

City Manager Update



City of Rockport

July 22, 2025
City Council Regular Meeting

Building & Development

July 2025 Development

- Conducted nine (9) Pre-development meetings.
- Conducted P&Z Meeting on Monday, July 7th – approved one (1) Final Plat.
- Presented the Impact Fee & CIP Update to City Council on Tuesday, July 8th.
- Public Hearing to receive public comment on the Impact Fee & CIP Update scheduled for Tuesday, July 22nd.
- Will conduct the ZBA meeting on July 24th to review requests for a Variance to the required setbacks.

Permitting & Inspections – June 2025

- Permits Issued: 122
- Permit Fees Collected: \$37,026.13
- Impact Fees Collected: \$17,369.63
- Inspections: 373

Code Enforcement – June 2025

- Open Cases: 67
- Closed Cases: 76
- STR Inspections: 11
- STR Inquires & Registrations: 185
- HOT Taxes Collected to date: \$ 54,671.12



Quietly powering
daily life, one utility
at a time.

June 2025

Billed Utility Connections / Consumption
Water: 10473 / 650,344.0000
Sewer: 5666 / 349,841.0000
Gas: 4633 / 77,337.000

Purchased Water

2024 Purchased Water (Gallons)

- **January:** 89,220,000
- **February:** 73,979,000
- **March:** 77,515,000
- **April:** 92,242,000
- **May:** 96,457,000
- **June:** 91,857,000

2025 Purchased Water (Gallons)

- **January:** 72,449,000
- **February:** 61,204,000
- **March:** 70,560,000
- **April:** 72,300,000
- **May:** 70,732,000
- **June:** 64,573,000



Residential/Commercial Water Usage

2024 Water Usage (Gallons)

- *January*: 72,049,900
- *February*: 66,500,900
- *March*: 67,625,700
- *April*: 67,957,500
- *May*: 82,771,400
- *June*: 74,811,000

2025 Water Usage (Gallons)

- *January*: 71,240,500
- *February*: 50,818,300
- *March*: 50,940,700
- *April*: 63,493,100
- *May*: 59,312,200
- *June*: 65,034,400



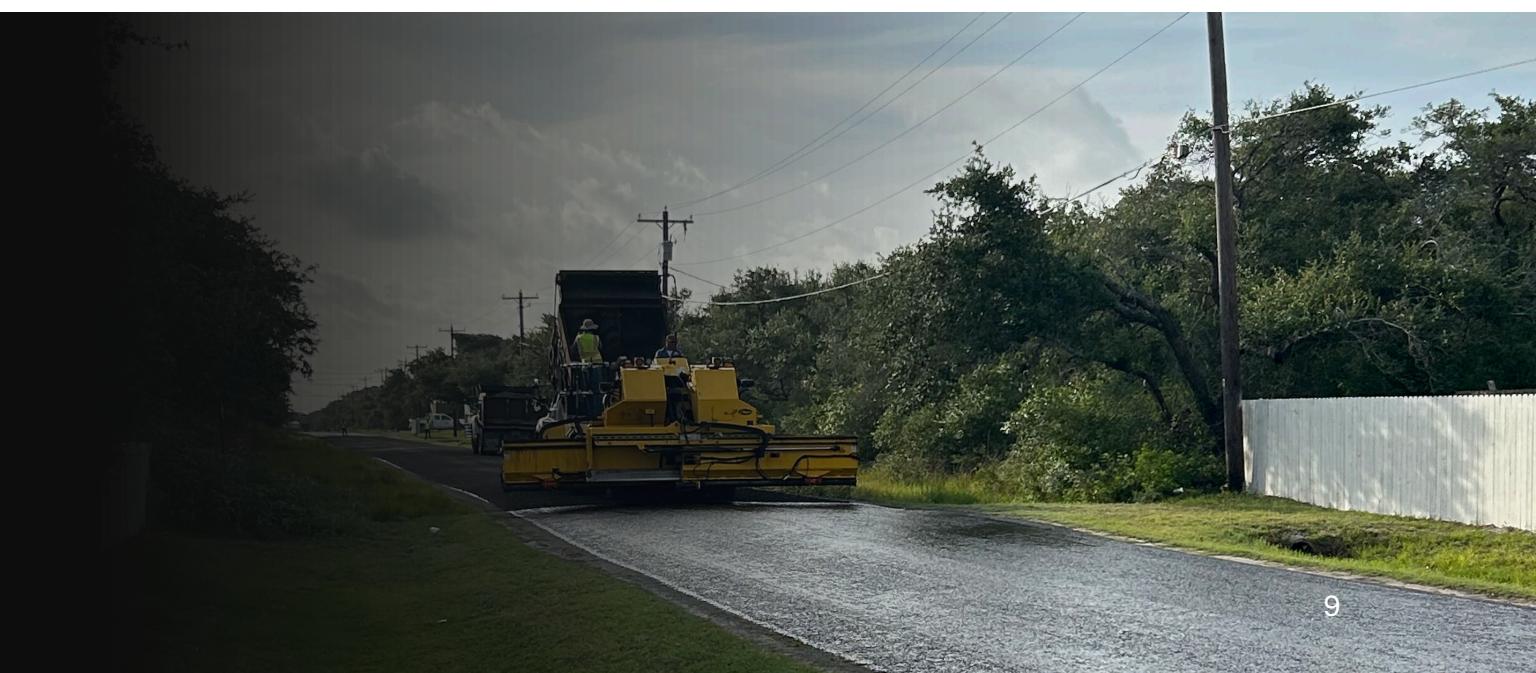
Public Works

A stronger
drainage system
is in the works—
thank you for
your continued
support as we
advance the Tule
Project.



Public Works

Fresh seal coat,
smoother roads—just
one more way we're
paving the way for a
better Rockport!



Police Department

June		
	2024	2025
Police Incidents	125	30
Calls for Service	657	798
Arrests	34	37
Traffic Contacts	574	582
Traffic Accidents	16	24
CID Cases Assigned	52	60
CID Clearance Rate	36%	39%

Police Department

Captain Paine and Lieutenant Mikeska delivered a donation of \$2476 to Deputy Trudy Allen of the Kerr County Sheriff's Department. Deputy Allen lost her home in the recent floods.

Police Department



Unspent Bonds

Unspent Bond and ARPA Funds Expenses as June 23, 2025

Public Works Projects

	January 23, 2024	Updated Contracts	Spent to Date
Expenditures:			
W/W Treatment Plant - in progress	\$4,998,048	\$5,162,601	\$4,056,300
Rehab of RSC Elevated Tank- Completed November 2024	\$270,371		\$270,371
Force Main - Gagon to WWTP - Completed 5/6/24	\$427,840	\$408,585	\$408,585
SCADA-WWtp & Lift Stations - completed Jan 2025	\$230,000	\$124,104	\$124,104
RCC Lakes - Sediment Removal - Completed 7/25/23	\$460,000		\$460,000
Traylor Blvd Pavement Repairs - Completed 3/2/23	\$98,684		\$98,684
Concho Street Drainage Completed	\$192,000		\$192,000
	\$6,676,943	\$6,716,345	\$5,610,043

Revised

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

Revised

Rockport Parks & Recreation

JUNE ACTIVITIES

MEMORIAL PARK PAVILION RENTALS - 3

ARCHERY RANGE RENTALS - 1

PRIVATE SWIM LESSONS - 23

POOL PARTIES - 9 TABLE RENTALS - 2

GROUP SWIM LESSONS HELD - 17 CHILDREN

FREE FAMILY SWIM DAY, LIFEGUARD CERT CLASS HELD

RF YOUTH SOCCER LEAGUE 3v3 TOURNAMENT - 65 TEAMS

ROCKPORT FULTON LITTLE LEAGUE ALL STAR TOURNAMENTS STARTED

AWARDED TEXAS PARKS & WILDLIFE 2025 ARCHERY ADVOCACY AWARD

PARKS MAINTENANCE TECH JOE SAMORA AWARDED WITH 25-YEAR PIN!!



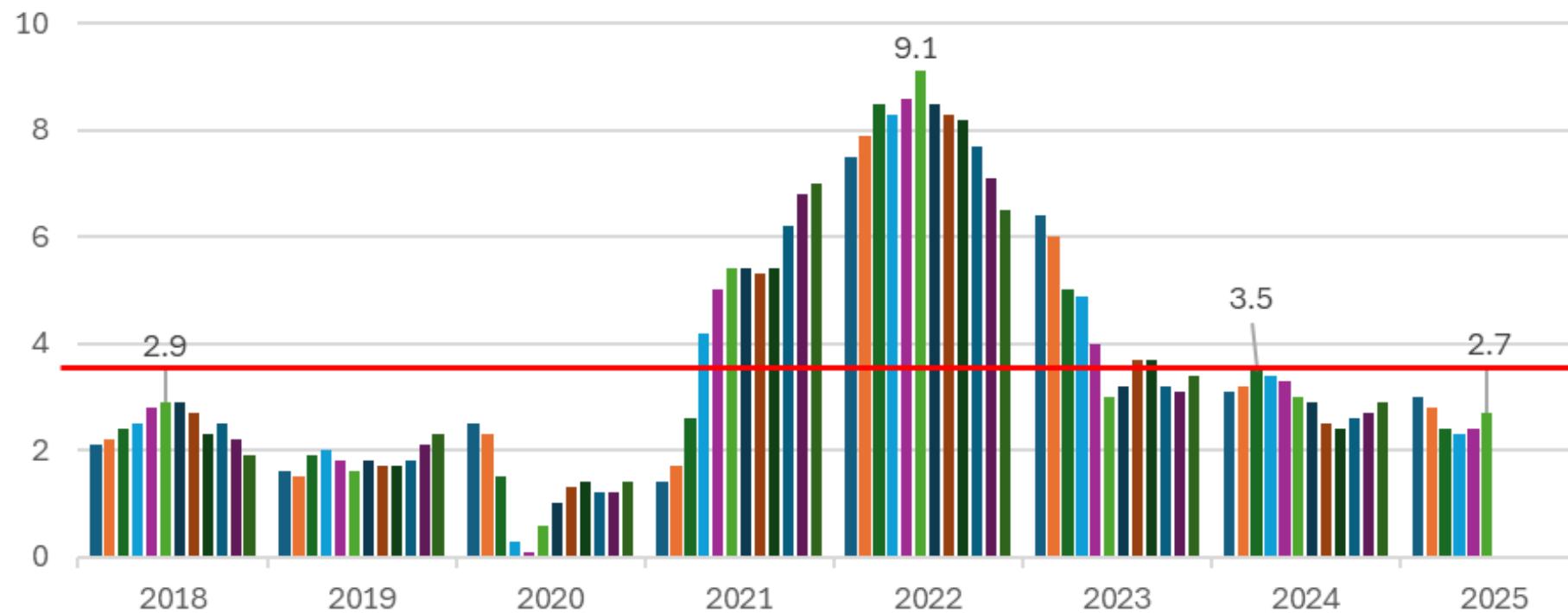
Texas Parks & Wildlife 2025 Archery Advocate Award



25 Years with Rockport - Joe Samora

	12/31/2024	1/31/2025	2/28/2025	3/31/2025	4/30/2025	5/31/2025	6/30/2026
Water	\$ 725,972	\$ 782,460	\$ 622,048	\$ 621,383	\$ 715,100	\$ 685,772	\$ 720,055
Sewer	\$ 334,260	\$ 355,950	\$ 309,227	\$ 310,209	\$ 352,273	\$ 331,963	\$ 353,859
Water Connections	\$ 17,964	\$ 21,200	\$ 31,864	\$ 28,928	\$ 19,800	\$ 27,000	\$ 15,800
Sewer Line Connection	\$ 5,400	\$ 10,800	\$ 10,800	\$ 10,800	\$ 2,700	\$ 2,700	\$ 5,400
Water Installation	\$ -	\$ 6,000	\$ 2,000	\$ 4,000	\$ -	\$ 2,000	\$ 2,000
Sewer Installation	\$ -	\$ -	\$ 3,809	\$ -	\$ -	\$ 1,070	\$ -
Service Charges & Fees	\$ 13,565	\$ 19,640	\$ 18,760	\$ 20,100	\$ 15,170	\$ 18,370	\$ 16,900
Late Penalty Fee	\$ 15,646	\$ 10,214	\$ 13,176	\$ 6,599	\$ 8,772	\$ 9,648	\$ 8,745
Septic Disposal Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fulton Sewer Revenue	\$ 12,562	\$ 13,319	\$ -	\$ 12,772	\$ 10	\$ 10	\$ -
Compliance Fines	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 1,000	\$ -
	\$ 1,125,369	\$ 1,219,583	\$ 1,011,684	\$ 1,015,292	\$ 1,113,825	\$ 1,079,532	\$ 1,122,759
Water %	1%	-1%	-24%	-25%	-7%	-28%	-13%
Sewer %	4%	-3%	-22%	-21%	-1%	-17%	-11%

Consumer Price Index ('%s)



Top Sales Taxpayers in Rockport -

*Wal-Mart contributes 11% alone

Business Comparisons for This Month

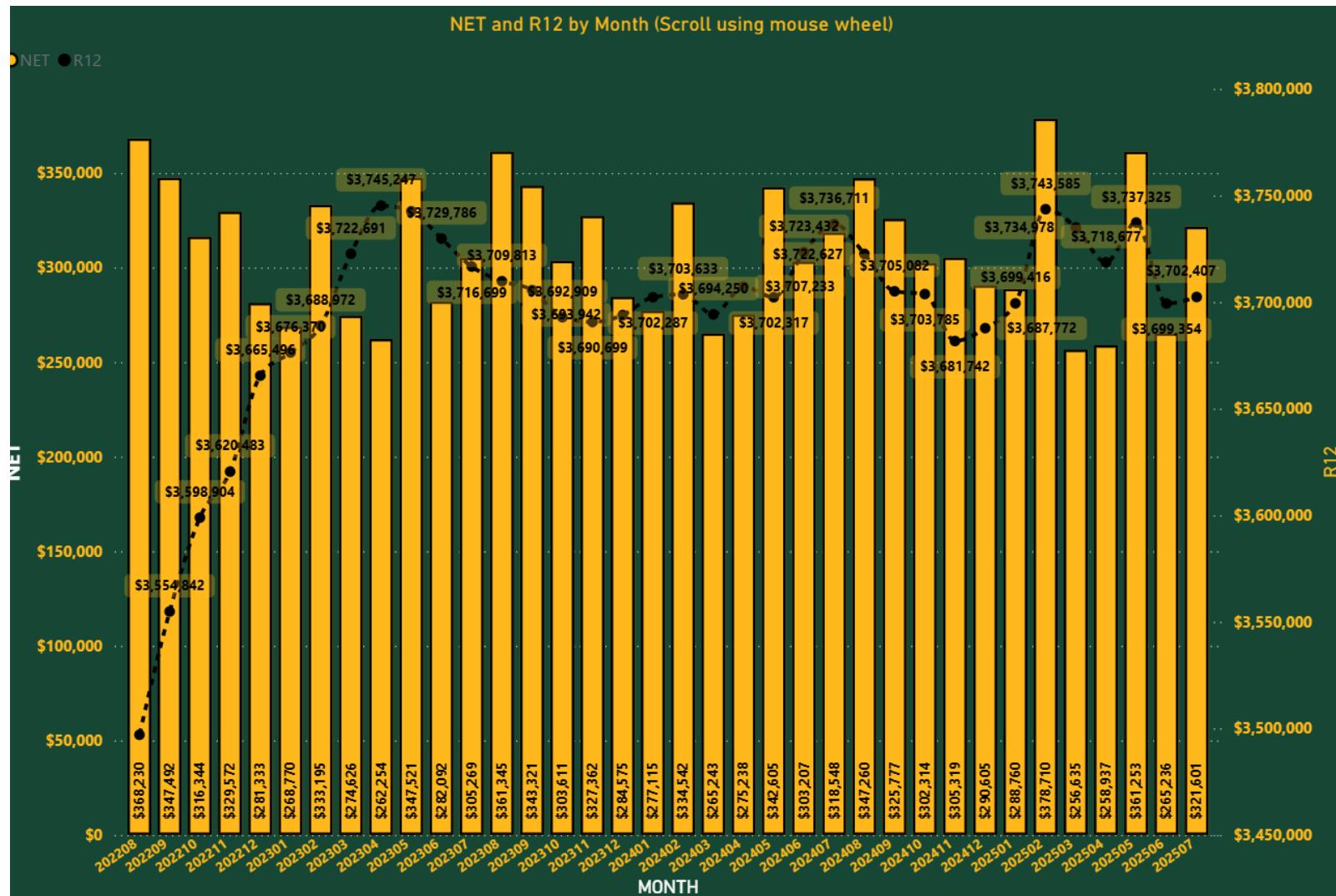
PAYER NAME	2023	2024	2025	% OF TOT
WAL-MART	\$0	\$35,973	\$35,587	11.07%
BUILDERS FIRSTSOURCE	\$24,692	\$22,923	\$27,212	8.46%
PROBUILD	\$0	\$25,221	\$22,860	7.11%
H-E-B FOOD STORE	\$0	\$22,042	\$22,396	6.96%
AMAZONCOM SVCS (MARKE...	\$0	\$10,655	\$12,424	3.86%
ACE HARDWARE	\$0	\$9,054	\$8,670	2.70%
ROCKPORT TACKLE TOWN	\$0	\$7,845	\$8,350	2.60%
BEALL'S OUTLET STORES	\$0	\$0	\$6,001	1.87%
AMAZON COM COMPANIES	\$0	\$5,075	\$5,815	1.81%
PAVEMENT SVCS CORP	\$0	\$0	\$5,385	1.67%
AEP TEXAS	\$0	\$0	\$5,150	1.60%
PARADISE KEY DOCKSIDE BA...	\$0	\$3,678	\$4,501	1.40%
VALERO CORNER STORE	\$0	\$4,505	\$4,277	1.33%
ROCKPORT COUNTRY CLUB ...	\$3,239	\$0	\$4,068	1.26%
RELIANT ENERGY RETAIL SVCS	\$0	\$3,638	\$4,061	1.26%
SPEEDY STOP FOOD STORE	\$0	\$3,412	\$4,044	1.26%
CITY OF ROCKPORT	\$0	\$3,659	\$3,985	1.24%
STRIPES	\$4,238	\$4,027	\$3,864	1.20%
SPANKY'S LIQUOR	\$0	\$3,762	\$3,831	1.19%
ROCKPORT BOILING POT	\$0	\$3,637	\$3,583	1.11%
NATL HME	\$0	\$0	\$3,430	1.07%
POINT VENTURE REST GRP	\$0	\$0	\$3,236	1.01%
EASTERWOOD STORAGE SYS	\$853	\$5,097	\$2,736	0.85%
CHECKOUT FOODS SOUTH	\$0	\$2,697	\$2,554	0.79%
Total	\$0	\$318,548	\$321,601	100.00%

June Fire Fund Snapshots

2023	2024	2025
10,029	10,091	10,012

June Water Connection Snapshots

2023	2024	2025
10,080	10,306	10,473



July 2025 was the highest July month recorded on the above chart

July 14, 2025

Ms. Vanessa Shrauner
City Manager
City of Rockport
212 N. Live Oak St.
Rockport, TX 78382

Copy image

Dear Ms. Shrauner,

In accordance with the Second Amendment dated April 11, 2023, of the Solid Waste Collection and Disposal Contract between BFI Waste Services of Texas, LP d/b/a Republic Services of Corpus Christi and the City of Rockport, we hereby submit a comparative statement reflecting a **4.0% increase in the residential and commercial rates** to become effective October 1, 2025.

The base residential contract rate on October 1, 2024, was \$24.68. Per the Second Amendment, **this rate will become \$25.67 effective October 1, 2025**. Attached is the commercial rate sheet for the city's record. Thank you for your continued partnership.

Sincerely,

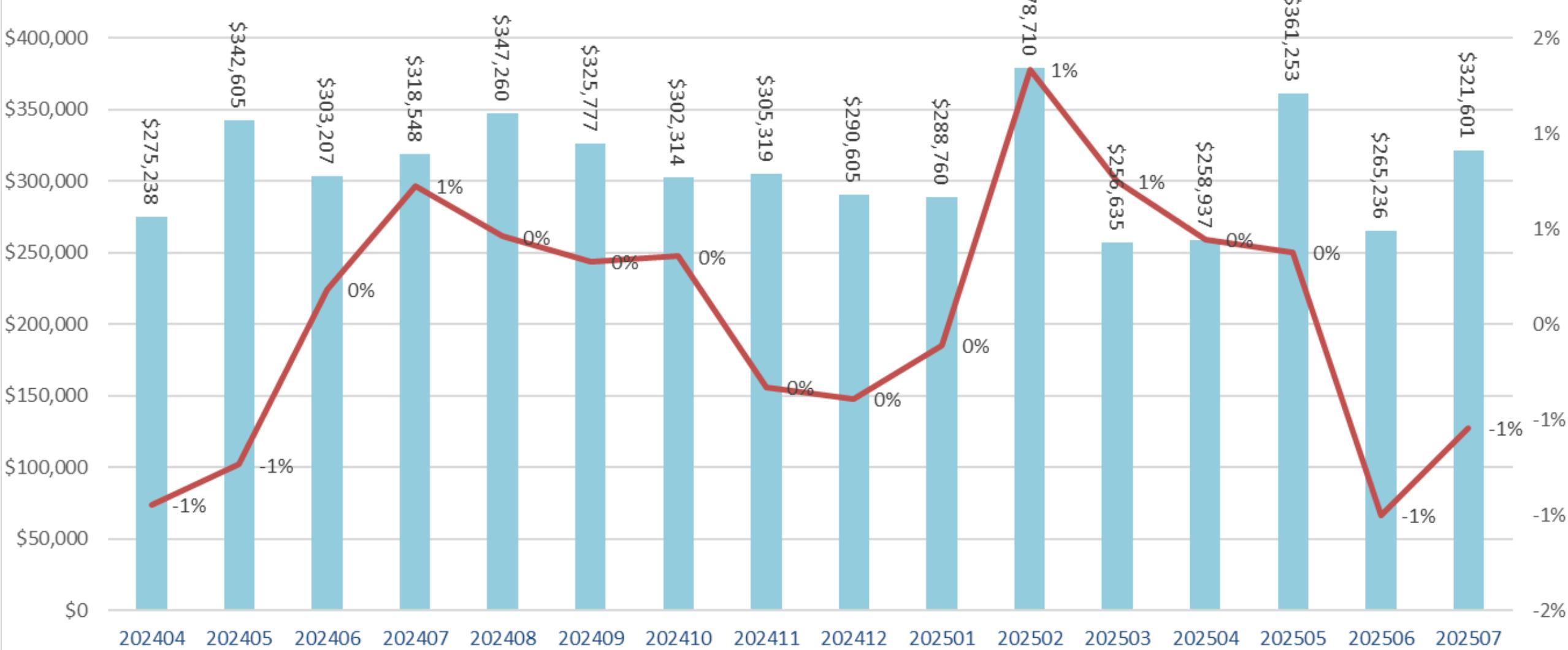
Mike Reeves

Mike Reeves
Manager, Municipal Services

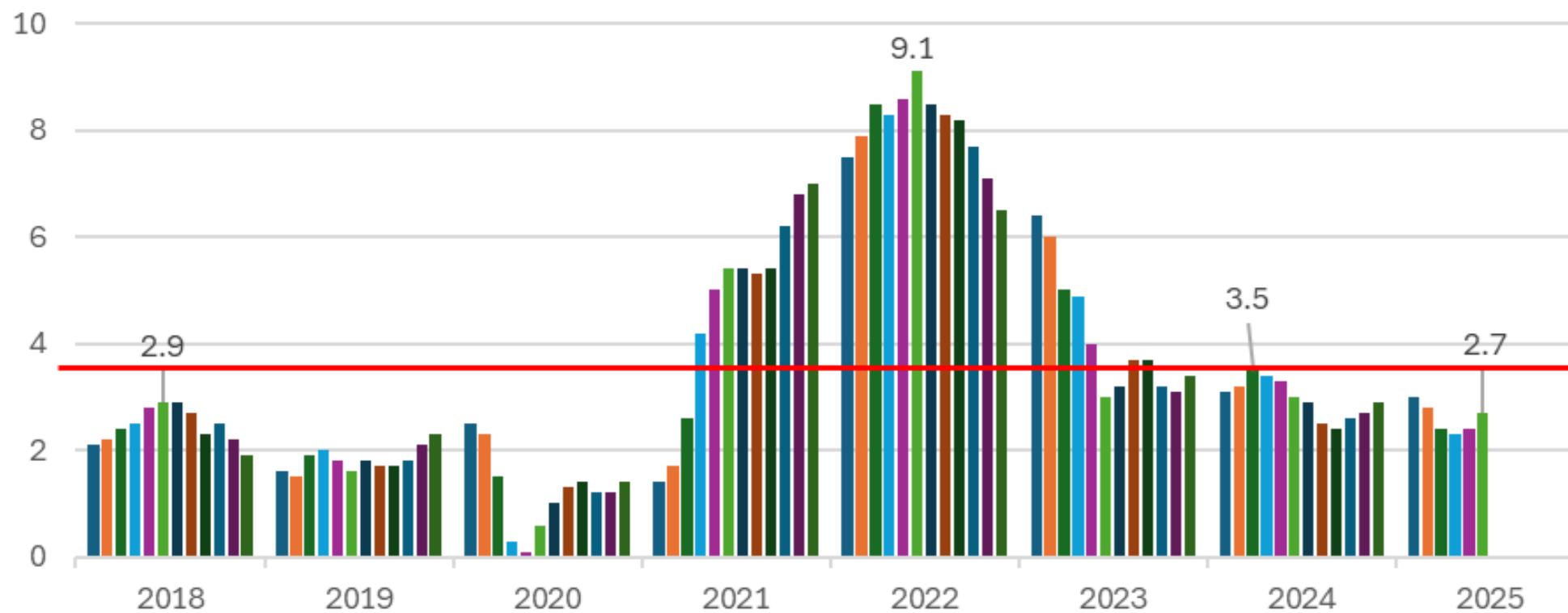


Sustainability in Action

Sales Tax Revenue by Month w/ 12 mo YoY % Change

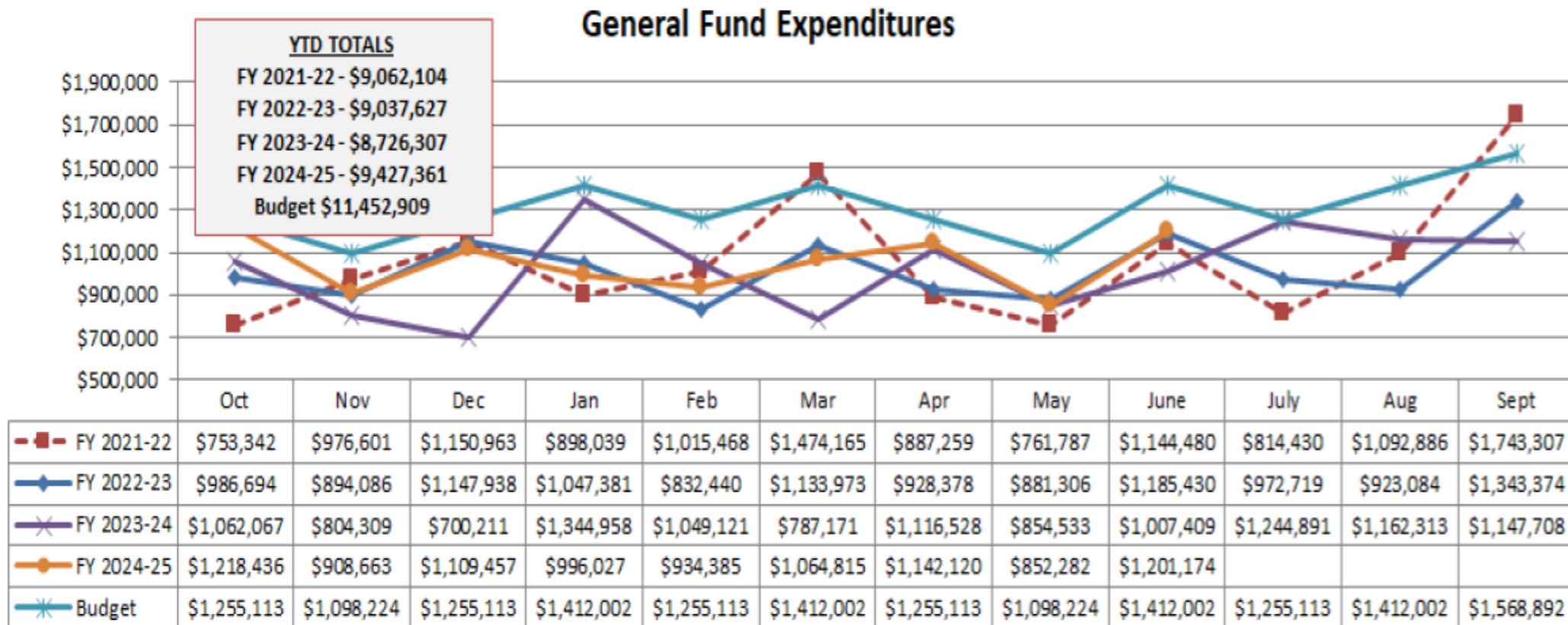


Consumer Price Index ('s)



City of Rockport

General Fund Expenditures thru June 2025



Up 8% YoY- 18% below budget.

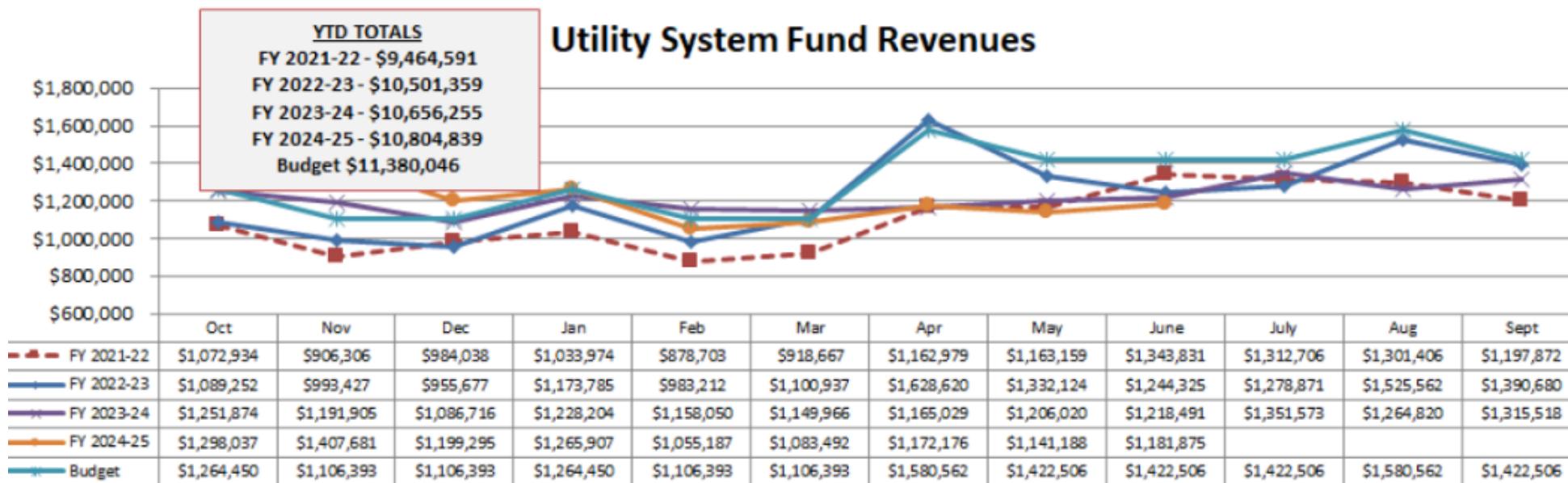
General Fund Expenditures Comparison



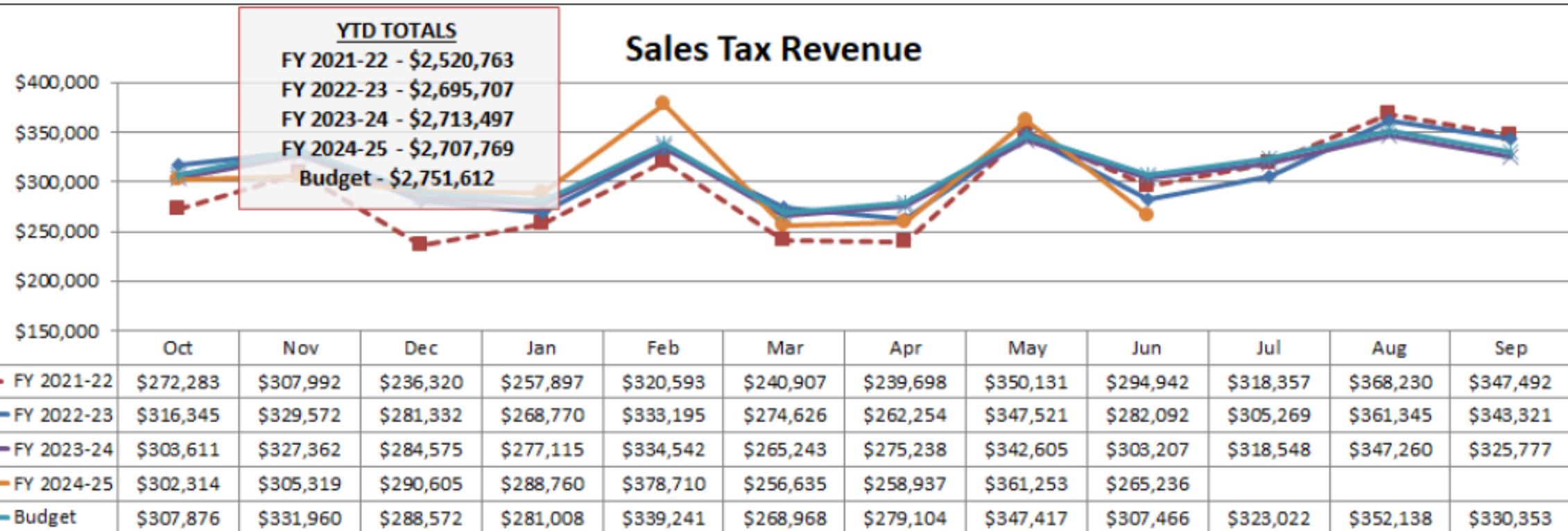
- **General Government:** Mayor & Council, City Manager, Human Resources, City Secretary, Finance, Information Technology, Building Maintenance, and Non-Departmental
- **Public Safety:** Police Administration, Patrol, CID, and Municipal Court
- **Development Services:** Building Development, Emergency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

City of Rockport

Utility System Fund Revenues thru June 2025



Up 1% YoY, down 5% on Budget with Stage 3 Water Restrictions. Unlawful watering warnings and fines are being issued with meters being pulled for repeated noncompliance. Public Works, Code Enforcement, and Utility Billing are working together clamp down on violators draining our precious resources. Fines are placed on Utility Bills with service disconnect for nonpayment.



Comprises 22% of General Fund Revenues - flat on YoY, and 2% below budget

City of Rockport

Monthly Financial Report thru June 2025

- Sales Tax Revenues continue to be relatively flat to declining
- Stage 3 water restrictions in effect at the end of 2024 targeting residential users revenue impact is double digit given large residential base
- Hotel/Motel Revenues should improve with RentalScape transition
- 9th Month in Fiscal Year 2024-2025 or 75.00% complete
- Revenues and Expenses/Expenditures are unaudited

	YTD REVENUES			YTD EXPENSES/EXPENDITURES		
FUND	FY 2025 Budget	FY 2025 Actual	% of FY 2025 Budget	FY 2025 Budget	FY 2025 Actual	% of FY 2025 Budget
General	\$15,688,916	\$12,551,430	80.00%	\$15,688,916	\$9,427,361	60.09%
Utility System	\$15,805,620	\$10,804,839	68.36%	\$15,805,620	\$9,994,200	63.23%
Natural Gas	\$2,987,419	\$2,499,557	83.67%	\$2,987,419	\$1,734,175	58.05%
Aquatic Center	\$579,747	\$423,311	73.02%	\$579,747	\$440,746	76.02%
Hotel Tax	\$1,425,000	\$642,557	45.09%	\$1,425,000	\$978,145	68.64%

Unspent Bond Funds

Unspent Bond and ARPA Funds Expenses as July 22, 2025

Public Works Projects

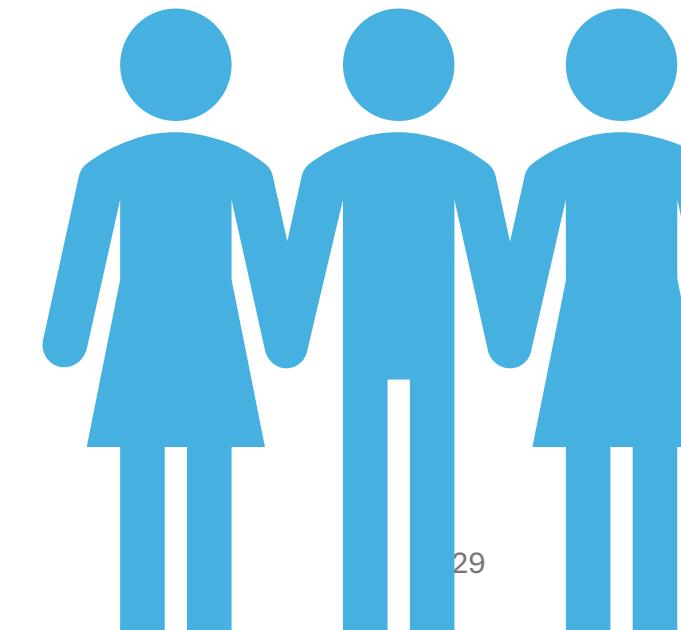
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Revised			

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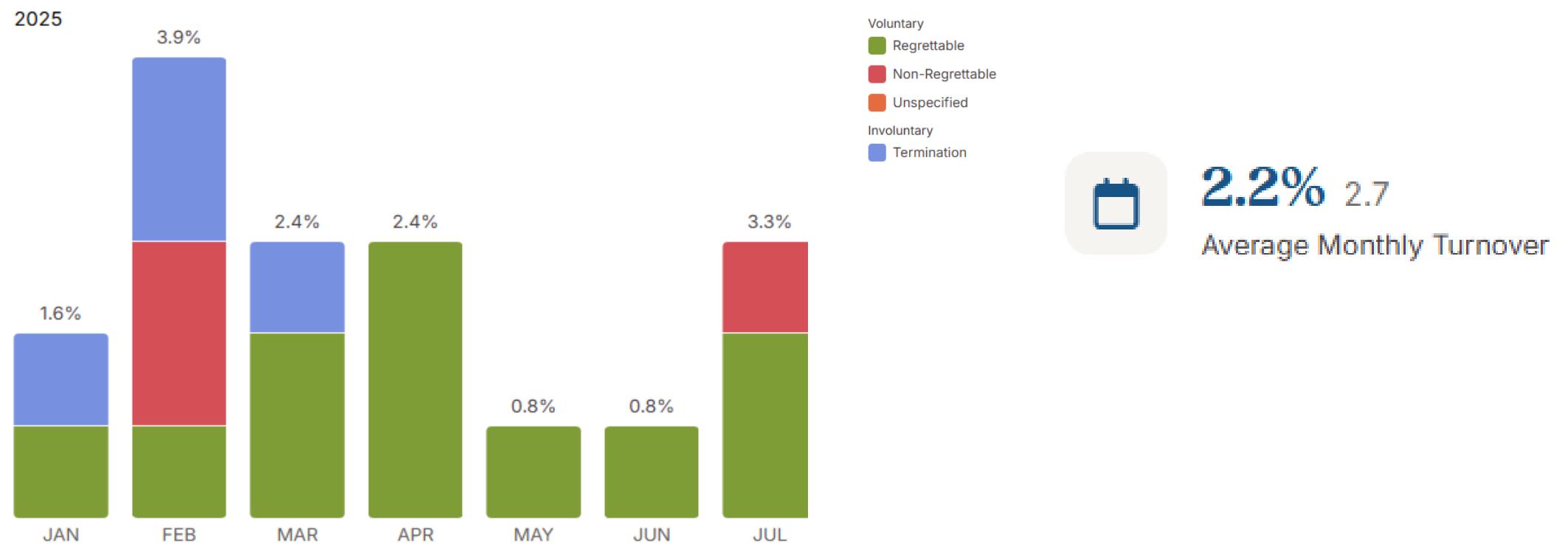
Human Resources

- New Hires: 1 – Convention & Visitor Bureau Marketing Manager
- Internal Transfers:
 - Street Maintenance Technician to Heavy Equipment Operator
 - Mechanic to Senior Mechanic
- Separations: 1- Communication Officer
- Workmans Comp Claims –1

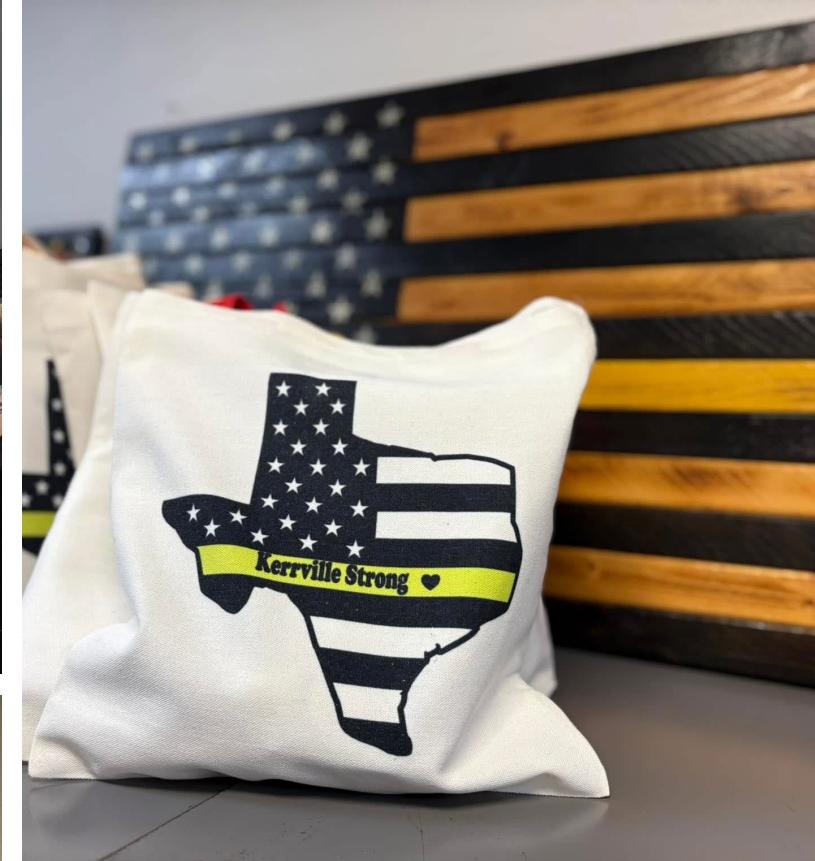


Human Resources

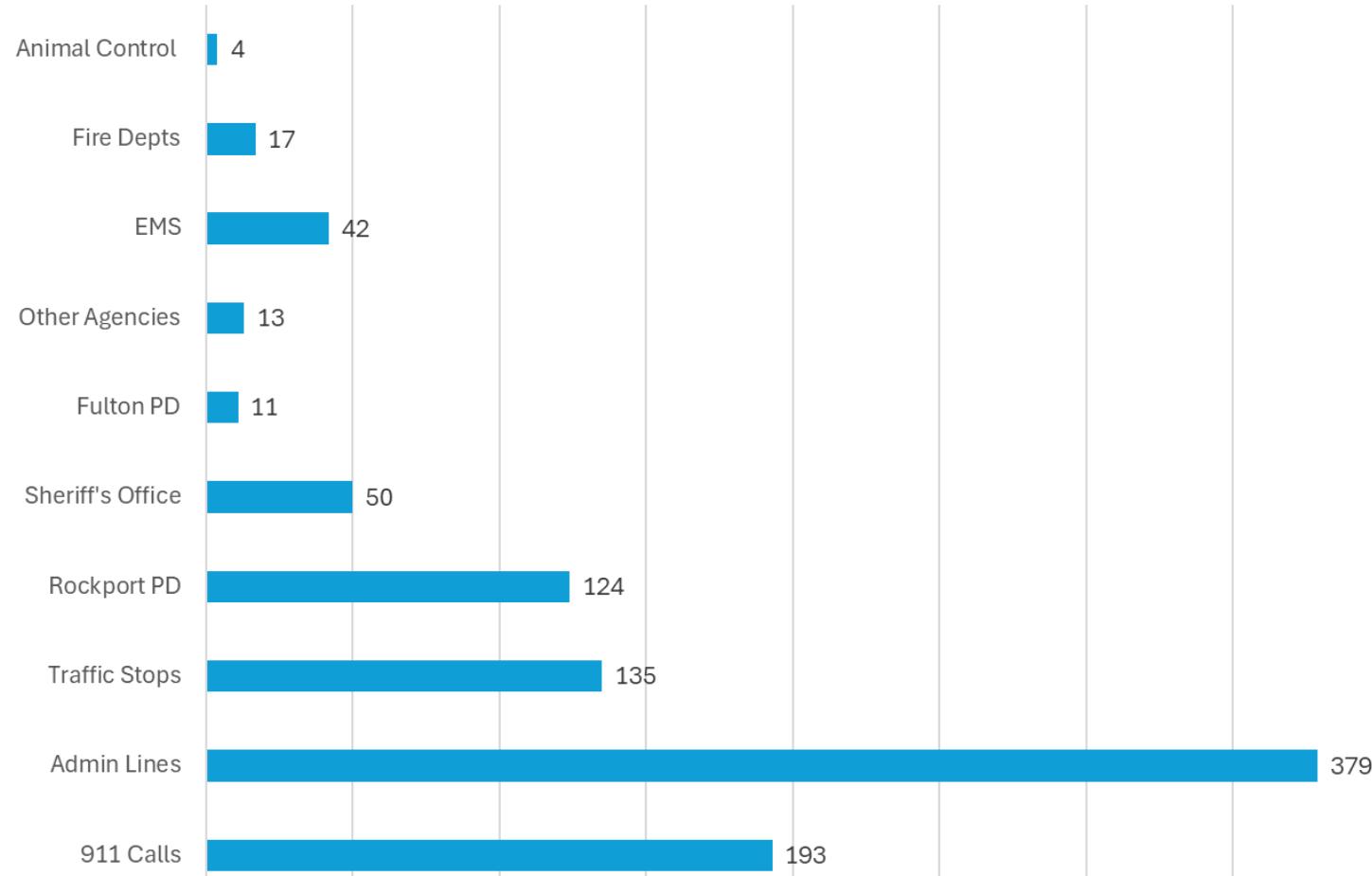
Turnover - First 2 quarters 2025



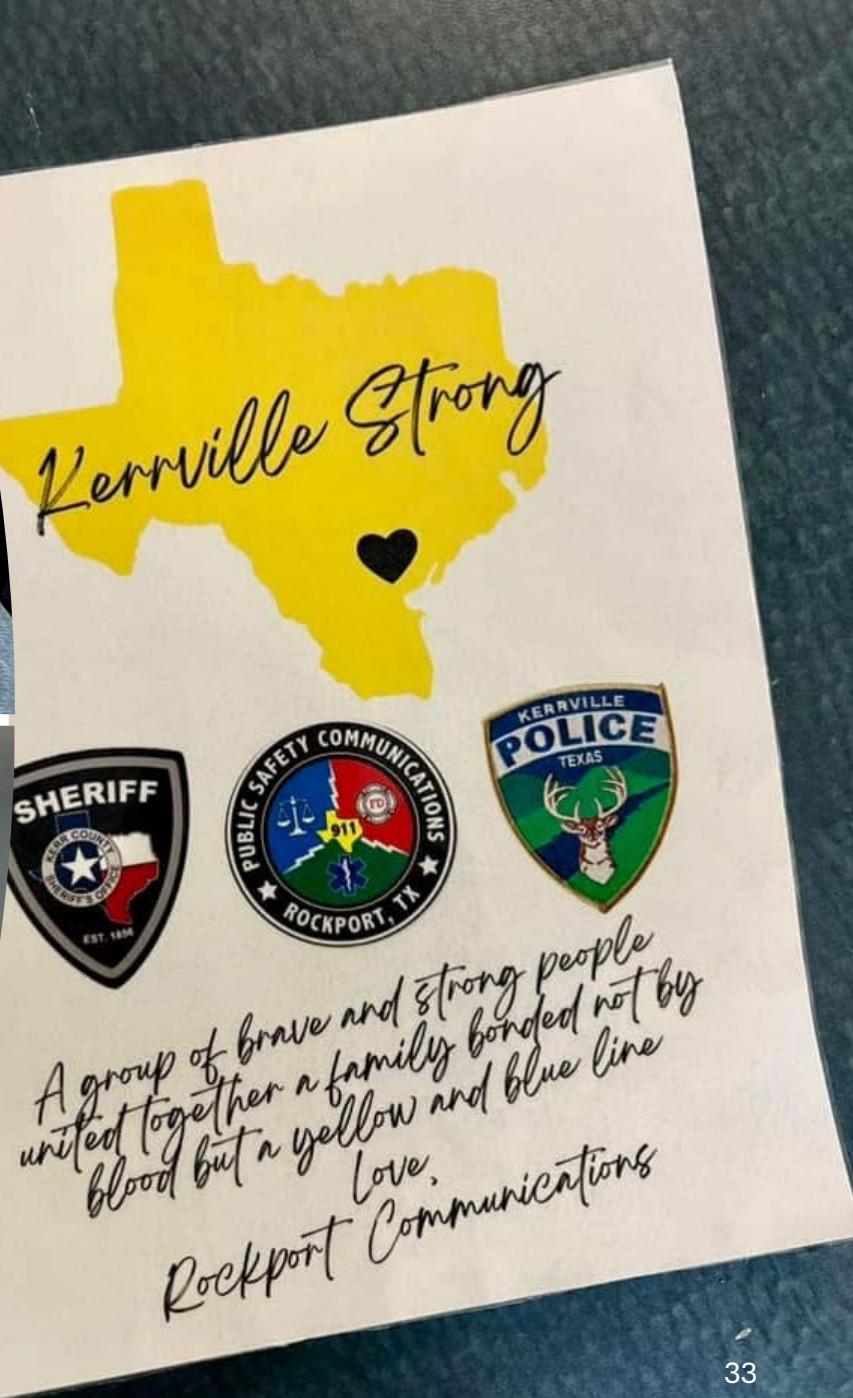
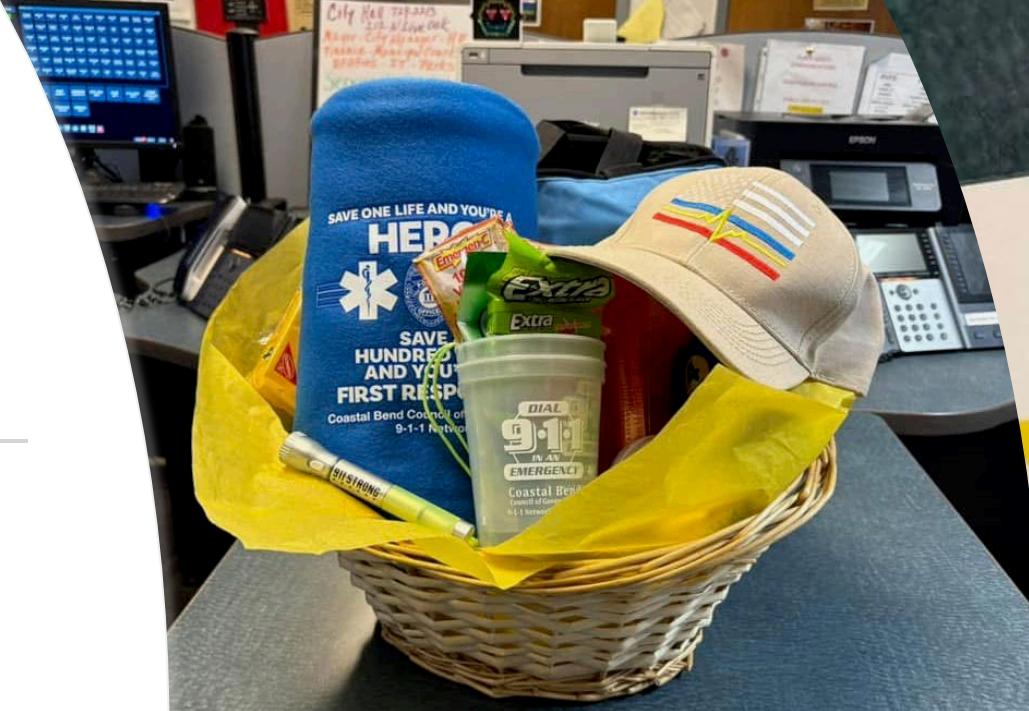
Rockport 911 Team traveled
to Kerrville Police
Department 911 Center



PUBLIC SAFETY COMMUNICATIONS CENTER
JULY 4TH WEEKEND



Rockport 911 Team meets Kerr County Sheriff's Office 911 Team





City Connects – Hall Talk with Mayor Jayroe and Vanessa Shrauner
July 24th at 3:30 p.m. at City Hall.

More Communications

July Public Announcements are scrolling on the TVs in the City Hall Lobby and posted on Facebook.

Top Post

- Big News coming soon – 19,487
- Our Hearts are With you – 16,306
- Rockport Redfish Capital of Texas – 13,964
- City Council Awards and Proclamations July 8th – 3,611



Most Active Day - Wednesdays

Age – 45-54 is 24.4% and 35-44 is 24.3%

Followers 7,494 +3.1% from previous 28 days

Upcoming Budget Dates to Remember

- July 29, 2025 – HOT Grant Funding Budget Workshop @1 p.m. City Hall
- August 5, 2025 – Proposed Final Budget and Tax Rate Discussion Workshop @ 1 p.m. City Hall
- August 11, 2025 – If needed, Budget Workshop @1 p.m. City Hall



Save the Date
Rockport's Annual Overview
Wednesday, October 22, 2025
@ 5 p.m. @ the ROCC

Why hold:

Highlight accomplishments
Share goals and plans
Celebrate progress

Education on program and challenges
Connection with residents
Make new announcements