



CITY COUNCIL SPECIAL/WORKSHOP MEETING

Monday, August 18, 2025 at 9:00 AM
City Council Chambers | 202 N. Virginia Street, Port Lavaca TX 77979

PUBLIC NOTICE OF MEETING

The following item will be addressed at this or any other meeting of the city council upon the request of the mayor, any member(s) of council and/or the city attorney:

Announcement by the mayor that council will retire into closed session for consultation with city attorney on matters in which the duty of the attorney to the city council under the Texas disciplinary rules of professional conduct of the state bar of Texas clearly conflicts with the open meetings act (title 5, chapter 551, section 551.071(2) of the Texas government code).

(All matters listed under the consent agenda item are routine by the city council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired, that item will be removed from the consent agenda and will be considered separately.)

AGENDA

Council will consider/discuss the following items and take any action deemed necessary.

MEETING PROCEDURE

Public notice is hereby given that the City Council of the City of Port Lavaca, Texas, will hold a special and workshop meeting Monday, August 18, 2025 beginning at 9:00 a.m., at the regular meeting place in Council Chambers at City Hall, 202 North Virginia Street, Port Lavaca, Texas to consider the following items of business:

[After publication, any information in a council packet is subject to change during the meeting]

The meeting will also be available via the video conferencing application "Zoom",

Join Zoom Meeting:

<https://us02web.zoom.us/j/81969652333?pwd=wPVzsEDslOaKoIl4XJAJbZr1ZqoRax.1>

Meeting ID: 819 6965 2333

Passcode: 918492

One Tap Mobile

+13462487799,,81969652333#,,, *918492# US (Houston)

Dial by your location

+1 346 248 7799 US (Houston)

CITY COUNCIL SPECIAL MEETING**I. ROLL CALL****II. CALL TO ORDER****III. COMMENTS FROM THE PUBLIC**

(Limited to 3 minutes per individual unless permission to speak longer is received in advance. You may make public comments as you would at a meeting by logging on with your computer and using "Join Zoom Meeting" information on first page of this agenda).

IV. ACTION ITEMS - Council will consider/discuss the following items and take any action deemed necessary

1. Consider a proposed tax rate for 2025-2026 fiscal year and take a record vote. Presenter is Brittney Hogan
2. Consider setting a public hearing on the proposed 2025-2026 fiscal year Budget for Monday, September 08, 2025. Presenter is Brittney Hogan
3. Consider setting a public hearing on the proposed 2025 Tax Rate for Monday, September 08, 2025. Presenter is Brittney Hogan
4. Consider the recommendation of the Port Commission to award a construction contract for the Downtown Waterfront Public Access Improvements Project One (1). Presenter is Jody Weaver.

V. ADJOURN SPECIAL MEETING**CITY COUNCIL WORKSHOP****VI. CALL TO ORDER****VII. COMMENTS FROM THE PUBLIC**

(Limited to 3 minutes per individual unless permission to speak longer is received in advance. You may make public comments as you would at a meeting by logging on with your computer and using "Join Zoom Meeting" information on first page of this agenda).

VIII. ITEMS FOR DISCUSSION - Council will discuss the following items

1. Discuss proposed city budget for 2025-2026 fiscal year. Presenter is Jody Weaver
2. Conduct Cyber Security Training for Council. Presenter is Jody Weaver

IX. ADJOURN WORKSHOP

CERTIFICATION OF POSTING NOTICE

This is to certify that the above notice of a Special and Workshop meeting of The City Council of The City of Port Lavaca, scheduled for **Monday, August 18, 2025**, beginning at 9:00 a.m., was posted at city hall, easily accessible to the public, as of **5:00 p.m. Thursday, August 14, 2025**.

Mandy Grant, *City Secretary*

ADA NOTICE

The Port Lavaca City Hall and Council Chambers are wheelchair accessible. Access to the building is available at the primary north entrance facing Mahan Street. Special parking spaces are located in the Mahan Street parking area. In compliance with the Americans with Disabilities Act, the City of Port Lavaca will provide for reasonable accommodations for persons attending meetings. To better serve you, requests should be received 24 hours prior to the meetings. Please contact City Secretary Mandy Grant at (361) 552-9793 Ext. 230 for assistance.

COMMUNICATION

SUBJECT: Consider a proposed tax rate for 2025-2026 fiscal year and take a record vote.
Presenter is Brittney Hogan

INFORMATION:

CITY OF PORT LAVACA

CITY COUNCIL MEETING: AUGUST 18, 2025

AGENDA ITEM _____

DATE: 8/11/2025

TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS

FROM: BRITTNEY HOGAN, FINANCE DIRECTOR

SUBJECT: CONSIDER PROPOSED TAX RATE FOR 2025-2026 FISCAL YEAR

In accordance with the State of Texas Property Tax Code, the Comptroller of Texas' Truth-in-Taxation rules, the City must calculate a the "No New Revenue" (NNR) and "Voter Approval Rate". The CCAD Tax Assessor/Collector is required to calculate the NNR and VAR rates and publish a Notice in the newspaper and on the City's website.

We have prepared the proposed budget based upon a tax rate of \$0.8000 per \$100 value of property on the tax roll, however, City Council could propose a tax rate up to \$0.8276 without risking a mandatory vote for approval by the citizens.

Debt service requirements for the City of Port Lavaca are currently \$0.1013 of the current proposed property tax rate of \$0.8000. The City has four outstanding debt issues. For Fiscal Year 2026 the total required debt service payment is \$1,830,414 of which \$798,851 is secured by property taxes.

A comparison of the required calculation is as follows:

Property Tax Rate Comparison

| | 2025-2026 | 2024-2025 |
|---|--------------|--------------|
| Property Tax Rate: | \$0.8000/100 | \$0.8000/100 |
| No-New-Revenue Tax Rate: | \$0.7583/100 | \$0.7689/100 |
| No-New-Revenue Maintenance & Operations Tax Rate: | \$0.6401/100 | \$0.6897/100 |
| Voter-Approval Tax Rate: | \$0.8277/100 | \$0.8564/100 |
| Debt Rate: | \$0.1013/100 | \$0.1257/100 |

The calculations of each of the rates are set by the State Tax Code and must be published in order to provide transparency to the property taxpayers of the City.

The NNR establishes the threshold in which the city can adopt a property tax rate that does not provide additional revenue. If the City chooses to set its tax rate greater then the NNR, it must hold a Public Hearing and advertise that the city is increasing its tax revenue.

The VAR establishes the threshold that, if exceeded, the City must first hold an election and seek the approval of the citizens before it can set the property tax rate at or above the VAR.

The City can increase the tax rate up to \$0.8276 without holding an election if it so chooses.

Currently, the proposed tax rate will generate \$329,825, or 6.02% more revenue for the proposed FY 2026 budget.

Once City Council votes on the proposed rate, it must publish notices and cannot exceed that rate, however it can lower the rate at any time prior to adoption.

The vote must be a record vote of each member of the governing body by name.

COMMUNICATION

SUBJECT: Consider setting a public hearing on the proposed 2025-2026 fiscal year Budget for Monday, September 08, 2025. Presenter is Brittney Hogan

INFORMATION:

CITY OF PORT LAVACA

CITY COUNCIL MEETING: AUGUST 18, 2025**AGENDA ITEM** _____**DATE:** 8/11/2025**TO:** HONORABLE MAYOR AND CITY COUNCIL MEMBERS**FROM:** BRITTNEY HOGAN, FINANCE DIRECTOR**SUBJECT:** CONSIDER SETTING A PUBLIC HEARING ON FY2025-26 PROPOSED BUDGET

In accordance with the State of Texas Property Tax Code, the Comptroller of Texas' Truth-in-Taxation rules, the Local Government Code and the City's Charter, the City is required to hold a public hearing on the FY 2025-2026 budget.

The City Council must set the date and time for a Public Hearing on the proposed FY2025-26 budget. According to our budget calendar, we have scheduled the Public Hearing on the Budget to be held at a regular council meeting on September 8, 2025, at which time we may also have the First reading of the ordinance to adopt the FY 2026 budget.

Because the proposed tax rate exceeded the No-New-Revenue rate, legislation considers it a tax increase, and requires special language to accompany the notice of public hearing on the budget as follows:

For a tax rate of \$0.8000

“This budget will raise more total property taxes than last year’s budget by \$329,825 or 6.02%, and of that amount \$37,504 is tax revenue to be raised from new property added to the tax roll this year.”

Only one public hearing is required and satisfies the requirements for a later vote on the ordinance adopting the annual budget.

Staff recommends the Public Hearing be set for September 8, 2025, at 6:30PM (Regular Meeting), according to our budget calendar.

City of Port Lavaca, Texas
Notice of Public Hearing
Fiscal Year 2025-2026 Budget

This budget will raise more total property taxes than last year's budget by \$329,825 or 6.02%, and of that amount, \$37,504 is tax revenue to be raised from new property added to the tax roll this year.

The City Council of the City of Port Lavaca, Texas, will hold a public hearing on the Fiscal Year 2025-2026 Proposed Budget on Monday, September 8, 2025, at 6:30 p.m. at 202 North Virginia St.

The proposed budget and budget message are available for public inspection at:

- Port Lavaca City Hall, 202 North Virginia Street; and
- The City of Port Lavaca website: <https://portlavaca.org/city-departments/finance-department>

COMMUNICATION

SUBJECT: Consider setting a public hearing on the proposed 2025 Tax Rate for Monday, September 08, 2025. Presenter is Brittney Hogan

INFORMATION:

CITY OF PORT LAVACA

CITY COUNCIL MEETING: AUGUST 18, 2025**AGENDA ITEM _____****DATE:** 8/11/2025**TO:** HONORABLE MAYOR AND CITY COUNCIL MEMBERS**FROM:** BRITTNEY HOGAN, FINANCE DIRECTOR**SUBJECT:** CONSIDER SETTING A PUBLIC HEARING ON THE TAX RATE FOR FY 2025-26

In accordance with the State of Texas Property Tax Code, the Comptroller of Texas' Truth-in-Taxation rules, should the City Council choose to propose a tax rate that exceeds the No-New-Revenue (NNR) rate, it is considered a tax increase and a public hearing on the tax rate is required.

City Council must set a date and time for the public hearing after they vote to propose a tax rate greater than the NNR. A NOTICE OF PUBLIC HEARING ON TAX INCREASE must be published in the newspaper and prominently displayed on the city's website.

According to our budget calendar, we have scheduled the Public Hearing on the Tax Rate to be held at a regular council meeting on September 8, 2025, at which time we may also have the First reading of the Tax Rate Ordinance, where a record vote must be taken.

The proposed tax rate provided in the budget is \$0.8000, which is more than last year but exceeds the NNR rate of \$0.7583 and will generate \$329,825 or 6.02% more revenue.

Staff recommends the Public Hearing be set for September 8, 2025, at 6:30PM (Regular Meeting) and authorize the publication of the Notice of Public Hearing on Tax Increase to describe the date, time and place for the hearing along with the required language as set forth by Property Tax Code.

NOTICE OF PUBLIC HEARING

ON TAX INCREASE

A tax rate of \$0.8000 per \$100 valuation has been proposed by the governing body of City of Port Lavaca.

| | |
|-------------------------|--------------------|
| PROPOSED TAX RATE | \$0.8000 per \$100 |
| NO-NEW-REVENUE TAX RATE | \$0.7583 per \$100 |
| VOTER-APPROVAL TAX RATE | \$0.8277 per \$100 |

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for City of Port Lavaca from the same properties in both the 2024 tax year and the 2025 tax year.

The voter-approval rate is the highest tax rate that City of Port Lavaca may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Port Lavaca is proposing to increase property taxes for the 2025 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 8, 2025 AT 6:30 PM AT 202 N VIRGINIA ST. PORT LAVACA, TX 77979.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Port Lavaca is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of City of Port Lavaca at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE
CALCULATED AS FOLLOWS:

Property tax amount= (tax rate) x (taxable value of your property)/100

FOR the proposal:

**AGAINST the
proposal:**

PRESENT and not
voting:

ABSENT:

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Port Lavaca last year to the taxes proposed to be imposed on the average residence homestead by City of Port Lavaca this year.

| | 2024 | 2025 | Change |
|---------------------|----------|----------|------------------------|
| Total tax rate (per | \$0.8000 | \$0.8000 | increase of 0.0000 per |

| | | | |
|---|-------------|-------------|-------------------------------|
| \$100 of value) | | | \$100, or 0.00% |
| Average homestead taxable value | \$143,791 | \$154,791 | increase of 7.65% |
| Tax on average homestead | \$1,150.33 | \$1,238.33 | increase of 88.00, or 7.65% |
| Total tax levy on all properties | \$5,475,955 | \$5,805,780 | increase of 329,825, or 6.02% |

For assistance with tax calculations, please contact the tax assessor for City of Port Lavaca at or , or visit . for more information.

COMMUNICATION

SUBJECT: Consider the recommendation of the Port Commission to award a construction contract for the Downtown Waterfront Public Access Improvements Project One (1). Presenter is Jody Weaver.

INFORMATION:

CITY OF PORT LAVACA

COUNCIL SPECIAL MEETING: AUGUST 18, 2025**DATE:** 08.03.2025**TO:** HONORABLE MAYOR AND CITY COUNCIL MEMBERS**FROM:** JODY WEAVER, INTERIM CITY MANAGER**SUBJECT:** CONSIDER RECOMMENDATION FROM THE PORT COMMISSION TO AWARD A CONSTRUCTION CONTRACT FOR THE DOWNTOWN WATERFRONT PUBLIC ACCESS IMPROVEMENTS PROJECT 1

Background:

Bids were publicly opened and read on August 7 for the Downtown Waterfront Public Access Improvement Project 1. Please refer to the attached bid tabulation and Recommendation for award from Urban Engineering.

NOTE: This Phase 1 project is the bulkheading and dock work in and along Smith Harbor. The bid package for the parking lot and green infrastructure drainage should be ready soon.

As indicated in the Recommendation for Award letter, Shirley & Sons Construction is the low bidder. Shirley & Sons has an opening in their schedule and are able to start as soon as a Notice to Proceed can be issued. The Port Commission will meet in a Special meeting on Friday, August 15 at 3:30 pm to review the bids and consider a recommendation to Council for a contract award.

Note the Alternate Bid No. 1 is to use ThruFlow Decking <https://thruflow.com/> With the fact that this deck will be submerged in high tide and storm surge situations, the use of ThruFlow panels will better withstand the wave action in these situations than wood decking would. The panels are heat-resistant with a non-slip surface that comes with a life-time warranty. The ecological impact taking place underneath a dock is rarely considered, but sunlight is an integral part of any ecosystem and ThruFlow panels allow light to pass through and protect the aquatic life below.

Financial Impact:

Recall that we have a total of \$700,000 budgeted for this entire Project. \$400,000 from the Matagorda Bay Mitigation Trust, \$150,000 from the General Fund and \$150,000 for Ports and Harbors. This award, of \$277,800 will leave \$347,200 left of budgeted funds for Phase 2 (\$75,000 is allocated for engineering and permitting).

Recommendation:

Staff is recommending to the Port Commission to recommend to Council to award a construction contract to Shirley & Sons Construction Co., in the amount of \$277,800.00, being the Base Bid + Alternate Bid No. 1. I will email Council with the Port Commission's recommendation, Friday afternoon.

Attachments:

- Recommendation of Award and Bid Tabulation
- Bid plans



August 11, 2025

Ms. Jody Weaver, P.E.
City Manager/City Engineer/Community & Economic Development
City of Port Lavaca
202 N. Virginia Street
Port Lavaca, TX 77979

RE: City of Port Lavaca Downtown Waterfront Public Access Improvements
Project 1 - Bulkhead & Docks
Matagorda Bay Mitigation Trust Grant
Port Lavaca, Texas

Dear Ms. Weaver:

On August 7, 2025 at 3:00 p.m., public bids were opened for the City of Port Lavaca Downtown Waterfront Public Access Improvements Project 1 - Bulkhead & Docks. The following bids were received:

| Bidder | Total Base Bid | Total Base Bid + Alternate Bid No. 1 | Calendar Days to Substantial Completion |
|---------------------------------------|----------------|---|---|
| Shirley & Sons Construction Co., Inc. | \$262,800.00 | \$277,800.00 | 60 |
| Derrick Construction Co., Inc. | \$341,176.00 | \$374,624.00 | 90 |
| SR Trident, Inc. | \$679,780.00 | \$704,040.00 | 50 |

Shirley & Sons Construction Co., Inc. submitted the lowest Bid and stated a completion time of 60 calendar days. I recommend that the contract for the aforementioned project be awarded to Shirley & Sons Construction Co., Inc.

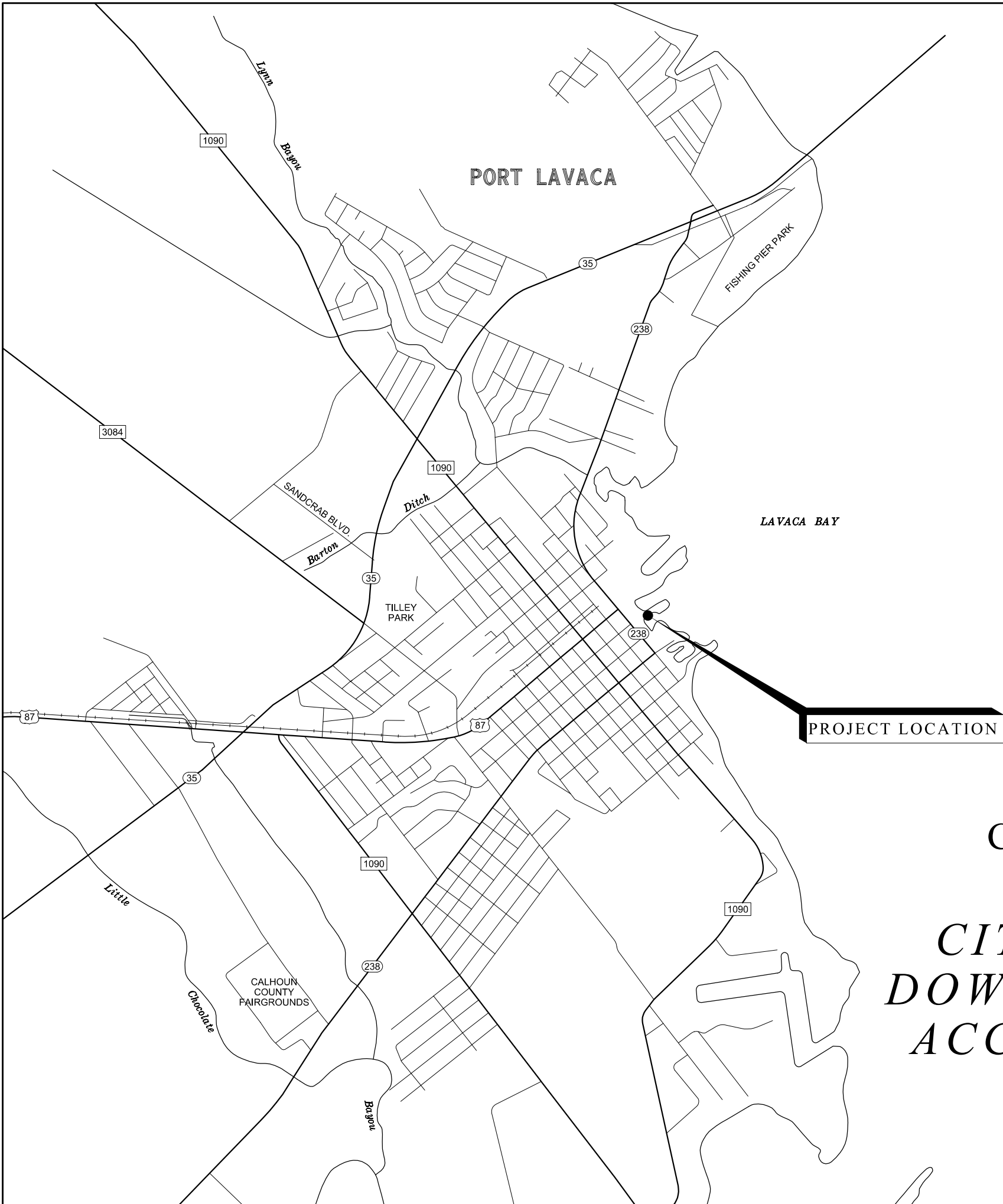
If you have any questions, please do not hesitate to contact me at (361) 578-9836 or by email at mglaze@urbanvictoria.com.

Sincerely,

Matt A. Glaze, P.E.
Senior Engineer

MAG/hmm

| BID TABULATION | | | | | | | | | |
|---|---|--------------------|------|---------------------------------------|---------------|--------------------------------|---------------|------------------|---------------|
| CITY OF PORT LAVACA | | | | | | | | | |
| DOWNTOWN WATERFRONT PUBLIC ACCESS IMPROVEMENTS PROJECT 1 - BULKHEAD & DOCKS | | | | | | | | | |
| BID OPENING: AUGUST 7,2025 | | | | | | | | | |
| | | | | SHIRLEY & SONS CONSTRUCTION CO., INC. | | DERRICK CONSTRUCTION CO., INC. | | SR TRIDENT, INC. | |
| ITEM NO. | DESCRIPTION | ESTIMATED QUANTITY | UNIT | UNIT PRICE | TOTAL PRICE | UNIT PRICE | TOTAL PRICE | UNIT PRICE | TOTAL PRICE |
| BASE BID | | | | | | | | | |
| GENERAL | | | | | | | | | |
| 1. | Mobilization, Insurance and Bonds (Maximum 10% of Base Bid) | 1 | LS | \$ 25,000.00 | \$ 25,000.00 | \$ 9,350.00 | \$ 9,350.00 | \$ 43,330.00 | \$ 43,330.00 |
| 2. | Barricading & Traffic Control (Furnish, Install, Maintain & Remove Signs & Warning Devices) (Includes Flagmen, Traffic Handling, Traffic Control Plan & Temporary Striping) | 1 | LS | \$ 2,000.00 | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 38,625.00 | \$ 38,625.00 |
| 3. | Construction Staking | 1 | LS | \$ 3,000.00 | \$ 3,000.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 5,270.00 | \$ 5,270.00 |
| TOTAL GENERAL | | | | | \$ 30,000.00 | | \$ 12,550.00 | | \$ 87,225.00 |
| IMPROVEMENTS | | | | | | | | | |
| 4. | Remove & Dispose of Existing Concrete, Piling, Etc., required for construction | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | \$ 4,100.00 | \$ 4,100.00 | \$ 9,300.00 | \$ 9,300.00 |
| 5. | Construct Vinyl Bulkhead | 125 | LF | \$ 728.00 | \$ 91,000.00 | \$ 1,112.00 | \$ 139,000.00 | \$ 2,676.00 | \$ 334,500.00 |
| 6. | Construct Timber Deck (30' x 56') | 1 | LS | \$ 73,000.00 | \$ 73,000.00 | \$ 128,000.00 | \$ 128,000.00 | \$ 142,250.00 | \$ 142,250.00 |
| 7. | Construct Timber Pier (30' x 5') | 1 | LS | \$ 27,000.00 | \$ 27,000.00 | \$ 32,848.00 | \$ 32,848.00 | \$ 49,685.00 | \$ 49,685.00 |
| 8. | Construct Mooring Piling | 6 | EA | \$ 1,500.00 | \$ 9,000.00 | \$ 366.00 | \$ 2,196.00 | \$ 1,270.00 | \$ 7,620.00 |
| 9. | Install Pier Cleat | 12 | EA | \$ 200.00 | \$ 2,400.00 | \$ 36.00 | \$ 432.00 | \$ 850.00 | \$ 10,200.00 |
| 10. | Limestone Base (As Directed By the Engineer) | 50 | TON | \$ 40.00 | \$ 2,000.00 | \$ 119.00 | \$ 5,950.00 | \$ 205.00 | \$ 10,250.00 |
| 11. | Concrete Sidewalk (6") | 1,150 | SF | \$ 16.00 | \$ 18,400.00 | \$ 14.00 | \$ 16,100.00 | \$ 25.00 | \$ 28,750.00 |
| TOTAL IMPROVEMENTS | | | | | \$ 232,800.00 | | \$ 328,626.00 | | \$ 592,555.00 |
| TOTAL BASE BID | | | | | \$ 262,800.00 | | \$ 341,176.00 | | \$ 679,780.00 |
| ALTERNATE NO. 1 | | | | | | | | | |
| A1. | Replace Timber Decking with ThruFlow Decking on Deck | 1 | LS | \$ 12,000.00 | \$ 12,000.00 | \$ 27,546.00 | \$ 27,546.00 | \$ 22,260.00 | \$ 22,260.00 |
| A2. | Replace Timber Decking with ThruFlow Decking on Pier | 1 | LS | \$ 3,000.00 | \$ 3,000.00 | \$ 5,902.00 | \$ 5,902.00 | \$ 2,000.00 | \$ 2,000.00 |
| TOTAL ALTERNATE NO. 1 | | | | | \$ 15,000.00 | | \$ 33,448.00 | | \$ 24,260.00 |
| TOTAL BASE BID + ALTERNATE NO. 1 | | | | | \$ 277,800.00 | | \$ 374,624.00 | | \$ 704,040.00 |
| CALENDAR DAYS TO SUBSTANTIAL COMPLETION | | | | 60 | | 90 | | 50 | |



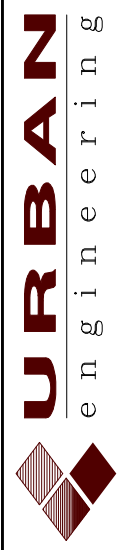
INDEX OF DRAWINGS

| DESCRIPTION | SHEET |
|------------------------|---------|
| COVER SHEET | C1 |
| GENERAL NOTES..... | C2 |
| CIVIL SITE PLAN | C3 |
| BULKHEAD DETAILS | C4 - C5 |
| PIER DETAILS | C6 - C9 |



| ISSUE | |
|-------------------------------------|--------------|
| <input type="checkbox"/> | PRELIMINARY |
| <input type="checkbox"/> | REVIEW |
| <input type="checkbox"/> | PERMITTING |
| <input checked="" type="checkbox"/> | BIDDING |
| <input type="checkbox"/> | CONSTRUCTION |
| <input type="checkbox"/> | |

REVISIONS



2004 N. Commerce, Victoria, Texas 77901 · 361.578.9836
urbanvictoria.com · TREF# F-160

CONSTRUCTION PLANS
FOR
*CITY OF PORT LAVACA
DOWNTOWN WATERFRONT
ACCESS IMPROVEMENTS*

*SMITH HARBOR
PORT LAVACA, TEXAS*

PROJECT

**DOWNTOWN
WATERFRONT
ACCESS
IMPROVEMENTS**

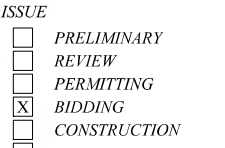
SMITH HARBOR
PORT LAVACA, TEXAS

| | |
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| TITLE | COVER |
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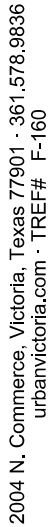
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| <i>DATE</i> | 07/16/25 |
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| <i>JOB NUMBER</i> | E23799.01 |
|-------------------|-----------|

SHEET



REVISIONS



PROJECT
DOWNTOWN
WATERFRONT
ACCESS
IMPROVEMENTS

SMITH HARBOR
PORT LAVACA, TEXAS

TITLE
CIVIL SITE PLAN

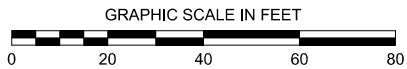
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SHEET

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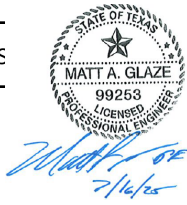
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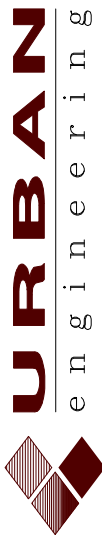
1. ALL TIMBER SHALL BE FULL SAWN, NO. 1 GRADE PINE, PRESSURE TREATED WITH CCA TO 2.5 PCF, UNLESS OTHERWISE NOTED.
2. TIMBER FACE PILING SHALL BE PRESSURE TREATED WITH CCA TO 0.6 PCF.
3. TIMBER DEAD MAN PILING & DRAG PILING SHALL BE PRESSURE TREATED WITH CCA TO 0.6 PCF.
4. ALL HARDWARE AND ANCHOR RODS SHALL BE HOT DIPPED GALVANIZED (H.D.G) WITH A MINIMUM OF 2.0 OZ/SQ. FT. ZINC COATING OR 304 STAINLESS STEEL (SS) AS INDICATED ON THE PLANS.



ISSUE

- ☐ PRELIMINARY
☐ REVIEW
☐ PERMITTING
☒ BIDDING
☐ CONSTRUCTION

REVISIONS



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PROJECT

DOWNTOWN WATERFRONT ACCESS IMPROVEMENTS

SMITH HARBOR
PORT LAVACA, TEXAS

TITLE

BULKHEAD SECTION

DATE 07/16/25

JOB NUMBER E23799.01

SHEET

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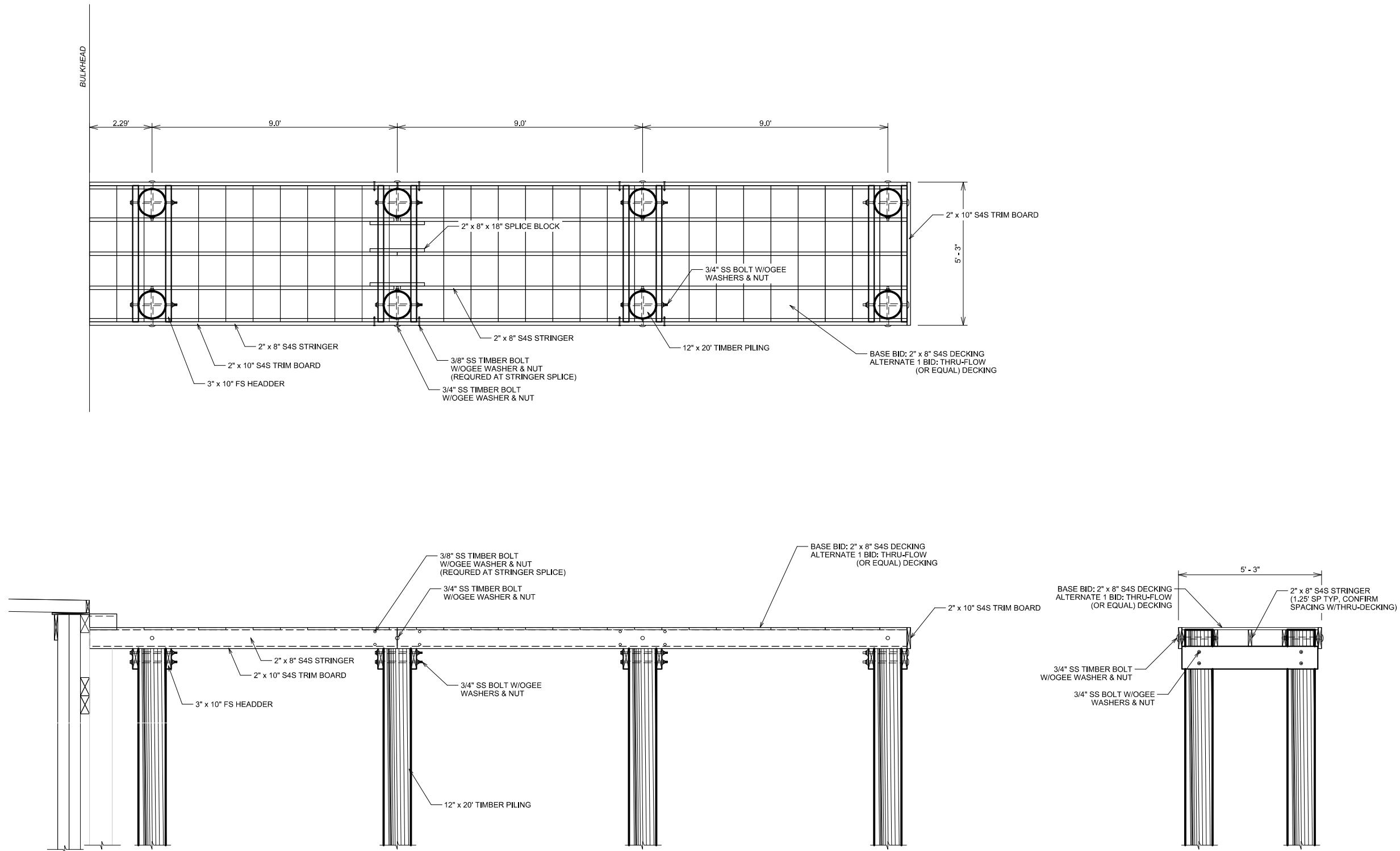
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- #### 4 CONCRETE SIDEWALK

2004 N. Commerce, Victoria, Texas 77901 · 361.578.9836
urbanvictoria.com · TREF# F-160

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S

STATE OF TEXAS

MATT A. GLAZE

99253

LICENSED PROFESSIONAL ENGINEER



7/16/25

ISSUE

☐ PRELIMINARY

☐ REVIEW

☐ PERMITTING

☒ BIDDING

☐ CONSTRUCTION

REVISIONS

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engineering



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PROJECT

DOWNTOWN WATERFRONT ACCESS IMPROVEMENTS

SMITH HARBOR
PORT LAVACA, TEXAS

TITLE

PIER DETAILS

DATE

07/16/25

JOB NUMBER

E23799.01

SHEET

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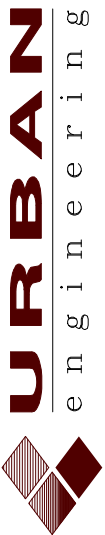
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☐ PRELIMINARY
☐ REVIEW
☐ PERMITTING
☒ BIDDING
☐ CONSTRUCTION

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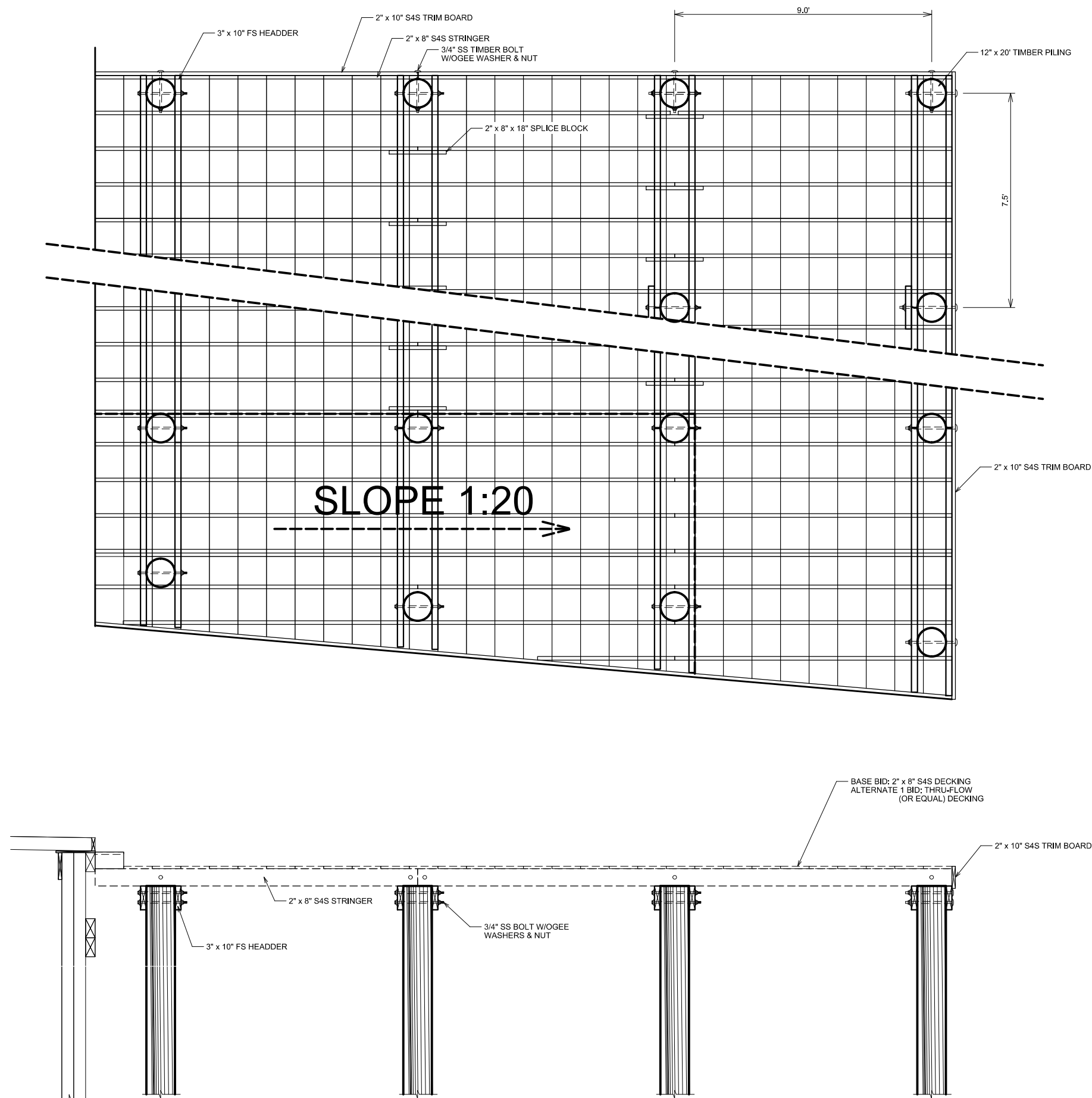
DOWNTOWN WATERFRONT ACCESS IMPROVEMENTS

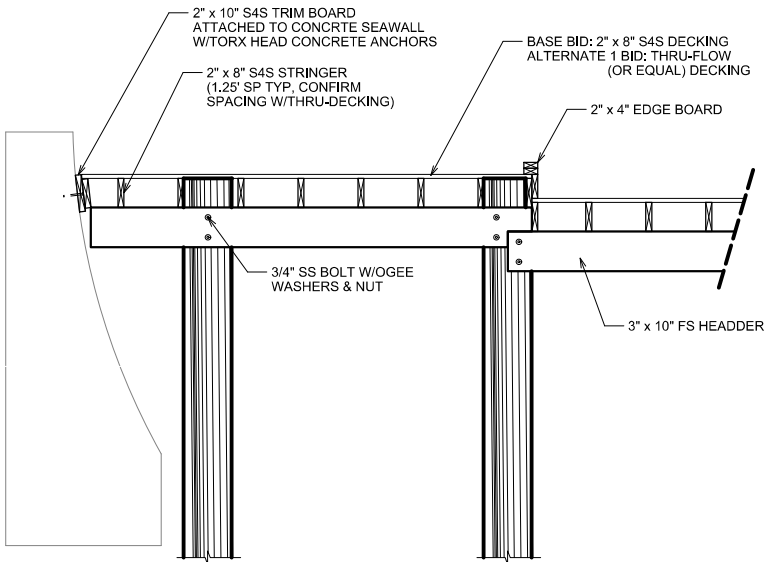
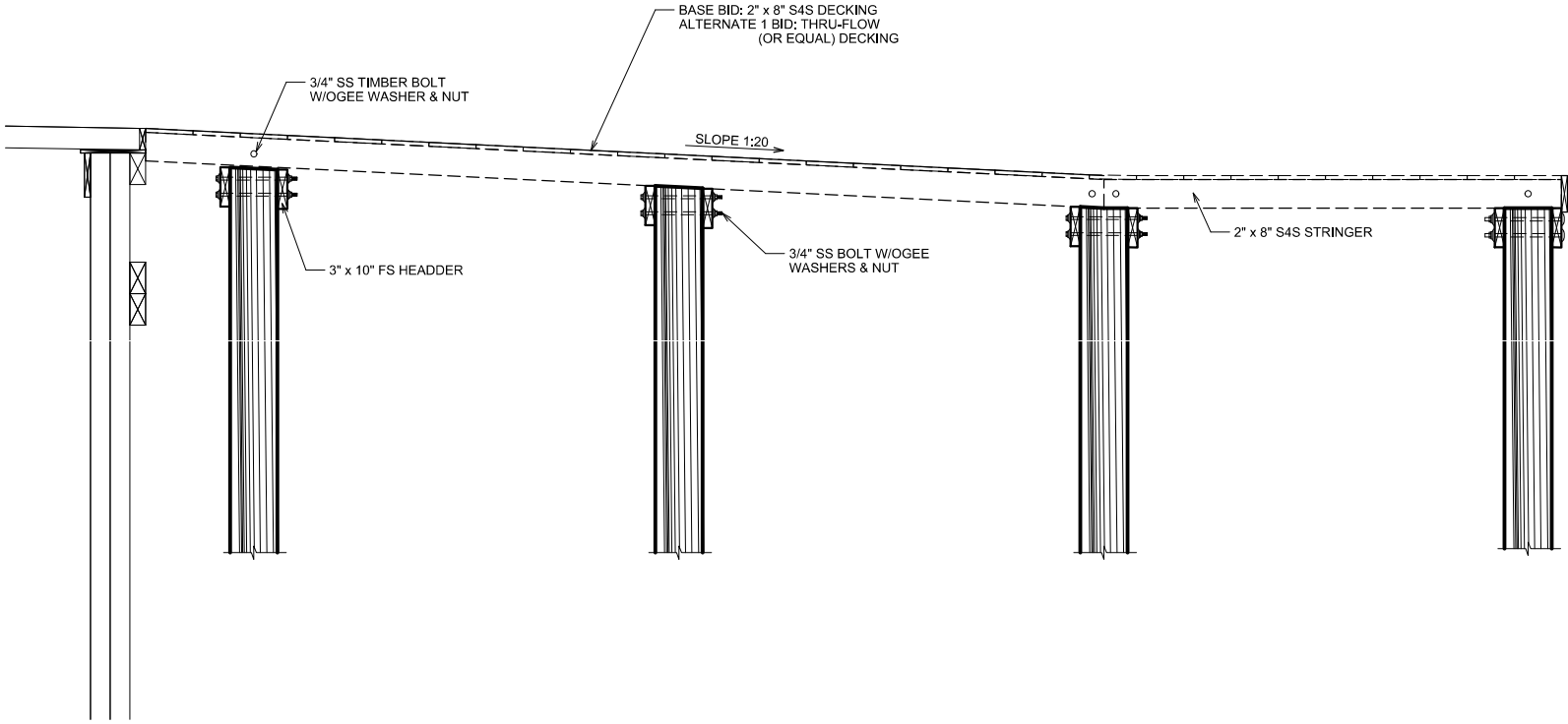
PIER DETAILS

JOB NUMBER E23799.01

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S

MATT A. GLAZE
99253
LICENSED PROFESSIONAL ENGINEER
7/16/25

ISSUE

☐

PRELIMINARY

☐

REVIEW

☐

PERMITTING☒☐

REVISIONS

URBAN engineering

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PROJECT

DOWNTOWN
WATERFRONT
ACCESS
IMPROVEMENTS

SMITH HARBOR
PORT LAVACA, TEXAS

TITLE

PIER DETAILS

DATE

07/16/25

JOB NUMBER

E23799.01

SHEET

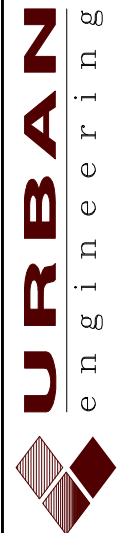
Page 26

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DOWNTOWN WATERFRONT ACCESS IMPROVEMENTS

PIER DETAILS

PAGE 9 of 9

COMMUNICATION

SUBJECT: Discuss proposed city budget for 2025-2026 fiscal year. Presenter is Jody Weaver

INFORMATION:

CITY OF PORT LAVACA

PROPOSED ANNUAL BUDGET
FISCAL YEAR 2025-2026
AUGUST 18, 2025

Section VIII. Item #1.



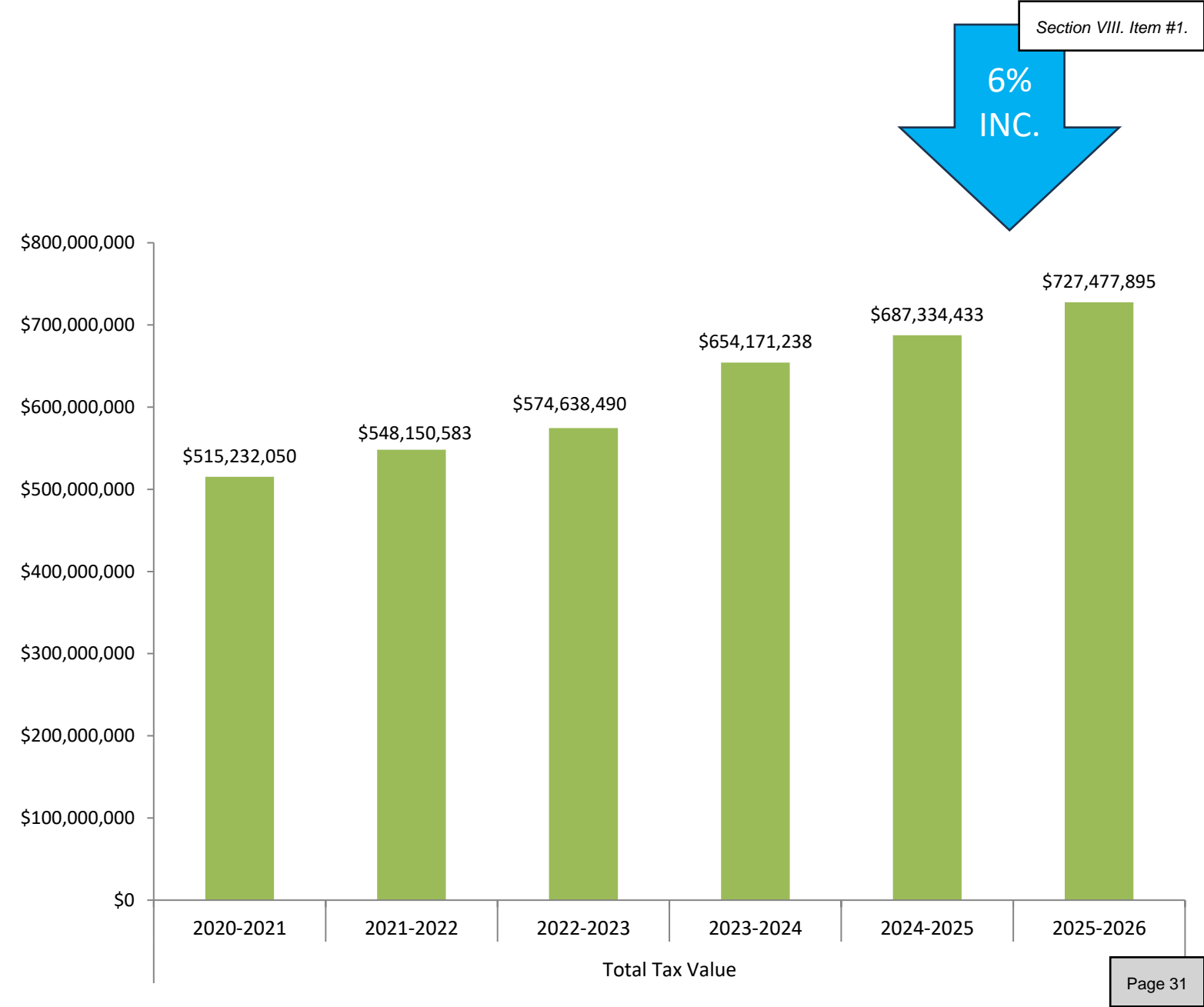


NNR & VAR

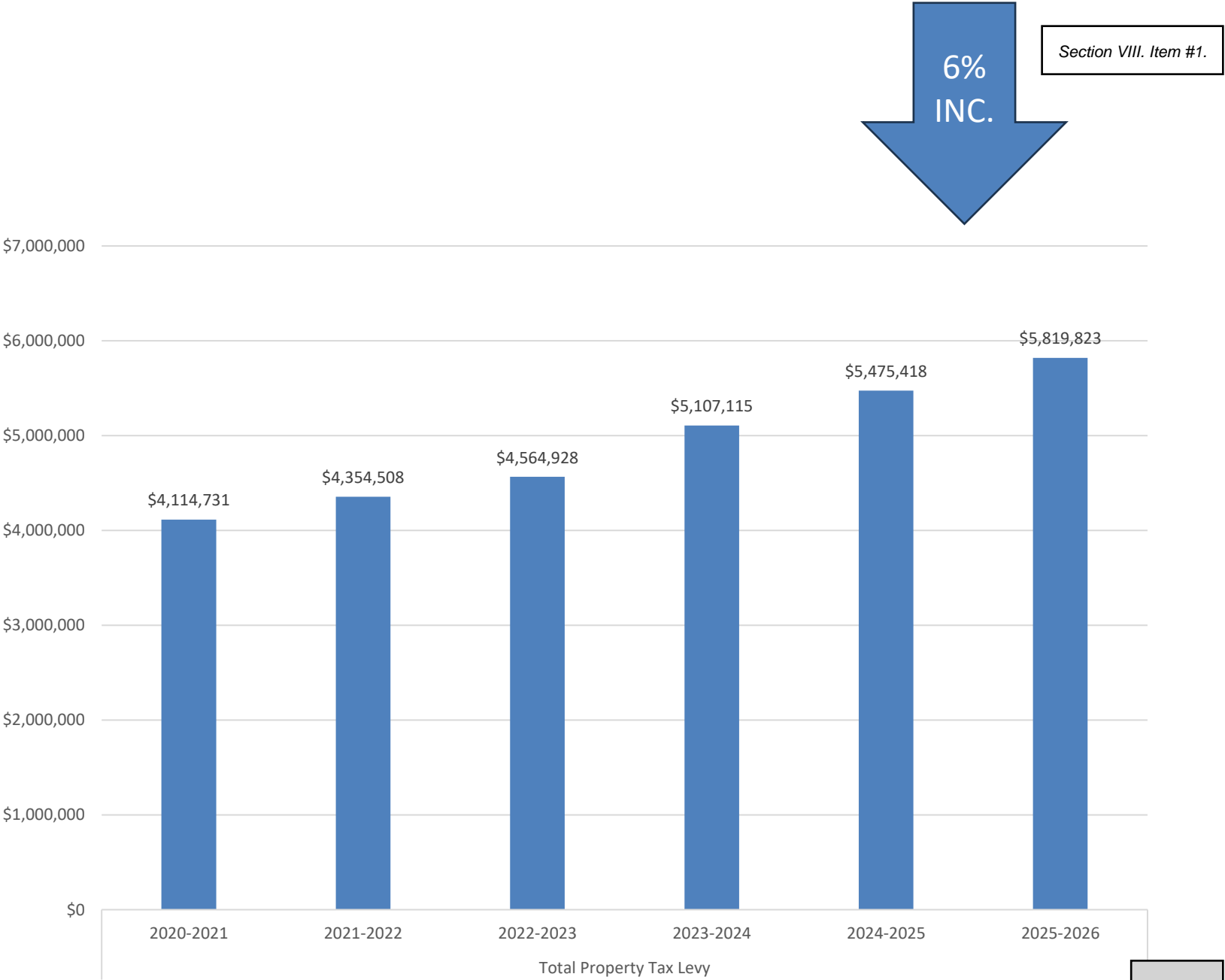
Proposed Tax Rate

FY 2025 - 2026

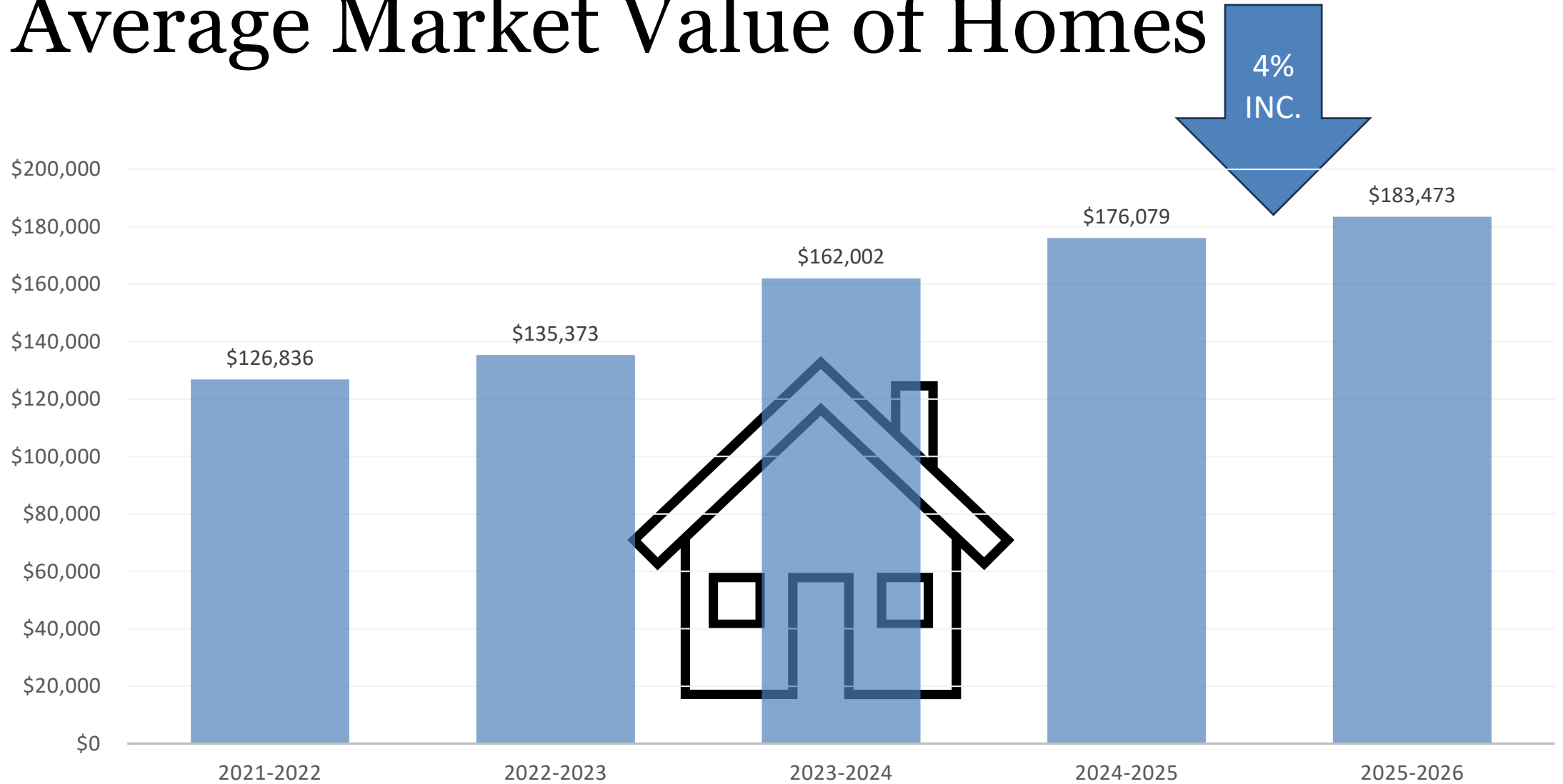
Property Values



Property Tax Levy



Average Market Value of Homes

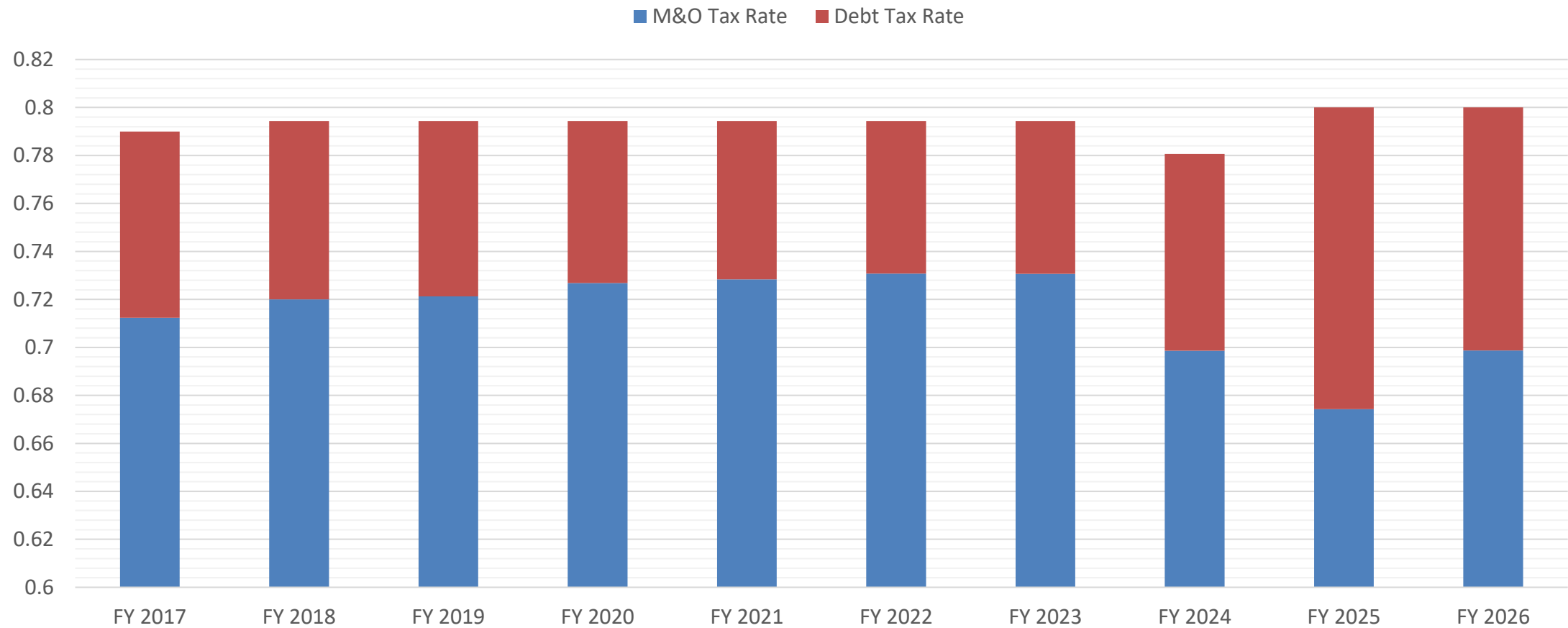


Property Tax Comparison

- Once published, Council can always lower the proposed rate but cannot raise.
- Must take a Record Vote to Propose
- Publication will note the City is raising more taxes

| | <u>FY 2025-2026</u> | <u>FY 2024-2025</u> |
|---------------------------------------|---------------------|---------------------|
| Adopted and Proposed Tax Rate | \$0.8000 | \$0.8000 |
| No New Revenue Tax Rate | \$0.7583 | \$0.7689 |
| NNR Maintenance & Operations Tax Rate | \$0.6401 | \$0.6897 |
| Voter Approval Tax Rate | \$0.8277 | \$0.8564 |
| Debt Tax Rate | \$0.1013 | \$0.1257 |

Tax Rate





STRATEGIC PLAN FOCUS AREAS

FY 2025 - 2026

FY 2025 Accomplishments

Governance

- Created tax dollar breakdown illustration for the public
- Continued Smoke Detector program within the community
- Provided homeowners information regarding the Lawn Library
- Launched Dropcounter to help Utility Billing customers with water usage knowledge

Infrastructure & City Facilities:

- Utilized Rotary District grant plus funds from fundraiser to construct Music Park in City Park
- Repaired storm shutters at City Hall and Police Department
- Completed City Hall improvements phases for Utility Billing
- Completed Rehab of Schooley, Henry, and Bonorden streets
- Replaced all metal frame picnic tables with wood at LHB
- Repainted bathroom at Bayfront park and installed new LED lights
- Replaced broken valves in distribution system when identified by valve audit
- Completed Water System & WWTP improvement projects

FY 2025 Accomplishments

Business Development

- Completed breakwater project at Nautical Landings Marina
- Started marketing Port Properties

Community

- Partnered with Calhoun County and CCISD to complete improvements to the Half Moon Reef Lighthouse
- Hosted successful Bird Watching event that brought in numerous tourists

Quality of Life

- Centralized/combined dispatch center (County Wide effort)
- Installed speed radar sign on Smith Rd.
- Installed additional speed table at LHB

Emphasis on Focus Areas for FY 2026

Governance:

- Complete Redesign of City Website for better Functionality and Accessibility for Citizens
- Performing an update to the comprehensive plan & adopting a zoning plan with GLO Resilient Communities Program Grant funds
- Install information monitor in City Hall to scroll any events and information from around the City

Infrastructure & City Facilities:

- City Hall Security Upgrades
- Multiple Active & Planned Street Reconstructions
- Multiple Improvements to Parks
- 12" Link between water towers (Connecting Village & George)
- Lynns Bayou WWTP expansion
- Repairs to Evelyns Seafood Dock
- Renovate Southern Pacific Depot

Emphasis on Focus Areas for FY 2026

Business Development:

- Establish a TIRZ that encompasses the HWY35 Area
- Market Port properties for future tenants

Community:

- Continue to Market Port Lavaca as a Birding Destination
- Complete the design & construction of gateway signs

Quality of Life:

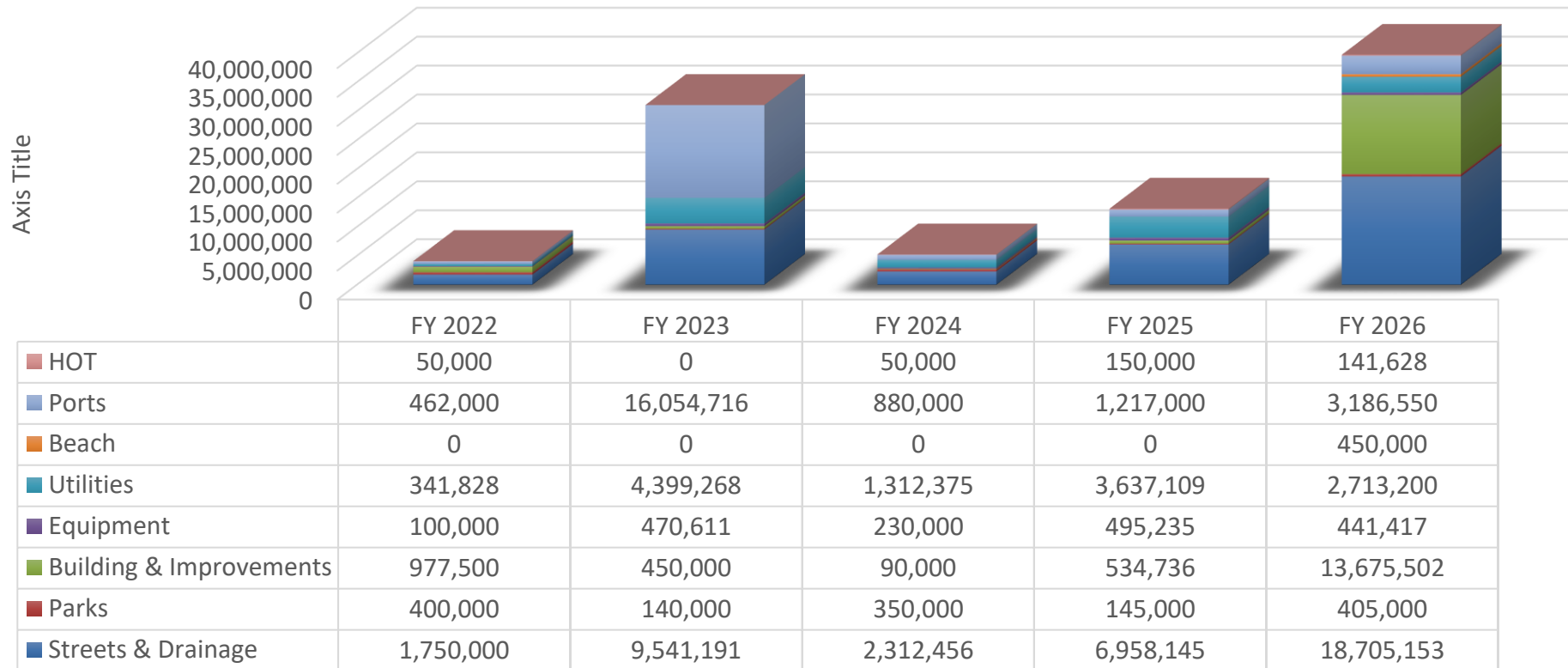
- Continue to be a resource for USDA and other grants and loans to assist residents in home repairs
- Host neighborhood cleanups by utilizing lawn library
- Install surveillance cameras where needed at various City parks



5-Year Capital Improvement Program

FY 2025 - 2026

CIP Program 5 Year History



Budget Workshop

FY 2025 - 2026



Fiscal Year 2026 Proposed Operating Budget

FY2026 Proposed \$23.3M* Expense Budget

Proposed \$1,544,869 Increase

- General Fund - \$451,129
- Public Utility Fund - \$781,098
- Debt Service Fund - \$349,026
- Hotel/Motel Fund - \$90,000
- Beach Fund – (\$21,973)
- Ports & Harbors Fund- (\$104,412)

FY26 Proposed \$23.5M* Revenue Budget

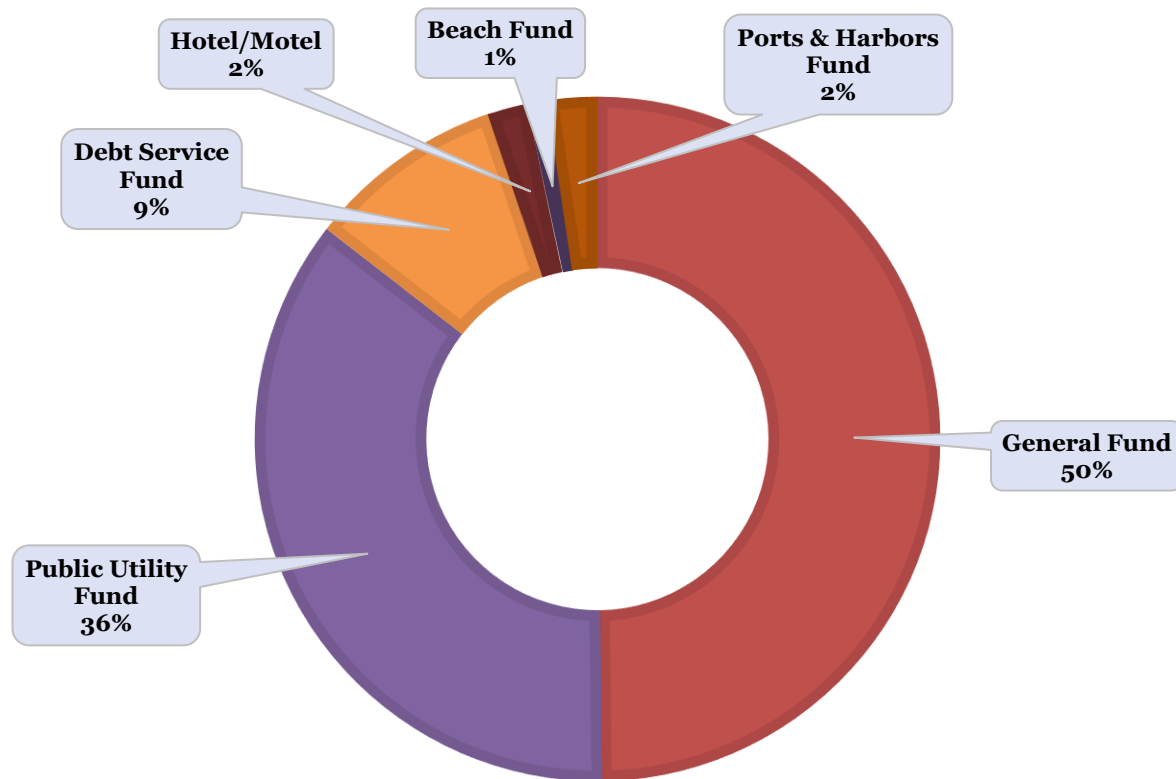
Proposed \$1,463,792 Increase

- General Fund – \$724,893
- Public Utility Fund – \$545,483
- Debt Service Fund – (\$78,472)
- Hotel/Motel Fund - \$100,000
- Beach Fund - \$192,000
- Ports & Harbors Fund – (\$20,111)

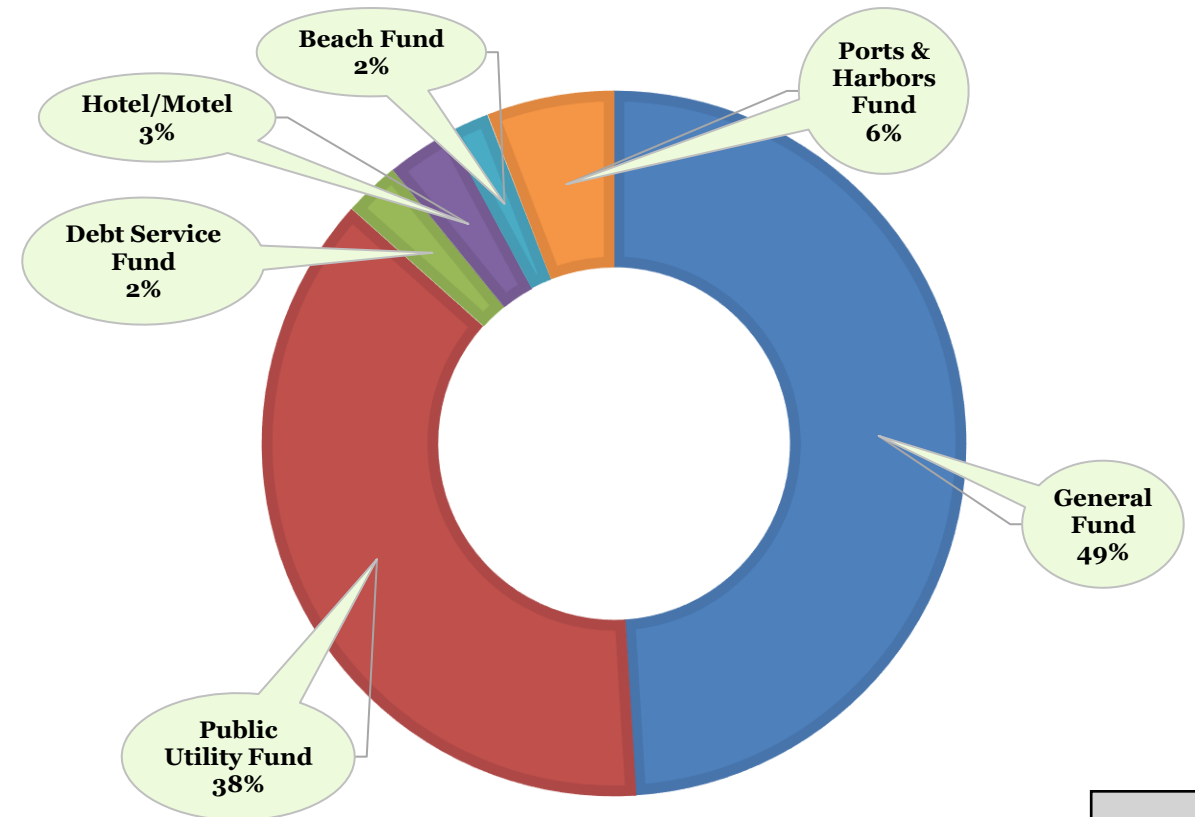
*Less Capital Expenditures and Internal Transfers

Fiscal Year 2026 Proposed Operating Budget

**FY 2026 Expense Budget:
\$23.3M**



**FY 2026 Revenue Budget:
\$23.5M**



Hotel Occupancy Fund

FY 2025 - 2026



H.O.T. Fund Highlights

Tourism and Events (page 144-148)

- ❑ 16% increase in revenue with projected rise in Hotel/Motel Tax payments from more heads in beds stemming from events & increased STR tax revenue
- ❑ 11% increase in expenditures
 - ❑ \$20,000 proposed increase in contracted services for Avenu 360 compliance for STR's
 - ❑ Gateway Signage sign project - \$141,628
 - ❑ Carry over Capital Project from prior FY 2025
 - ❑ Annual Tourism contract with Chamber of Commerce

Department Head: Jody Weaver, Interim City Manager

Department Representative: Tania French

Ports & Harbors

FY 2025 - 2026

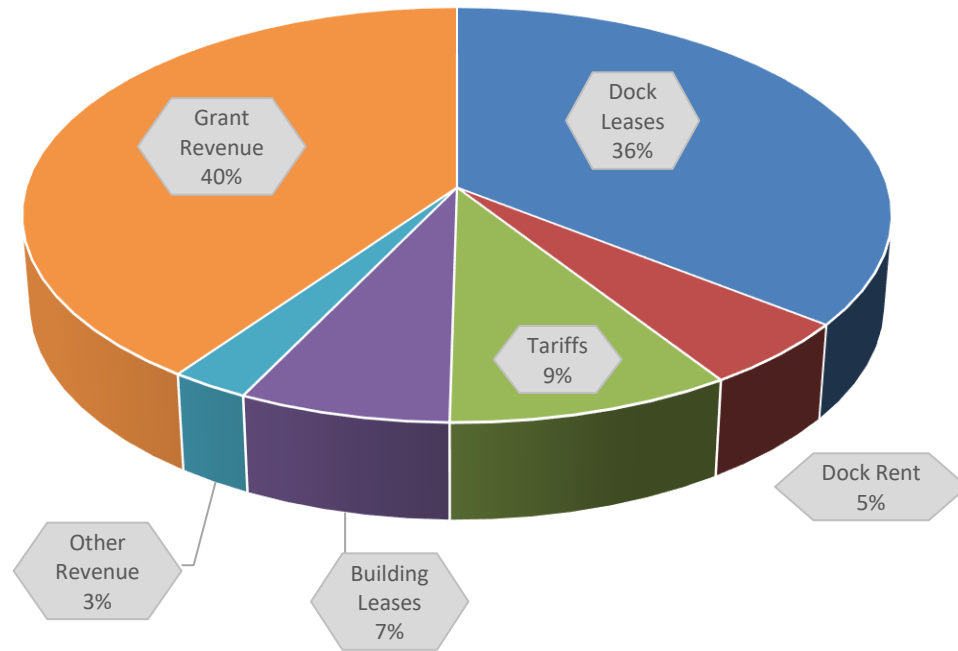


Port & Harbors Highlights

- ❑ 4% Allowance for Merit Increases which totals \$4,765
- ❑ Proposed TMRS Plan Change to 2:1
 - ❑ \$3,094
- ❑ Includes \$873,000 funding of One-Time Capital Expenditures
- ❑ 525 days or 17.5 months operating reserves
- ❑ Balanced Budget

Ports & Harbors Highlights

Revenue



- Total Port Revenues - \$1,481,228
- 3% decrease in revenue over prior year FY 2025
- Harbor of Refuge Daily Dock Rental -
 - 50% decrease due to anticipated decrease in dockage
- Grant Revenue -
 - Reimbursement from TPWL for breakwater
 - Public Access Boardwalk at Smith Harbor reimbursement

Port & Harbors Fund

❑ Port & Harbors Fund (page 137)

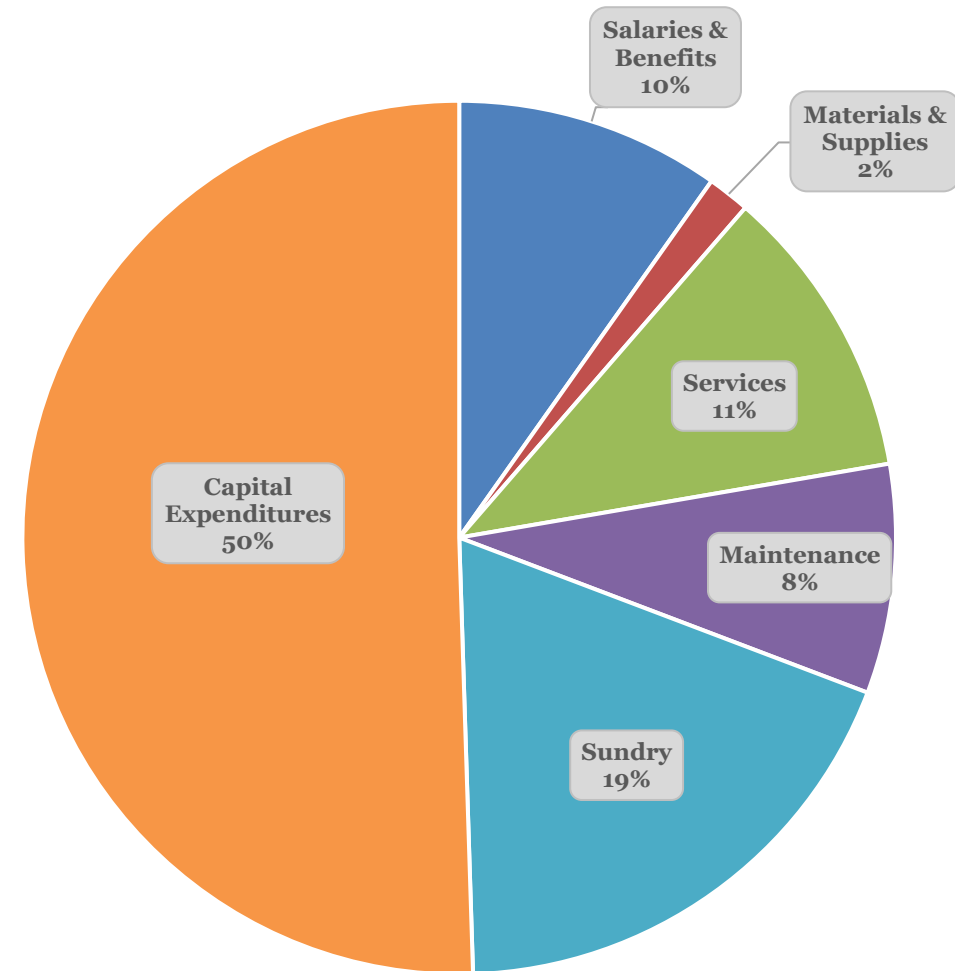
❑ 5% increase in Port expenditures

❑ \$11,000 increase for cameras located at NL Marina

❑ \$200,000 Capital Project for bulkheading along north side of Smith Harbor

❑ \$150,000 Capital Project for repairs to NL parking lot

❑ Department Head: Jim Rudellat, Harbor Master



General Fund

FY 2025 - 2026

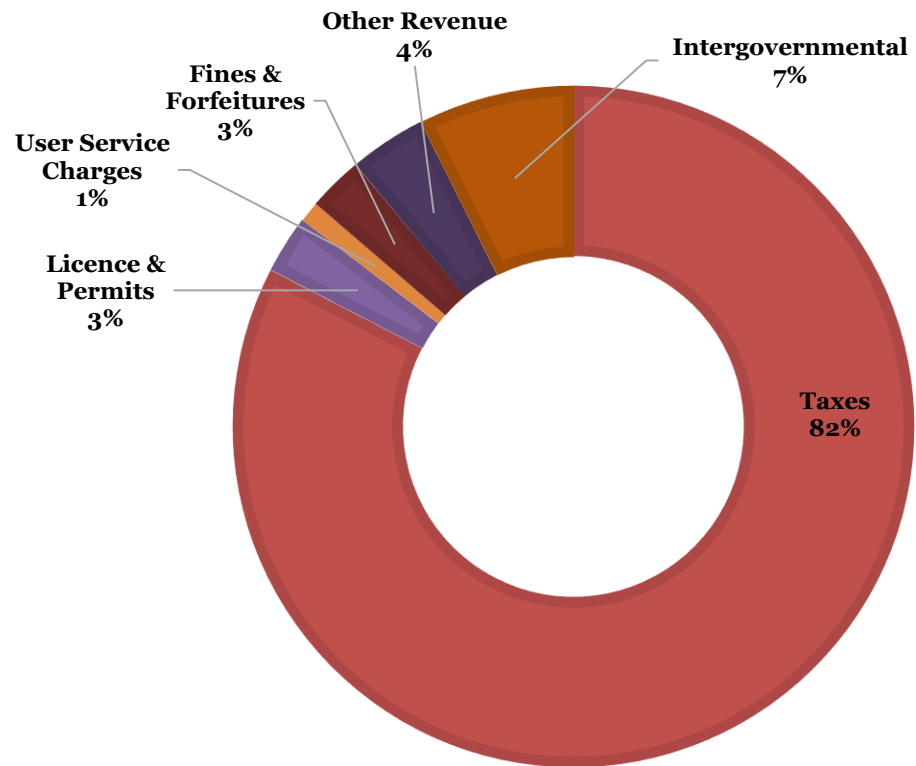


General Fund – Highlights

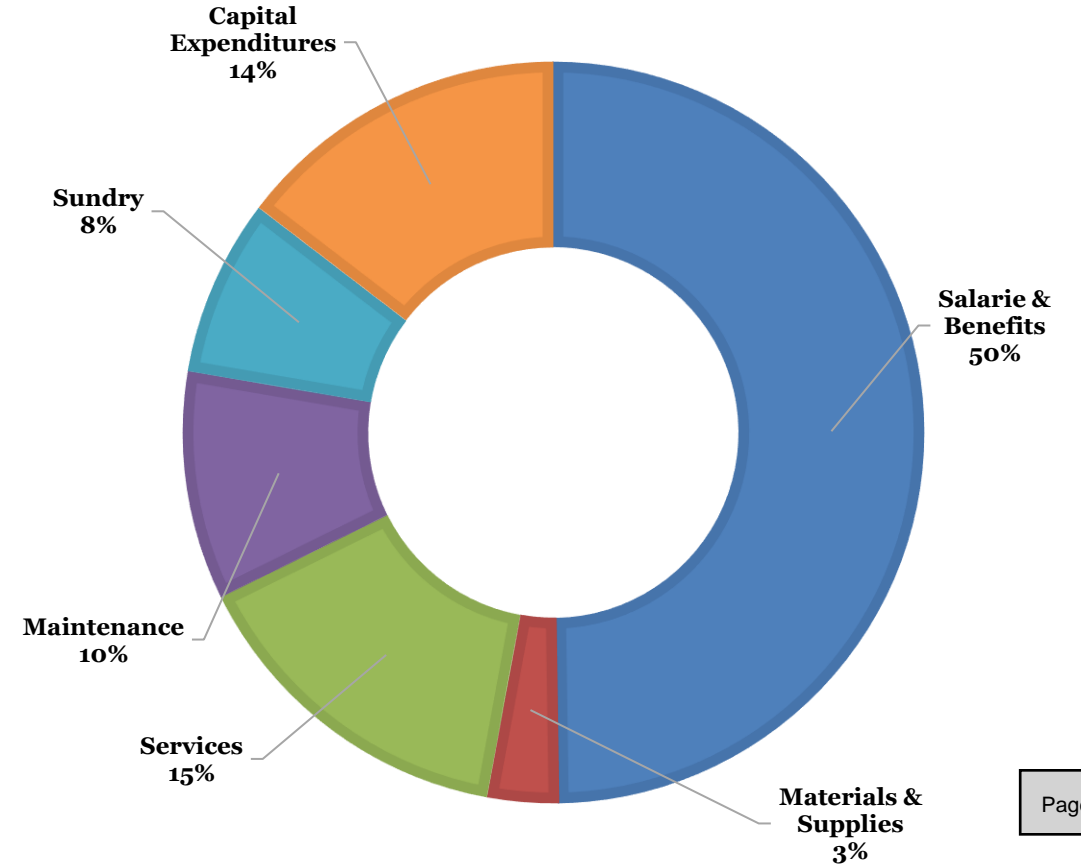
- ❖ 4% Allowance for Merit Increases which totals \$171,491
- ❖ Proposed TMRS Plan Change to 2:1
 - ❖ Totals \$124,451 increase
- ❖ Additional Proposed FTEs:
 - ❖ Police Department : Administrative Assistant
- ❖ Includes \$779,339 funding of One-Time Non-Capital Expenditures of which include merit increases and TMRS Plan Change
- ❖ Includes \$2,091,778 funding of Capital Expenditures
- ❖ 208 days or 7 months operating reserves
- ❖ Balanced Budget

General Fund Highlights

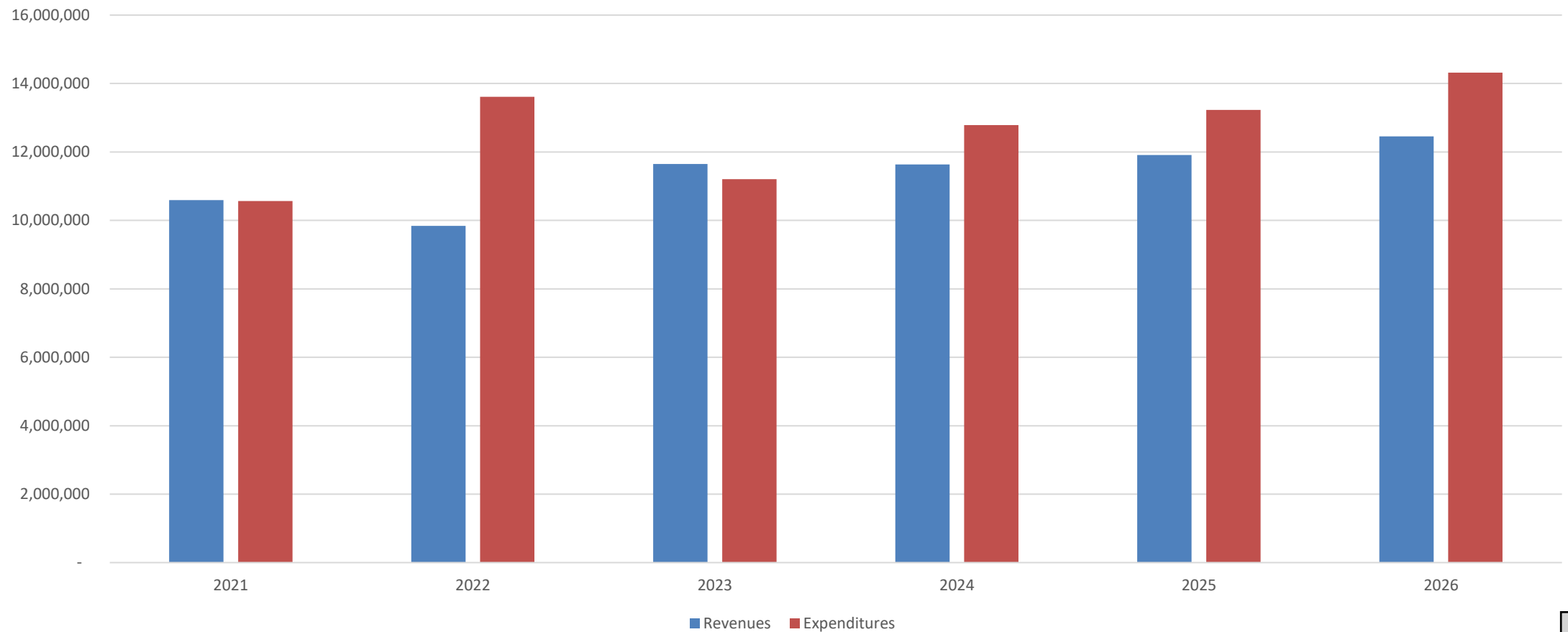
Revenues



Expenses



Revenue Vs Operating Expense



General Fund Highlights

Revenue

Property Tax

| | |
|------------------------|--------------------|
| Total Tax Roll* - | \$1,050,761,130 |
| Less Exemptions - | \$350,568,355 |
| Total Tax Value - | \$727,477,895 |
| X Tax Rate – | 0.8000/100 |
| Estimated Tax Levy - | \$5,819,823 |
| X 98% of Collections = | \$5,703,427 |

9% increase over FY 2025 Est. Collections

M&O Revenue = \$5,125,670

Debt Revenue = \$577,757

*Includes ARB Review Tax Roll

Other Revenue Highlights



Sales Tax- 1.67% decrease due to decline in sales tax revenue, projecting revenues same as actual revenues for FY 2024



Permit Revenue – Increase of 18.81%, largely due to transition to SmartGov platform which allows permits & licenses to be issued online



Interest Income – Decrease of 30%, rates are projected to continue declining. Projected revenues provide a more conservative outlook for the year



Grant Revenue – 64.98% increase due to the anticipated reimbursement from MGBT for the Kitchens property purchase

General Fund

- ☐ City Council (page 45)
 - ☐ 9% increase in overall budget
 - ☐ Includes Adopted increase of 10% for One Council Member & partial year increase for Three Council Members in May elections
 - ☐ Supplemental Request:
 - ☐ Increase of \$1,500 to Travel & Training budget for anticipated increase in training requests
- ☐ City Secretary (page 52)
 - ☐ 4% decrease in overall budget
 - ☐ Supplemental Requests:
 - ☐ Increase of \$100 in Uniforms for the purchase of City Logo shirts
 - ☐ Increase of \$1,000 in Travel & Training budget for anticipated increase in training opportunities
- ☐ Municipal Court (page 58)
 - ☐ 1% decrease in overall budget
 - ☐ Supplemental Requests:
 - ☐ Increase of \$150 in Postage for anticipated cost of postage increase
 - ☐ Increase of \$250 in Uniforms for the purchase of City Logo shirts
- ☐ Department Head: Mandy Grant, City Secretary

General Fund

- ❑ City Manager (page 47)

- ❑ 51% increase in overall budget

- ❑ Supplemental Requests:

- ❑ Increase of \$250 in Promotional Advertising for Scenic Texas Annual Fee

- ❑ Increase of \$50,000 for Contracted Services to complete Parks Master Plan, and fund TIRZ creation agreement

- ❑ Capital Improvement Requests:

- ❑ \$150,000 for NL Parking Improvements

- ❑ \$100,000 for Southern Pacific Depot Improvements

- ❑ \$529,500 for MGBT Kitchen Property Project

- ❑ Human Resource (page 55)

- ❑ 3% increase in overall budget

- ❑ Supplemental Requests:

- ❑ Increase of \$400 in Office Supplies for increased need of supplies

- ❑ Increase of \$1,000 in Employee Relations for miscellaneous expense such as service awards, and employee appreciation

- ❑ Increase of \$1,500 in Contracted Services for fingerprinting, background checks, and other onboarding processes

- ❑ Department Head: Jody Weaver, Interim City Manager

- ❑ Brittney Hogan, Finance Director

General Fund

- ❑ City Hall (page 67)

Section VIII. Item #1.

- ❑ 10% decrease in overall budget

- ❑ Supplemental Requests:

- ❑ Increase of \$2,500 in Cleaning & Janitorial for increased cost of supplies

- ❑ Increase of \$1,000 in Water to adjust from previous budgets

- ❑ Capital Improvement Requests:

- ❑ \$350,000 for City Hall Renovations

- ❑ \$54,467 for Drive-thru Awning on Utility Billing Side

- ❑ Non-Departmental (page 98)

- ❑ 0% increase in overall budget

- ❑ Supplemental Requests:

- ❑ Increase of \$8,000 in Public & Employee Relations for miscellaneous supplies for City Events or Meetings held

- ❑ Increase in \$4,050 in Contracted Services for the addition of a Sales Tax Analytics tool

- ❑ Department Head: Jody Weaver, Interim City Manager

- ❑ Brittney Hogan, Finance Director

General Fund

- ❑ Technology Services (page 61)

Section VIII. Item #1.

- ❑ 13% increase in overall budget

- ❑ Supplemental Requests

- ❑ Increase of \$23,082 in Contracted Services All Departments for a complete redesign of the City's website
 - ❑ Increase of \$35,499 in various Equipment line items for migration over to Windows 11 which include replacement of multiple employees' computers
 - ❑ Police Department has supplemental requests that include new switches, rack mounted consoles, and mobile data terminals

- ❑ Finance (page 64)

- ❑ 14% increase in overall budget

- ❑ Supplemental Requests:

- ❑ Increase of \$585 in Certificates & Awards for increased costs and for GFOA Budget Award to be added as a yearly application
 - ❑ Increase of \$3,300 in Travel & Training for more training opportunities and to also notate additional funds for position that was added in FY2023

- ❑ Department Head: Brittney Hogan, Finance Director

General Fund

☐ Police (page 70)

Section VIII. Item #1.

☐ 8% increase in overall budget

☐ Supplemental Requests

☐ \$19,515 increase in R&M Furniture & Equipment for workspace and storage in CID labroom

☐ \$996 for a additional copier lease

☐ \$68,980 for additional FTE Administrative Assistant, this proposed increase includes all benefits

☐ Capital Improvement Requests

☐ \$27,327 for the purchase radios

☐ \$31,960 for the installation of additional cameras around building

☐ Department Head: Colin Rangnow, Police Chief

General Fund

- ❑ Animal Control (page 78)
 - ❑ 4% decrease in overall budget
 - ❑ Supplemental Requests
 - ❑ \$2,500 increase in Non-Capitalized Assets for the purchase of washer, dryer, and freezer

- ❑ Department Head: Colin Rangnow, Police Chief

General Fund

- ❑ Fire Department (page 74)
 - ❑ 14% increase in overall budget
 - ❑ Supplemental Requests
 - ❑ \$5,600 increase in Maintenance Contracts
 - ❑ \$2,310 for vehicle extrication equipment maintenance
 - ❑ \$2,820 for air testing for breathing compressor
 - ❑ \$2,500 increase in Public & Employee Relations
 - ❑ \$540 for personnel portraits for departments page
 - ❑ \$999 for canopy with department logo
 - ❑ \$658 for table covers with department logo
 - ❑ \$199 for firefighter photo prop
 - ❑ \$12,000 increase in Non-Capitalized Assets for the replacement of outdated water supply hoses
- ❑ Department Head: Joe Reyes Jr., Fire Chief

General Fund

- ☐ Fire Department
 - ☐ Capital Improvement Requests
 - ☐ \$100,000 for roof replacement at station 1
 - ☐ \$75,000 for self contained breathing apparatus
 - ☐ \$15,000 for womens restroom and shower
 - ☐ Carry over from last years CIP

☐ Department Head: Joe Reyes Jr., Fire Chief

General Fund

- ❑ Development Services (page 82)
 - ❑ 4% decrease in overall budget
 - ❑ Supplemental Requests
 - ❑ \$1,000 increase in Non-Capitalized Assets for the purchase of additional mower for lawn library
 - ❑ \$10,000 increase in Demolition Services for the anticipated increase in the need for funds
- ❑ Department Head: Derrick Smith, Director of Development Services

General Fund

- ❑ Streets (page 87)
 - ❑ 28% decrease in overall budget
 - ❑ Supplemental Requests
 - ❑ \$50,000 increase to R&M Sidewalk
 - ❑ Capital Improvement Requests
 - ❑ \$50,000 for Village Rd. sidewalk rehabilitation
- ❑ Parks (page 91)
 - ❑ 27% increase in overall budget
 - ❑ Capital Improvement Requests
 - ❑ \$15,000 for cabana structure at Butterfly Park
 - ❑ \$40,000 for fencing at Butterfly Park
 - ❑ \$350,000 for covered basketball court at Wilson Park
- ❑ Department Head: Wayne Shaffer, Public Works Director

General Fund

- ❑ Bauer Center (page 95)
 - ❑ 56% increase in overall budget
 - ❑ Capital Improvement Requests
 - ❑ \$100,000 for replacement of light poles
 - ❑ \$78,523 for generator
 - ❑ \$25,000 for furniture

- ❑ Department Head: Wayne Shaffer,
Public Works Director



Public Utility Fund

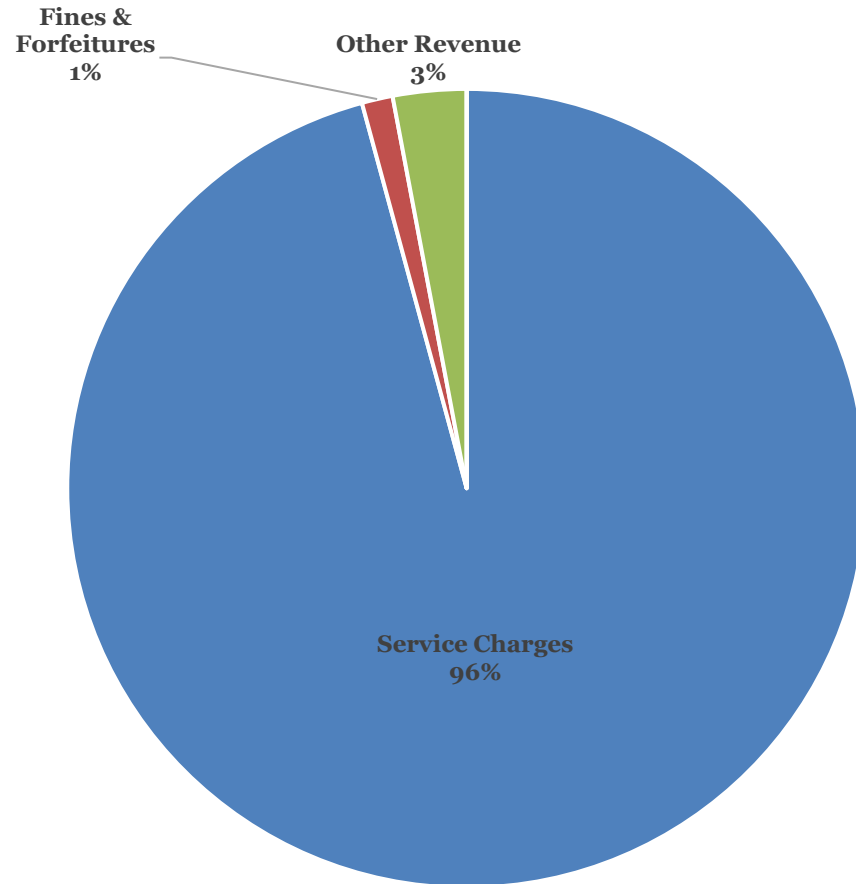
FY 2025 - 2026

PUF – Highlights

- ❑ 4% Allowance for Merit Increases which totals \$31,571
- ❑ Proposed TMRS Plan Change to 2:1
 - ❑ \$22,817
- ❑ Includes \$124,388 funding of One-Time Non-Capital Expenditures of which include merit increases and TMRs plan change
- ❑ Includes \$975,000 funding of Capital Expenditures
- ❑ 100 days or 3.25 months operating reserves
- ❑ Balanced Budget

Public Utility Fund Highlights

Revenue



- Total Public Utility Fund Revenues - \$8,869,953
- 6.55% increase in revenue over prior year FY 2025
- 13% increase in metered water
- 18% increase in GBRA Fees
- 33% increase in service reconnection fees

Public Utility Fund

- ☐ Technology Services (page 109)
 - ☐ 11% increase in overall budget
 - ☐ Supplemental Requests
 - ☐ \$9,300 increase for Windows 11 migration
- ☐ Utility Billing (page 111)
 - ☐ 44% decrease in overall budget
 - ☐ Decrease is due to the transfer of Meter Technicians to Utility Maintenance Department
- ☐ Non-Departmental (page 122)
 - ☐ 14% increase in overall budget
 - ☐ Supplemental Requests
 - ☐ 17% increase in water purchases from Undine
 - ☐ 58% increase in raw water from increase in stored water in Canyon Lake and canal delivery charge from GBRA
 - ☐ Xfer to Debt fund for anticipated interest payment for TWDB loan

☐ Department Head: Brittney Hogan, Finance Director

Public Utility Fund

- ❑ Maintenance (page 115)
 - ❑ 69% increase in overall budget
 - ❑ Supplemental Requests
 - ❑ \$40,000 increase in Chemicals for new pump booster station
 - ❑ \$15,000 increase in Electricity for new pump station
 - ❑ \$15,000 increase in I&I Improvements
 - ❑ Capital Improvement Requests
 - ❑ \$750,000 for 12" link between water towers
 - ❑ \$75,000 for sewer line replacement along La Salle & Trinity streets
 - ❑ \$150,000 for slope and cover protection at Chocolate Bayou
- ❑ Wastewater (page 119)
 - ❑ 3% increase in overall budget
- ❑ Department Head: Wayne Shaffer, Director of Public Works

Beach Operations

FY 2025 - 2026

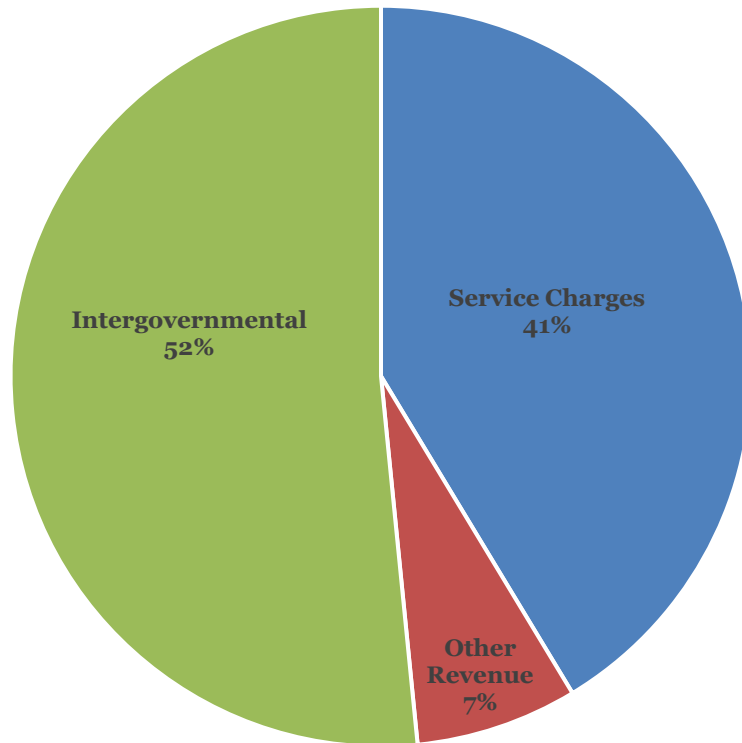


Beach Operations — Highlights

- ❑ 4% Allowance for Merit Increases which totals \$1,471
- ❑ Proposed TMRS Plan Change to 2:1
 - ❑ \$1,011
- ❑ Includes \$450,000 funding of One-Time Capital Expenditures
- ❑ 265 days or 9 months operating reserves
- ❑ Balanced Budget

Beach Operations Highlights

Revenue



- Total Beach Fund Revenues - \$459,500
- 72% increase in revenue over prior year FY 2025
- \$60,000 budgeted for anticipated Gate Fees
- 46% decrease in RV Rental revenue
- Grant Revenue –
 - \$237,000 reimbursement from CEPRA

Beach Fund

- ❑ Beach Operations (page 129)
 - ❑ 126% increase in overall budget
 - ❑ Capital Improvement Requests
 - ❑ \$30,000 for raised crosswalk and sidewalk
 - ❑ \$25,000 for new cabanas at splash pad
 - ❑ \$395,000 for shoreline protection CEPRA project
- ❑ Department Director: Wayne Shaffer, Director of Public Works

Debt Service Fund

FY 2025 - 2026



Current Debt Obligations Funded



2008 Surplus Harbor Revenue COs - \$126,888 (funded by Port & Harbors)



2018 Surplus Harbor Revenue COs - \$134,351 (funded by Port & Harbors)



2022 Certificates of Obligation Bonds -
\$544,775

\$191,546 Funded with Public Utility Fund
\$353,229 Funded with Property Taxes



2024 Certificates of Obligation Bonds -
\$1,024,400

\$78,778 Funded with Public Utility Fund
\$500,000 Funded with Streets Fund
\$445,622 Funded with Property Taxes



2026 TWDB Loan (Unfunded) - \$346,641 (funded by Public Utility Fund)

What's Next?

- **September 8**
 - Regular Council Meeting
 - Public Hearings on Budget & Tax Rate
 - Approve CIP
 - 1st reading on Budget & Tax
- **September 22**
 - Special Council Meeting
 - 2nd reading on Budget & Tax



COMMUNICATION

SUBJECT: Conduct Cyber Security Training for Council. Presenter is Jody Weaver

INFORMATION:

