



**TOWN COUNCIL PUBLIC HEARING
AND SPECIAL MEETING**
Wednesday, September 23, 2026 at 1:00 PM
Fulton Council Chambers, 201 N. 7th Street

AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE – U.S. Flag and Texas Flag

OBSERVE A MOMENT OF SILENCE/PRAYER

CLOSE REGULAR MEETING

OPEN PUBLIC HEARING

1. PUBLIC HEARING ITEM: BUDGET

The purpose of this public hearing is to discuss the Fiscal Year 2026-2027 budget proposed for adoption by the governing body of the Town of Fulton.

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-2,500, which is a -0.31 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,867.

2. PUBLIC HEARING ITEM: TAX RATE

The purpose of this public hearing is to discuss a Tax Rate of \$0.262205 per \$100 valuation that has been proposed for adoption for the Fiscal Year 2026-2027 tax year by the governing body of the Town of Fulton.

CLOSE PUBLIC HEARING

OPEN REGULAR MEETING

CITIZENS TO BE HEARD (PUBLIC FORUM)

Public participation is valued and at this time, comments limited to three (3) minutes will be taken from persons who have signed the Speaker's Card located on the table inside the Council Chambers and delivered to the City Secretary before the meeting begins. Written comments received by submission to the City Secretary in person or emailed to citysec@fultontexas.org by 3:00 p.m. on the day of the meeting, on any subject matter that is not on the agenda, will be read and summarized in the minutes of the meeting. Persons wishing to address the Council and who have registered using the Speaker's Card will have up to three (3) minutes to speak. In accordance with the Open Meetings Act, Council may not discuss or take action on any item that has not been posted on the agenda. While civil public criticism is not prohibited; disorderly conduct or disturbance of the peace as prohibited by law shall be cause for the chair to terminate the offender's time to speak.

CONSENT AGENDA

All consent agenda items listed are considered to be routine by the Town Council and will be enacted by one motion. There will be no separate discussion of these items unless a council Member so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the agenda.

- 3. Discuss/Approve/Disapprove** minutes of the Regular Meeting held on September 2, 2026.
- 4. Discuss/Approve/Disapprove** the August 2026 financials.

ITEMS FOR CONSIDERATION

- 5. Discuss/Approve/Disapprove** Ordinance No. 332 an ordinance amending Ordinance No. 328 adopting the 2025-2026 budget in several funds in accordance with the attached exhibit.
- 6. Discuss/Approve/Disapprove** the adoption of the Fiscal Year 2026-2027 Tax Rate of \$0.262205/\$100.
- 7. Discuss/Approve/Disapprove** Ordinance No. 332 an Ordinance adopting the tax rate and levy ad valorem taxes for use and support of the Municipal Government of the Town of Fulton, Texas for the 2026-2027 Fiscal Year; providing for apportioning each levy for specific purposes; and providing when taxes shall become due and when same shall become delinquent if not paid and providing for publication.
- 8. Discuss/Approve/Disapprove** the adoption of the Fiscal Year 2026-2027 Town of Fulton Budget.
- 9. Discuss/Approve/Disapprove** Ordinance No. 333 an Ordinance making appropriations for the support of the Town of Fulton for the fiscal year beginning October 1, 2026, and ending September 30, 2027; Adopting the Annual Budget of the Town of Fulton, Aransas County, Texas for the 2026-2027 Fiscal Year.
- 10. Discuss/Approve/Disapprove** the Interlocal Agreement between Aransas County and Town of Fulton for Law Enforcement Assistance.
- 11. Discuss/Approve/Disapprove** Resolution No. R-06-2026, a resolution of the Town Council of the Town of Fulton adopting the Aransas County, City of Rockport and Town of Fulton Emergency Management Plan Basic Plan dated September 2026 authorizing implementation providing for severability and establishing an effective date.

CLOSED SESSION

The Town Council may elect to go into closed session pursuant to Chapter 551, Government Code on any Agenda item where appropriate and particularly Sections 551.071 (consultation with attorney) and 551.074 (personnel matters), Government Code.

OPEN SESSION

Discuss/Approve/Disapprove any and all action necessary with regard to the preceding matter(s).

ANNOUNCEMENTS

12. Mayor's Update.
13. The next Regular Fulton Town Council Meeting will be held Wednesday, October 7, 2026, beginning at 6:00 pm.

EXECUTIVE SESSION - PUBLIC NOTICE is given that the Town Council may elect to go into executive session at any time during the meeting in order to discuss any matters listed on the agenda when authorized by the Open Meetings Act, Chapter 551, Texas Government Code. If the Council elects to go into executive session regarding an agenda item, the section or sections of the Open Meetings Act authorizing the executive session will be publicly announced by the Mayor. The Council may deliberate and take action in open session on any issue that may be discussed in executive session.

ADJOURNMENT

NOTICE

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at 361/729-5533 or by email at citysec@fultontexas.org for further information. Braille Is Not Available. The Town of Fulton reserves the right to convene into Closed Session under Government Code 551.071-551.074 and 551-086.

CERTIFICATION

I certify that the above notice of meeting was posted at Town Hall, 201 N. Seventh Street, Fulton, Texas, on Thursday, September 17, 2026, at 1:00 p.m., and at the U.S. Post Office located at 301 Cactus Street, Fulton, Texas. I further certify that the following News Media were properly notified of this meeting as stated above: The Rockport Pilot.

/S/ Stephanie Garcia, City Secretary



TOWN OF FULTON, TEXAS PROPOSED ANNUAL BUDGET

FISCAL YEAR 2026-2027

October 1, 2026 - September 30, 2027

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-2,500, which is a -0.31 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,867.

TEXAS LOCAL GOVERNMENT CODE § 140.0045 DISCLOSURE

Description	FY 2025-2026 Actual	FY 2026-2027 Proposed
Notices required to be published in a newspaper	\$2,490	\$2,000
Direct or indirect legislative or administrative advocacy	\$0	\$0

TAX RATE

**TOWN OF FULTON
PROPOSED BUDGET
FISCAL YEAR 2026 - 2027**

**TOWN OF FULTON TAX RATE COMPARISON
FY 2026-2027**

	2025	2026	2026	2026
	Current Adopted Rate	No-New Revenue Tax Rate	Voter-Approval Tax Rate	De Minimis Tax Rate
M&O Rate	\$ 0.162800	\$ 0.173601	\$ 0.170893	\$ 0.328000
I&S Rate	\$ 0.102252	\$ 0.088604	\$ 0.088604	\$ 0.088604
Total Rate	\$ 0.265052	\$ 0.262205	\$ 0.259497	\$ 0.416604
Freeze Adjusted Taxable Values	\$ 300,950,411	\$ 303,346,330	\$ 303,346,330	\$ 303,346,330
Freeze Taxable Values	\$ 66,430,608	\$ 66,777,694	\$ 66,777,694	\$ 66,777,694
Freeze Actual Tax	\$ 146,706	\$ 143,260	\$ 143,260	\$ 143,260
M&O	\$ 580,057	\$ 621,462	\$ 612,742	\$ 907,594
I&S	\$ 364,324	\$ 317,187	\$ 317,692	\$ 316,374
Total Estimated Tax Levy	\$ 944,381	\$ 938,649	\$ 930,434	\$ 1,223,968
FULTON TAXPAYER IMPACT				
<u>2026 Homestead Taxable Values</u>		2026	2026	2026
Average Taxable Value - \$255,278		NNR	VAR	De Minimis
		\$ 669.35	\$ 662.44	\$ 1,063.50
<u>2025 Homestead Taxable Values</u>		2025	2025	2025
Average Taxable Value - \$251,969		Adopted Rate	Adopted Rate	Adopted Rate
		\$ 667.13	\$ 667.13	\$ 667.13
Average Cost Increase (Decrease)		\$ 2.23	\$ (4.69)	\$ 396.37
2025 vs. 2026				

FUND SUMMARY

**TOWN OF FULTON
PROPOSED BUDGET
FISCAL YEAR 2026 - 2027**

Item 1.

	FY 2026-2027 Estimated					Estimated
	Fund Balance	Total	Total	Total	Net	Fund Balance
Fund Title	9/30/2026	Revenues	Expenditures	Internal Transfers	Inc/(Dec)	46660
General Fund	\$ 1,188,966	\$1,218,762	\$ 971,066	\$ (247,696)	-	\$ 1,188,966
Debt Service Fund	77,010	317,187	315,050	-	2,137.51	79,148
Hotel/Motel Fund	400,401	393,150	134,150	(259,000)	-	400,401
Police Fund	-	55,275	485,471	430,196	-	-
Sewer Fund*	615,866	662,500	512,500	(150,000)	-	615,866
Convention Center Fund*	143,194	119,500	340,000	220,500	-	143,194
Pier / Visitor Center Fund*	74,029	162,594	168,594	6,000	-	74,029
Net Total Primary Government	\$ 2,499,466	\$2,928,968	\$ 2,926,830	\$ -	\$ 2,138	\$ 2,501,603

* Fund Balance is unrestricted cash (Proprietary Funds).

GENERAL FUND

Item 1.

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES						
TAXES						
400 · Ad Valorem Tax	\$ 562,039.36	\$ 579,470.88	\$ 579,104.54	\$ 621,461.81	\$ 42,357.27	7.31%
405 · Sales Tax	\$ 307,643.28	\$ 337,453.60	\$ 315,000.00	\$ 343,500.00	\$ 28,500.00	9.05%
410 · Franchise Fees	\$ 97,329.16	\$ 93,435.99	\$ 136,189.30	\$ 115,000.00	\$ (21,189.30)	-15.56%
415 · Mixed Beverage Tax	\$ 57,646.91	\$ 57,070.44	\$ 57,000.00	\$ 57,500.00	\$ 500.00	0.88%
TOTAL TAX REVENUE	\$ 1,024,658.71	\$ 1,067,430.91	\$ 1,087,293.84	\$ 1,137,461.81	\$ 50,167.97	4.61%
PERMITS						
420-1 · Building	\$ 11,087.50	\$ 21,927.72	\$ 14,500.00	\$ 20,000.00	\$ 5,500.00	37.93%
420-2 · Electrical	\$ 3,734.75	\$ 3,731.50	\$ 4,500.00	\$ 4,000.00	\$ (500.00)	-11.11%
420-3 · Vendor Permits	\$ 4,200.00	\$ 760.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
420-5 · Mechanical	\$ 4,287.00	\$ 4,076.20	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33%
420-6 · Misc.	\$ 100.00	\$ 800.00	\$ 500.00	\$ 500.00	\$ -	0.00%
420-7 · Plumbing	\$ 1,249.00	\$ 853.40	\$ -	\$ 800.00	\$ 800.00	#DIV/0!
420-8 · Other Permits	\$ 3,030.00	\$ 5,525.00	\$ 2,000.00	\$ 5,500.00	\$ 3,500.00	175.00%
TOTAL PERMITS	\$ 27,688.25	\$ 37,673.82	\$ 26,000.00	\$ 35,800.00	\$ 9,800.00	37.69%
OTHER REVENUE						
425 · Interest Income	\$ 26,484.01	\$ 29,339.76	\$ 19,500.00	\$ 27,500.00	\$ 8,000.00	41.03%
450 · Misc Income	\$ 8,600.50	\$ 437.66	\$ -	\$ 500.00	\$ 500.00	0.00%
460 · Cell Tower Lease	\$ 13,942.87	\$ 14,361.16	\$ 14,000.00	\$ 17,500.00	\$ 3,500.00	25.00%
TOTAL OTHER REVENUE	\$ 49,027.38	\$ 44,138.58	\$ 33,500.00	\$ 45,500.00	\$ 12,000.00	35.82%
INTERGOVERNMENTAL						
TOTAL INTERGOVERNMENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES	\$ 1,101,374.34	\$ 1,149,243.31	\$ 1,146,793.84	\$ 1,218,761.81	\$ 71,967.97	6.28%

PROPOSED BUDGET

9/23/2

GENERAL FUND

Item 1.

	ACTUAL	PROJECTED	ADOPTED	PROPOSED		
	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	\$ Change	% Change
EXPENDITURES						
ADMINISTRATIVE						
500 · Office Expense	\$ 12,345.21	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
504 · Office Supplies	\$ 11,106.01	\$ 6,966.26	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
505 · Telephone	\$ 7,822.01	\$ 8,620.29	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
515 · Software & Subscriptions	\$ 19,566.71	\$ 16,279.35	\$ 22,500.00	\$ 22,500.00	\$ -	0.00%
520 · Bank Chrgs. & Fees	\$ 224.13	\$ 475.75	\$ 300.00	\$ 300.00	\$ -	0.00%
525 · Travel, Training, & Education	\$ 1,691.81	\$ 978.25	\$ 2,500.00	\$ 5,500.00	\$ 3,000.00	120.00%
530 · Education & Training	\$ 1,350.00	\$ 2,035.00	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.00%
565 · Postage	\$ 1,791.94	\$ 2,327.98	\$ 1,750.00	\$ 2,500.00	\$ 750.00	42.86%
553 · Internet/Website	\$ 6,255.16	\$ 6,480.91	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
TOTAL ADMINISTRATIVE	\$ 62,152.98	\$ 54,663.79	\$ 67,550.00	\$ 68,800.00	\$ 1,250.00	1.85%
CONTRACTS AND SERVICES						
600 · Appraisal Services	\$ 15,818.04	\$ 16,316.92	\$ 19,519.88	\$ 20,000.00	\$ 480.12	2.46%
605 · Tax Collection Service	\$ 2,520.00	\$ 2,366.68	\$ 2,366.68	\$ 2,500.00	\$ 133.32	5.63%
615 · Insurance	\$ 51,896.76	\$ 53,899.22	\$ 50,000.00	\$ 54,000.00	\$ 4,000.00	8.00%
620 · Elections	\$ 11,646.33	\$ -	\$ 30,000.00	\$ -	\$ (30,000.00)	-100.00%
625 · Notices & Filings	\$ 1,213.25	\$ 2,490.06	\$ 3,500.00	\$ 2,000.00	\$ (1,500.00)	-42.86%
631 · Audit	\$ 14,750.00	\$ 34,446.30	\$ 32,200.00	\$ 25,000.00	\$ (7,200.00)	-22.36%
632 · Legal Services	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	0.00%
633 · Security	\$ 593.18	\$ 480.00	\$ 4,280.00	\$ 750.00	\$ (3,530.00)	-82.48%
634 · IT	\$ 23,473.46	\$ 25,112.73	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00	13.64%
635 · Engineering & Planning	\$ 23,950.00	\$ -	\$ 7,500.00	\$ -	\$ (7,500.00)	-100.00%
640 · Rockport Law Enforcement	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
645 · Juvenile Case Mgmt	\$ 7,643.93	\$ 7,549.33	\$ 7,500.00	\$ 8,000.00	\$ 500.00	6.67%
650 · Animal Control	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ -	0.00%
656 · City/Co Communications	\$ 141,367.05	\$ 86,407.50	\$ 80,168.00	\$ 91,500.00	\$ 11,332.00	14.14%
657 · Alligence Medical Services	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
658 · Aransas Co Health Permits	\$ 2,000.00	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
659 · Permit Inspection Services	\$ 3,375.00	\$ 3,528.00	\$ 4,500.00	\$ 4,500.00	\$ -	100.00%
TOTAL CONTRACTS AND SERVICE	\$ 474,247.00	\$ 346,596.74	\$ 378,534.56	\$ 347,250.00	\$ (31,284.56)	-8.26%
GENERAL GOVERNMENT						
535 · Special Events	\$ 1,994.49	\$ 2,151.59	\$ 4,000.00	\$ 1,500.00	\$ (2,500.00)	-62.50%
550 · Utilities - Water/Sewer	\$ 1,999.34	\$ 1,865.78	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
552 · Utilities - Electricity	\$ 3,802.43	\$ 3,635.65	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
557 · Utilities - Electricity	\$ 11,660.02	\$ 11,719.23	\$ 11,500.00	\$ 12,000.00	\$ 500.00	4.35%
559 · Fuel	\$ 6,536.63	\$ 8,500.00	\$ 6,000.00	\$ 8,500.00	\$ 2,500.00	41.67%
560 · Vehicle Maintenance	\$ 2,989.17	\$ 3,404.74	\$ 3,500.00	\$ 2,000.00	\$ (1,500.00)	-42.86%
700 · Repairs & Maintenance	\$ 1,020.10	\$ 2,315.39	\$ 7,500.00	\$ 3,500.00	\$ (4,000.00)	-53.33%
810 · Vol Fire Department	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
TOTAL GENERAL GOVERNMENT	\$ 40,002.18	\$ 43,592.38	\$ 48,500.00	\$ 43,500.00	\$ (5,000.00)	-10.31%
CAPITAL OUTLAY						
709 · Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
710 · Street & Drainage Maint	\$ 107,107.01	\$ 1,523.02	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
705 · Street Signs	\$ 4,857.77	\$ 4,511.96	\$ 7,500.00	\$ 3,500.00	\$ (4,000.00)	-53.33%
TOTAL CAPITAL OUTLAY	\$ 111,964.78	\$ 6,034.98	\$ 107,500.00	\$ 103,500.00	\$ (4,000.00)	-3.72%

PROPOSED BUDGET

9/23/2

GENERAL FUND

Item 1.

	ACTUAL	PROJECTED	ADOPTED	PROPOSED		
	FY 2024-25	ACTUAL	BUDGET	BUDGET	\$ Change	% Change
		FY 2025-26	FY 2025-26	FY 2026-27		
PERSONNEL						
900 · Gross Salaries	\$ 297,766.58	\$ 303,148.77	\$ 294,434.55	\$ 305,096.06	\$ 10,661.51	3.62%
905 · Payroll Tax	\$ 22,844.80	\$ 24,227.54	\$ 23,234.56	\$ 23,877.93	\$ 643.37	2.77%
910 · Health Insurance	\$ 51,861.60	\$ 52,920.00	\$ 50,810.88	\$ 50,794.56	\$ (16.32)	-0.03%
925 · TMRS	\$ 19,148.81	\$ 18,881.27	\$ 17,505.93	\$ 19,982.19	\$ 2,476.26	14.15%
926 · Worker's Comp	\$ 2,860.65	\$ 2,462.54	\$ 5,016.38	\$ 5,265.00	\$ 248.62	4.96%
930 · Uniforms	\$ 2,810.06	\$ 2,921.37	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	100.00%
TOTAL PERSONNEL	\$ 397,292.50	\$ 404,561.49	\$ 392,502.30	\$ 408,015.74	\$ 15,513.44	3.95%
TOTAL EXPENDITURES	\$ 1,085,659.44	\$ 855,449.38	\$ 994,586.86	\$ 971,065.74	\$ (23,521.12)	-2.36%
OTHER FINANCING SOURCES (USES)						
740 · Sewer Fund - Transfer In	\$ 155,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
741 · Police Fund - Transfer out	\$ (202,270.40)	\$ (419,707.00)	\$ (419,707.00)	\$ (430,196.10)	\$ (10,489.10)	2.50%
742 · Pier Fund - Transfer In	\$ 5,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
743 · Hotel/Motel - Transfer In	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
744 · Convention Cntr - Transfer In	\$ 19,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
TOTAL	\$ (9,770.40)	\$ (237,207.00)	\$ (237,207.00)	\$ (247,696.10)	\$ (10,489.10)	4.42%
FUND BALANCE-BEG OF YEAR	\$ 1,126,435.00	\$ 1,132,379.50	\$ 1,132,379.50	\$ 1,188,966.40		
**ALLOCATION OF FUND BALANCE*	\$ -	\$ -	\$ (85,000.00)			
OVER/(UNDER)	\$ 5,944.50	\$ 56,586.90	\$ -	\$ -		
FUND BALANCE-END OF YEAR	\$ 1,132,379.50	\$ 1,188,966.40	\$ 1,047,379.50	\$ 1,188,966.40		

PROPOSED BUDGET

9/23/2

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DEBT SERVICE FUND

DEBT SERVICE FUND

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES						
400 · Property Taxes	316,353.57	356,451.51	363,726.03	317,187.13	(46,538.90)	-12.80%
405 · Interest Income	2,029.56	2,043.13		-		
TOTAL REVENUE	\$ 318,383.13	\$ 358,494.64	\$ 363,726.03	\$ 317,187.13	\$ (46,538.90)	-12.80%
EXPENDITURES						
DEBT SERVICE						
500 · Principal - Bank of America	210,000.00	255,000.00	225,000.00	235,000.00	10,000.00	4.44%
505 · Interest - Bank of America	32,617.89	20,061.45	20,061.45	6,783.37	(13,278.08)	-66.19%
516 · Principal - Truist	60,000.00	60,000.00	60,000.00	65,000.00	5,000.00	8.33%
517 · Interest - Truist	11,262.51	9,672.50	9,672.50	8,016.25	(1,656.25)	-17%
520 · Bank Fees	-	-		250.00		
TOTAL DEBT SERVICE	\$ 313,880.40	\$ 344,733.95	\$ 314,733.95	\$ 315,049.62	\$ 315.67	0.10%
FUND BALANCE-BEG OF YEAR	\$ 58,746.88	\$ 63,249.61	\$ 63,249.61	\$ 77,010.30		
OVER/(UNDER)	\$ 4,502.73	\$ 13,760.69	\$ 48,992.08	\$ 2,137.51		
FUND BALANCE-END OF YEAR	\$ 63,249.61	\$ 77,010.30	\$ 112,241.69	\$ 79,147.81		

POLICE FUND

Item 1.

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES					\$ -	
<u>FINES & FEES REVENUE</u>						
400 · Fines & Fees	\$ 22,316.80	\$ 53,829.80	\$ 16,500.00	\$ 52,500.00	\$ 36,000.00	218.18%
415 · Misc. Income	\$ 17.60	\$ 75.00	\$ -	\$ 25.00	\$ 25.00	0.00%
405 · Interest Income	\$ 1,432.97	\$ 1,681.92	\$ -	\$ 1,250.00		-100.00%
TOTAL FINES AND FEES	\$ 23,767.37	\$ 55,586.72	\$ 16,500.00	\$ 53,775.00	\$ 37,275.00	225.91%
<u>INTERGOVERNMENTAL</u>						
350 · State Designated Funds	\$ 1,009.94	\$ 1,517.40	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
356 · Restricted Funds	\$ 2,182.29	\$ (739.82)	\$ -	\$ -	\$ -	0.00%
TOTAL INTERGOVERNMENTAL	\$ 3,192.23	\$ 777.58	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
EXPENDITURES					\$ -	
<u>COURT</u>						
505 · Court - Office & Postage	\$ 800.00	\$ 875.76	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
510 · Court - Cost to State	\$ 7,283.38	\$ 22,540.24	\$ 6,000.00	\$ 22,000.00	\$ 16,000.00	72.73%
515 · Housing Prisoners	\$ 330.00	\$ -	\$ 750.00	\$ 750.00	\$ -	0.00%
TOTAL COURT	\$ 8,413.38	\$ 23,416.00	\$ 8,000.00	\$ 24,000.00	\$ 16,000.00	66.67%
<u>ADMINISTRATIVE</u>					\$ -	
610 · Continuing Ed & Seminars	\$ 775.00	\$ 295.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
611 · Computer & Software	\$ 7,420.00	\$ 5,390.99	\$ 8,450.00	\$ 6,500.00	\$ (1,950.00)	-30.00%
630 · Licenses/Dues/Subscription	\$ 1,662.52	\$ 2,804.99	\$ 300.00	\$ 750.00	\$ 450.00	60.00%
635 · Office & Postage	\$ 1,882.29	\$ 1,466.76	\$ 1,750.00	\$ 1,500.00	\$ (250.00)	-16.67%
640 · Telephone	\$ 2,576.59	\$ 2,688.60	\$ 3,000.00	\$ 3,200.00	\$ 200.00	6.25%
650 · Equipment Expense	\$ 1,059.87	\$ 2,679.50	\$ 1,500.00	\$ 2,000.00	\$ 500.00	25.00%
655 · Supplies	\$ 1,844.33	\$ 1,361.99	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-50.00%
660 · Travel Expense	\$ 453.00	\$ 587.21	\$ 1,250.00	\$ 750.00	\$ (500.00)	-66.67%
665 · Vehicle Exp - Fuel	\$ 7,268.33	\$ 19,000.00	\$ 5,000.00	\$ 15,550.00	\$ 10,550.00	67.85%
670 · Vehicle Repairs & Maint	\$ 3,525.85	\$ 3,672.64	\$ 3,500.00	\$ 4,000.00	\$ 500.00	12.50%
706 · Crime Prevention - N Watch	\$ 1,217.72	\$ 1,112.02	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%
TOTAL ADMINISTRATIVE	\$ 29,685.50	\$ 41,059.70	\$ 27,750.00	\$ 37,750.00	\$ 10,000.00	26.49%
<u>CAPITAL OUTLAY</u>						
900 · Capital Outlay - Equipment	\$ 5,287.60	\$ 22,874.88	\$ 30,000.00	\$ -	\$ (30,000.00)	100.00%
901 · Capital Outlay - Vehicles	\$ -	\$ 46,646.70	\$ 55,000.00	\$ -	\$ (55,000.00)	100.00%
TOTAL CAPITAL OUTLAY	\$ 5,287.60	\$ 69,521.58	\$ 85,000.00	\$ -	\$ (85,000.00)	100.00%
<u>PERSONNEL</u>					\$ -	
800 · Salaries	\$ 127,689.05	\$ 218,896.34	\$ 221,358.60	\$ 302,444.67	\$ 81,086.07	36.63%
805 · Payroll Taxes	\$ 10,048.47	\$ 17,145.57	\$ 17,385.93	\$ 23,921.79	\$ 6,535.86	37.59%
810 · Health Insurance	\$ 25,401.60	\$ 43,394.40	\$ 50,810.88	\$ 63,493.20	\$ 12,682.32	24.96%
815 · TMRS	\$ 9,249.82	\$ 13,774.36	\$ 14,919.57	\$ 19,719.84	\$ 4,800.27	32.17%
816 · Worker's Comp	\$ 3,560.04	\$ 6,348.67	\$ 11,732.01	\$ 14,141.60	\$ 2,409.59	20.54%
817 · Uniforms	\$ 3,416.26	\$ 7,835.75	\$ 750.00		\$ (750.00)	#DIV/0!
TOTAL PERSONNEL	\$ 179,365.24	\$ 307,395.09	\$ 316,956.99	\$ 423,721.11	\$ 106,764.12	25.20%
TOTAL EXPENDITURES	\$ 222,751.72	\$ 441,392.37	\$ 437,706.99	\$ 485,471.11	\$ 47,764.12	10.91%
<u>OTHER FINANCING SOURCES (USES)</u>						
420 · General Fund - Transfer In	\$ 202,270.40	\$ 419,707.00	\$ 419,707.00	\$ 430,196.10	\$ 10,489.10	2.50%
TOTAL	\$ 202,270.40	\$ 419,707.00	\$ 419,707.00	\$ 430,196.10	\$ 10,489.10	2.50%
FUND BALANCE-BEG OF YEAR	\$ -	\$ -	\$ -	\$ -		
OVER/(UNDER)	\$ 6,478.30	\$ 34,678.90	\$ -	\$ -		
FUND BALANCE-END OF YEAR	\$ -	\$ -	\$ -	\$ -		

HOTEL-MOTEL FUND

Item 1.

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES						
400 · Hotel Occupancy Taxes	\$ 381,960.16	\$ 359,042.55	\$ 375,000.00	\$ 372,500.00	\$ (2,500.00)	-0.67%
410 · Aransas County HOT Funds				\$ 13,000.00	\$ 13,000.00	100.00%
405 · Interest Income	\$ 9,148.18	\$ 8,273.70	\$ 5,100.00	\$ 7,650.00	\$ 2,550.00	50.00%
TOTAL REVENUE	\$ 391,108.34	\$ 367,316.25	\$ 380,100.00	\$ 393,150.00	\$ 13,050.00	3.43%
EXPENDITURES						
525 · Bank Charges	\$ -	\$ -	\$ 100.00	\$ 150.00	\$ 50.00	50.00%
520 · Advertising & Promotion	\$ 29,579.96	\$ 26,155.00	\$ 30,000.00	\$ 15,000.00	\$ (15,000.00)	-50.00%
521 · FCC Advertising & Promotion	\$ -	\$ -	\$ -	\$ 10,000.00		
516 · Parks Maintenance	\$ 11,615.85	\$ 2,088.21	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
600 · R-F Chamber of Commerce	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
605 · Maritime Museum	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.00%
658 · ACTS Aviation		\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	100.00%
659 · City of Rockport CVB		\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	100.00%
615 · Fulton Mansion	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
620 · Oysterfest	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
625 · AC Council on Aging	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	40.00%
655 · Fulton Schoolhouse Museum	\$ 15,511.06	\$ 10,403.40	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15.00%
TOTAL EXPENDITURES	\$ 139,206.87	\$ 126,146.61	\$ 142,600.00	\$ 134,150.00	\$ (18,450.00)	-5.93%
OTHER FINANCING SOURCES (USES)						
650 · Convention Center - Transfer Out	\$ (195,000.00)	\$ (200,000.00)	\$ (200,000.00)	\$ (230,000.00)	\$ (30,000.00)	15.00%
660 · General Fund - Transfer Out	\$ (12,500.00)	\$ (12,500.00)	\$ (12,500.00)	\$ (12,500.00)	\$ -	0.00%
662 · Visitor Cntr/Pier Fund - Transfer Out	\$ (30,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (16,500.00)	\$ 8,500.00	-34.00%
TOTAL	\$ (237,500.00)	\$ (237,500.00)	\$ (237,500.00)	\$ (259,000.00)	\$ 30,000.00	9.05%
FUND BALANCE-BEG OF YEAR	\$ 382,329.73	\$ 396,731.20	\$ 396,731.20	\$ 400,400.84		
OVER/(UNDER)	\$ 14,401.47	\$ 3,669.64	\$ -	\$ -		
FUND BALANCE-END OF YEAR	\$ 396,731.20	\$ 400,400.84	\$ 396,731.20	\$ 400,400.84		

SEWER FUND

Item 1.

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES						
400 · Sewer Revenues	\$ 651,163.18	\$ 621,524.72	\$ 655,500.00	\$ 642,500.00	\$ (13,000.00)	-1.98%
405 · Sewer Tap Fees	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00	\$ 2,000.00	400.00%
415 · Interest Income	\$ 19,691.87	\$ 19,860.49	\$ 12,500.00	\$ 17,500.00	\$ 5,000.00	40.00%
TOTAL REVENUES	\$ 671,355.05	\$ 641,885.21	\$ 668,500.00	\$ 662,500.00	\$ (6,000.00)	-0.90%
EXPENDITURES						
ADMINISTRATIVE						
510 · Telephone	\$ 2,595.80	\$ 805.17	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
525 · Dues & Subscriptions	\$ 190.00	\$ 190.00	\$ 150.00	\$ 150.00	\$ -	0.00%
540 · Bank Charges		\$ -	\$ 200.00	\$ 200.00	\$ -	0.00%
545 · Training / Seminars	\$ 495.00	\$ 580.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
546 · Travel Expense		\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
TOTAL ADMINISTRATIVE	\$ 3,280.80	\$ 1,575.17	\$ 5,350.00	\$ 5,350.00	\$ -	0.00%
OPERATING EXPENSES						
505 · Utilities	\$ 15,995.24	\$ 16,479.06	\$ 16,000.00	\$ 17,000.00	\$ 1,000.00	6.25%
515 · Supplies	\$ 10,945.91	\$ 4,178.55	\$ 11,500.00	\$ 9,500.00	\$ (2,000.00)	-17.39%
519 · Tractor Expenses	\$ 4,163.13	\$ 4,109.01	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.00%
520 · Vehicle Exp	\$ 5,524.55	\$ 3,658.98	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
521 · Fuel	\$ 7,942.11	\$ 8,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
600 · Wasterwater Treatment	\$ 166,519.27	\$ 172,951.64	\$ 185,000.00	\$ 180,000.00	\$ (5,000.00)	-2.70%
618 · Preventive Maint	\$ 11,788.19	\$ 2,112.89	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
620 · Repairs & Maint.	\$ 19,902.52	\$ 16,527.78	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
621 · AC Transfer Station	\$ 1,952.80	\$ 315.20	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
TOTAL OPERATING	\$ 244,733.72	\$ 228,833.11	\$ 262,500.00	\$ 257,000.00	\$ (5,500.00)	-2.14%
PERSONNEL						
700 · Wages	\$ 129,955.02	\$ 125,812.42	\$ 129,967.83	\$ 131,806.71	\$ 1,838.88	1.41%
705 · Payroll Tax	\$ 10,162.59	\$ 9,966.65	\$ 10,142.02	\$ 10,412.66	\$ 270.64	2.67%
710 · Health Insurance	\$ 25,401.60	\$ 25,401.60	\$ 25,405.44	\$ 25,397.28	\$ (8.16)	-0.03%
711 · TMRS	\$ 9,432.36	\$ 8,479.76	\$ 8,736.47	\$ 8,609.43	\$ (127.04)	-1.45%
816 · Worker's Comp	\$ 3,498.72	\$ 3,566.92	\$ 5,898.25	\$ 5,923.92	\$ 25.67	0.44%
547 · Uniforms	\$ 3,617.88	\$ 3,021.33	\$ 5,500.00	\$ 3,000.00	\$ (2,500.00)	0.00%
TOTAL PERSONNEL	\$ 182,068.17	\$ 176,248.68	\$ 185,650.01	\$ 185,149.99	\$ (500.00)	-0.27%
CAPITAL OUTLAY						
596 · Capital Outlay - Equipment	\$ 8,281.20	\$ -		\$ -	\$ -	0.00%
595 · Capital Outlay - Sewer System	\$ 62,847.58	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
TOTAL CAPITAL OUTLAY	\$ 71,128.78	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
TOTAL EXPENDITURES	\$ 501,211.47	\$ 406,656.96	\$ 518,500.01	\$ 512,499.99	\$ (6,000.02)	-1.17%
OTHER FINANCING SOURCES (USES)						
500 · GF Transfer Out - Admin	\$ (155,000.00)	\$ (150,000.00)	\$ (150,000.00)	\$ (150,000.00)	\$ -	0.00%
501 · FCC Transfer Out - Maint	\$ (15,000.00)		\$ -	\$ -	\$ -	#DIV/0!
501 · Surplus Property Proceeds	\$ 3,272.50		\$ -		\$ -	0.00%
TOTAL	\$ (166,727.50)	\$ (150,000.00)	\$ (150,000.00)	\$ (150,000.00)	\$ -	0.00%
FUND BALANCE-BEG OF YEAR	\$ 527,221.28	\$ 530,637.36	\$ 530,637.36	\$ 615,865.61		
OVER/(UNDER)	\$ 3,416.08	\$ 85,228.25	\$ -	\$ -		
FUND BALANCE-END OF YEAR	\$ 530,637.36	\$ 615,865.61	\$ 530,637.36	\$ 615,865.61		

CONVENTION CENTER FUND

Item 1.

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES						
400 · Facility Fees	\$ 130,300.00	\$ 111,000.00	\$ 124,500.00	\$ 115,500.00	\$ (9,000.00)	-7.23%
405 · Interest Income	\$ 6,553.88	\$ 5,784.57	\$ 2,750.00	\$ 4,000.00	\$ 1,250.00	45.45%
TOTAL REVENUES	\$ 136,853.88	\$ 116,784.57	\$ 127,250.00	\$ 119,500.00	\$ (7,750.00)	-6.09%
EXPENDITURES						
OPERATING EXPENSES						
500 · Utilities	\$ 20,171.97	\$ 21,633.49	\$ 20,000.00	\$ 22,500.00	\$ 2,500.00	12.50%
503 · ACND Lease	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ -	0.00%
505 · Telephone	\$ 591.87	\$ 490.69	\$ 650.00	\$ 650.00	\$ -	0.00%
506 · Internet	\$ 2,591.06	\$ 2,638.74	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
507 · Insurance	\$ 46,329.76	\$ 46,776.57	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
510 · Office Expense	\$ 324.75	\$ 1,219.03	\$ 500.00	\$ 500.00	\$ -	0.00%
511 · Supplies	\$ 4,517.48	\$ 4,390.72	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
515 · Repairs & Maint.	\$ 33,710.92	\$ 34,290.17	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00	66.67%
516 · Janitorial Services	\$ 21,500.00	\$ 16,750.00	\$ 20,000.00	\$ 21,500.00	\$ 1,500.00	7.50%
520 · Trash Removal	\$ 28,599.53	\$ 27,741.56	\$ 25,200.00	\$ 30,000.00	\$ 4,800.00	19.05%
526 · Ice Machine Lease	\$ 2,281.14	\$ 2,374.52	\$ 2,300.00	\$ 2,500.00	\$ 200.00	8.70%
531 · Dues & Subscriptions	\$ -	\$ 255.00	\$ 750.00	\$ 250.00	\$ (500.00)	-66.67%
535 · Special Events	\$ 1,282.92	\$ 1,229.65	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
536 · FCC Advertising	\$ 1,629.24	\$ 1,925.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
TOTAL OPERATING	\$ 205,530.64	\$ 203,715.14	\$ 191,650.00	\$ 207,650.00	\$ 16,000.00	8.35%
PERSONNEL						
600 - Wages	\$ 84,588.41	\$ 89,299.49	\$ 89,645.27	\$ 93,618.60	\$ 3,973.33	4.43%
610 - Health Insurance	\$ 24,343.20	\$ 25,401.60	\$ 23,288.32	\$ 25,397.28	\$ 2,108.96	9.06%
611 - TMRS	\$ 6,130.54	\$ 6,018.79	\$ 6,061.06	\$ 5,987.89	\$ (73.17)	-1.21%
615 - Payroll Tax	\$ 6,688.18	\$ 7,173.41	\$ 7,105.39	\$ 7,346.19	\$ 240.80	3.39%
TOTAL PERSONNEL	\$ 121,750.33	\$ 127,893.29	\$ 126,100.04	\$ 132,349.96	\$ 6,249.92	4.96%
CAPITAL OUTLAY						
155 - Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL EXPENDITURES	\$ 327,280.97	\$ 331,608.43	\$ 317,750.04	\$ 339,999.96	\$ 22,249.92	7.00%
OTHER FINANCING SOURCES (USES)						
900 · Hotel/Motel - Transfer In	\$ 195,000.00	\$ 200,000.00	\$ 200,000.00	\$ 230,000.00	\$ 30,000.00	15.00%
915 · SF Maint - Transfer In	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
910 · General Fund - Transfer Out	\$ (19,500.00)	\$ (9,500.00)	\$ (9,500.00)	\$ (9,500.00)	\$ -	0.00%
	\$ 190,500.00	\$ 190,500.00	\$ 190,500.00	\$ 220,500.00	\$ 30,000.00	15.75%
FUND BALANCE-BEG OF YEAR	\$ 167,445.00	\$ 167,517.91	\$ 167,517.91	\$ 143,194.05		
OVER/(UNDER)	\$ 72.91	\$ (24,323.86)	\$ (0.04)	\$ -		
FUND BALANCE-END OF YEAR	\$ 167,517.91	\$ 143,194.05	\$ 167,517.87	\$ 143,194.05		

PIER / VISITOR CENTER FUND

Item 1.

	ACTUAL FY 2024-25	PROJECTED ACTUAL FY 2025-26	ADOPTED BUDGET FY 2025-26	PROPOSED BUDGET FY 2026-27	\$ Change	% Change
REVENUES						
400 · Pole Fees & Sales	\$ 164,757.56	\$ 166,500.00	\$ 165,712.69	\$ 166,000.00	\$ 287.31	0.17%
406 · Cost of Sales	\$ (4,206.69)	\$ (6,919.82)	\$ (8,127.54)	\$ (6,806.00)	\$ 1,321.54	-16.26%
415 · Interest Income	\$ 3,403.32	\$ 3,752.55	\$ 2,500.00	\$ 3,400.00	\$ 900.00	36.00%
TOTAL REVENUES	\$ 163,954.19	\$ 163,332.73	\$ 160,085.15	\$ 162,594.00	\$ 2,508.85	1.57%
EXPENDITURES						
OPERATING EXPENSES						
500 · ACND - Sub.Land Lease	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
505 · Utilities	\$ 7,237.64	\$ 7,310.02	\$ 8,500.00	\$ 7,500.00	\$ (1,000.00)	-11.76%
602 · Supplies	\$ 1,416.80	\$ 1,515.98	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
601 · Repairs & Maint.	\$ 14,988.09	\$ 3,153.69	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)	-16.67%
520 · Bank Charges	\$ -	\$ -	\$ 75.00	\$ 150.00	\$ 75.00	100.00%
525 · Software, Licenses & Fees	\$ 6,802.85	\$ 4,781.13	\$ 2,750.00	\$ 5,000.00	\$ 2,250.00	81.82%
603 · Portable Rental	\$ 6,600.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
606 · Visitor Center	\$ 1,022.73	\$ 179.02	\$ 3,500.00	\$ 500.00	\$ (3,000.00)	-85.71%
TOTAL OPERATING	\$ 38,068.11	\$ 24,139.84	\$ 53,325.00	\$ 47,150.00	\$ (6,175.00)	-11.58%
PERSONNEL						
615 - Wages	\$ 80,004.00	\$ 92,166.50	\$ 92,335.73	\$ 91,632.61	\$ (703.12)	-0.76%
616 - Payroll Tax	\$ 6,485.54	\$ 7,631.55	\$ 7,595.08	\$ 8,014.27	\$ 419.19	5.52%
617 - TMRS	\$ 5,784.01	\$ 6,212.02	\$ 6,193.83	\$ 5,974.28	\$ (219.55)	-3.54%
618 - Health Insurance	\$ 12,700.80	\$ 12,700.80	\$ 12,702.72	\$ 12,698.64	\$ (4.08)	-0.03%
619 - Workers Comp	\$ 3,412.01	\$ 3,392.03	\$ 2,432.79	\$ 3,124.17	\$ 691.38	28.42%
TOTAL PERSONNEL	\$ 108,386.36	\$ 122,102.90	\$ 121,260.15	\$ 121,443.96	\$ 183.81	0.15%
TOTAL EXPENDITURES	\$ 146,454.47	\$ 146,242.74	\$ 174,585.15	\$ 168,593.96	\$ (5,991.19)	-3.43%
OTHER FINANCING SOURCES (USES)						
700 · GF Transfer Out	\$ (5,500.00)	\$ (10,500.00)	\$ (10,500.00)	\$ (10,500.00)	\$ -	0.00%
701 · H/M Transfer In	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 16,500.00	\$ (8,500.00)	-34.00%
TOTAL	\$ 24,500.00	\$ 14,500.00	\$ 14,500.00	\$ 6,000.00	\$ (8,500.00)	-58.62%
FUND BALANCE-BEG OF YEAR	\$ 438.94	\$ 42,438.66	\$ 42,438.66	\$ 74,028.65		
OVER/(UNDER)	\$ 41,999.72	\$ 31,589.99	\$ -	\$ -		
FUND BALANCE-END OF YEAR	\$ 42,438.66	\$ 74,028.65	\$ 42,438.66	\$ 74,028.65		



TOWN COUNCIL REGULAR MEETING

Wednesday, September 02, 2026 at 6:00 PM

Fulton Council Chambers, 201 N. 7th Street

MINUTES

CALL TO ORDER

PRESENT

Mayor Kelli Cole

Place 2 Chris Garis

Place 3 MaryAnn Pahmiyer

Place 4 Elizabeth Hackleman

Place 5 Laura McCorkle

ABSENT

Mayor Pro Tem Robert Loflin

STAFF PRESENT

Stephanie Garcia, City Secretary

Steven Robertson, Comptroller

Hal George, Town Attorney

Ty Gerstenberger, Chief of Police

Mayor Cole called the meeting to order at 6:00 p.m.

PLEDGE OF ALLEGIANCE – U.S. Flag and Texas Flag

Mayor Cole led everyone in the pledges.

OBSERVE A MOMENT OF SILENCE/PRAYER

Mayor Cole led everyone in a moment of silence.

CITIZENS TO BE HEARD (PUBLIC FORUM)

Public participation is valued and at this time, comments limited to three (3) minutes will be taken from persons who have signed the Speaker's Card located on the table inside the Council Chambers and delivered to the City Secretary before the meeting begins. Written comments received by submission to the City Secretary in person or emailed to citysec@fultontexas.org by 3:00 p.m. on the day of the meeting, on any subject matter that is not on the agenda, will be read and summarized in the minutes of the meeting. Persons wishing to address the Council and who have registered using the Speaker's Card will have up to three (3) minutes to speak. In accordance with the Open Meetings Act, Council may not discuss or take action on any item that has not been posted on the agenda. While civil public criticism is not prohibited; disorderly conduct or disturbance of the peace as prohibited by law shall be cause for the chair to terminate the offender's time to speak.

No one came forward.

PROCLAMATION

1. Proclamation proclaiming September 2, 2026 as Fulton Oyster Day.

Mayor Cole read the proclamation proclaiming September 2, 2026, as Fulton Oyster Day. She asked Hope Godinich if she would like to speak. Ms. Godinich thanked the Town of Fulton on behalf of her family and herself.

CONSENT AGENDA

All consent agenda items listed are considered to be routine by the Town Council and will be enacted by one motion. There will be no separate discussion of these items unless a council Member so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the agenda.

2. **Discuss/Approve/Disapprove** minutes of the Regular Meeting held on August 19, 2026.
3. **Discuss/Approve/Disapprove** the July 2026 financials.

Motion made by Place 5 McCorkle, Seconded by Place 4 Hackleman to approve the Consent Agenda as presented.

Voting Yea: Place 2 Garis, Place 3 Pahmiyer, Place 4 Hackleman, Place 5 McCorkle

ITEMS FOR CONSIDERATION

4. **Discuss/Approve/Disapprove** the Annual Financial Report and Single Audit Report for the year ended September 30, 2024 as prepared by Crowe, LLP.

Mayor Cole read the item and referred to the information provided. There were no questions.

Motion made by Place 5 McCorkle, Seconded by Place 3 Pahmiyer to approve the Annual Financial Report and Single Audit Report for the year ended September 30, 2024 as prepared by Crowe, LLP.

Voting Yea: Place 2 Garis, Place 3 Pahmiyer, Place 4 Hackleman, Place 5 McCorkle

5. **Discuss/Approve/Disapprove** the Texas Conviction Reporting (TXCR) Interlocal Cooperation Contract.

Mayor Cole read the item and the City Secretary, Stephanie Garcia informed the Council that this contract is related to the municipal citations that are reported to the Texas Department of Transportation.

Motion made by Place 3 Pahmiyer, Seconded by Place 5 McCorkle to approve the Texas Conviction Reporting (TXCR) Interlocal Cooperation Contract.

Voting Yea: Place 2 Garis, Place 3 Pahmiyer, Place 4 Hackleman, Place 5 McCorkle

CLOSED SESSION

The Town Council may elect to go into closed session pursuant to Chapter 551, Government Code on any Agenda item where appropriate and particularly Sections 551.071 (consultation with attorney) and 551.074 (personnel matters), Government Code.

Council convened into Closed Session at 6:10 p.m.

OPEN SESSION

Discuss/Approve/Disapprove any and all action necessary with regard to the preceding matter(s).

Council reconvened into Open Session at 6:24 p.m.

ANNOUNCEMENTS

6. Mayor's Update.

Mayor Cole informed the Council that Alderwoman Laura McCorkle had an update regarding the Aransas County Commissioner's Court meeting. Alderwoman McCorkle shared that at the County Commissioners' meeting on Monday they approved Judge Garza to sign the construction grant documents. She also reviewed some of the particulars of the project.

There was some discussion regarding the next public hearing budget meeting, which will be held on September 23, 2026, at 1 p.m.

7. The next Regular Fulton Town Council Meeting will be held Wednesday, September 16, 2026, beginning at 6:00 pm.

Mayor Cole announced the date and time of the next meeting.

ADJOURNMENT

There being no further business, Mayor Cole entertained a motion to adjourn.

Motion made by Place 5 McCorkle, Seconded by Place 4 Hackleman to adjourn the meeting.

Voting Yea: Place 2 Garis, Place 3 Pahmiyer, Place 4 Hackleman, Place 5 McCorkle

The meeting was adjourned at 6:29 p.m.

Kelli Cole, Mayor

Stephanie Garcia, City Secretary

ORDINANCE NO. 334

AN ORDINANCE AMENDING ORDINANCE NO. 328 ADOPTING THE 2025-2026 BUDGET IN SEVERAL FUNDS IN ACCORDANCE WITH THE ATTACHED EXHIBIT

WHEREAS, the Town Council of the Town of Fulton adopted the 2025-2026 Budget by Ordinance 328; and

WHEREAS, said budget needs to be amended from time to time to reflect revenue fluctuations and to more accurately and realistically reflect the actual income and expenses of the Town;

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF FULTON:

Section 1. That Ordinance No. 328, Adopting the Budget for the 2025-2026 Fiscal Year, shall be amended and hereby is amended by making the changes in said Budget in accordance with the changes reflected in attached amended budget hereto and made a part hereof by this reference the same as if written herein.

Section 2. That this Ordinance was considered at a Regular City Council Meeting, open to the public and duly posted in accordance with State law.

PASSED this the 23rd day of September, 2026, at a Public Hearing and Regular Meeting of the Town Council of the Town of Fulton, Texas, there being a quorum present, by ____ Yeas and ____ Nays, and approved by the Mayor on the date set out.

TOWN OF FULTON

Kelli Cole, Mayor

ATTEST:

Stephanie Garcia, City Secretary

TOWN OF FULTON

FY 2025-2026 BUDGET AMENDMENT

HOTEL/MOTEL AND CONVENTION CENTER FUNDS

Item 5.

Ordinance No.

334

Effective Date

9/23/2026

HOTEL/MOTEL FUND

Account	Description	Adopted Budget	Amendment	Amended Budget
650	Convention Center Transfer Out	\$200,000.00	\$25,000.00	\$225,000.00

CONVENTION CENTER FUND

Account	Description	Adopted Budget	Amendment	Amended Budget
900	Hotel/Motel Transfer In	\$200,000.00	\$25,000.00	\$225,000.00
515	Repairs & Maintenance	\$15,000.00	\$25,000.00	\$40,000.00

BUDGETARY IMPACT

	ADOPTED	AMENDED
Hotel/Motel Fund transfer to Convention Center	\$200,000.00	\$225,000.00
Hotel/Motel Fund projected ending fund balance	\$396,731.20	\$371,731.20
Convention Center Fund appropriations	\$317,750.04	\$342,750.04
Convention Center Fund transfer from Hotel/Motel Fund	\$200,000.00	\$225,000.00
Convention Center projected ending budgetary available resources	\$167,517.87	\$167,517.87
Convention Center policy reserve target: 180 days of amended appropriations		\$144,027.42
Convention Center amount above (below) policy reserve target		\$23,490.45

Funding source: Increase the Hotel/Motel Fund transfer to the Convention Center Fund by \$20,000.

Purpose: Increase the Convention Center Fund Repairs & Maintenance appropriation by \$20,000 for facility repair and maintenance costs supporting Convention Center operations.

Fund terminology: The Hotel/Motel Fund reports fund balance. The Convention Center Fund is an enterprise fund and reports net position for financial reporting purposes.

ORDINANCE NO. 332

AN ORDINANCE ADOPTING THE TAX RATE AND LEVYING AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE TOWN OF FULTON, TEXAS FOR THE 2026-2027 FISCAL YEAR; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID AND PROVIDING FOR PUBLICATION.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.39 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$10.80.

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF FULTON, TEXAS:

SECTION 1. That a tax rate of **\$0.262205** on each one hundred dollars (\$100.00) valuation is hereby adopted for the tax year 2026-2027.

SECTION 2. That there is hereby levied and there shall be collected for the use and support of the municipal government of the Town of Fulton for the 2026-2027 fiscal year, upon all property, real, within the corporate of said Town, subject to taxation, a tax **\$0.262205** on each hundred dollars (\$100.00) valuation of property, said tax being so levied and apportioned to the specific purpose here set forth:

1. For maintenance and support of the general government General Fund (M&O) **\$0.163172** on each \$100.00 valuation of property.
2. For interest and sinking fund for Debt Service (I&S) **\$0.088604** on each \$100.00 valuation of property.

SECTION 3. That taxes levied under this Ordinance shall be due October 1, 2026 and if not paid on or before January 31, 2027, shall immediately become delinquent.

SECTION 4. All taxes shall become a lien upon the property against which assessed, and the Aransas County Assessor and Collector, as representative for the Town of Fulton, is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and Ordinances for the Town of Fulton and shall by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, or the payment of said taxes, penalty and interest and the interest and penalty collected from such delinquent taxes shall be apportioned to the General Fund of the Town of Fulton. All delinquent taxes shall bear interest from the date of delinquency at the rate prescribed by state law.

SECTION 5. That this Ordinance shall take effect and be in force from and after its passage.

PASSED this the 23rd day of September 2026, at a Public Hearing and Regular Meeting of the Town Council of the Town of Fulton, Texas, there being a quorum present, by ____ Yeas and ____ Nays and approved by the Mayor on the date set out.

TOWN OF FULTON

Kelli Cole, Mayor

ATTEST:

Stephanie Garcia, City Secretary

ORDINANCE NO. 333

ADOPTING THE BUDGET FOR THE NEXT FISCAL YEAR

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE TOWN OF FULTON FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; ADOPTING THE ANNUAL BUDGET OF THE TOWN OF FULTON, ARANSAS COUNTY, TEXAS FOR THE 2026-2027 FISCAL YEAR

WHEREAS, the budget appended here as Exhibit A, for the fiscal year beginning October 1, 2026, and ending September 30, 2027, was duly presented to the Town Council by the Mayor and said notice was published in the official newspaper now, therefore,

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF FULTON TEXAS:

SECTION 1. That the appropriation for the fiscal year beginning October 1, 2026, and ending September 30, 2027, for the support of the general government of the Town of Fulton, Texas, be fixed and determined for said terms in accordance with the expenditures shown in the Town's fiscal year 2026-2027 budget, a copy of which is appended hereto as Exhibit A.

SECTION 2. That the budget, as shown in words and figures in Exhibit A, is hereby approved in all respects and adopted as the Town's budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

PASSED this the 23rd day of September 2026, at a Public Hearing and Regular Meeting of the Town Council of the Town of Fulton, Texas, there being a quorum present, by ___ Yeas and ___ Nays, and approved by the Mayor on the date set out.

TOWN OF FULTON

Kelli Cole, Mayor

ATTEST:

Stephanie Garcia, City Secretary

THE STATE OF TEXAS §
 §
 COUNTY OF ARANSAS §

**INTERLOCAL AGREEMENT
 BETWEEN ARANSAS COUNTY and TOWN OF FULTON
 FOR LAW ENFORCEMENT ASSISTANCE**

RECITALS

WHEREAS, this Interlocal Agreement (“Agreement”) is entered into by and between Aransas County, Texas, a political subdivision of the State of Texas acting by and through its duly authorized Commissioners Court (“County”), and the Town of Fulton, Texas, a municipal corporation acting by and through its governing body (“Town”), collectively referred to as the ‘Parties’; and

WHEREAS, the Aransas County Sheriff’s Office (“ACSO”) and the Town of Fulton Police Department (“FPD”) will serve as the respective performing agencies under this Agreement; and

WHEREAS, the Parties enter into this agreement with the belief that it is in the best interest of the community to enhance public safety by strengthening cooperative law enforcement efforts, ensuring consistent response coverage, and promoting coordinated operational support between the agencies;

AGREEMENT

NOW THEREFORE, the County and Town, in consideration of these mutual covenants and agreements, do mutually agree as follows:

Section 1. **AUTHORITY:** The Interlocal Cooperation Act, Texas Government Code Chapter 791, authorizes this Interlocal Agreement.

Section 2. **PURPOSE:** To provide law enforcement assistance to the Town of Fulton Police Department in accordance with the coverage schedule in “Exhibit A,” when response is delayed due to existing calls or emergencies, or as additional support when necessary for officer safety or large-scale incidents.

Section 3. **EFFECTIVE DATE AND TERM:** This Agreement shall take effect on the first day of the month following the adoption of an order by the County and shall remain in effect for an initial term of one (1) year. Upon expiration of the initial term, this Agreement shall automatically renew for successive one-year periods, each running from November 1 through October 31, unless earlier terminated in accordance with Section 4. Renewal of this Agreement is subject to the annual appropriation of funds by the governing bodies of both Parties.

Section 4. **TERMINATION AND DEFAULT:** Following the Effective Date, either Party may terminate this Agreement before the end of the first contract year or any subsequent renewal term, with or without cause, upon providing at least 30 days' advance written notice to the other Party prior to the end of the then current contract year. Either Party may declare a default hereunder if either Party fails, refuses, or neglects to comply with any of the Agreement's terms, including nonpayment. If a Party declares a default of this Agreement, this Agreement will terminate after notice and opportunity to cure as provided for herein. The Party declaring a default shall notify the other Party of any default in writing in the manner prescribed herein. The notice shall specify the basis for the declaration of default, and the Party shall have 15 days from the receipt of such notice to cure any default.

Section 5. **PAYMENT TERMS:** The cost of the services provided by the County under this Agreement shall be \$35,000.00 per year. The initial annual payment of \$35,000.00 shall be due and payable on the first day of the month following the County's adoption and approval of this Agreement. For each subsequent renewal year, the annual payment of \$35,000.00 shall be due and payable on January 1st, the first day of the County's fiscal year. Any additional costs, as set forth in section 6, incurred under this Agreement shall be invoiced monthly and shall be due and payable on or before the first (1st) day of the month following the month in which such costs are incurred.

Section 6. **RIGHTS AND DUTIES OF THE PARTIES:** The rights and duties of the County and Fulton are detailed in "Exhibit B" attached hereto and incorporated herein as if set forth verbatim.

Section 7. **SUPERVISION AND ADMINISTRATION:** In the performance of all obligations undertaken by the County under this Agreement, all law enforcement services shall remain under the exclusive supervision, direction, and control of the Aransas County Sheriff's Office. The Town shall have no authority to supervise or direct County personnel. The County shall be solely responsible for the administration of personnel, equipment, and operational matters related to the services provided under this Agreement.

Section 8. **INDEMNIFICATION:** Each Party, to the extent permitted by law and without waiving any defenses or immunities available under Texas law, including governmental immunity, agrees to be responsible for its own acts of negligence, the negligence of its officers, agents, employees, or contractors, and the resulting claims, demands, or causes of action. Each Party further agrees to indemnify and hold harmless the other Party, its officers, agents, and employees from and against any and all claims, damages, losses, and expenses, including reasonable attorney's fees, arising out of or resulting from the negligent acts or omissions of the indemnifying Party, its officers, agents, employees, or contractors, except to the extent such claims, damages, losses, or expenses are caused by the negligence or wrongful acts of the other Party.

Section 9. **IMMUNITY:** Nothing in this Agreement shall be construed as a waiver of any immunity or defense to which either Party is entitled under the Texas Tort Claims Act, the Texas Constitution, or the laws of the State of Texas. This provision is solely for the benefit of the Parties and not intended to create or grant any rights, contractual or otherwise, to any third party.

Section 10. **INDEPENDENT ENTITIES:** The Parties expressly acknowledge and agree that each is a separate and independent local government entity and that no partnership, joint venture,

agency, or employment relationship is created by this Agreement. No employee, agent, or contractor of one Party shall be considered an employee, agent, or contractor of the other Party for any purpose, including, but not limited to, wages, salaries, benefits, workers' compensation, or liability. Each Party shall be solely responsible for the acts and omissions of its respective officers, employees, agents, and contractors, and each party shall maintain its own liability insurance coverage accordingly.

Section 11. **SEVERABILITY.** If any provision of this Agreement is determined by a court of competent jurisdiction to be invalid, illegal, or unenforceable, such determination shall not affect the validity, legality, or enforceability of the remaining provisions. The Parties agree that this Agreement shall be construed as if the invalid, illegal, or unenforceable provision had never been included, and the remaining provisions shall remain in full force and effect.

Section 12. **ENTIRE AGREEMENT:** This Agreement (with Exhibits incorporated herein) constitutes the entire agreement between the Parties with respect to the subject matter hereof and supersedes any and all prior agreements, understandings, negotiations, or representations, whether oral or written, relating to the subject matter of this Agreement. No amendment or modification of this Agreement shall be effective unless in writing and approved by the governing bodies of the Parties.

Section 13. **EFFECTIVE DATE:** This Interlocal Agreement shall become effective on November 1, 2025 (the "Effective Date"), following approval and execution by both Parties. The term of this Agreement shall commence on the Effective Date and shall remain in effect unless and until terminated or amended as provided herein.

This space intentionally left blank. Signatures on next page.

EXECUTED by the duly authorized representatives of the Parties on the dates indicated below, to be effective as of the Effective Date stated herein.

ARANSAS COUNTY, TEXAS

By: _____

County Judge
Aransas County, Texas

Approved by Commissioners Court on

ATTEST:

County Clerk

Sheriff, Aransas County Sheriff's Office

TOWN OF FULTON, TEXAS

By: _____

Mayor

Town of Fulton, Texas

Approved by City Council on _____

ATTEST:

Town Secretary

Chief of Police, Town of Fulton

RESOLUTION NO. R-06-2026

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FULTON ADOPTING THE ARANSAS COUNTY CITY OF ROCKPORT AND TOWN OF FULTON EMERGENCY MANAGEMENT PLAN BASIC PLAN DATED SEPTEMBER 2026 AUTHORIZING IMPLEMENTATION PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, Chapter 418 of the Texas Government Code establishes a coordinated system of emergency management and requires local jurisdictions to provide for comprehensive emergency management planning; and

WHEREAS, Section 418.106 of the Texas Government Code requires each local emergency management agency to prepare and keep current an emergency management plan for its area; and

WHEREAS, the Town of Fulton participates with Aransas County and the City of Rockport in an interjurisdictional emergency management program pursuant to City of Rockport Ordinance No. 558, adopted March 8, 1982, and the Joint Resolution dated November 9, 1982; and

WHEREAS, the Aransas County, City of Rockport, and Town of Fulton Emergency Management Plan Basic Plan, dated September 2026, establishes an all-hazards framework for preparedness, response, recovery, coordination, continuity, public information, resource management, and plan maintenance; and

WHEREAS, the Town Council finds that adoption and implementation of the Basic Plan will promote the health, safety, and welfare of the residents of the City of Rockport and will serve a valid public purpose.

NOW THEREFORE BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF FULTON

SECTION 1. Findings. The recitals stated above are found to be true and correct and are incorporated into this Resolution for all purposes.

SECTION 2. Adoption. The Town Council hereby adopts and approves the Aransas County, City of Rockport, and Town of Fulton Emergency Management Plan Basic Plan, dated September 2026, as the emergency management basic plan applicable to the Town of Fulton. A copy of the Basic Plan shall be maintained in the official records of the Town and is incorporated into this Resolution by reference.

SECTION 3. Authorization and Implementation. The Mayor is authorized to approve and promulgate the Basic Plan on behalf of the City. The Town's emergency management officials, and other appropriate Town personnel are authorized to coordinate with the Aransas County Emergency Management Coordinator and the City of Rockport and to take actions reasonably necessary to implement, administer, maintain, and submit the Basic Plan, subject to applicable law and available appropriations.

SECTION 4. Prior Plans. Upon approval and promulgation by the participating jurisdictions, the September 2026 Basic Plan supersedes prior editions of the emergency management basic plan. Any prior Town resolution or action addressing an earlier edition remains effective only to the extent it does not conflict with this Resolution or the September 2026 Basic Plan.

SECTION 5. Severability. If any provision of this Resolution is held invalid or unenforceable, the remaining provisions shall remain in full force and effect.

SECTION 6. Effective Date. This Resolution takes effect immediately upon its passage and approval.

PASSED AND APPROVED by the Town Council of the Town of Fulton, Texas, on this 23rd day of September, 2026.

ATTEST

CITY OF ROCKPORT TEXAS

Stephanie Garcia, City Secretary

Kelli Cole, Mayor

APPROVED AS TO FORM

Hal George, City Attorney

September 15, 2026

Mayor Cole and Members of the Fulton Town Council
Town of Fulton, Texas

Re: Aransas County Basic Emergency Management Plan

Mayor and Council Members:

I will not be able to attend your meeting in person, so I wanted to provide some background on the Basic Emergency Management Plan being presented for your consideration and explain why we need it.

The Basic Plan is meant to serve as the foundation for emergency management in Aransas County, the City of Rockport, and the Town of Fulton. Texas Government Code Chapter 418 requires local jurisdictions to maintain an emergency management plan, and this document provides the basic framework for how we will work together during emergencies and disasters.

One important thing to understand is that this plan is intentionally broad. I worked with the Texas Division of Emergency Management (TDEM) while putting it together, and their guidance was to keep the Basic Plan general. We do not want to write a plan that locks us into one specific way of handling an emergency because no two incidents are exactly alike.

Because of that, putting together the Basic Plan did not require detailed input from every department or participating jurisdiction. At this level, the plan establishes that Aransas County, Rockport, and Fulton intend to work together. It also identifies general responsibilities and establishes who has the authority to make decisions during an emergency or disaster. Those authorities are the County Judge and the Mayors of Rockport and Fulton.

The more detailed planning will come after the Basic Plan is adopted, and that is where input from our local partners will be very important.

We can develop annexes and other supporting plans for specific hazards and operations. Those plans will require input from Fulton, Rockport, the County, law enforcement, fire departments, EMS, public works, utilities, transportation providers, schools, volunteer organizations, and others depending on the subject. Hurricane evacuation is one area that I believe should be one of our first priorities because it requires a great deal of coordination among all three jurisdictions and our outside partners.

Another reason for updating the Basic Plan is to align us with the Emergency Support Function, or ESF, system used by TDEM and FEMA. This is really not much different from the way we already operate during an emergency. It organizes things such as transportation, public works, firefighting, medical services, public information, law enforcement, and resource support into functional areas.

Using the ESF system puts us on the same page as the state and federal agencies we may need help from during a major disaster. If we need additional resources, it gives us a common way to identify what we need and request assistance. It also makes it easier to expand our organization as an incident becomes larger or more complicated.

Adoption of this Basic Plan is the beginning of the planning process, not the end of it. It gives us the foundation we need and gets the required document on file. From there, we can work together on the more detailed plans and annexes that address how we will actually handle specific situations.

The goal is simply to make sure Aransas County, the City of Rockport, and the Town of Fulton are prepared to respond to and recover from emergencies together while each jurisdiction maintains its own legal authority and responsibilities.

Thank you for considering the Basic Emergency Management Plan and for the Town of Fulton's continued partnership in emergency preparedness. I will be happy to answer any questions from the Mayor, Council, or Town staff.

Sincerely,

Mike Geer
Emergency Management Coordinator
Aransas County

817-480-8861 (m)



Aransas County, City of Rockport, and Town of Fulton Emergency Management Plan

Basic Plan

September 2026

Approval and Implementation

This plan applies to all local agencies, boards, commissions, and departments assigned responsibilities in this plan and to all others as designated by Texas law.

This plan is hereby approved for implementation and supersedes all previous editions.

Failure to comply with this plan or with a rule, order, or ordinance adopted under the plan, including any executive order, proclamation, or regulation issued by the governor during a disaster or state of emergency, is an offense punishable by a fine not to exceed \$1,000 or confinement in jail over 180 days (Texas Government Code § 418.173).


 Ray Garza, Aransas County Judge
 Leslie "Subba" Casterline
 Judge Pro Tem

08/24/26
 Date

 Timothy Jayroe, City of Rockport Mayor

 Date

 Kelli Cole, Town of Fulton Mayor

 Date

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Purpose, Scope, Situation Overview, and Planning Assumptions

One of the most critical functions of government is to protect its citizens, their property, and their way of life. In Texas, local elected officials and the governor are responsible for meeting dangers presented by emergencies or disasters to the state and its people. The Aransas County, City of Rockport, and Town of Fulton Emergency Management Plan (Basic Plan) describes how the jurisdiction prepares for, responds to, and recovers from incidents and events of state significance.

Purpose

The purpose of the Basic Plan is to define the organization, establish operational concepts, assign responsibilities, and outline coordination procedures for achieving emergency management objectives. The Basic Plan is the planning document for local-level comprehensive emergency management actions. The Basic Plan has been developed to meet the requirements of Texas Government Code § 418.106, which directs local jurisdictions to prepare and keep current a comprehensive emergency plan.

Scope

The Basic Plan is an all-hazards emergency operations plan that applies to incidents and events of significance to the jurisdictions within Aransas County to include the City of Rockport and Town of Fulton. The Basic Plan describes the responsibilities of local jurisdictions.

The presiding officer may declare a local state of disaster (Texas Government Code § 418.004 (1)) (Texas Government Code § 418.108 (a)) if the presiding officer finds that a disaster has occurred or that the occurrence or threat of disaster is imminent due to widespread or severe damage, injury, or loss of life or property resulting from any natural or man-made cause including:

- Fire
- Flood
- Earthquake
- Wind
- Storm
- Wave action
- Riot
- Hostile military or paramilitary action
- Extreme heat
- Cybersecurity event
- Energy emergency
- Other public calamities requiring emergency action

Under the authority of Texas Government Code Chapter 433, the governor may proclaim a state of emergency and designate the area involved under certain circumstances. An emergency exists in the following situations:

- A riot or unlawful assembly by three or more persons acting together by use of force or violence
- If a clear and present danger of the use of violence exists
- A natural or man-made disaster

The Basic Plan is intended to provide guidance and is not prescriptive. Responders should use judgment and discretion to determine the most appropriate actions during an incident.

Plan Organization

There are two parts to the Emergency Management Basic Plan:

1. Basic Plan
2. Emergency Support Functions/Functional/Departmental

Optional parts to the Basic Plan include:

1. Support Appendices
2. Hazard Plans
3. Local Hazard Mitigation Plan

The Basic Plan is designed to integrate with local, state agency, or outside entity plans, shown in the following table:

Component	Description
Basic Plan	Describes the local emergency management organization and a county-wide coordination system.
Emergency Support Functions	Outlines local agencies' objectives, policies, concepts of operations, and responsibilities before, during, and after disaster incidents that exceed the capacities of local jurisdictions.
Hazard-Specific Plans	Addresses how a local jurisdiction responds to specific incidents.
Local Hazard Mitigation Plan	Establishes a framework for a local jurisdiction to coordinate a mitigation program to prevent catastrophic impacts from natural hazards.

Situation Overview

Population

Aransas County has a population of 25,000. The population figures are trending up. An estimated 5,725 Aransas County residents have access and functional needs.

Geography



Hazard and Threat Analysis

The county hazard mitigation plan and the Coastal Bend Council of Governments' Threat and Hazards Identification and Risk Assessment identify natural, technological, and human-caused hazards. There have been 20 hazards of significant risk identified in the jurisdiction based on an assessment of past federally declared Texas disasters, historical and potential events, and a review of local mitigation action plans:

Natural Hazards	Technological Hazards	Human-Caused Hazards
▪ Drought ▪ Extreme cold ▪ Extreme heat ▪ Pandemic ▪ Severe weather: ▪ Flooding (coastal and riverine) ▪ Hailstorms ▪ Lightning ▪ Severe winds ▪ Tornadoes ▪ Tropical weather: ▪ Hurricanes ▪ Tropical depressions ▪ Tropical storms ▪ Wildfire ▪ Winter weather	▪ Chemical hazardous material release ▪ Industrial accidents ▪ Radiological incidents	▪ Active Attack ▪ Animal diseases ▪ Biological attack ▪ Cross-border violence and mass migration ▪ Cyber attack ▪ Explosive devices ▪ Improvised nuclear attack ▪ Organized crime ▪ Terrorism

Planning Assumptions

In Texas, planning assumptions are considered information accepted by planners as being true to provide a planning framework in the absence of facts. Local planners have made the following assumptions in preparing the Basic Plan:

- All emergencies and disasters are local, but local governments may require and request state assistance.
- Local governments will initiate actions to save lives and protect property.
- Emergencies and disasters occur with or without warning.
- Emergencies and disasters will result in one or more of the following:
 - Injury and/or loss of life
 - Damage or destruction to public and private property
 - Disruption of utilities (electric, telephone, and water) and daily life activities
 - Displacement of persons and families
 - Disruption of local services (sanitation, emergency medical services, fire, and police)
 - Shortages of temporary or permanent housing
 - Damage or destruction to public and private records
 - Impacts on the environment
 - Social and economic disruption
- Achieving and maintaining effective individual and community preparedness is the primary mitigating factor against disasters and can reduce the immediate stress on the public and response organizations.
- Disaster planning occurs at the local, regional, and state levels, identifies at-risk populations and facilities pre-incident, and determines resource shortfalls and contingencies.
- The local and state emergency support functions (if activated) will work together to coordinate local and state resources.
- Depending on the magnitude of the incident, resources from other counties, the state, or the federal government may not be immediately available in Texas.
- The local jurisdiction intends to ensure that individuals with access and functional needs receive lawful and equal assistance before, during, and after a disaster.
- Government resources alone cannot meet all the needs of those affected by major disasters.

Concept of Operations

Emergency management activities in Aransas County/City of Rockport/Town of Fulton vary significantly in type, size, and complexity. This section outlines the general concept of operations for the prevention of, preparation for, response to, and recovery from disasters and emergencies. The organization and responsibilities of the stakeholders are described in the Organization and Assignment of Responsibilities section.

Aransas County/City of Rockport/Town of Fulton prepare for disasters and emergencies by managing comprehensive planning, training, and exercise programs that support the local community.

Aransas County/City of Rockport/Town of Fulton coordinate with other local jurisdictions to manage mitigation grant programs that prevent or reduce catastrophic impacts to people and property from disasters and emergencies.

The initial response of Aransas County, the City of Rockport, and the Town of Fulton to disasters and emergencies begins with local emergency management officials. Pursuant to Texas Government Code § 418.102 (b), a local government must utilize its resources and the resources available through mutual aid agreements before requesting assistance from the state.

If a jurisdiction's response resources are overwhelmed, imminently threatened, or are anticipating a resource need, assistance can be requested from the state.

Local jurisdictions recover from disasters and emergencies by operating throughout the long-term recovery period. Specialized assistance is provided for communities and individuals to address financial issues, available federal assistance programs, and recovery and resiliency planning to speed recovery efforts at the local level (Texas Government Code § 418.0553).

Local jurisdictions declare disasters and submit damage assessments to the state. The state coordinates and manages the damage assessment process with local and federal partners and prepares declarations from the governor. The state manages recovery grant programs to local jurisdictions affected by disasters and emergencies.

Concepts of operations, objectives, and the responsibilities of local agencies relative to unique emergency support functions or hazard-specific activities are addressed in appendices to the Basic Plan.

Objectives

The overall objectives of the Basic Plan are to:

- Prepare and protect all people in Aransas County/City of Rockport/Town of Fulton against significant threats and hazards in a manner that allows vital interests and everyday activities to continue.
- Reduce the loss of life and property by lessening the impact of disasters.
- Respond quickly to save lives, protect property and the environment, and meet basic human needs after an incident.
- Assist communities recovering from an incident with continued stabilization of vital life support systems and community restoration.

These objectives apply to all hazards and may be used to assist with any disaster requiring local-level emergency management response support.

Organization and Assignment of Responsibilities

This section describes the organization and responsibilities of stakeholders with key capabilities during emergency management preparedness, response, and recovery.

Local Jurisdictions

In responding to emergencies and disasters, initial response is conducted by local jurisdictions working with city or county emergency management officials. The County Judge/Mayor of a municipality may order the evacuation of all or part of the population from a stricken or threatened area under the jurisdiction and authority of the County Judge/Mayor if the County Judge/Mayor considers the action necessary for the preservation of life or other disaster mitigation, response, or recovery (Texas Government Code § 418.108 (f)). The County Judge/Mayor of a municipality may control ingress to and egress from a disaster area under the jurisdiction and authority of the county judge or mayor and control the movement of persons and the occupancy of premises in that area (Texas Government Code § 418.108 (g)).

Emergency Management Directors and Coordinators

The mayor or county judge may declare a local disaster, when there is an immediate threat, without the consent of either the city council or county commissioners, respectively. However, the declaration may last no longer than seven days unless continued by the city council or county commissioners.

Any chief elected official of a municipal corporation that has a desire to create, and the capability to implement, a local emergency management program may develop and administer a program for their jurisdiction. Any municipal corporation that creates and implements a local emergency management program shall notify the Texas Division of Emergency Management of such a program (Texas Government Code § 418.101 (b)).

The plan must provide for wage, price, and rent controls and other economic stabilization methods in the event of a disaster and curfews, blockades, and limitations on utility use in an area affected by a disaster (Texas Government Code § 418.106 (b)).

In responding to emergencies and disasters, a local government is expected to use its own resources and the resources available to it through mutual aid agreements before requesting assistance from the state. If local and mutual aid resources are exceeded, the local government may request assistance from the state (Texas Government Code § 418.102 (b)).

Local jurisdictions shall conduct at least one annual public meeting on the plan, with five days' written notice to the pipeline safety section of the gas services division of the Railroad Commission of Texas (Texas Government Code, §418.106(d), (§418.106(e)(1)).

Counties shall provide a liaison officer to coordinate with state/federal personnel. Each city that does not have a program and has not made arrangements to secure or participate in the services of an existing program shall designate a liaison officer to facilitate the cooperation and protection of the city and the work of disaster mitigation, preparedness, response, and recovery (Texas Government Code, §418.105(b)).

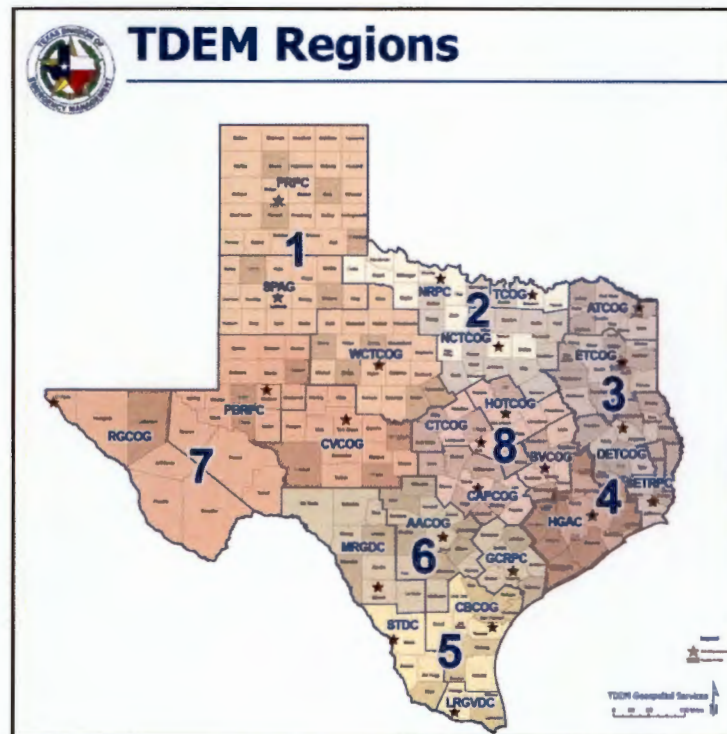
The plan must provide for catastrophic debris management procedures (Texas Government Code, §418.102(a-1)).

Governor

The governor also has additional authority to issue directives calculated to protect life and property and to control and terminate an emergency in instances when a state of emergency is proclaimed (Texas Government Code § 433). A violation of Texas Government Code § 433 or a directive issued under the chapter is a misdemeanor and cannot exceed a fine of \$200 or confinement in jail over 60 days, or both (Texas Government Code § 433.006).

Texas Division of Emergency Management Field Response

The Texas Division of Emergency Management is divided into eight geographic regions with 25 disaster districts, including a disaster district at the Texas Capitol, that are identified by Council of Government boundaries.



Texas Division of Emergency Management field response, which consists of assistant chiefs, regional section chiefs, disaster district chiefs, county liaison officers, senior liaison officers, mitigation planners, regional planners, and logistics specialists stationed throughout the state, serve as local emergency management liaisons who work directly with local government officials, volunteer groups, and private sector partners. Field response also assists the disaster regional emergency operations centers and Disaster District Emergency Management Council representatives in maintaining disaster district emergency operations centers.

Field response can assist local jurisdictions with prevention, protection, mitigation, response, and recovery activities. The goal for field response personnel is to minimize injury and damage caused by a disaster, provide prompt and effective response to a disaster, and assist with emergency relief resources and energy emergencies.

Regional staff carry out emergency preparedness activities and coordinate emergency response operations. In their preparedness role, they assist local officials in planning, training, emergency management exercises, and developing emergency teams and facilities. In their response role, they deploy to incident sites to assess damages, identify urgent needs, advise local officials regarding state assistance, and coordinate the deployment of state emergency resources to assist local emergency responders.

Disaster District Chair

Per Texas Government Code § 418.113(d), the disaster district chair is appointed by the chair of the Texas Emergency Management Council when a disaster has been declared, based on the nature of the declared disaster and phase of disaster response in accordance with the National Incident Management System guidelines.

In each disaster, the disaster district chair is required to inform the chair of the Texas Emergency Management Council on all matters relating to disasters and emergencies as requested by the chair. The disaster district chair determines if an incident warrants an increase in the readiness level of the disaster district emergency operations center, maintains appropriate staffing requirements for increased disaster district emergency operations center readiness levels, and notifies appropriate Disaster District Emergency Management Council representatives, local electric providers, and private sector partners to report to the disaster district emergency operations center.

The disaster district chair operates in accordance with the Basic Plan and any appropriate tactical documents that provide direction and control for state resources within their district, while responding to disasters and managing resources. If a disaster regional emergency operations center is activated, the disaster district chair, in coordination with the Texas Division of Emergency Management, will coordinate operations with the disaster regional emergency operations center to maintain situational awareness and support resource management across the region.

Daily operations of the disaster district committee, during non-declared events/incidents, will be led by the Texas Division of Emergency Management disaster district chief, unless otherwise appointed by the chair of the Texas Emergency Management Council.

Disaster District Emergency Management Council Representatives

The Disaster District Emergency Management Council consists of representatives of state agencies, boards, commissions, and organized volunteer groups with membership in the Texas Emergency Management Council.

Texas Emergency Management Council members are responsible for designating a representative to the disaster district emergency operations center and providing call list information to the Texas Division of Emergency Management. During an activation, Texas Emergency Management Council agencies will send a trained, knowledgeable representative with decision-making abilities and access to their agency's leadership to the regional and disaster district emergency operations centers as outlined within this plan.

Texas Emergency Management Council agencies with personnel available statewide must also be able to provide primary, secondary, and tertiary representatives, as well as identify multiple staff to support the disaster district emergency operations center(s) and the disaster regional emergency operations center(s) for extended activations.

Disaster district and regional emergency operations centers operate in accordance with the Basic Plan, and any appropriate tactical documents, to assist the disaster district chair or regional assistant chief with guidance, counsel, and administrative support as required.

Voluntary, Private Sector, and Quasi-Governmental Organizations

The following is a description of voluntary, private sector, and quasi-governmental organizations that play a vital role in Texas emergency management.

Voluntary Organizations Active in Disasters

Voluntary Organizations Active in Disasters make up an important piece of the Aransas County, City of Rockport, and Town of Fulton emergency response plan. These organizations have the personnel and expertise to augment or provide capabilities that the local jurisdictions do not have.

These organizations may provide emergency feeding facilities and shelter management. Many other national and local organizations provide a broad range of services to municipalities or directly to citizens (Emergency Support Function 6 — Mass Care) (Executive Order GA-05).

Business and Industry Partnerships

Business and industry partners play a key role before, during, and after disasters. Aransas County, City of Rockport and Town of Fulton businesses are involved in emergencies because large portions of their infrastructure are privately owned. In addition, large amounts of the hazardous materials moved within or through Aransas County, City of Rockport and Town of Fulton are handled by private industry. Business and industry partners must observe standards for the protection of critical infrastructure and develop individual continuity of operations plans. During disasters, many businesses may also work with the county and with voluntary organizations active in disasters to provide resources during incident response and recovery.

Federal Emergency Management Agency Region 6

When the state requires a resource or capability, the Texas Division of Emergency Management may request assistance from the Federal Emergency Management Agency Region 6 office, located in Denton, Texas.

Direction, Control, and Coordination

Continuity of Government

Emergencies and disasters may impede the ability of the state and local government to provide for the safety and well-being of the people of Texas. Continuity of government consists of various comprehensive activities designed to ensure the preservation of our representative form of government and the continued ability of state and local governments to provide protection and essential services to the public.

Continuity of government requirements include coordination and control actions to help ensure that state government continues to operate effectively, regardless of the emergency or disaster. Requirements and guidelines also specify the actions necessary to restore state government to a steady state.

Lines of Succession

Article III, Section 62 of the Texas Constitution provides for the prompt and temporary succession of the powers and duties of public offices, whether by election or appointment. If the incumbents of those offices become unavailable for carrying out the duties of their office, the legislature may appoint successors.

Local Governments

Lines of succession for local governments will be in accordance with existing state and local laws and policies and local government emergency management plans (Texas Government Code § 616.023).

The succession order for the County Judge includes:

- Aransas County Judge
- Aransas County Judge Pro Tem

The succession order for the County EMC includes:

- Aransas County EMC
- Aransas County Judge
- Aransas County Deputy EMC

The succession order for the Mayor of Rockport includes:

- City of Rockport Mayor
- City of Rockport Mayor Pro Tem

The succession order for the Mayor of Fulton includes:

- Town of Fulton Mayor
- Town of Fulton Mayor Pro Tem

Supporting Agencies

Supporting agencies should develop and maintain appropriate lines of succession for key positions and outline procedures for the orderly succession of responsibilities.

Delegation of Emergency Authority

The Texas Disaster Act of 1975 (Texas Government Code § 418.001) describes the legal authority available to the governor during a major emergency or disaster situation affecting the state. The Texas Constitution (Article III, Section 62) outlines when and how the governor, after consulting with the lieutenant governor and the speaker of the House of Representatives, may suspend the constitutional requirement that the legislature hold its sessions in Austin, the seat of government, if warranted, during a disaster.

Texas Emergency Management Council members should understand their legal authority during emergencies, as well as the circumstances under which existing or expanded authority may be exercised and by whom.

Continuity of Operations

A continuity of operations agency plan which applies to Aransas County, the City of Rockport and the Town of Fulton may be developed. Such plans are typically activated in response to an incident or threat that reduces the jurisdiction's operating capacity to an unacceptable level. During continuity of operations planning, leadership may identify essential functions, resources, leadership succession, and delegation orders. An emergency relocation group, made up of subject matter experts from the various divisions, may recommend to leadership what functions must be restored, relocated, or devolved and report the resources required to do each.

Information Collection, Analysis, and Dissemination

The Texas Division of Emergency Management collects emergency management information from local jurisdictions through its field response staff or disaster district emergency operations centers, which is forwarded to the State Operations Center.

The Texas Division of Emergency Management also collects information from Texas Emergency Management Council agencies, as well as other state agencies, boards, or commissions that have emergency management responsibilities (Texas Government Code § 418.015(c)) through the State Operations Center.

The State Operations Center forwards collected information to the appropriate division of the Texas Division of Emergency Management.

The information collected through the State Operations Center is used to produce plans and reports mandated under Texas Government Code § 418. It is also used to provide situational awareness products for emergency management partners and the public.

Public Information

Public information activities are coordinated through a joint information system. The joint information system enhances communication capabilities by coordinating the establishment of a joint information center, coordinating public information release through the joint information center, and providing public information through the joint information center, press conferences, and media releases (Texas Government Code § 418.043(6)).

Alert and Warning

The primary objective of our warning system is to notify key officials of emergency situations and disseminate timely and accurate warnings and instructions to the population at risk from the threat or occurrence of an emergency situation. Rapid dissemination and delivery of warning information and instructions may provide time for citizens to take action to protect themselves and their property.

The focal point of the warning function is the Local Warning Point, which operates around the clock. The Aransas County Local Warning Point is located at 714 E Concho, Rockport, Texas, 78382 and is operated by Aransas County Office of Emergency Management.

The Local Warning Point receives warnings of actual or potential emergency situations from a variety of sources, including federal and state agencies, local officials, businesses, industry, the news media, and the general public.

The Local Warning Point will verify warning information, where necessary, and disseminate pertinent information to specific local officials and departments. The systems used to disseminate warnings and public information include Everbridge (Reverse Alert), door-to-door notification, and social media, including Facebook.

Communication and Coordination

Each federal, state, and local jurisdiction or agency is responsible for developing its own methods of communication. This includes policies for the provision of alerts and warnings, as well as providing information to the media and public.

State Operations Center Daily Operations

The State Operations Center serves as the primary state direction and control facility and is managed and staffed by the operations section of the Texas Division of Emergency Management during its normal daily operations, which is 24 hours a day and seven days a week (Texas Government Code § 418.041(e)). The daily operations staff monitors notifications, provides information on emergency threats and incidents to local, state, and federal officials, and coordinates assistance requests from local governments through the Texas Division of Emergency Management regions and disaster districts.

512-424-2208	soc@tdem.texas.gov
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In Texas, state-level communications support is available through coordination among multiple entities using a wide range of resources. For more information, see the Texas Communications plan (Emergency Support Function 2 — Communication).

Administration, Finance, and Logistics

This section describes general requirements for and the availability of services and support during emergency management preparedness, response, and initial recovery in Texas.

Administration

Disaster Assistance Requests

The governor is granted the authority, by Texas Government Code § 418, to declare a state-level disaster. The presiding officer of the governing body of an incorporated city or a county, or the chief administrative officer of a joint board, is designated as the emergency management director for the officer's political subdivision and serves as the governor's designated agent in the administration and supervision of duties (Texas Government Code § 418.1015). A local emergency management director may exercise the powers granted to the governor under this chapter on an appropriate local scale and may declare a local state of disaster.

Local Disaster Declaration

The chief elected official of a jurisdiction may declare a local state of disaster for the following reasons:

- To exercise extraordinary powers
- To activate preparedness, response, and recovery aspects of any and all applicable local emergency management plans
- To provide additional liability protection to government agencies and special or volunteer emergency workers
- To formally request general assistance from the state and federal governments

According to Texas Government Code § 418, a declaration of local disaster may not be continued or renewed for a period of more than seven days except with the consent of the governing body of the political subdivision.

Local jurisdictions that declare a disaster under Texas Government Code § 418 or declare an emergency under § 433 must submit the following information to the State Operations Center:

- Declaration from the chief elected official that has been signed and dated
- Letter to the governor requesting assistance that has been signed by the chief elected official and dated
- Disaster summary outline

The purpose of this requirement is to enable the Texas Division of Emergency Management to determine the extent of a disaster or emergency and make recommendations to the governor that will enable provisions of state and federal disaster law to be enacted.

Declaration of a State of Disaster

The governor under Texas Government Code § 418.014, may declare a state of disaster if the governor finds that a disaster has occurred or a threat of disaster is imminent. The executive order or proclamation must include:

- A description of the nature of the disaster
- A designation of the area threatened
- A description of the conditions that have brought the state of disaster about or made possible the termination of the state of disaster

The state of disaster continues until the governor finds that:

- The threat or danger has passed
- The disaster has been dealt with so that emergency conditions no longer exist

A state disaster declaration may be terminated by the governor in accordance with Texas Government Code § 418.014.

An executive order or proclamation shall be disseminated promptly by means intended to bring its contents to the attention of the public. An order or proclamation shall be filed promptly with the Texas Division of Emergency Management, the Secretary of State, and the county clerk or city secretary in each area to which the declaration applies (Texas Government Code § 418.014(e)), unless the circumstances due to the disaster prevent or impede the filing.

Proclamation of a State of Emergency

The request for a gubernatorial declared state of emergency must come from the chief executive officer of the governing body of a county or municipality.

The intent of an emergency declaration is to recognize the governor's power to exercise the police power of the state to provide adequate control over persons and conditions during periods of impending or actual public crisis or disaster.

An emergency directive expires 72 hours after the time of proclamation of the state of emergency for which it was issued. The governor, by proclamation, may terminate or set a shorter period for a directive. The governor may also proclaim successive states of emergency in 72-hour periods, as necessary, to protect health, life, and property in affected areas.

Disaster Summary Outline

As soon as possible, all local jurisdictions should begin gathering initial damage estimates. These figures need not be exact initially but are necessary to complete the disaster summary outline as a basis for obtaining a presidential disaster declaration. Event-specific disaster summary outline pin numbers are provided through disaster district chiefs or the State Operations Center. Disaster summary outlines should be resubmitted as costs change or are better estimated.

Individual Assistance State of Texas Assessment Tool (iSTAT)

The Individual Assistance State of Texas Assessment Tool is a mobile platform for homeowners, renters, and business owners to report disaster damages. The iSTAT may be accessed by visiting: damage.tdem.texas.gov

Public Assistance State of Texas Assessment Tool (pSTAT)

The Public Assistance State of Texas Assessment Tool is a mobile platform utilized by local officials to capture disaster-related damages to public infrastructure, debris, and other Federal Emergency Management Agency designated categories of work.

Preliminary Damage Assessment

The Federal Emergency Management Agency coordinates with the state to conduct a preliminary damage assessment and determine if the incident is of sufficient severity to require federal assistance under the Stafford Act. The Federal Emergency Management Agency uses the results of the preliminary damage assessment to determine if the situation is beyond the combined capabilities of the state and local resources and to verify the need for supplemental federal assistance. The preliminary damage assessment also identifies unmet needs that may require attention.

Federal Declaration Without a Preliminary Damage Assessment

The requirement for a joint preliminary damage assessment may be waived for those incidents of unusual severity and magnitude that do not require field damage assessments to determine the need for supplemental federal assistance under the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act) or in such other instances determined by the Federal Emergency Management Agency regional administrator upon consultation with the state. It may be necessary, however, to conduct an assessment to determine unmet needs for managerial response purposes (44 Code of Federal Regulations 206.33).

Federal Pre-Disaster Emergency Declarations

A governor may request a federal emergency declaration in anticipation of the imminent impact of an incident that threatens such destruction as could result in a major disaster. Such requests must meet all of the statutory and regulatory requirements for an emergency declaration request. Requests must demonstrate the existence of critical emergency protective measure needs, prior to impact, that are beyond the capability of the state and affected local governments.

State Request for a Presidential Declaration

When it is clear that state capabilities will be exceeded, the governor can request federal assistance, including assistance under the Stafford Act (42 United States Code § 5170). The Stafford Act authorizes the president to provide financial and other assistance to state and local governments, certain private nonprofit organizations, and individuals to support response, recovery, and mitigation efforts following a presidentially declared emergency or major disaster.

Federal Analysis of State Request

The Federal Emergency Management Agency administrator assesses the situation and the request and makes a recommendation to the president through the Department of Homeland Security on a course of action. The decision to approve the request is based on factors such as the amount and type of damage, the potential needs of the affected jurisdiction, the availability of state and local government resources, the extent and type of insurance in effect, recent disaster history, and the state's hazard mitigation history.

Declaration of Emergency or Major Disaster

The president can declare an emergency or major disaster under the Stafford Act, thereby providing federal government resources to support the state's response and recovery activities. While presidential declarations under the Stafford Act release federal resources and funding to support response and recovery, federal agencies may also provide assistance under other authorities or agreements that do not require a presidential declaration.

Finance

Expenditures and Record Keeping

Aransas County/City of Rockport/Town of Fulton are responsible for establishing administrative controls necessary to manage the expenditure of funds and to provide reasonable accountability and justification for expenditures made to support emergency operations. This shall be done in accordance with the established local fiscal policies and standard costs accounting procedures.

The incident command post and emergency operations center shall maintain accurate logs recording key response activities. These may include, but are not limited to:

- Activation or deactivation of emergency facilities
- Emergency notifications to other local governments and to state and federal agencies
- Significant changes to the emergent situation
- Major commitments of resources or requests for additional resources from external sources
- Issuance of protective action recommendations to the public
- Evacuations
- Casualties
- Containment or termination of the incident (bullets are numbers on TAHPS)

All departments and agencies shall maintain records summarizing the use of personnel, equipment, and supplies during the response as compared to day-to-day incidents to obtain an estimate of annual emergency response costs that can be used in preparing future department or agency budgets.

For major emergencies or disasters, all departments and agencies participating in the emergency response shall maintain detailed costs for emergency operations, to include:

- Personnel costs, especially overtime
- Equipment operations costs
- Costs for leased or rented equipment
- Costs for contract services to support emergency operations
- Costs of specialized supplies expended for emergency operations (bullets/numbers)

These records may be used to recover costs from the responsible party, insurers, or as a basis for requesting financial assistance for certain allowable response and recovery costs from the state and/or federal government.

In order to continue normal governmental operations following an emergency situation or disaster, vital records must be protected. These include legal documents as well as property and tax records. The principal causes of damage are fire and water; therefore, these essential records must be protected accordingly. Each agency responsible for a given emergency support function will include protection of vital records within its standard operating procedures. Should these records suffer damage, Aransas County/City of Rockport/Town of Fulton will seek professional assistance to preserve and restore them.

Logistics

Mutual Aid

The Texas Statewide Mutual Aid System was established to provide integrated statewide mutual aid response capabilities between local government entities that did not have written mutual aid agreements.

Texas is a member of the Emergency Management Assistance Compact, a congressionally ratified organization that provides procedures for rendering emergency assistance between states. After a state of emergency declaration, Texas can request and receive reimbursable assistance through the Emergency Management Assistance Compact from other member states. For more information, reference the Texas Emergency Management plan (Emergency Support Function 5 — Emergency Management).

Resource Requests

State of Texas Assistance Requests connect first responders in affected areas to personnel working in the State Operations Center. During State Operations Center activations, requests from local jurisdictions are identified, routed, authorized, and fulfilled via the Web-Based Emergency Operations Center's (WebEOC) State of Texas Assistance Request process.

Plan Development and Maintenance

This section describes the process by which this document is maintained and updated.

Plan Development

Texas Government Code § 418.106 and Executive Order GA-05 define the responsibilities of local and interjurisdictional emergency management planning. This plan shall be approved and promulgated by senior elected officials (County Judges/Mayors).

It is a fundamental responsibility of all individuals with a statutory obligation for disaster planning and coordination to consider the needs of the whole community, including children, individuals with disabilities, and others with access and functional needs.

Relationship to Other Plans

The local Emergency Management Basic Plan aligns vertically with state and federal emergency operations plans. The plan describes emergency management coordination between local, state, and federal government during a disaster. It outlines how the local jurisdiction will support requests for assistance from other local jurisdictions.

Local jurisdictions are encouraged to include:

- Adoption of the Federal Emergency Management Agency's National Incident Management System Strategic Plan goals (Texas Government Code, §418.002(9)).
- Procedures to request State Military Forces support (Texas Government Code, §433.005).
- Provisions for mutual aid agreements (Texas Government Code, §418.109, §418.107(c), Subchapter E-1).
- Development of a housing recovery plan (Texas Government Code, §418.133).
- Develop procedures for using the State of Texas Emergency Assistance Registry and wellness checks for medically fragile individuals (Texas Government Code, §418 Subchapter I; Texas Division of Emergency Management Wellness Check Program).
- Ensure municipal utilities file emergency operations plans with the Public Utility Commission of Texas (Texas Administration Code Title 16, §25.53).

Local, State, and Federal Alignment

The Basic Plan supports the United States Department of Homeland Security's National Preparedness Goal: "A secure and resilient nation with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk." Further, the Basic Plan complies with:

- Homeland Security Presidential Directive 5 "Management of Domestic Incidents"
- Presidential Policy Directive 8 "National Preparedness"
- National Response Framework
- Federal Emergency Management Agency's 2022-2026 Strategic Plan
- Executive Order RP-40 mandated the adoption of the National Incident Management System as the "declared state standard for incident management." The Basic Plan provides an all-hazards emergency planning framework that informs Texas local and regional emergency operations plans.

In cooperation with the Texas Division of Emergency Management, local jurisdictions are encouraged to:

- Coordinate with utilities and regulators for emergency power at wastewater facilities (Texas Government Code, §418.0425(2)(c)).
- Address fuel availability along evacuation routes such as hospitals, jails, assisted living, nursing homes, and other critical facilities (Executive Order RP-57).
- Include evacuation and shelter provisions, including specialty care populations (Texas Government Code, §418.018, §418.0546; Executive Order RP-57).
- Include phased reentry plans (Texas Government Code, §418.050).
- Address initial response logistics for the first five days post-disaster, including:
 - Food, water, ice supply (Texas Government Code, §418.0425(2)(b)(5))
 - Points of distribution operations (Texas Government Code, §418.0425(2)(b)(6))
 - Basic medical support, supplies, and pharmaceuticals (Texas Government Code, §418.0425(2)(b)(7)).

Maintenance

Emergency operations plans are dynamic and ever evolving. As a result, emergency operations plans should be reviewed annually, after real-world incidents, and exercises.

The plan and emergency support functions shall be reviewed annually, at a minimum, by one or more of the following:

- County Judge
- Mayor
- Emergency Management Coordinator

Training, Exercise, and After-Action Reports

Elements of the Basic Plan, emergency support functions, or hazard plans are exercised to provide practical, controlled, and operational experience to those who have responsibilities for emergency management and response. This requirement is applicable to the State Operations Center and each disaster district emergency operations center.

Following the conclusion of any significant disaster, incident, or exercise, an after-action review is encouraged.

Update

This plan is to be updated based upon deficiencies identified during actual or simulated situations or emergencies and when changes in threat hazards, resources, capabilities, or government structure occur.

This plan must be revised or updated by formal change at least every three years. Responsibility for revising or updating this plan is assigned to the Aransas County Emergency Management Coordinator. Responsibility for revising or updating the plan or emergency support function is outlined in the Assignment of Responsibilities section. Revised documents will be provided to all entities tasked in those documents.

Section 418 of the Government Code provides that the Texas Division of Emergency Management shall periodically review local emergency management plans. The process for submitting new or updated planning documents is maintained by the Texas Division of Emergency Management. The Aransas County Emergency Management Coordinator is responsible for submitting copies of planning documents to the applicable Regional Preparedness Coordinator of the Texas Division of Emergency Management.

Authorities and References

Local

- Rockport City Ordinance #558, dated 03/08/1982; Town of Fulton Ordinance #31, dated 08/10/1982
- Aransas County Commissioner's Court Order, dated 02/24/1982
- Joint Resolution between the County of Aransas and the City of Rockport and Town of Fulton, dated 11/09/1982

State

- Constitution of the State of Texas
- Respective state agency, department, and commission-enabling legislation
- Texas Education Code § 88
- Texas Government Code
 - § 411.301-307 Power Outage Alert
 - § 418 Emergency Management
 - § 421 Homeland Security
 - § 433 State of Emergency
 - § 791.006 Liability in Fire Protection Contract or Provision of Law Enforcement Services
 - § 791.025 Contracts for Purchases
 - § 791.027 Emergency Assistance
- Texas Health and Safety Code 773 Emergency Medical Services
- Texas Health and Safety Code 778 Emergency Management Assistance Compact
- Texas Local Government Code
 - § 616 Emergency Interim Public Office Succession Act
 - § 391 Regional Planning Commissions
 - Texas Water Code § 13 Water Rates and Services
 - Subtitle C § 16 Provisions Generally Applicable to Water Development
- Executive orders of the governor
 - GA 05 Relating to Emergency Management of Natural and Human-Caused Events, Emergencies, and Disasters (2018)
 - RP 16 Relating to the Creation of the Statewide Texas Amber Alert Network (2002)
 - RP 40 Relating to the Designation of NIMS as the Incident Management System for the State of Texas (2005)
 - RP 68 Relating to the Creation of Blue Alert Program (2008)
 - RP 69 Relating to the Creation of the Governor's Commission for Disaster Recovery and Renewal (2008)
- Texas Homeland Security Strategic Plan 2021-2025
- Texas State Historical Association. (2022). *Texas Almanac*. (E. Alvarez, Ed.) Dallas: Texas State Historical Commission.

Federal

- U.S. Constitution, as amended
- Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93- 288, as amended
- Price-Anderson Amendments Act of 1988, Public Law 100-408, as amended
- Americans with Disabilities Act (ADA) of 1990, as amended
- Post-Katrina Emergency Management Reform Act (PKEMRA), 2006
- Housing and Economic Recovery Act of 2008
- Sandy Recovery Improvement Act (SRIA) of 2013
- Disaster Recovery Reform Act of 2018
- 42 United States § 68 Disaster Relief Sub § IV. Major Disaster Assistance Programs Section Code § 5170. (2021, January 3, 2022). Procedure for Declaration.
- The National Security Strategy, November 2025
- Emergency Alert System, Code of Federal Regulations, (CFR) 47, Chapter 1, Subchapter A, Part 11
- Emergency Management and Assistance, Code of Federal Regulations, (CFR) 44
- Emergency Planning and Community Right-to-Know Act Section 301
- Emergency Management Assistance Compact, Public Law 104-321
- Executive orders of the president:
 - Homeland Security Presidential Directive (HSPD) 3: Homeland Security Advisory System, March 2002/National Terrorism Advisory System, 2011
 - Homeland Security Presidential Directive (HSPD) 5: Management of Domestic Incidents. February 2003
 - Homeland Security Presidential Directive (HSPD) 7: Critical Infrastructure Identification, Prioritization, and Protection, December 2003
 - Homeland Security Presidential Directive (HSPD) 8: National Preparedness, March 2011
 - Executive Order 13347, Federal Register, Individuals with Disabilities in Emergency Preparedness
- References:
 - ADA Title II Regulations, Nondiscrimination on the Basis of Disability in State and Local Government Services, U.S. Department of Justice, September 15, 2010
 - Developing and Maintaining Emergency Operations Plans: Comprehensive Preparedness Guide (CPG) 101: September 2021, Version 3.0
 - FEMA Manual 211-2-1: National Warning System (NAWAS) Operations, Version 2, July 2016
 - FEMA REP Manual / NUREG 0654, December 2019
 - Guidance on Planning for Integration of Functional Needs Support Services (FNSS) in General Population Shelters, November 2010
 - NIMS, Third Edition, October 2017
 - NRF, Fourth Edition, October 28, 2019
 - U.S. Department of Commerce. (20207). *QuickFacts Texas*. Retrieved August 14, 2023, from United States Census Bureau: <https://www.census.gov/quickfacts/fact/dashboard/TX>

Record of Changes

This page is used to date and describe changes to this document, followed by the initials of the person who made the changes.

Use this table to record the following information:

- Change number, in sequence, beginning with 1
- Date change was made to the document
- Description of change and rationale if applicable
- Initials of person who made the change

Number	Date	Description	Initials

Appendix A: Emergency Operations Center Readiness Levels

Many emergencies follow some recognizable build-up period, which allows for a similarly gradual increase in Aransas County/City of Rockport/Town of Fulton level of readiness. We utilize a 4-tier system. Readiness levels are determined by the chief elected official or by the Emergency Management Coordinator. General actions taken at each level may be outlined herein or in the emergency support functions.

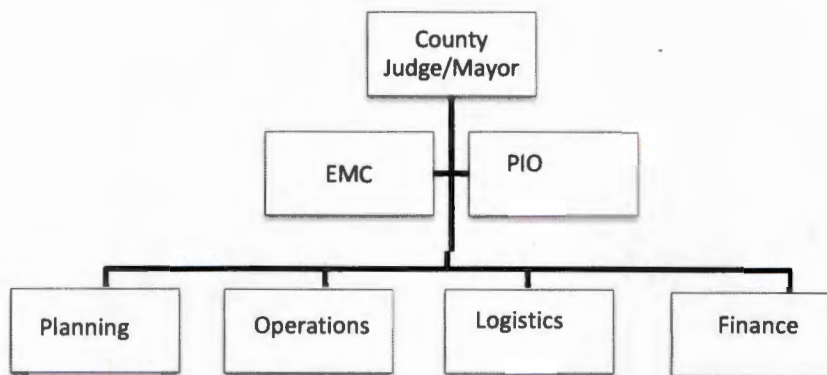
The following readiness levels will be used to measure our alert posture:

Readiness Level	State Operations Center Actions Taken
IV: Normal Conditions	- No significant emergency or disaster is present. - Daily Operations runs the State Operations Center, maintaining equipment and facilities. - Preparedness activities may be conducted. - Warning and communication systems are tested. - Natural, technological, and homeland security threats are monitored. - Local responders resolve routine emergency incidents.
III: Increased Readiness Conditions	- A significant emergency has not yet occurred, but readiness is raised due to increased vulnerability to a specific hazard, or an emergency has occurred, but the readiness level only escalates to level III. - Daily Operations notifies the State Operations Center manager. - Key staff and personnel are alerted. Staffing may increase at emergency facilities to provide additional situation monitoring. - Equipment is checked for availability. - Contingency plans are evaluated and updated as needed. - Advisory notices are sent to the Texas Emergency Management Council and appropriate officials are briefed on anticipated risk situations and potential impacts. - Emergency public information activities commence. - Local responders resolve routine emergency incidents. - The State Operations Center begins to staff with representatives from appropriate agencies and organizations.
II: Escalated Response Conditions	- The emergency has expanded beyond the capabilities of local responders. - Normal state/local government operations may be impaired. - Emergency facilities increase staffing, expand hours of operation, and intensify coordination. - Response elements may be activated and deployed. - Mutual aid resources may be requested. - Government officials and agency representatives are briefed on the current situation and anticipated impacts. - Emergency public information activities are expanded.
I: Emergency Conditions	- The scope of the incident has expanded beyond the response capability of local agencies. - As local jurisdictions request resources, the State Operations Center coordinates assistance and may seek intrastate mutual aid and/or federal aid as needed.

Appendix B: Organization Chart for Emergencies

The organizational chart below shows the Aransas County Emergency Operations Center (EOC) command structure, which follows the National Incident Management System. The structure is modular, extending and expanding as needed to incorporate all elements necessary for the type, size, scope, and complexity of the incident.

Suggested Template for Basic EOC Command Structure



Appendix C: Texas Emergency Support Functions

The following table identifies the objectives of each emergency support function, which outlines unique functional activities before, during, and after disaster incidents that exceed the capacities of local jurisdictions:

Emergency Support Function	Title	Objectives
Emergency Support Function 1	Transportation	- Coordinate state transportation infrastructure support. - Support highway emergency operations. - Support railway emergency operations. - Support emergency operations for aviation. - Support maritime emergency operations.
Emergency Support Function 2	Communications	- Coordinate communications operations. - Support communications interoperability. - Support priority service and priority restoration coordination.
Emergency Support Function 3	Public Works and Engineering	- Coordinate public works disaster information through assessments, reporting, coordination, and technical assistance. - Provide sustainment and repair of public and private infrastructure, public facilities, and public works projects. - Provide assistance and management on regulatory and contracting affairs.
Emergency Support Function 4	Firefighting	- Coordinate firefighting operations. - Process firefighting assistance requests. - Provide resources to fires of state significance.
Emergency Support Function 5	Emergency Management	- Develop plans, procedures, and agreements to support incident response. - Organize and maintain the state emergency management system. - Develop, maintain, and disseminate situational awareness. - Coordinate resource requests for assistance. - Record and document financial expenditures.
Emergency Support Function 6	Mass Care	- Coordinate mass care operations. - Provide support to local sheltering operations. - Provide support to local medical shelter operations. - Provide support to local animal care operations. - Provide support to local feeding operations. - Provide support to Texas host state shelter operations.

Emergency Support Function	Title	Objectives
Emergency Support Function 7	Logistics	- Coordinate logistics management and resource support. - Obtain resources to support emergency operations. - Transport emergency operations resources. - Establish and maintain logistics sites. - Track emergency operations resources. - Support commodity distribution. - Deactivate and demobilize resources. - Support volunteer and donations management.
Emergency Support Function 8	Public Health and Medical Services	- Coordinate public health and medical operations. - Execute effective public health response. - Support provision of medical services. - Coordinate mass fatality resource management. - Coordinate behavioral health services and activities. - Support decontamination services.
Emergency Support Function 9	Search and Rescue	- Coordinate state search and rescue operations. - Provide support for state search and rescue situational awareness. - Provide support for state search and rescue operations.
Emergency Support Function 10	Oil and Hazardous Materials	- Organize actions to prevent, minimize, or mitigate an oil or hazardous materials release. - Coordinate response assets for detection and stabilization of oil or hazardous materials releases to prevent the spread of contamination. - Assess contamination resulting from an oil or hazardous materials release. - Coordinate resources for environmental cleanup and waste disposition.
Emergency Support Function 11	Agriculture and Natural Resources	- Coordinate response efforts to animal and plant diseases and pest outbreaks. - Provide technical expertise in support of animal and agriculture emergency management. - Ensure the safety and security of the food and feed supply. - Provide nutritional assistance.
Emergency Support Function 12	Energy	- Support pipeline emergency operations. - Coordinate energy operations. - Monitor energy-centric critical infrastructure and respond to disruptions. - Restore and sustain essential services to maintain community functionality.

Emergency Support Function 13	Public Safety and Security	▪ Provide continuing law enforcement including support to local authorities. ▪ Coordinate the provision of public safety and security.
Emergency Support Function	Title	Objectives
Emergency Support Function 14	Private Sector Coordination	▪ Coordinate public safety and security operations. ▪ Coordinate the business emergency operations partner network. ▪ Communicate with private sector partners. ▪ Coordinate private sector goods and services during response and recovery.
Emergency Support Function 15	Public Information	▪ Support the state's coordinated response in disseminating information about an emergency or disaster situation. ▪ Ensure that leadership remains informed about public information issues and media trends. ▪ Establish the Joint Information Center.
Emergency Support Function 16	Recovery	▪ Provide support for economic recovery. ▪ Provide support for housing recovery. ▪ Provide support for infrastructure systems recovery. ▪ Assist jurisdictions to recover more efficiently. ▪ Coordinate state recovery efforts and recovery resources.
Emergency Support Function 17	Military Support	▪ Develop plans and procedures to support incident response. ▪ Coordinate military resource requests for civil support.
Emergency Support Function 18	Education	▪ Coordinate the Higher Education Emergency Operations Center. ▪ Communicate with higher education institutions. ▪ Coordinate higher education institutions' resources and research staff during response and recovery.
Emergency Support Function 19	Operations Technology	▪ Coordinate technology operations. ▪ Support technology interoperability. ▪ Provide operations technology field operations and response resources.
Emergency Support Function 20	Cybersecurity	▪ Mitigate risk and prepare for cybersecurity incidents. ▪ Coordinate state-level response to a cybersecurity incident. ▪ Coordinate the transition to recovery for a cybersecurity incident. ▪ Provide cybersecurity incident response resources.