- Missing persons involving adults
- Business and residential burglaries
- Auto theft
- Theft, including the fencing of stolen property
- Domestic violence
- Fraudulent offenses
- Financial crimes
- Forgery
- Credit card fraud
- Embezzlement
- Extortion
- Child molestation & sexual assault
- Communication with a minor for immoral reasons
- Indecent exposure
- Missing and runaway children
- Internet crimes against children
- Narcotics – Investigating primary sources for the suppliers of illicit drugs into Rockport and the greater Corpus Christi area
- Intelligence – Gathering, analyzing, storing and disseminating information concerning organized crime, terrorist activity and criminally violent groups. It maintains a network of communication with regional and national intelligence organizations
- Conduct sensitive or special interest investigations as directed by the Chief of Police

General Fund

SPECIAL SERVICES PROVIDED BY CID:

- Home security inspections
- Crime prevention speaking engagements
- Victim's assistance programs
- Finger printing and comparisons
- In-depth background checks on all city employees
- Arson investigation
- Unattended death investigation
- Homeland security

2013-2014 Goals & Objectives

- Equip all CID detectives I-Pads with crime scene technology.
- Provide expert training in all areas of criminal investigation.
- Provide a paperless case submission.
- Remove all property that is not evidence from the Property Room. Create additional usable storage space.
- Continue to explore additional avenues of ever changing technology in case investigation.
- Maintain the high level of clearance rates and recovery of property.

2012-2013 Accomplishments

- Worked with and in conjunction with the Child Advocacy Center, as well as Child Protective Services, to reduce the crime rate against children of our community, by offering special training to parents.
- Received expert training in processing physiological fluids and the collection of DNA evidence at a crime scene.
- Worked directly with the District Attorney Office to investigate repeat offenders and make sure they enter the repeat offenders program during parole or probation.
- Received specialized computer equipment and micro scope that will photograph evidence. This will ensure that trace evidence is documented and identified for criminal prosecution.
- Received a fuming chamber, which allows for processing latent print evidence, for submission to AFIS, for comparison and possible suspect identifications.

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Cases Assigned to Investigators	789	1022	1255
Evidentiary search warrants	60	88	100
Records request/Certified Conviction	45	58	65
Arrests	200	206	212
Processing crime scenes	80	100	120
Cases sent for Prosecution	223	219	210
Measuring Our Effectiveness			
Percentage Clearance Rate	43%	40%	45%

Criminal Investigation Division case clearance rates are higher than the national average. The use of identity information from Crime Stoppers is a great asset leading to the arrest of suspects of criminal activity. Community outreach is also utilized to help solve or stop criminal activity.

Budgeted Personnel in Police – Criminal Investigation Division (CID)

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Commander-CID</i>	1	1	1
<i>Full Time Detectives</i>	4	4	4

Fund: General
Department: Police
Dept. Number: 613
Function: CID

		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	% Change
		Actual	Actual	Budget	Projected	Proposed	Budget to Proposed
10-Personnel							
1001	Base Pay	233,917	239,799	244,518	251,691	262,101	7.2%
1002	Stability Pay	3,150	3,450	3,750	3,750	4,570	21.9%
1006	Overtime	10,924	12,828	10,000	12,032	13,000	30.0%
1010	TMRS	37,021	38,455	39,773	38,937	45,027	13.2%
1011	FICA	18,971	19,590	19,758	20,864	21,395	8.3%
1012	Health Ins	27,790	25,752	27,837	27,994	28,414	2.1%
1013	Worker's Comp	7,633	3,538	8,695	7,124	10,188	17.2%
1050	Halo Expense	0	0	0	0	90	100.0%
Category Totals		339,407	343,413	354,331	362,392	384,785	8.6%
20-Contracts & Services							
2036	Communications Services	3,985	7,206	4,000	3,163	5,500	37.5%
2045	Contracted Services	2,271	5,151	5,000	3,000	5,000	0.0%
2091	Crime Victims Services	5,000	1,400	5,000	4,320	5,000	0.0%
Category Totals		11,256	13,758	14,000	10,483	15,500	10.7%
30-Supplies							
3005	Ammunition	1,533	1,600	1,600	1,600	1,600	0.0%
3006	Uniforms	7,094	4,096	4,300	3,606	4,300	0.0%
3008	Operations Supplies	7,635	6,285	6,000	5,334	6,000	0.0%
3048	Special Operations	2,000	562	4,000	0	4,000	0.0%
Category Totals		18,262	12,543	15,900	10,540	15,900	0.0%
40-Travel & Training							
4001	Schools & Seminars	5,049	4,442	4,000	1,342	4,000	0.0%
4002	Dues & Subscriptions	666	331	500	420	500	0.0%
Category Totals		5,714	4,773	4,500	1,762	4,500	0.0%
70-Maintenance							
7044	Trf to Fleet/ Fuel	10,377	8,747	10,500	7,637	10,500	0.0%
7045	Trf to Fleet/ Vehicle Maint	17,021	6,188	13,000	14,686	13,000	0.0%
Category Totals		27,398	14,934	23,500	22,323	23,500	0.0%
Maintenance & Operations		402,037	389,421	412,231	407,500	444,185	7.8%

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
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80-Capital Outlay/Projects

8000	Computer Hardware	541	2,626	0	0	500	100.0%
8001	Computer Software	1,327	3,112	3,500	0	0	-100.0%
8002	Office Furnitures	3,345	0	0	0	12,000	100.0%
8010	Radios & Comm.	0	0	0	0	0	0.0%

Category Totals		5,213	5,739	3,500	0	12,500	257.1%
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Department Totals		407,250	395,160	415,731	407,500	456,685	9.9%
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BUILDING & DEVELOPMENT-ADMINISTRATION

Our Mission

The mission of the Department of Building & Development is to enhance those attributes that give this City a progressive, safe and desirable quality of life through the built environment. This department also provides service and levels of service, through enforcement of municipal policy and best management practices possible, expected by the majority of its citizens.

Description of our Services

The Division of Building and Development Administration provides a mechanism for the review of site development plans and processing of development requests within the City's jurisdiction. Applications and requests for subdivision plats, re-plats, zoning and re-zoning of land, Conditional Use Permits, Planned Unit Development requests, tree plan review and tree removal permits, registration of contractors' licenses and other related functions are handled through this division. This division also acts as support to the City's Planning & Zoning Commission, the Tree & Landscape Committee, the Zoning Board of Appeals, the Building and Standards Commission and the Heritage District Review Board.

2013-2014 Goals & Objectives

- Develop work schedules and organization guidelines for possible addition of new staff.
- Implement new software (INCODE) to enhance permit reporting and to augment permits and inspections and for code enforcement operations.
- Continue to streamline the department's operations in new building.
- Continue to up-grade zoning map and integrate GIS zoning applications.
- Update the City's Comprehensive Plan.
- Continue to update the zoning and subdivision regulations in accordance with the Comprehensive Plan.
- Implement an interactive WEB page for building permit applications.
- Prepare a Unified Land Development Regulation document.

2012-2013 Accomplishments

- Supplemented the City's WEB site with data regarding building & development activity.
- Refined the development application and review processes.
- Updated the zoning code for codification into the City's Code of Ordinances.
- Prepared and up-dated revised annexation plans for land west of the City.

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
No. permits issued	359	360	460
No. minor plats processed	20	15	15
No. of rezones processed	6	1	4
No. of Special Permits processed	1	3	3
No. of PUD's processed	0	0	1
Measuring Our Effectiveness			
Average time taken to process permits	15 days	15 days	15 days
Average time taken to process minor plats	5 days	5 days	5 days
Average time taken to process re-zone requests	6 weeks	6 weeks	6 weeks
Average time taken to process Special Permit requests	6 weeks	6 weeks	6 weeks
Average time taken to process PUD requests	6 weeks	6 weeks	6 weeks
Measuring Our Efficiency			
Percentage of permits processed within 5 days	90%	100%	100%
Percentage of minor plats processed within 10 days	95%	100%	100%
Percentage of re-zone requests processed within 6 weeks	99%	100%	100%
Percentage of special permits processed within 6 weeks	100%	100%	100%
Percentage of PUD permits processed within 6 weeks	0%	0%	100%

Budgeted Personnel in Building & Development – Administration

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Director</i>	1	1	1

Fund: General
Department: Building Development
Dept. Number: 621
Function: Administration

		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	% Change
		Actual	Actual	Budget	Projected	Proposed	Budget to Proposed
10-Personnel							
1001	Base Pay	74,121	82,092	87,250	87,236	90,231	3.4%
1002	Stability Pay	1,503	1,593	1,815	1,815	1,935	6.6%
1006	Overtime	107	92	500	117	500	0.0%
1010	TMRS	12,127	13,423	13,793	13,095	14,919	8.2%
1011	FICA	6,252	6,868	6,852	6,674	7,089	3.5%
1012	Health Ins	8,337	8,450	8,393	11,197	14,207	69.3%
1013	Worker's Comp	887	230	890	514	746	-16.2%
1016	Uniforms	490	584	500	403	500	0.0%
1020	Car Allowance	6,000	6,000	6,000	6,000	6,000	0.0%
1050	Halo Expense	0	0	0	0	35	100.0%
Category Totals		109,824	119,331	125,993	127,051	136,162	8.1%
20-Contracts & Services							
2004	Audits	51	428	450	444	460	2.2%
2012	Publishing Fees	0	87	0	0	200	100.0%
2014	Laserfiche Retention	0	0	0	0	8,000	100.0%
2040	Engineering	0	0	0	0	4,000	100.0%
2046	Contracted Services	45,641	37,455	35,000	9,179	94,000	168.6%
Category Totals		45,692	37,969	35,450	9,623	106,660	200.9%
30-Supplies							
3001	Office	2,573	2,512	2,500	3,150	2,500	0.0%
3002	Postage	1,082	1,005	1,000	1,048	525	-47.5%
3003	Equipment	81	18	1,000	23	1,000	0.0%
Category Totals		3,736	3,535	4,500	4,221	4,025	-10.6%
40-Travel & Training							
4001	Schools & Seminars	1,550	1,135	3,000	1,150	3,000	0.0%
4002	Dues & Subscriptions	392	417	1,000	1,001	1,000	0.0%
Category Totals		1,942	1,552	4,000	2,151	4,000	0.0%
80-Capital Outlay/Projects							
8001	Computer Equipment	252	103	3,000	2,633	4,000	0.0%
8002	Computer Software	6	30	25,000	22,752	1,500	-94.0%
8008	Office Furniture/Equip	0	0	3,000	0	3,000	0.0%
Category Totals		258	133	31,000	25,385	8,500	-72.6%
Department Totals		161,452	162,520	200,943	168,431	259,347	29.1%

BUILDING & DEVELOPMENT-INSPECTIONS

Our Mission

The mission of the Division of Inspections is to enhance those attributes that give this City a safe and desirable quality of life through the built environment. This division also provides service and levels of service, through enforcement of municipal codes and best management practices possible, expected by the majority of its citizens.

Description of our Services

The Division of Inspections provides a mechanism for the review of building permit applications and associated building plans, the issuance of approved permits in accordance with building codes and City land development regulations as needed. Also provided are inspections of residential, commercial and industrial building activity, and the issuance of related certificates of occupancy.

2013-2014 Goals & Objectives

- Help implement new software (INCODE) to augment and enhance permits and inspections.
- Continue to refine the department's operations in new building.
- Become familiar with new codification of the zoning code for plan review.

2012-2013 Accomplishments

- Helped to streamline the development application and review processes.
- Reviewed and helped implement new 2012 building codes.

General Fund

Budgeted Personnel in Building Development – Inspection

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Building Inspector</i>	1	1	1
<i>Full Time Permit Coordinator</i>	1	1	1

Fund: General
Department: Building Development
Dept. Number: 622
Function: Inspection

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	63,621	44,013	59,611	47,859	56,206	-5.7%
1002	Stability Pay	1,465	875	1,148	935	243	-78.9%
1010	TMRS	10,505	7,613	9,357	8,258	9,088	-2.9%
1011	FICA	5,438	3,893	4,648	4,299	4,318	-7.1%
1012	Health Ins	8,942	6,393	10,079	6,718	14,207	41.0%
1013	Worker's Comp	0	389	596	371	449	-24.7%
1016	Uniforms	35	0	500	0	0	-100.0%
1020	Car Allowance	6,000	6,000	6,000	6,000	6,000	0.0%
1050	Halo Expense	0	0	0	0	24	100.0%
Category Totals		96,006	69,176	91,939	74,440	90,535	-1.5%
30-Supplies							
3001	Postage	0	0	500	0	260	100.0%
3028	Publications	0	0	1,000	182	1,200	20.0%
Category Totals		0	0	1,500	182	1,460	-2.7%
40-Travel & Training							
4001	Schools & Seminars	90	96	250	300	2,000	700.0%
4002	Dues & Subscriptions	55	90	100	132	300	200.0%
Category Totals		145	186	350	432	2,300	557.1%
Department Totals		96,151	69,362	93,789	75,054	94,295	0.5%

BUILDING & DEVELOPMENT-CODE ENFORCEMENT

Our Mission

The mission of the Division of Code Enforcement is to enhance those attributes that give this City a progressive, safe and desirable quality of life. This division also provides service and levels of service, through enforcement of municipal policy and best management practices possible, expected by the majority of its citizens.

Description of our Services

The Division of Code Enforcement provides a mechanism for the enforcement of various City codes regarding ongoing community development including nuisance abatement, regulation of sub-standard buildings, enforcement of the City's sign ordinance and other functions that are consistent with City codes related to civic growth and quality of life.

2013-2014 Goals & Objectives

- Help implement new software (INCODE) to augment and enhance code enforcement operations.
- Continue to refine the department's operations in new building.
- Become familiar with new codified zoning code for enforcement planning.
- Coordinate with new city attorney and new municipal court judge to help clear back-log of nuisance abatement cases.

2012-2013 Accomplishments

- Helped to streamline review process for substandard building abatement.
- Instrumental in up-grading specific areas (zones) in the city, which help track and coordinate on-site code enforcement operations.

General Fund

Budgeted Personnel in Building Development – Code Enforcement

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Code Enforcement Officer</i>	1	1	2*
<i>Full Time Secretary/Clerk</i>	1	1	1

* This position was budgeted with a six month delay in hiring

Fund: General
Department: Building Development
Dept. Number: 623
Function: Code Enforcement

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Base Pay	43,353	47,605	42,986	53,423	61,633	43.4%
1002	Stability Pay	713	803	813	1,025	903	11.1%
1006	Overtime	107	69	0	117	200	100.0%
1010	TMRS	7,476	8,170	6,745	9,102	10,100	49.7%
1011	FICA	3,838	4,167	3,351	4,087	4,799	43.2%
1012	Health Ins	8,337	8,208	8,270	11,197	11,365	37.4%
1013	Worker's Comp	0	198	376	232	426	13.3%
1016	Uniforms	454	583	500	403	500	0.0%
1020	Car Allowance	6,000	6,000	6,000	6,000	9,000	50.0%
1050	Halo Expense	0	0	0	0	27	100.0%
Category Totals		70,277	75,803	69,041	85,586	98,954	43.3%
20-Contracts & Services							
2045	Unsafe Building Abtmt	50	0	18,000	0	18,000	0.0%
2065	Compliance Expense	2,146	9,819	20,000	9,206	20,000	0.0%
Category Totals		2,196	9,819	38,000	9,206	38,000	0.0%
30-Supplies							
3001	Postage	0	0	1000	70	1575	100.0%
Category Totals		0	0	1,000	70	1,575	100.0%
40-Travel & Training							
4001	Schools & Seminars	1,086	1,791	2,000	2,510	5,000	150.0%
4002	Dues & Subscriptions	261	75	300	330	650	116.7%
Category Totals		1,347	1,866	2,300	2,840	5,650	145.7%
Department Totals		73,820	87,488	110,341	97,702	144,179	30.7%

STREETS-DRAINAGE

Our Mission

The mission of the Street Department is to provide prompt, professional and courteous service to the citizens of Rockport regarding street and drainage maintenance.

Description of our Services

The Street Department performs construction, reconstruction, repairs and maintenance on approximately 88 miles of city owned streets and on curbs and gutters within the City. The department is also responsible for installation and maintenance of drainage ditches and culverts, cleaning ditches and streets, mowing grass and trimming trees in City rights-of-way, sign creation, installation and maintenance, herbicide application and weed control.

2013-2014 Goals & Objectives

- Continue the annual Sealcoat Program
- Respond to citizen complaints in a timely manner
- Complete DRS Grant for south side drainage improvements

2012-2013 Accomplishments

- Annual Sealcoat Program
- Began sign replacement program per regulations

General Fund

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Miles of Street Maintained	87	87	87
Miles of Rights-of-Way Maintained	87	87	87
Miles of Curb Swept	52	52	52
Miles of Streets Seal Coated	10	10	10
Tons of Sweeper Debris	240	246	250
Tons of Brush & Rights-of-Way Debris	13.95	14.02	14.50
Measuring Our Effectiveness			
Number of Mowing Cycles Completed	24	24	24
Footage of Culverts Installed	478	194	100
Footage of Erosion Control	800	825	825
Signs Maintained	360	360	360

Budgeted Personnel in Streets-Drainage

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Superintendent</i>	1	1	1
<i>Full Time Maintenance Team Leader</i>	1	1	1
<i>Full Time Equipment Operator</i>	3	3	3
<i>Full Time Maintenance Worker</i>	2	2	2

Fund: General
Department: Streets & Drainage
Dept. Number: 631

		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	% Change
		Actual	Actual	Budget	Projected	Proposed	Budget to Proposed
10-Personnel							
1001	Base Pay	235,112	194,809	209,160	195,771	228,695	9.3%
1002	Stability Pay	5,270	2,460	2,780	2,780	3,140	12.9%
1005	Part-Time	1,241	0	0	0	0	0.0%
1006	Overtime	7,467	6,244	7,000	3,369	5,000	-28.6%
1010	TMRS	36,708	30,611	33,717	30,453	38,130	13.1%
1011	FICA	19,109	15,569	16,749	15,732	18,118	8.2%
1012	Health Ins	45,546	33,228	47,578	37,927	39,779	-16.4%
1013	Worker's Comp	8,349	9,547	22,191	20,219	21,770	-1.9%
1016	Uniforms	4,342	3,929	4,000	4,200	4,400	10.0%
1020	Car Allowance	0	0	0	0	0	0.0%
1050	Halo Expense	0	0	0	0	79	100.0%
Category Totals		363,143	296,398	343,175	310,451	359,111	4.6%
20-Contracts & Services							
2004	Audits	1,335	1,324	2,000	1,158	1,500	-25.0%
2011	Insurance	6,000	7,066	7,000	7,994	7,000	0.0%
2012	Publications	226	27	100	109	100	0.0%
2037	Equipment Rental	6,598	5,454	10,000	5,500	10,000	0.0%
2040	Engineering/Surveying	9,879	24,321	15,000	6,702	15,000	0.0%
2042	Street Light Install	0	2,159	4,000	2,851	4,000	0.0%
2044	Easement Expense	0	57	200	245	200	0.0%
2046	Contracted Services	22,179	18,509	28,000	6,663	25,000	-10.7%
Category Totals		46,217	58,917	66,300	31,222	62,800	-5.3%
30-Supplies							
3001	Office	2,539	1,020	2,500	2,300	2,500	0.0%
3002	Environmental/Storm Water	3,873	0	0	0	0	0.0%
3012	Electricity-Street Lights	161,165	162,966	165,000	117,110	165,000	0.0%
3013	Street Maintenance	33,492	38,492	45,000	32,294	45,000	0.0%
3015	Drainage Maintenance	23,277	17,603	35,000	10,469	30,000	-14.3%
3020	Tools/Safety Equip	4,227	4,418	4,000	5,050	5,000	25.0%
3027	Street Brooms	974	0	0	44	0	0.0%
3030	Signs & Posts	5,242	12,885	13,500	15,141	17,000	25.9%
3031	Grant Exp - Cleanup	459	0	0	0	0	0.0%
Category Totals		235,247	237,384	265,000	182,408	264,500	-0.2%

		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	% Change
		Actual	Actual	Budget	Projected	Proposed	Budget to Proposed
40-Travel & Training							
4001	Schools & Seminars	5,606	1,573	3,500	1,373	2,000	-42.9%
4002	Dues & Subscriptions	388	210	1,000	344	500	-50.0%
Category Totals		5,994	1,783	4,500	1,717	2,500	-44.4%
50-Intergovernmental Trfs							
5080	Trf to Veh & Equip Fund	75,828	64,295	64,295	64,295	67,200	4.5%
Category Totals		75,828	64,295	64,295	64,295	67,200	4.5%
70-Maintenance							
7005	Sidewalk Maintenance	0	4,246	5,000	5,000	5,000	0.0%
7011	Drainage Maintenance	0	0	0	0	0	0.0%
7012	Shoreline Erosion	10,096	4,237	10,000	3,000	10,000	0.0%
7044	Trf to Fleet/Fuel	27,351	23,892	32,500	26,300	30,000	-7.7%
7045	Trf to Fleet/Vehicle Maint	75,675	68,468	80,000	72,000	72,000	-10.0%
7046	Residential Drainage	4,481	4,484	0	0	0	0.0%
Category Totals		117,603	105,326	127,500	106,300	117,000	-8.2%
Maintenance & Operations		844,032	764,102	870,770	696,393	873,111	0.3%
80-Capital Outlay/Projects							
8001	Computer Equipment	3,964	1,572	0	1,118	0	0.0%
8002	Office Furniture	0	0	0	0	0	0.0%
8003	Seal Coat Program	161,604	174,043	180,000	180,000	0	-100.0%
8010	Street & Drainage Imp.	0	0	0	0	0	0.0%
8012	Equipment	0	0	0	0	0	0.0%
8013	RHD Streetscapes	0	0	5,600	12,400	10,000	78.6%
8020	Neighborhood Impr-Seal Coat	0	0	0	0	150,000	100.0%
8021	Neighborhood Impr-Prev. Mnt	0	0	0	0	30,000	100.0%
Capital Total		165,568	175,614	185,600	193,518	190,000	2.4%
Department Totals		1,009,600	939,716	1,056,370	889,911	1,063,111	0.6%

BUILDING MAINTENANCE

Our Mission

The mission of the Building Maintenance Department is to provide ongoing quality maintenance to City facilities and to be proactive regarding preventive maintenance.

Description of our Services

Responsible for cleaning, beautification and minor maintenance of City buildings, including City Hall and Rockport Service Center.

2013-2014 Goals & Objectives

- To Maintain all City buildings at a level that ensures cleanliness and safety
- Continue scheduled preventive maintenance on all facilities

2012-2013 Accomplishments

- Changed phone system in City Hall, Rockport Service Center, Community Pool and Bay Education Center to VOIP, substantially decreasing phone billing costs
- Addition of New Service Center – 18,500 sq ft
- Abandonment of building at 401 Magnolia
- Less frequent maintenance of building at 402 E. laurel

Budgeted Personnel in Building Maintenance

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Janitor</i>	1	1	1

Fund: General
Department: Building Oper & Maint
Dept. Number: 632

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel						
1001 Base Pay	24,547	25,298	25,896	25,979	26,759	3.3%
1002 Stability Pay	125	185	245	245	305	24.5%
1006 Overtime	0	0	0	360	0	0.0%
1010 TMRS	3,710	3,851	4,026	4,094	4,357	8.2%
1011 FICA	1,887	1,950	2,000	2,090	2,070	3.5%
1012 Health Ins	5,558	5,150	5,617	6,065	5,683	1.2%
1013 Worker's Comp	467	488	500	588	600	20.0%
1016 Uniforms	3,616	3,723	4,000	4,800	0	-100.0%
1050 Halo Expense	0	0	0	0	9	100.0%
Category Totals	39,911	40,646	42,284	44,221	39,784	-5.9%
20-Contracts & Services						
2004 Audits	264	252	275	236	250	-9.1%
2046 Contracted Services	38,671	44,106	35,000	18,122	40,000	14.3%
2047 Telephone	59,056	62,473	54,000	36,180	4,000	-92.6%
2048 Fire Dept. Cleaning	3,900	3,900	3,900	3,900	3,900	0.0%
Category Totals	101,891	110,731	93,175	58,438	48,150	-48.3%
30-Supplies						
3001 Postage	0	27	0	0	0	0.0%
3020 Safety Equip	0	-1,299	2,500	200	2,000	-20.0%
3022 Janitorial Supplies	4,604	4,859	5,000	5,000	5,000	0.0%
3023 Utilities	13,643	11,742	15,000	10,646	15,000	0.0%
3024 Electricity	38,289	37,935	48,000	43,932	48,000	0.0%
3025 Materials	6,126	4,949	5,000	4,500	5,000	0.0%
Category Totals	62,661	58,213	75,500	64,278	75,000	-0.7%
Maintenance & Operations	204,464	209,589	210,959	166,937	162,934	-22.8%
80-Capital Outlay/Projects						
8010 Christmas Decorations	2,582	1,843	1,000	0	2,000	100.0%
8012 City Hall Improvements	5	0	3,000	51,000	0	-100.0%
Category Totals	2,587	1,843	4,000	51,000	2,000	-50.0%
Department Totals	207,050	211,431	214,959	217,937	164,934	-23.3%

PARKS & LEISURE

Our Mission

To serve all citizens of the City of Rockport by providing the highest quality of Parks and Recreation Facilities and Programs efficiently, safely, and professionally.

Description of our Services

The Parks & Leisure Department maintains City Parks, restrooms, athletic fields and courts, Community Swimming Pool, Bay Education Center, Hike & Bike and Nature trails, playgrounds, rental shelter and gazebos, flower beds and trees, and city-owned sites including, but not limited to the City Water Treatment Plant and other water sites, City of Rockport Fire Department Stations, and the Downtown Business District. This department performs executive agent duties for the Community Swimming Pool and Bay Education Center. Schedules and coordinates rental of three park facilities. Coordinates, develops, and acquires City Council approval of facility use agreements. Plans, develops, and implements special programs and events. Serves as staff liaison to the City Parks Advisory Board and Keep Rockport Beautiful Committee. Executes park & open space master plan. Plans and executes capital improvement program, prepares grant applications to acquire funding for facility projects and special programs.

2013-2014 Goals & Objectives

- Remove tennis court light and remove court fencing and court surface, grade, and prepare for chip seal
- Upgrade athletic fields
- Upgrade Memorial Park Rental Shelter
- Upgrade Spencer Park kids' play area
- Re-surface minimum of ½ mile of Memorial Park Hike & Bike Trail via Texas Parks & Wildlife Department grant
- Conduct one or more Volks Walks

General Fund

2012-2013 Accomplishments

- Completed construction and opened the Tule Hike & Bike Trail
- Received 14th Tree City award from the National Arbor Day Foundation
- Completed Master Plan for Memorial Park
- Completed upgrades of Zachary Taylor Arboretum Park and Mathis Park
- Constructed and opened a new ¾ mile mulch-surface "Wilderness Nature Trail" at Memorial Park
- Completed upgrade of Memorial Park picnic areas and children play areas
- Developed and managed the "Rockport Tropical Christmas" Program
- Conducted the "25th Annual Whooping Crane Strut Run/Walk" at new location
- Became a charter member club of the American Volkssport Association
- Adjusted to a year of new duties and responsibilities following department re-alignment

Our Workload	FY11-12 Actual	FY12-13 Estimated	FY13-14 Projected
Acres of Park Grounds Maintained	150	150	150
"Non-Park" Area Work (Total man hours)	1500	3560	3876
Tule Hike & Bike Trail Maintenance (Total man hours)	N/A	430	830
Measuring Our Effectiveness			
Number of City Park Facility Rentals	53	40	46
Percentage of Park Maintenance Completed on Schedule	98%	100%	100%

Budgeted Personnel in Parks & Leisure

Position	FY 11-12	FY 12-13	FY 13-14
<i>Full Time Director</i>	1	1	1
<i>Full Time Maint. Superintendent</i>	1	1	1
<i>Full Time Admin. & Rec. Program Asst.</i>	1	1	1
<i>Full Time Team Leader</i>	1	1	1
<i>Full Time Park Maintenance Worker</i>	7	7	7

Fund: General
Department: Park & Leisure Services
Dept. Number: 661

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel						
1001 Base Pay	106,811	318,847	342,931	332,187	340,625	-0.7%
1002 Stability Pay	2,333	2,518	4,690	4,810	5,350	14.1%
1005 Part-Time	7,138	850	0	0	0	0.0%
1006 Overtime	10,902	7,684	4,000	8,883	5,000	25.0%
1010 TMRS	44,067	50,124	54,150	54,360	56,507	4.4%
1011 FICA	22,837	25,434	26,899	28,051	26,850	-0.2%
1012 Health Ins	54,573	51,434	52,889	55,518	62,510	18.2%
1013 Worker's Comp	2,136	5,897	8,885	6,450	13,138	47.9%
1014 Unemployment Insurance	541	82	0	0	0	0.0%
1016 Uniforms	6,992	6,788	7,300	5,618	6,000	-17.8%
1020 Car Allowance	3,000	2,192	6,900	6,370	6,900	0.0%
1050 Halo Expense	0	0	0	0	117	100.0%
Category Totals	261,331	471,850	508,644	502,247	522,997	2.8%

20-Contracts & Services

2004 Audit	757	830	900	863	900	0.0%
2011 Insurance	4,995	12,764	7,000	8,030	8,000	14.3%
2012 Publishing Fee	586	668	600	857	600	0.0%
2020 Advertising/Promotions	1,289	1,939	2,500	3,214	3,000	20.0%
2037 Equipment Rental	2,509	2,829	5,000	2,023	4,000	-20.0%
2046 Contracted Services	25,147	20,278	15,000	17,379	20,000	33.3%
2047 Consulting - AC Pathways	0	569	0	1,967	2,500	100.0%
2048 Field & Court Lighting	4,137	1,898	5,000	0	2,000	-60.0%
Category Totals	39,420	41,775	36,000	34,333	41,000	13.9%

30-Supplies

3001 Office Supplies	2,428	2,929	4,500	2,927	4,500	0.0%
3002 Postage	180	235	400	149	420	5.0%
3003 Recreation Equipment	6,859	7,799	6,000	4,039	6,000	0.0%
3004 Recreation Programs	10,912	5,927	10,000	7,791	12,000	20.0%
3011 Chemicals	3,595	1,495	4,000	1,290	5,000	25.0%
3020 Safety Equip/Tools	2,755	3,026	3,000	3,435	3,000	0.0%
3022 Janitorial	3,443	4,337	5,000	553	4,000	-20.0%
3023 Utilities	20,841	18,544	16,000	21,368	16,000	0.0%
3024 Electricity	24,453	25,611	25,000	18,717	25,000	0.0%
3025 Christmas Lights & Maint.	0	0	0	0	2,000	100.0%
Category Totals	75,464	69,903	73,900	60,269	77,920	5.4%

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
40-Travel & Training							
4001	Schools & Seminars	2,270	1,777	2,500	2,286	3,500	40.0%
4002	Dues & Subscriptions	442	521	600	754	600	0.0%
Category Totals		2,712	2,299	3,100	3,040	4,100	32.3%
50-Intergovernmental Trfs							
5080	Trf to Veh & Equip Fund	60,015	51,282	43,500	43,500	20,000	-54.0%
Category Totals		60,015	51,282	43,500	43,500	20,000	-54.0%
70-Maintenance							
7001	Vandalism Repair	732	1,578	1,500	913	1,500	0.0%
7002	Maintenance Repair	36,247	46,547	45,000	53,679	45,000	0.0%
7003	Tree Maintenance	9,077	9,166	12,000	11,416	12,000	0.0%
7005	Landscape Maintenance	0	0	2,000	0	2,000	0.0%
7044	Trf to Fleet/Fuel	20,610	20,567	13,000	13,523	21,000	61.5%
7045	Trf to Fleet/Vehicle Maint	25,863	21,728	15,000	9,449	20,000	33.3%
Category Totals		92,529	99,586	88,500	88,980	101,500	14.7%
Maintenance & Operations		531,469	736,694	753,644	732,369	767,517	1.8%
80-Capital Outlay/Projects							
8001	Computer Hardware	1,353	2,431	1,500	46	1,500	0.0%
8005	Tree Enhance Programs	3,213	0	2,000	2,949	2,000	0.0%
8020	Children's Play Unit	0	0	30,000	35,450	0	-100.0%
8047	Memorial Park Master Plan	13,367	8,700	0	0	0	0.0%
8054	TxDOT Tule Trail Grant Match	5,681	397,803	0	276,456	0	0.0%
8055	Grant Match -Trail Resurface	0	0	0	0	0	100.0%
8056	Field Top Dresser	0	0	0	0	6,500	100.0%
Category Totals		23,614	408,934	33,500	314,901	10,000	-70.1%
Department Totals		555,085	1,145,629	787,144	1,047,270	777,517	-1.2%

Fund: General
Department: Non-Departmental
Dept. Number: 699

		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Proposed	% Change Budget to Proposed
10-Personnel							
1001	Vacation Pay	24,825	28,975	15,000	42,063	30,000	100.0%
1002	Sick Pay	8,165	20,780	6,000	13,599	6,000	0.0%
1010	TMRS	4,854	7,265	3,234	14,076	20,000	518.4%
1011	FICA	2,524	3,806	1,607	4,297	3,000	86.7%
1040	Education Reimb	4,869	0	5,000	4,692	5,000	0.0%
Category Totals		45,236	60,826	30,841	78,727	64,000	107.5%
20-Contracts & Services							
2011	Insurance	40,792	48,972	31,000	47,372	45,000	45.2%
2012	Retiree Insurance	95,902	99,012	107,150	115,020	123,319	15.1%
2016	Legal Services	67,461	76,295	50,000	35,160	50,000	0.0%
2046	Contracted Services	12,319	23,220	14,000	13,467	14,000	0.0%
2050	Organizational Dues	200	901	0	200	0	0.0%
2051	TML Quarterly Meeting	6,530	0	0	0	0	0.0%
Category Totals		223,205	248,399	202,150	211,219	232,319	14.9%
50-Intergovernmental Trfs							
5002	Aransas County App Dist	63,817	63,503	64,617	64,617	68,893	6.6%
5003	Tax Collection Services	9,928	10,014	10,205	10,205	10,871	6.5%
5007	Animal Control Services	92,109	90,571	83,000	83,000	90,000	8.4%
5023	Rockport Volunteer Fire	67,954	73,000	76,000	76,000	80,500	5.9%
5025	Emer Medical Services	104,157	114,573	131,758	124,885	150,000	13.8%
5033	Bays and Estuaries	2,500	2,500	2,500	2,500	2,500	0.0%
Category Totals		340,465	354,162	368,080	361,207	402,764	9.4%
70-Maintenance							
7044	Trf to Fleet/Fuel	620	486	1,000	413	1,000	0.0%
7045	Trf to Fleet/Vehicle Maint	5,376	3,069	3,100	3,134	3,100	0.0%
Category Totals		5,996	3,555	4,100	3,547	4,100	0.0%
80-Capital Outlay/Projects							
8005	Email Remote Hosting Site	13,673	14,582	14,000	17,237	15,300	9.3%
Category Totals		13,673	14,582	14,000	17,237	15,300	9.3%

		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	% Change
		Actual	Actual	Budget	Projected	Proposed	Budget to Proposed
85-Operating Transfers							
8505	Trf to Pool Oper Fund	36,961	55,000	63,215	68,893	77,152	22.0%
8506	Trf to Beach Park	26,242	0	0	0	0	0.0%
8507	Trf to Juvenile Case	1,210	3,993	0	1,948	0	0.0%
8540	Trf to Gen CIP Fund	47,318	0	0	0	0	0.0%
8541	Trf to Bay Education Center	148,002	52,442	44,700	44,700	45,700	2.2%
Category Totals		259,733	111,435	107,915	115,541	122,852	13.8%
Department Totals		888,308	792,959	727,086	787,478	841,335	15.7%