



## CITY COUNCIL SPECIAL/WORKSHOP MEETING

Monday, May 22, 2023 at 5:30 PM

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, May 22, 2023 beginning at 5:30 p.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:***

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

*Join Zoom Meeting:*

<https://us02web.zoom.us/j/81482979008?pwd=Ykx0MENXS0VjNm5GaHRxUDdhYzNlZz09>

*Meeting ID:* 814 8297 9008

*Passcode:* 661594

*One Tap Mobile*

*+13462487799,,82182482989#,,, \*912619# 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. Discuss and consider the current concerns with the Harbor of Refuge railroad spur and a path forward. 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. Receive presentation of annual Police Department Activity Report for the two-year period from January 1, 2021 to December 31, 2022. Presenter is Colin Rangnow
2. Discuss potential projects for inclusion in the 5-year Capital Improvement Plan (CIP). 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, May 22, 2023**, beginning at 5:30 p.m., was posted at city hall, easily accessible to the public, as of **5:00 p.m. Friday, May 19, 2023**.

---

**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:** Discuss and consider the current concerns with the Harbor of Refuge railroad spur and a path forward. Presenter is Jody Weaver

---

## INFORMATION:

---

**CITY OF PORT LAVACA**


---

**DATE:** 5.14.2023

**TO:** PORT COMMISSION      CC: J. RUDELLAT/ CITY COUNCIL

**FROM:** JODY WEAVER, INTERIM CITY MANAGER

**SUBJECT:** **CORRUGATED METAL PIPE CULVERTS IN CORPORATION DITCH UNDER CITY'S RAILROAD SPUR AT THE HARBOR OF REFUGE:**

---

Update on investigation into the condition of the Corrugated Metal Pipe storm sewer culverts in Corporation Ditch under the City's rail spur at the Harbor of Refuge:



After a sink hole was discovered along the rail spur at the corporation ditch in the Harbor of Refuge tract, Jim took these photos of the two corrugated metal pipes (CMP) in the corporation ditch, under the rail. The sink hole was filled with limestone and has not opened up again since. The two culverts are installed at different flowline elevations, that's why one shows to have more water in it than the other. The photo on the right indicates that the downstream end of the pipe, which is most exposed to the elements, appears to be rusted completely through at the invert. The darker material at the tops of the pipes appear to be a thick mastic coating of some sort.

At the April Port Commission meeting, the Commissioners made the following recommendation that I:

- Advise Helena Chemical of the condition and quality of the rail
- Advise City Council of the urgency for the repairs and necessary funding
- Collect bids and proposals as soon as possible
- Call a special meeting to move forward to finalize scheduling of repairs

Actions to date:

- On March 23, I reached out to Vortex Companies, who perform restoration work on corrugated metal pipe and had been suggested by Matt Glaze with Urban Engineering. A representative came to the site to look at the pipe and on April 4 provided a Buy Board quote of \$249,765 for a spin cast geopolymer pipe lining system. The entire proposal can be seen at [https://vortexinfrastructure-my.sharepoint.com/:b/g/personal/sfuller\\_vortexcompanies\\_com/EbGiD0Tv4BhKlteJ5kiRwc4BJNAxMUzvjpFVhXlkQ5hCzg?e=FMmNkj](https://vortexinfrastructure-my.sharepoint.com/:b/g/personal/sfuller_vortexcompanies_com/EbGiD0Tv4BhKlteJ5kiRwc4BJNAxMUzvjpFVhXlkQ5hCzg?e=FMmNkj)



- Diamond K Services (who quarterly perform an inspection of our rail system) inspected the rail and the pipes on March 23 and submitted a budget estimate to replace the pipes in-kind on April 5 of \$255,000. , which includes removing and reinstalling the rail as needed.
- On April 19, I reached out to Mott McDonald who did the stormwater modeling for Corporation Ditch asking about whether there was a need to upsize the pipes should we decide to replace. He told me that
  - Replacing the 72" pipes as is there is no overtopping at the railroad, but FM 1090 had overtopping in the 50-year storm
  - Replacing with 84" – the overtopping of FM 1090 doesn't happen until 100-year storm
  - Replacing with 90" – all good through the 100-year storm.
  - Remember though we are hoping to construct a detention pond up stream of Main Street that would decrease this runoff at FM 1090 to where the 72" pipe may be fine even in the 100 year storm; and currently FM 1090 has water over it at the south end of Virginia Street which would still be the case even if these pipes were upsized.
- On April 24, I reached out to Contech Engineered solutions who manufacture corrugated metal pipe to get their input. Their reply is as follows:
  - Based upon the photos provided there appears to be advanced corrosion in the invert of the pipe, with portions of the invert exhibiting complete metal loss. Due to that metal loss, the pipe needs some form of rehabilitation to provide full structural integrity.
  - It will be important to determine if there has been appreciable metal loss in the portions of the pipe above the invert. Metal thickness can be determined using an ultrasonic thickness gauge (non-destructive), or by taking core samples of the pipe (destructive). Once the remaining metal thickness is determined it can be checked for structural adequacy.
  - If the upper portions of the pipe are structurally sound, then the rehabilitation may only require invert repair. A simple invert repair to consider is the installation of reinforced concrete invert paving (see detail attached).
  - If the upper portions of the pipe are not structurally sound, then the entire pipeline should be replaced or rehabilitated. Replacement would likely require full cut and cover techniques and disruption to the rail line above. Rehabilitation could entail slip lining a replacement pipe which could prevent disruption to the rail line. Several pipe types are suitable for slip lining and many can be designed to carry the full soil load and railroad loading.
  - Contech does not provide inspection services or structural evaluations of in-service pipelines. However, I've attached a Design Data Sheet published by the National Corrugated Steel Pipe Association that may help guide your structural evaluation and determination.
- Jim Rudellat has reached out to TSI Laboratories to get pricing on providing such metal thickness testing.
- Even with the metal thickness data, we need a structural engineer with experience with CMP to determine the structural integrity of the pipe, the appropriate repair or replacement and whether it can still withstand any rail carload until it is replaced or renovated. I've reached out to TxDOT who is reaching out to firms that do their bridge inspections, to see if they can find a firm or individual with such experience. I plan to reach out to Testengeer as well to see if they have any such experience with CMP in the plants.
- On April 19, I did reach out to Louis Rodrigue with Helena Chemical to let him know that there is a concern with the corrugated metal pipes under the railroad and I wanted to meet with him to 1) understand Helena's anticipated use of the rail for the remainder of 2023 and 2) how Helena might be able to share in the cost to repair/replace the culverts. It took awhile for him to find a time to meet, but we met via a Teams Meeting last Wednesday, May 10.

---

**CITY OF PORT LAVACA**

---

- Helena tells us that they do not anticipate any rail cars again until November (late October at the earliest).
- The rail cars bring anhydrous ammonia phosphoric acid to the plant during the approximate period of November to March each year. Without rail, they would have to truck this product in at a greatly increased cost. 1 train car carries the same product at 8 truckloads.
- The cost to truck the product would result in a downsizing of the Port Lavaca operation and relocating more of the manufacturing elsewhere in south Texas.
- Clearly the effort involved to downsize and relocate will cost money, so they are willing to discuss some level of participation in cost once the exact scope and timing of the project is determined.

**Information for consideration:**

- Helena pays an annual lease amount of \$83,097.36
- Helena pays an annual dock charge for the bulkhead of \$23,413.56
- Helena pays an annual charge for use of the rail of \$9,996.00
- Helena's lease payment is adjusted each August 1<sup>st</sup> per the current MCI
- Helena's lease expires on July 31, 2038 with two 10-year options to extend with 90 day notice (and City has right to refuse any extension with 90 day notice).
- Over the next 15 years the City is estimated to receive at least \$1.6M in lease and dock charges.
- So far in FY 2022-23, Helena has paid \$42,133.82 in Tariffs
- In 2022 Helena appears to have paid about \$57,500 in city property taxes.
- Helena is currently the only tenant that utilizes the rail.

This will be discussed again at the May Port Commission meeting. I hope to have more information from TSI on testing and on engineering options this coming week as well.

At this time, it appears that we will be faced with a significant expenditure, even with some level of participation from Helena.

## COMMUNICATION

**SUBJECT:** Receive presentation of annual Police Department Activity Report for the two-year period from January 1, 2021 to December 31, 2022. Presenter is Colin Rangnow

---

### INFORMATION:



# ANNUAL REPORT 2021-2022

## Port Lavaca Police Department

Chief Colin Rangnow  
[crangnow@portlavaca.org](mailto:crangnow@portlavaca.org)

(361) 552-3788  
201 N Colorado  
Port Lavaca, Texas



## Mission:

The mission of the Port Lavaca Police Department is to provide for the protection of lives and property, preserve the public peace, and provide needed community services with the highest level of professionalism and ethical standards effectively and efficiently.

## Core Values:

**Integrity:** The Port Lavaca Police Department is built upon a foundation of ethical and professional conduct. We are committed to the highest level of moral principles and ethics. All members of the department will adhere to the Law Enforcement Code of Ethics.

**Honesty:** We will be always truthful and trustworthy.

**Fairness:** We are committed to equal application of the law to offenders and members of the public as well as the equal application of rules and regulations to all members of the department.

**Courage:** We are dedicated to meeting all challenges with the courage needed to accomplish our mission.

**Compassion:** We understand our role as community caretakers and temper our application of the law with compassion and empathy.

## Port Lavaca Police Department Objectives:

Protect and serve the community  
Pursue justice for all individuals  
Maintain public order  
Manage public safety



## Port Lavaca Police Department Business Goals

### Accomplishments 2021-2022 Business Plans (Objectives)

1. Completed building security project (Council approved additional funding on March 28, 2022)
2. Mental Health Officer Position (Approved on October 1, 2021)
3. Utilized grant funding (Communications Project Phase 1 – Installed 02/2022)
4. Issued rifles to each officer
5. Less lethal shotguns issued in all units
6. Issued cell phones to all officers (Part of paperless initiative)
7. Quarterly firearms training
8. Lease program for police department fleet (City effort)

### Port Lavaca Police Department Five Year Plan

1. Centralized/combined dispatch center (County wide effort)
2. Training facility with firearms range
3. Mental Health response team (County wide effort)
4. Civilian Academy
5. Youth Program
6. Paperless submission of cases (County wide effort)
7. Law enforcement conferences at the Bauer Center
8. Emergency response team capable of assisting industry
9. District meetings (quarterly)
10. Additional personnel





## Port Lavaca Police Department Performance Measures

### Performance Measures 10/1/2020 – 9/30/2021 (Actual)

- Number of community programs/events attended – 75
- Number of training hours – 3,093
- Total number of called for service – 18,221
- Number of officer-initiated calls – 11,327
- Number of traffic citations – 904
- Number of warnings – 3,118
- Number of motor vehicle accidents worked by patrol – 236
- Average response time to calls in minutes – 3:14
- Number of cases assigned to CID - 116
- Number of cases cleared by arrest – 312



### Performance Measures 10/1/2021 - 9/30/2022 (Actual)

- Number of community programs/events attended - 144
- Number of training hours – 2,435
- Total number of called for service – 12,957
- Number of officer-initiated calls – 6,342
- Number of traffic citations – 692
- Number of warnings – 1,907
- Number of motor vehicle accidents worked by patrol – 202
- Average response time to calls in minutes – 3:26
- Number of cases assigned to CID - 382
- Number of cases cleared by arrest – 414

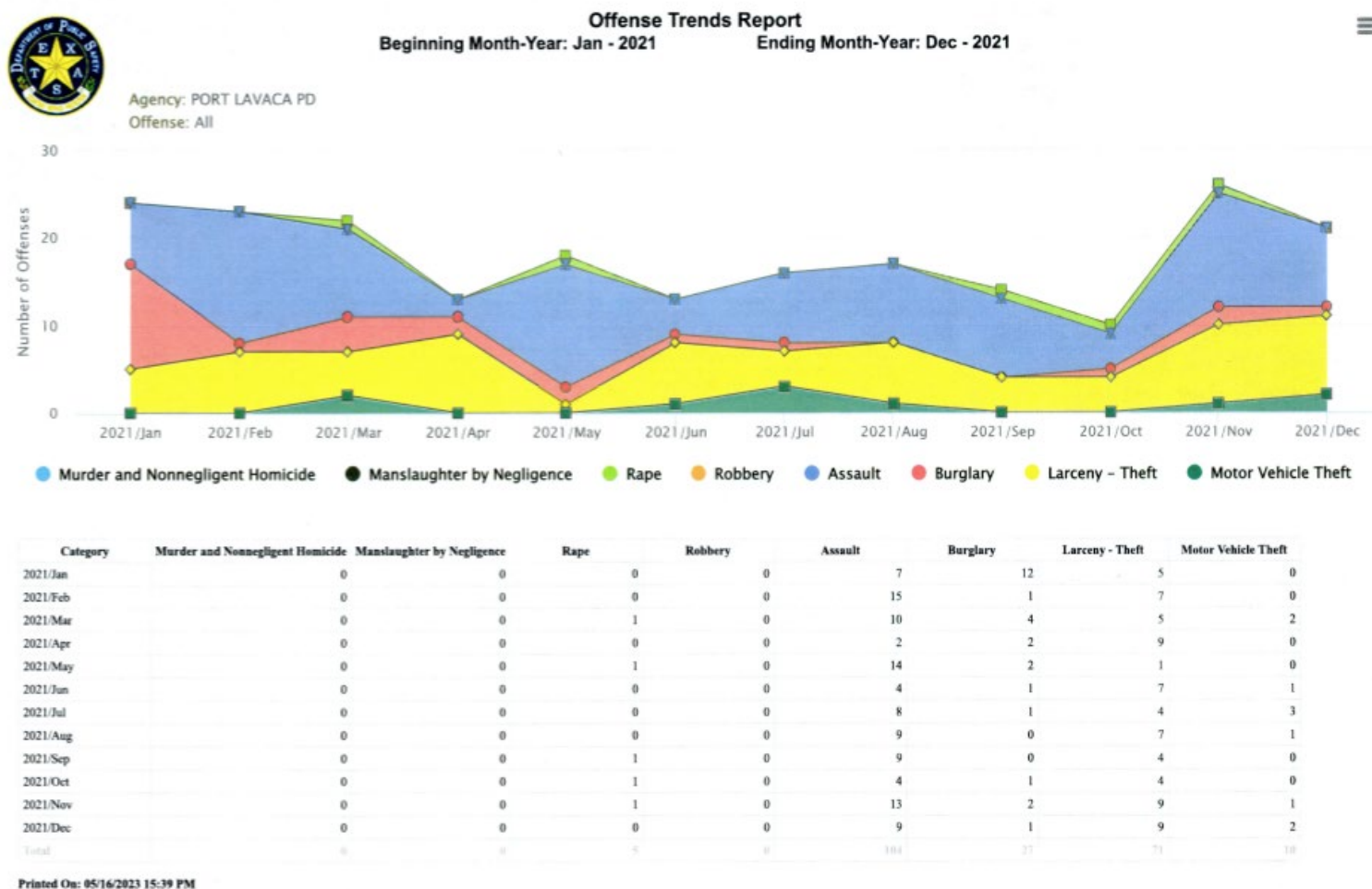
# Type A Offenses



Offenses reported and investigated by the Port Lavaca Police Department. Reported incidents are sent to the Texas Department of Public Safety. Type A offenses are broken into three categories: Crimes against Persons, crimes against Property and crimes against Society.



## Group A Offenses Trends Comparison 2021



This report reflects incidents submitted to the Texas Department of Public Safety's Uniform Crime Reporting (UCR) system as applied to your request. UCR is a voluntary program, wherein, participating agencies submit their monthly data by the 10th of the following month or next business day, if the 10th falls on a weekend or holiday. The availability of this data is dependent on local agency timely and accurate submissions, which can be impacted by local agency resource constraints, system updates, and technical issues. As data is submitted, routine data validations are applied to ensure compliance with FBI and state-level reporting guidelines. The UCR data is a 'live' collection; meaning agencies can continue to update their incident data per their investigation findings, when arrests occur, for any corrections needed, and in response to data quality checks. As such, this report is a reflection of all the data currently contained within the TXDPS UCR System at the time of inquiry for the timeframe specified. Due to the active nature of this data, this report may not match data retrieved from the system at a different time of inquiry or data produced in yearly publications. UCR data may not match crime data gathered for other purposes and/or according to different guidelines/criteria.

38.10% increase Assaults 17.65% decrease Burglarys, 233.33% increase Counterfeits, 15.15% increase Criminal Mischief, 6.25% decrease Fraud, 10.61% increase Theft, 28.57% decrease Motor Vehicle Thefts 28.33% decrease Drug Offenses, 25.00% decrease Weapons Violations

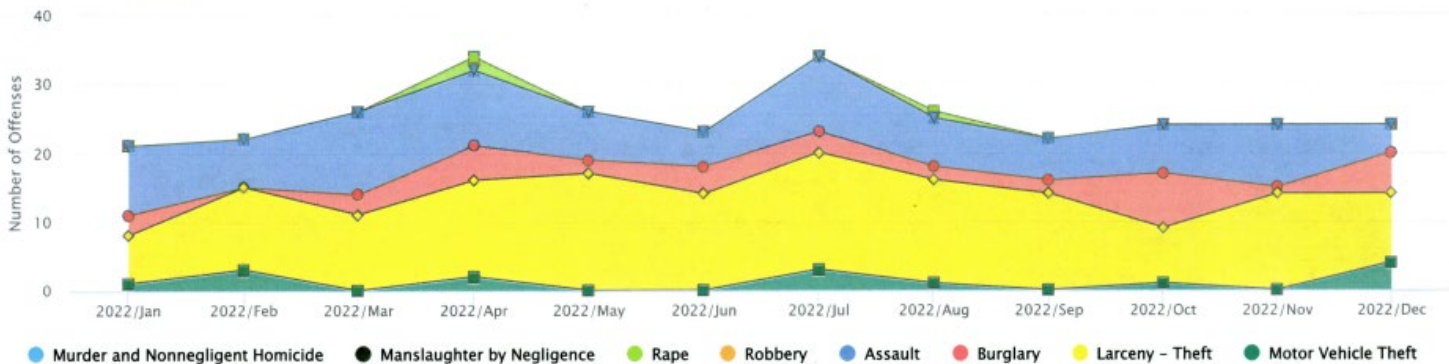
**Note:** In 2021 Crimes Against Persons (assaults, homicide, kidnapping, sex offenses) increased 19.78% Crimes Against Property (Arson, Burglary, Forgery, Criminal Mischief, Theft Robbery) increased 5.36% Crimes Against Society (Animal Cruelty, Drugs, Gambling, Prostitution, Weapons) decreased 10.2%

## Group A Offenses Trends Comparison 2022



### Offense Trends Report Beginning Month-Year: Jan - 2022 Ending Month-Year: Dec - 2022

Agency: PORT LAVACA PD  
Offense: All



Category	Murder and Nonnegligent Homicide	Manslaughter by Negligence	Rape	Robbery	Assault	Burglary	Larceny - Theft	Motor Vehicle Theft
2022/Jan	0	0	0	0	10	3	7	1
2022/Feb	0	0	0	0	7	0	12	3
2022/Mar	0	0	0	0	12	3	11	0
2022/Apr	0	0	2	0	11	5	14	2
2022/May	0	0	0	0	7	2	17	0
2022/Jun	0	0	0	0	5	4	14	0
2022/Jul	0	0	0	0	11	3	17	3
2022/Aug	0	0	1	0	7	2	15	1
2022/Sep	0	0	0	0	6	2	14	0
2022/Oct	0	0	0	0	7	8	8	1
2022/Nov	0	0	0	0	9	1	14	0
2022/Dec	0	0	0	0	4	6	10	4
Total	0	0	3	0	96	39	153	15

Printed On: 05/16/2023 15:39 PM

This report reflects incidents submitted to the Texas Department of Public Safety's Uniform Crime Reporting (UCR) system as applied to your request. UCR is a voluntary program, wherein, participating agencies submit their monthly data by the 10th of the following month or next business day, if the 10th falls on a weekend or holiday. The availability of this data is dependent on local agency timely and accurate submissions, which can be impacted by local agency resource constraints, system updates, and technical issues. As data is submitted, routine data validations are applied to ensure compliance with FBI and state-level reporting guidelines. The UCR data is a 'live' collection, meaning agencies can continue to update their incident data per their investigation findings, when arrests occur, for any corrections needed, and in response to data quality checks. As such, this report is a reflection of all the data currently contained within the TXDPS UCR System at the time of inquiry for the timeframe specified. Due to the active nature of this data, this report may not match data retrieved from the system at a different time of inquiry or data produced in yearly publications. UCR data may not match crime data gathered for other purposes and/or according to different guidelines/criteria.

39.75% decrease Assaults 39.29% increase Burglaries, 20.00% increase Counterfeits, 15.79%, decrease Criminal Mischief, 20.00% decrease Fraud, 115.07% increase Theft, 70.00% decrease Motor Vehicle Thefts, 13.96% increase Drug Offenses, 16.67% increase Weapons Violations

**Note:** In 2022 Crimes Against Persons (assaults, homicide, kidnapping, sex offenses) decreased 9.17% Crimes Against Property (Arson, Burglary, Forgery, Criminal Mischief, Theft Robbery) increased 55.37% Crimes Against Society (Animal Cruelty, Drugs, Gambling, Prostitution, Weapons) decreased 9.09%

## Group A Offenses 2021

### Incidents, Offenses, Victims, and Known Offenders by Offense Category, 2021

Agency : PORT LAVACA PD

<i>Offense Category</i>	<i>Incidents<sup>1</sup></i>	<i>Offenses</i>	<i>Victims<sup>2</sup></i>	<i>Known Offenders<sup>3</sup></i>
<b>Total</b>	<b>361</b>	<b>374</b>	<b>382</b>	<b>404</b>
<b>Crimes Against Person</b>	<b>96</b>	<b>109</b>	<b>109</b>	<b>95</b>
Assault Offenses	91	104	104	90
Homicide Offenses	0	0	0	0
Human Trafficking	0	0	0	0
Kidnapping/Abduction	0	0	0	0
Sex Offenses	5	5	5	5
Sex Offenses, Non-Forcible	0	0	0	0
<b>Crimes Against Property</b>	<b>177</b>	<b>177</b>	<b>185</b>	<b>207</b>
Arson	2	2	3	2
Bribery	0	0	0	0
Burglary/Breaking and Entering	28	28	32	32
Counterfeiting/Forgery	10	10	10	15
Destruction/Damage/Vandalism	38	38	38	42
Embezzlement	0	0	0	0
Extortion/Blackmail	0	0	0	0
Fraud Offenses	15	15	17	17
Larceny/Theft Offenses	73	73	73	86
Motor Vehicle Theft	10	10	11	12
Robbery	0	0	0	0
Stolen Property Offenses	1	1	1	1
<b>Crimes Against Society</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>102</b>
Animal Cruelty	0	0	0	0
Drug/Narcotic Offenses	82	82	82	96
Gambling Offenses	0	0	0	0
Pornography/Obscene Material	0	0	0	0
Prostitution Offenses	0	0	0	0
Weapons Law Violations	6	6	6	6

<sup>1</sup>The actual number of incidents is 361. However, the column figures will not add to the total because incidents may include more than one offense type, and one incident was counted for each offense type within each offense category in this table.

<sup>2</sup>The figures in the column for victims represent the number of victims associated with each offense type.

<sup>3</sup>The term Known Offender does not imply the identity of the suspect is known, but only that an attribute of the suspect has been identified, which distinguishes him/her from an unknown offender. Therefore, the figures in this column do not account for the 4 incidents with unknown offenders.

## Group A Offenses 2022

### Incidents, Offenses, Victims, and Known Offenders by Offense Category, 2022

Agency : PORT LAVACA PD

<i>Offense Category</i>	<i>Incidents<sup>1</sup></i>	<i>Offenses</i>	<i>Victims<sup>2</sup></i>	<i>Known Offenders<sup>3</sup></i>
<b>Total</b>	<b>445</b>	<b>454</b>	<b>467</b>	<b>569</b>
<b>Crimes Against Person</b>	<b>90</b>	<b>99</b>	<b>99</b>	<b>101</b>
Assault Offenses	88	96	96	99
Homicide Offenses	0	0	0	0
Human Trafficking	0	0	0	0
Kidnapping/Abduction	0	0	0	0
Sex Offenses	2	3	3	2
Sex Offenses, Non-Forcible	0	0	0	0
<b>Crimes Against Property</b>	<b>275</b>	<b>275</b>	<b>288</b>	<b>360</b>
Arson	0	0	0	0
Bribery	0	0	0	0
Burglary/Breaking and Entering	39	39	43	57
Counterfeiting/Forgery	12	12	14	12
Destruction/Damage/Vandalism	32	32	33	34
Embezzlement	0	0	0	0
Extortion/Blackmail	0	0	0	0
Fraud Offenses	18	18	18	25
Larceny/Theft Offenses	157	157	161	203
Motor Vehicle Theft	17	17	19	29
Robbery	0	0	0	0
Stolen Property Offenses	0	0	0	0
<b>Crimes Against Society</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>108</b>
Animal Cruelty	0	0	0	0
Drug/Narcotic Offenses	73	73	73	99
Gambling Offenses	0	0	0	0
Pornography/Obscene Material	0	0	0	0
Prostitution Offenses	0	0	0	0
Weapons Law Violations	7	7	7	9

<sup>1</sup>The actual number of incidents is 445. However, the column figures will not add to the total because incidents may include more than one offense type, and one incident was counted for each offense type within each offense category in this table.

<sup>2</sup>The figures in the column for victims represent the number of victims associated with each offense type.

<sup>3</sup>The term Known Offender does not imply the identity of the suspect is known, but only that an attribute of the suspect has been identified, which distinguishes him/her from an unknown offender. Therefore, the figures in this column do not account for the 3 incidents with unknown offenders.

# Group A Offenses Combined 2021



## Group A Offense Report

Beginning Date: 01/01/2021

Ending Date: 12/31/2021

Agency: PORT LAVACA PD

Offense	Reported in 2021	Reported in 2020	Percent Change	Offenses Cleared	Percent Cleared	Percent Of Category	Rate Per 100,000*
Murder	0	1	-100.00%	0	0.00%	0.00%	0.00
Negligent Manslaughter	0	0	NA	0	0.00%	0.00%	0.00
Justifiable Homicide	0	0	NA	0	0.00%	0.00%	0.00
Non-consensual Sex Offenses:							
Rape	5	5	0.00%	1	20.00%	4.59%	43.04
Sodomy	0	0	NA	0	0.00%	0.00%	0.00
Sexual Assault with Object	0	0	NA	0	0.00%	0.00%	0.00
Fondling	0	0	NA	0	0.00%	0.00%	0.00
Aggravated Assault	26	21	23.81%	17	65.38%	23.85%	223.79
Simple Assault	24	21	14.29%	4	16.67%	22.02%	206.58
Intimidation	54	43	25.58%	27	50.00%	49.54%	464.80
Kidnaping/Abduction	0	0	NA	0	0.00%	0.00%	0.00
Consensual Sex Offenses:							
Incest	0	0	NA	0	0.00%	0.00%	0.00
Statutory Rape	0	0	NA	0	0.00%	0.00%	0.00
Human Trafficking, Commercial Sex Acts	0	0	NA	0	0.00%	0.00%	0.00
Human Trafficking, Involuntary Servitude	0	0	NA	0	0.00%	0.00%	0.00
<b>Crimes Against Persons Total</b>	<b>109</b>	<b>91</b>	<b>19.78%</b>	<b>49</b>	<b>44.95%</b>	<b>29.14%</b>	<b>938.2</b>
Robbery	0	2	-100.00%	0	0.00%	0.00%	0.00
Burglary/Breaking & Entering	28	34	-17.65%	2	7.14%	15.82%	241.01
Larceny/Theft Offenses	73	66	10.61%	14	19.18%	41.24%	628.34
Motor Vehicle Theft	10	14	-28.57%	4	40.00%	5.65%	86.07
Arson	2	0	NA	1	50.00%	1.13%	17.21
Destruction Of Property	38	33	15.15%	3	7.89%	21.47%	327.08
Counterfeiting/Forgery	10	3	233.33%	2	20.00%	5.65%	86.07
Fraud Offense	15	16	-6.25%	2	13.33%	8.47%	129.11
Embezzlement	0	0	NA	0	0.00%	0.00%	0.00
Extortion/Blackmail	0	0	NA	0	0.00%	0.00%	0.00
Bribery	0	0	NA	0	0.00%	0.00%	0.00
Stolen Property Offenses	1	0	NA	0	0.00%	0.56%	8.61
<b>Crimes Against Property Total</b>	<b>177</b>	<b>168</b>	<b>5.36%</b>	<b>28</b>	<b>15.82%</b>	<b>47.33%</b>	<b>1523.5</b>
Drug/Narcotic Violations	43	60	-28.33%	38	88.37%	48.86%	370.12
Drug Equipment Violations	39	30	30.00%	9	23.08%	44.32%	335.69
Gambling Offenses	0	0	NA	0	0.00%	0.00%	0.00
Pornography/Obscene Material	0	0	NA	0	0.00%	0.00%	0.00
Prostitution	0	0	NA	0	0.00%	0.00%	0.00
Weapons Law Violation	6	8	-25.00%	5	83.33%	6.82%	51.64
Animal Cruelty	0	0	NA	0	0.00%	0.00%	0.00
<b>Crimes Against Society Total</b>	<b>88</b>	<b>98</b>	<b>-10.2%</b>	<b>52</b>	<b>59.09%</b>	<b>23.53%</b>	<b>757.45</b>
<b>Total Group "A" Offenses</b>	<b>374</b>	<b>357</b>	<b>4.76%</b>	<b>129</b>	<b>34.49%</b>	<b>100%</b>	<b>3219.14</b>

Note: The Rate per 100,000 will be 'NA' when the Adjusted Population Base is Zero.

Statewide Crime Profile

\* Adjusted population base: 11,618

2021 Crime in Texas



# Group A Offenses Combined 2022



## Group A Offense Report

Beginning Date: 01/01/2022

Ending Date: 12/31/2022

Agency: PORT LAVACA PD

Offense	Reported in 2022	Reported in 2021	Percent Change	Offenses Cleared	Percent Cleared	Percent Of Category	Rate Per 100,000*
Murder	0	0	NA	0	0.00%	0.00%	0.00
Negligent Manslaughter	0	0	NA	0	0.00%	0.00%	0.00
Justifiable Homicide	0	0	NA	0	0.00%	0.00%	0.00
Non-consensual Sex Offenses:							
Rape	3	5	-40.00%	2	66.67%	3.03%	27.15
Sodomy	0	0	NA	0	0.00%	0.00%	0.00
Sexual Assault with Object	0	0	NA	0	0.00%	0.00%	0.00
Fondling	0	0	NA	0	0.00%	0.00%	0.00
Aggravated Assault	20	26	-23.08%	9	45.00%	20.20%	181.03
Simple Assault	20	24	-16.67%	6	30.00%	20.20%	181.03
Intimidation	56	54	3.70%	26	46.43%	56.57%	506.88
Kidnapping/Abduction	0	0	NA	0	0.00%	0.00%	0.00
Consensual Sex Offenses:							
Incest	0	0	NA	0	0.00%	0.00%	0.00
Statutory Rape	0	0	NA	0	0.00%	0.00%	0.00
Human Trafficking, Commercial Sex Acts	0	0	NA	0	0.00%	0.00%	0.00
Human Trafficking, Involuntary Servitude	0	0	NA	0	0.00%	0.00%	0.00
<b>Crimes Against Persons Total</b>	<b>99</b>	<b>109</b>	<b>-9.17%</b>	<b>43</b>	<b>43.43%</b>	<b>21.81%</b>	<b>896.09</b>
Robbery	0	0	NA	0	0.00%	0.00%	0.00
Burglary/Breaking & Entering	39	28	39.29%	7	17.95%	14.18%	353.01
Larceny/Theft Offenses	157	73	115.07%	60	38.22%	57.09%	1421.07
Motor Vehicle Theft	17	10	70.00%	6	35.29%	6.18%	153.87
Arson	0	2	-100.00%	0	0.00%	0.00%	0.00
Destruction Of Property	32	38	-15.79%	4	12.50%	11.64%	289.65
Counterfeiting/Forgery	12	10	20.00%	6	50.00%	4.36%	108.62
Fraud Offense	18	15	20.00%	6	33.33%	6.55%	162.93
Embezzlement	0	0	NA	0	0.00%	0.00%	0.00
Extortion/Blackmail	0	0	NA	0	0.00%	0.00%	0.00
Bribery	0	0	NA	0	0.00%	0.00%	0.00
Stolen Property Offenses	0	1	-100.00%	0	0.00%	0.00%	0.00
<b>Crimes Against Property Total</b>	<b>275</b>	<b>177</b>	<b>55.37%</b>	<b>89</b>	<b>32.36%</b>	<b>60.57%</b>	<b>2489.14</b>
Drug/Narcotic Violations	49	43	13.95%	47	95.92%	61.25%	443.52
Drug Equipment Violations	24	39	-38.46%	16	66.67%	30.00%	217.23
Gambling Offenses	0	0	NA	0	0.00%	0.00%	0.00
Pornography/Obscene Material	0	0	NA	0	0.00%	0.00%	0.00
Prostitution	0	0	NA	0	0.00%	0.00%	0.00
Weapons Law Violation	7	6	16.67%	6	85.71%	8.75%	63.36
Animal Cruelty	0	0	NA	0	0.00%	0.00%	0.00
<b>Crimes Against Society Total</b>	<b>80</b>	<b>88</b>	<b>-9.09%</b>	<b>69</b>	<b>86.25%</b>	<b>17.62%</b>	<b>724.11</b>
<b>Total Group "A" Offenses</b>	<b>454</b>	<b>374</b>	<b>21.39%</b>	<b>201</b>	<b>44.27%</b>	<b>100%</b>	<b>4109.34</b>

Note: The Rate per 100,000 will be 'NA' when the Adjusted Population Base is Zero.

Statewide Crime Profile

\* Adjusted population base: 11,048

2022 Crime in Texas

# Port Lavaca Police Department Calls for Service

Reported incidents responded to and  
self-initiated actions



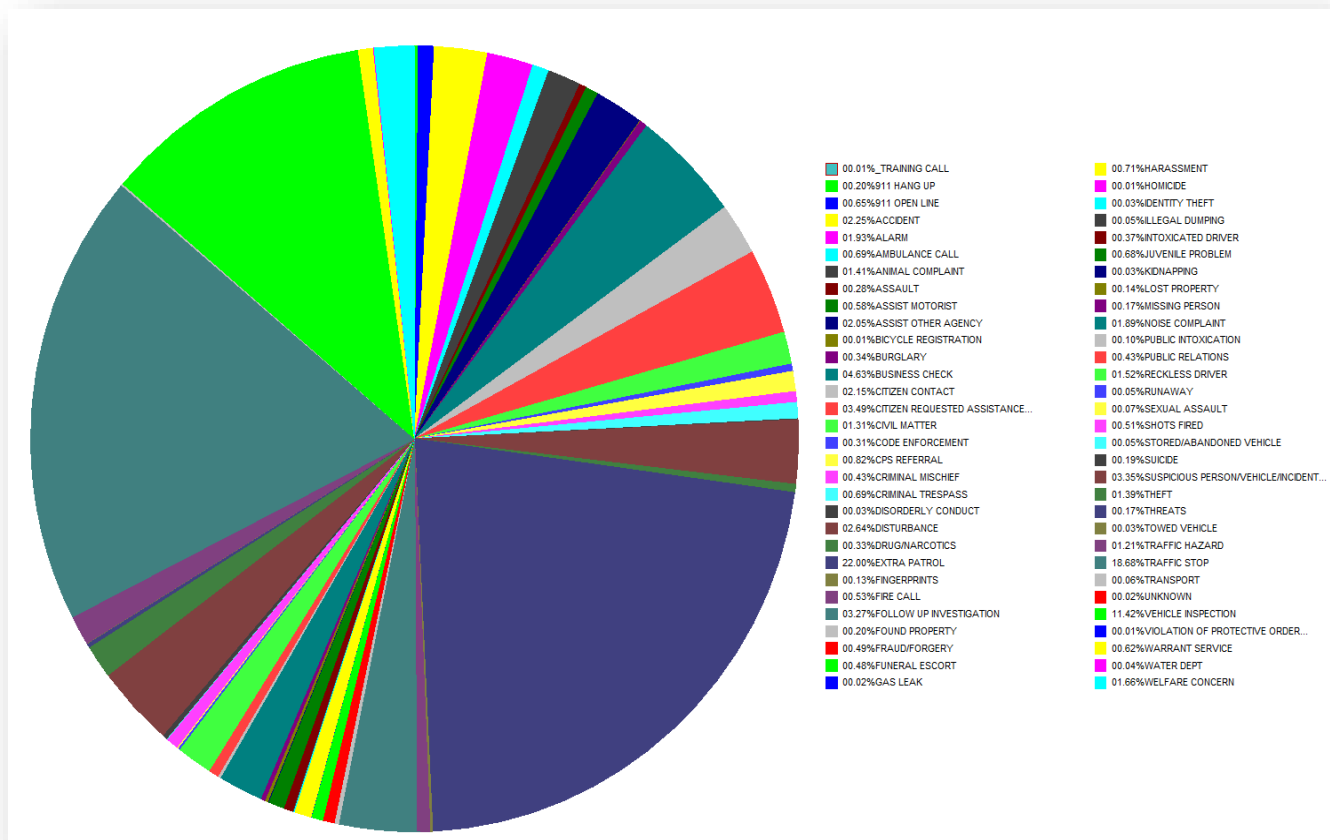
## Calls for Service 10/01/2020 to 09/30/2021

## Calls - By Type

10\01\2020  
thru 09\30\2021  
Agency is: PORT LAVACA PD

Type	Description	# Of Calls
77	_TRAINING CALL	1
36	911 HANG UP	36
81	911 OPEN LINE	118
27	ACCIDENT	409
25	ALARM	352
37	AMBULANCE CALL	125
38	ANIMAL COMPLAINT	257
1	ASSAULT	51
33	ASSIST MOTORIST	105
32	ASSIST OTHER AGENCY	374
74	BICYCLE REGISTRATION	1
3	BURGLARY	62
86	BUSINESS CHECK	843
68	CITIZEN CONTACT	392
61	CITIZEN REQUESTED ASSISTANCE	635
53	CIVIL MATTER	239
39	CODE ENFORCEMENT	57
67	CPS REFERRAL	149
59	CRIMINAL MISCHIEF	79
62	CRIMINAL TRESPASS	125
40	DISORDERLY CONDUCT	5
41	DISTURBANCE	480
42	DRUG/NARCOTICS	61
47	EXTRA PATROL	4,007
23	FINGERPRINTS	23
43	FIRE CALL	96
44	FOLLOW UP INVESTIGATION	595
45	FOUND PROPERTY	37
30	FRAUD/FORGERY	89
22	FUNERAL ESCORT	88
84	GAS LEAK	4
31	HARASSMENT	130
5	HOMICIDE	2
48	IDENTITY THEFT	6
65	ILLEGAL DUMPING	9
57	INTOXICATED DRIVER	67
28	JUVENILE PROBLEM	124
26	KIDNAPPING	5
46	LOST PROPERTY	26
55	MISSING PERSON	31
49	NOISE COMPLAINT	345
50	PUBLIC INTOXICATION	18
80	PUBLIC RELATIONS	79
21	RECKLESS DRIVER	276
54	RUNAWAY	10
6	SEXUAL ASSAULT	13
73	SHOTS FIRED	92
85	STORED/ABANDONED VEHICLE	9
52	SUICIDE	34
51	SUSPICIOUS PERSON/VEHICLE/INCIDENT	610
4	THEFT	253
83	THREATS	31
76	TOWED VEHICLE	5
63	TRAFFIC HAZARD	221
11	TRAFFIC STOP	3,401
60	TRANSPORT	11
0	UNKNOWN	4
79	VEHICLE INSPECTION	2,079
64	VIOLATION OF PROTECTIVE ORDER	2
34	WARRANT SERVICE	113
82	WATER DEPT	8
24	WELFARE CONCERN	302
Total		18,211

## Calls for Service 10/01/2020 to 09/30/2021 Pie Chart



### Top 5 Calls for Service

1. Extra Patrol
2. Traffic Stops
3. Follow-up Investigation
4. Citizen Requested Assistance
5. Suspicious Person/Vehicle



# Calls for Service 10/01/2021 to 09/30/2022

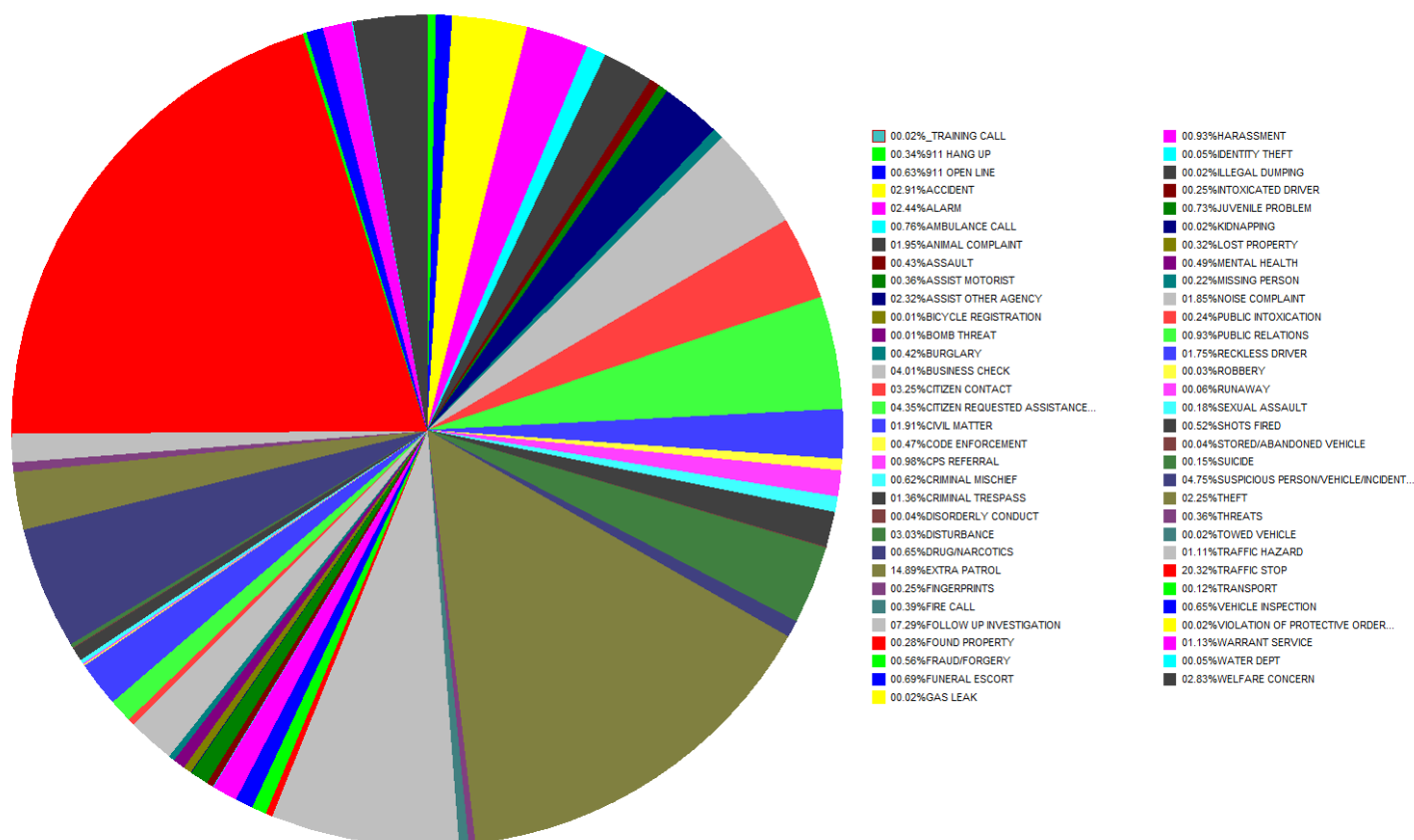
## Calls - By Type

10/01/2021  
thru 09/30/2022  
Agency is: PORT LAVACA PD

Type	Description	# Of Calls
77	_TRAINING CALL	3
36	911 HANG UP	44
81	911 OPEN LINE	82
27	ACCIDENT	377
25	ALARM	316
37	AMBULANCE CALL	99
38	ANIMAL COMPLAINT	253
1	ASSAULT	56
33	ASSIST MOTORIST	46
32	ASSIST OTHER AGENCY	300
74	BICYCLE REGISTRATION	1
2	BOMB THREAT	1
3	BURGLARY	54
86	BUSINESS CHECK	520
68	CITIZEN CONTACT	421
61	CITIZEN REQUESTED ASSISTANCE	563
53	CIVIL MATTER	247
39	CODE ENFORCEMENT	61
67	CPS REFERRAL	127
59	CRIMINAL MISCHIEF	80
62	CRIMINAL TRESPASS	176
40	DISORDERLY CONDUCT	5
41	DISTURBANCE	393
42	DRUG/NARCOTICS	84
47	EXTRA PATROL	1,929
23	FINGERPRINTS	32
43	FIRE CALL	50
44	FOLLOW UP INVESTIGATION	945
45	FOUND PROPERTY	36
30	FRAUD/FORGERY	73
22	FUNERAL ESCORT	90
84	GAS LEAK	3
31	HARASSMENT	121
48	IDENTITY THEFT	6
65	ILLEGAL DUMPING	2
57	INTOXICATED DRIVER	32
28	JUVENILE PROBLEM	94
26	KIDNAPPING	2
46	LOST PROPERTY	41
87	MENTAL HEALTH	64
55	MISSING PERSON	28
49	NOISE COMPLAINT	240
50	PUBLIC INTOXICATION	31
80	PUBLIC RELATIONS	121
21	RECKLESS DRIVER	227
29	ROBBERY	4
54	RUNAWAY	8
6	SEXUAL ASSAULT	23
73	SHOTS FIRED	68
85	STORED/ABANDONED VEHICLE	5
52	SUICIDE	19
51	SUSPICIOUS PERSON/VEHICLE/INCIDENT	615
4	THEFT	292
83	THREATS	46
76	TOWED VEHICLE	2
63	TRAFFIC HAZARD	144
11	TRAFFIC STOP	2,633
60	TRANSPORT	16
79	VEHICLE INSPECTION	84
64	VIOLATION OF PROTECTIVE ORDER	2
34	WARRANT SERVICE	147
82	WATER DEPT	6
24	WELFARE CONCERN	367
Total		12,957



## Calls for Service 10/01/2021 to 09/30/2022 Pie Chart



### Top 5 Calls for Service

1. Traffic Stops
2. Extra Patrols
3. Follow-up Investigations
4. Suspicious Person/Vehicle
5. Citizen Requested Assistance



## Use of Force

The amount of force necessary to mitigate an incident, make an arrest, or protect themselves or others from harm. The levels, or continuum, of force police use include basic verbal and physical restraint, less-lethal force, and lethal force.

### Types of Force Used

TASAR Deployed

TASAR Displayed

Personal Weapons (Hands)

OC Spray Deployed

Displayed Firearm

### Force Used by Department

2020 – 2021 - 15

Personal Weapons (Hands) – 4

Displayed Firearm - 11

2021 – 2022 – 16

Displayed Firearm - 13

TASAR Deployed - 1

TASAR Displayed - 2

## Complaints Against Officers

10/01/2020 – 09/30/2021 – 1

10/01/2021 – 09/30/2022 – 5

Two complaints had merit and disciplinary action was taken.

## Port Lavaca Police Department Staff

5500 - Chief: Colin Rangnow  
 5501 - Patrol Lieutenant: Eric Salles  
 5502 - Administrative Lieutenant: Javier Ramos  
 5503 - Patrol Sergeant: James Alderete  
 5504 - Patrol Sergeant: Luke Arreguin  
 5505 - Detective (Persons) Kenneth Pyle  
 5506 - Detective (Property): Weston James Burris  
 5507 - Detective (Narcotics): Jeremy Crull  
 5508 - Mental Health Sergeant: Clinton Wooldridge  
 5509 - Corporal Alejandro "Alex" Alvarez  
 5510 - Corporal Jaramillo Avila  
 5511 - Corporal Eh Klo Htoo  
 5512 - Corporal Devon Moore  
 5513 - Patrol Officer David Ruiz  
 5514 - Patrol Officer **Daniel Lopez (Del Mar Police Academy)**  
 5515 - Patrol Officer Kyle Curtis  
 5516 - Patrol Officer **Vacant**  
 5517 - Patrol Officer **Vacant**  
 5518 - Patrol Officer Eric Gregory  
 5519 - Patrol Officer **Vacant**  
 5520 - Patrol Officer Maxwell Duke  
 5553 - Dispatcher Leann Leal  
 5554 - Administration Karen Neal  
 5555 - Lead Dispatcher McCall Dolley  
 5556 - Dispatcher Evelyn Eure  
 5557 - Part time dispatcher Sandora Rivera  
 5558 - Dispatcher Sandra Villarreal  
 5559 - Part time dispatcher Liliana Ortiz  
 5560 - Part time dispatcher Delores Drake  
 5561 - Records Angie Phelps

**Note:** As of May 1, 2023, the Port Lavaca Police Department had three officer positions open.



## COMMUNICATION

**SUBJECT:** Discuss potential projects for inclusion in the 5-year Capital Improvement Plan (CIP). Presenter is Jody Weaver

---

### INFORMATION:

These items were discussed by the PARKS BOARD on May 17 as potential items for inclusion in the 5-year Capital Improvement Plan.

\*\*\* During the Public Comment Period. Ms. Rose Stewart urged the Parks Board to include a covered full-size basketball court in at least one park of the City.

#### GENERAL ITEMS:

- budget say \$60,000 for a Master Parks Plan so we can qualify for TPWL Large project grants (over \$500,000.
- Pickle ball court(s) / where? Wilson Park? Thinking that Bayfront is too windy. (DTWFMP)
- More picnic tables for all parks (Wayne what is status of condition survey of existing picnic tables?)
- Do we want to plan to apply for a TPWL trails grant in Feb 2024? Which Park has priority? A walking trail around Wilson Park or a walking trail around City Park? Or other?

#### BAYFRONT PARK

- Shade structure and additional features for splash pad
- Parking improvements behind Nautical Landings (public parking lot per Downtown Waterfront MP)
- Plaza development on lot next to entrance (perhaps spaces for Food trucks) (DTWFMP)
- Add turning lane to entrance/exit. (DTWFMP)
- Exercise Equipment Court
- Elevated Walkway across wetlands to Scullys (DTWFMP)

#### BUTTERFLY PARK

- Nice fence at Butterfly Park
- Landscaping at Butterfly Park

*Jody will get a survey out to Brook Hollow Estates for review at the June meeting. (What sort of improvements would residents like to see at Butterfly Park? Exercise equipment? Shade? Picnic tables? Another playscape??*

#### CITY PARK

- Landscaping and sign at City Park
- Perimeter walking trail.
- Parking lot improvements Lots A, B, C
- Music Park

#### WILSON PARK

- Small CXT restroom near skatepark at Wilson Park
- Perimeter walking trail.
- Pickleball court (s)
- Covered full-size Basketball court

#### GEORGE ADAMS PARK

- Parking improvements and sidewalks around block at George Adams Park
- Double size of Basketball court
- Add shelter structure to basketball court.
- Splashpad

#### LIGHTHOUSE BEACH/POOL

- Piping renovations at the Pool
- Sidewalk from Splashpad to Restrooms
- Replace bulkhead of the Boat ramp basin and renovations/modifications to the rock groin(s)
- Masterplan area for area between boat ramp and tent camping

#### POTENTIAL POCKET PARK IN BROOKHOLLOW

- Perhaps a walking trail and benches at the City owned property at Holiday lane and Brookhollow



DRAFT

CAPITAL IMPROVEMENT PLAN  
GENERAL FUND

PROJECT NUMBER		Link to Comprehensive Plan	Action Plan Item	City Manager/Eco Development	2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	NOTES
GF-	001	Economic Development	14	Lift Station for Independence Road		\$ 200,000					To provide lift station for sewer service for future development along Independence RD
GF-	002	Transportation/Circulation	11	New Gateway sign and Landscaping at Hwy 35 & 87 and Hwy 35 & causeway (HOT)		\$ 100,000					Visioning Committee working with LJA Engineering
GF-2023	003	Focus on historically significant amenities	6	Southern Pacific Depot: Add ADA Ramp/Site Improvements	\$ 100,000						
GF-	004	Focus on historically significant amenities	6	Southern Pacific Depot Site Improvements		\$ 75,000					
GF-	005	Focus on historically significant amenities	6	Purchase Railroad ROW from Virginia St east		\$ 50,000					
GF-	006	Focus on historically significant amenities	6	Paint ONLY on Old Fire Station/City Hall		\$ 50,000					May need to consider add'l cost for repairs & new OH door & repair/demo lean to prior to painting
GF-	007	Economic Development	17	Crosswalk enhancements at Main & Commerce			\$ 175,000				Pending Master Plan Design
		Link to Comprehensive Plan	Action Plan Item	City Hall							
GF-2023	008	Beautify the Community	8	City Hall Improvements	\$ 300,000						Exterior Improvements
GF-	009	Improving Quality of Life		City Hall Security Upgrade		\$ 50,000	\$ 100,000	\$ 100,000			
GF-	010	Improving Quality of Life		Customer Service Renovations to Counter Area			\$ 50,000				Interior Workspace Improvements
GF-	011			Drive-thru Pneumatic Tube System Replacement			\$ 30,000				Investigate Options such as drawer
GF-	012	Protecting Investments		Reroof City Hall (2025/26) \$300K				\$ 400,000			
		Link to Comprehensive Plan	Action Plan Item	Finance							
GF-	013	Protecting Investments		Financial Accounting Software & Conversion					\$ 2,000,000		
				Police Department	2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	NOTES
GF-2023	014	Improving Quality of Life		Southern Software (Move from Tyler to same CAD system as County)	\$ 60,658						Would decrease annual maint. by \$10K
				Animal Control							
GF-2023	015	Protecting Investments		Animal Control Building	\$ 250,197						Preliminary Engineering Design by JOC
		Link to Comprehensive Plan		Fire Department	2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	NOTES
GF-	016	Protecting Investments		Mower and Trailer		\$ 25,000					
GF-	017	Protecting Investments		75Ft. Quint Fire Apparatus		\$ 1,000,000					Pumper with ladder
GF-	018	Protecting Investments		Engine Apparatus				\$ 800,000			Engine
GF-2023	019	Improving Quality of Life		Traffic Control Devices for Fire Stations 1 & 2	\$ 56,172						To allow safe departure onto Hwy 35 & Austin
GF-2023	020	Improving Quality of Life		Cascade System - Air compressor to Refill SCBA Bottles	\$ 81,681						
GF-	021	Improving Quality of Life		ATV		\$ 25,000					
				Development Services							
GF-	022	Economic Development	14	GIS Software		\$ 82,000					

TOTAL PROJECT COST	GEN FUND RESERVES	PUF RESERVES	HOTEL/ MOTEL	GRANTS	FARF	FUTURE BONDS
200,000		200,000				
100,000			100,000			
100,000	100,000					
75,000	75,000					
50,000	50,000					
50,000	50,000					
175,000	175,000					
300,000	300,000					
250,000	250,000					
50,000		50,000				
30,000		30,000				
400,000	400,000					
2,000,000						2,000,000
60,658	60,658					
250,197	250,197					
25,000	25,000					
1,000,000	1,000,000					
800,000	800,000					
56,172	56,172					
81,681	81,681					
25,000				25,000		
82,000	82,000					

DRAFT

CAPITAL IMPROVEMENT PLAN  
GENERAL FUND

		Link to Comprehensive Plan	Action Plan Item	Streets/Drainage		2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	
GF-	023	Transportation/Circulation	11	street rehab	INDEPENDENCE RECONSTRUCTION (two lanes, no c&g, WITH underground drainage and improved ditch to SH 35 and sidewalk)		\$ 4,310,786	\$ 1,555,094				2-lane no curb Va. to Sandcrab
					Independence ALTERNATIVE - 2 Lane no Curb Va. to Half League							\$ 4,822,104
					Independence ALTERNATIVE - 2 Lane w/ Curb Va. To Sand Crab							\$ 3,674,703
					Independence ALTERNATIVE - 2 Lane w/ Curb Va. To Half League							\$ 5,274,703
					Independence ALTERNATIVE - 2 Lane + Continuous Turnlane to SC							\$ 4,105,880
					Independence ALTERNATIVE - 2 Lane + Continuous Turnlane to HL							\$ 5,865,880
GF-2023	024	Transportation/Circulation	11	street rehab	Engineering Only for Various Street Projects	\$ 1,500,000						Series 2022 Bond Issue
GF-	025	Transportation/Circulation	11	sidewalk/traffic calming	Bauer St. between Avalon and Suncrest			160,000				
GF-	026	Transportation/Circulation	11	sidewalk	Smith Road		\$ 100,000					
GF-	027	Transportation/Circulation	11	sidewalk	Virginia Street Ash/Newlin to Hwy 35				\$ 100,000			
GF-2023	028	Protecting Investments		drainage	Additional 1200 of 60" HDPE at 5th street outfall**	\$ 514,627						Alamo Heights II
GF-	029	Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 1		\$ 3,639,245					Alamo Heights II - Series 2024 Bonds
GF-	030	Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 2		\$ 3,607,931					Alamo Heights II - Series 2024 Bonds
GF-	031	Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 3					\$ 4,777,635		Alamo Heights II - Increase of Tax Rate
GF-	032	Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 4					\$ 2,861,528		Alamo Heights II - Increase of Tax Rate
GF-	033	Transportation/Circulation	11	street rehab	OTHER Street & Drainage Water/Sewer Projects	\$ -						Various - Series 2022 Bond Issue
GF-2023	034	Protecting Investments		Street & Drainage	CDBG-DR Phase 1 & 2 - GLO# 20-065-071-C198	\$ 5,113,395						Benavides, Ann, San Antonio & Center
GF-2023	035	Protecting Investments		Street & Drainage	CDBG-DR Phase 1 - Cost Overrun	\$ 1,060,880						Benavides, Ann, San Antonio & Center
GF-2023	036	Protecting Investments		Street & Drainage	CDBG-DR Phase 2 - Cost Overrun	\$ 1,352,289						Series 2022 Bond Issue
GF-2023	037	Improving Quality of Life		Dump Truck	(Farf)	\$ 75,000	\$ 75,000					Need to add \$40,00 to \$75k carryover
GF-2023	038	Improving Quality of Life		Maintainer	Noram 65ET Motorgrader	\$ 197,100						Replacing 36 year old maintainer
GF-	039	Protecting Investments		Corp Ditch Rehab	From Austin St to FM 1090		\$ 350,000					Engineering drainage study underway + grant application

		Link to Comprehensive Plan	Action Plan Item	Parks		2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	
GF-	040	Park Improvements	4	BAYFRONT PARK ENTRANCE REHABILITATION							\$ 500,000	Waiting on Master Plan
GF-	041	Improve Quality of Life		SHADE STRUCTURE AT BAYFRONT SPLASH PAD			\$ 60,000					
GF-2023	042	Park Improvements	4	Wilson Park Improvements		\$ 140,000						walks and lighting for skatepark
GF-	043	Park Improvements	4	Wilson Park - Small restroom near Skate Park				\$ 120,323				CTX
GF-	044	Land Use and Recreation	10	Improvements at Butterfly Park				\$ 7,500	\$ 7,500			
GF-	045	Land Use and Recreation	10	Cabana Structure at Butterfly Park/Brook Hollow					\$ 15,000			
GF-	046	Land Use and Recreation	10	George Adams Park Enhancements - Basketball Court & Improvements							\$ 80,000	
GF-	047	Land Use and Recreation	10	Boardwalk to join Veterans Memorial to Scully's							\$ 1,500,000	
GF-	048	Land Use and Recreation	10	Water Slide at City Swimming Pool			\$ 100,000					
GF-	049	Land Use and Recreation	10	City Park Enhancements - Trails and Other Improvements							\$ 80,000	
GF-	050	Land Use and Recreation	10	Bench shade structures at Parks				\$ 40,000				

TOTAL PROJECT COST	GEN FUND RESERVES	PUF RESERVES	HOTEL/ MOTEL	GRANTS	FARF	FUTURE BONDS
5,865,880	1,555,094					4,310,786
1,500,000						1,500,000
160,000	160,000					
100,000	100,000					
100,000	100,000					
514,627	514,627					
3,639,245						3,639,245
3,607,931						3,607,931
4,777,635						4,777,635
2,861,528						2,861,528
-						-
5,113,395				5,113,395		
1,060,880	1,060,880					
1,352,289						1,352,289
150,000					150,000	
197,100	197,100					
350,000				350,000		
500,000	500,000					
60,000	60,000					
140,000	140,000					
120,323	120,323					
15,000	15,000					
15,000	15,000					
80,000	80,000					
1,500,000	1,500,000					
100,000	100,000					
80,000	80,000					
40,000	40,000					

DRAFT

CAPITAL IMPROVEMENT PLAN  
GENERAL FUND

				Bauer							
GF-2023	051	Improving Quality of Life		New Sign for Bauer Community Center	\$ 50,000						
		Link to Comprehensive Plan	Action Plan Item	LHB							
GF-	052	Land Use and Recreation	10	Park Restoration and Resiliency				\$ 10,500,000			TPWL & GLO Grant
GF-	053	Land Use and Recreation		Park Sidewalk, Boarders and Beach Improvements					\$ 80,000		
GF-	054	Land Use and Recreation	10	Dredge Boat Ramp			\$ 50,000				Getting construction estimates- purpose to minimize silting in of channel to boat ramp and retain sand on beach
		Improving Quality of Life		Enterprise Fleet Lease Program (nic maint & fuel costs)	\$ 184,746	\$ -	\$ -	\$ -			Initial Funding from FARF

TOTAL PROJECTS \$ 11,036,745 \$ 13,899,962 \$ 2,287,917 \$ 11,922,500 \$ 9,639,163 \$ 2,240,000

Farf Funds \$ 456,846 \$ 75,000 \$ -  
Hot Funds \$ 100,000 \$ -  
Grant Funds \$ 5,113,395 \$ 375,000 \$ 10,500,000  
Bonds \$ 3,366,916 \$ 11,557,962 \$ 7,639,163

TARGET TOTAL FOR CIP projects using reserves	\$2,100,000	\$1,777,000	\$2,287,917	\$1,422,500	\$2,000,000	\$2,240,000
--	-------------	-------------	-------------	-------------	-------------	-------------

Remaining /(Deficit) \$ 412 \$ (15,000) \$ - \$ - \$ - \$ -

TOTAL PROJECT COST	GEN FUND RESERVES	PUF RESERVES	HOTEL/ MOTEL	GRANTS	FARF	FUTURE BONDS
50,000	50,000					
10,500,000				10,500,000		
80,000	80,000					
50,000	50,000					
184,746					184,746	

51,026,287 10,273,732 280,000 100,000 15,988,395 334,746 24,049,414

DRAFT

CAPITAL IMPROVEMENT PLAN  
PUBLIC UTILITY FUND

PROJECT NUMBER		Link to Comprehensive Plan	Action Plan Item	Water	2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	
PUF-	055	Infrastructure	12	Broadway Water Line						\$ 360,000	Recommend putting these projects on hold for now - other projects such as new line at GBRA and lift station projects will take precedence
PUF-	056	Infrastructure	12	Live Oak from Commerce to Virginia						\$ 350,000	
PUF-	057	Improving Quality of Life		Small Pick-up (Ford Ranger) Truck for second Meter Technician		\$ 27,000					
PUF-2023	058	Infrastructure	12	Rehab Existing 250,000 Gal GST & New HSP	\$ 2,292,316						CLFRF Grant Funds
PUF-	059	Infrastructure	12	12" link between water towers Phase 1					\$ 441,500		
PUF-	060	Infrastructure	12	Leon Street Waterline		\$ 450,000					
PUF-	061	Infrastructure	12	12" link between water towers Phase 2			\$ 500,000				
PUF-	062	Improving Quality of Life		Dump Truck				\$ 75,000			
PUF-2023	063	Protecting Investments		Mini Excavator and Trailer (Utility Maintenance)	\$ 70,000						30+ yr old equipment replacement
PUF-	064	Protecting Investments		Walk-behind Excavator for Meter Technicians w/ Trailer		\$ 35,000					
PUF-2023	065	Protecting Investments		Skidsteer Loader (WWTP)	\$ 61,463						
PUF-	066	Infrastructure	12	Replace cast iron/ AC pipe with PVC - TBA				\$ 300,000			
PUF-	067	Infrastructure	12	Engineering and Test Well for secondary water source				\$ 1,700,000			
PUF-	068	Infrastructure	12	Potential Development of well field as secondary water source						\$ 12,000,000	AECOM is studying this proposal / possible funding with TWDB loan
		Link to Comprehensive Plan	Action Plan Item	Wastewater	2022/23	2023/24	2024/25	2025/26	2026/27	FY2028 and beyond	
PUF-	069	Infrastructure	12	DeShazor Area (Lowry/Charlotte/Tommy/Oren) sewer replacement			\$ 253,333	\$ 253,334	\$ 253,333		
PUF-	070	Infrastructure	12	Brookhollow Sewer along Lynn's Bayou			\$ 300,000	\$ 300,000			
PUF-2023	071	Infrastructure	12	LIFT STATION upgrades: Ann, Alamo Hts, Bay Blardone, Brookhollow, shellfish	\$ 510,000						Ann St. Lift Station
PUF-	072	Infrastructure	12	LIFT STATION upgrades: Main, Martinez, Bayfront, WWRP, Loop 1090, Hill Terrace				\$ 460,000			
PUF-	073	Infrastructure	12	Sewer line replacement/pipeburst project - TBA				\$ 350,000			
PUF-	074	Infrastructure		WWTP Upgrade			\$ 1,800,000	\$ 6,100,000	\$ 6,100,000		TWDB Loan
PUF-2023	075	Infrastructure	12	Lynn's Bayou WWTP Improvements	\$ 1,465,489						CLFRF/ARPA Grant

SUM \$ 4,399,268 \$ 512,000 \$ 2,853,333 \$ 9,538,334 \$ 6,794,833 \$ 12,710,000

FARF \$ 131,463 \$ 62,000  
Grants \$ 2,937,255 \$ - \$ -  
Bonds/Loans \$ 820,550 \$ 450,000 \$ - \$ 6,100,000 \$ 6,100,000 \$ 12,000,000

TARGET TOTAL FOR CIP projects using reserves \$ 510,000 \$ - \$ 2,860,000 \$ 3,440,000 \$ 700,000 \$ 710,000

Remaining /(Deficit) \$ - \$ - \$ 6,667 \$ 1,666 \$ 5,167 \$ -

TOTAL PROJECT COST	PUF RESERVES	GRANTS	FARF	DEVELOPER REIMB.	FUTURE BONDS
\$ 360,000	360,000				
\$ 350,000	350,000				
\$ 27,000			27,000		
\$ 2,292,316		1,471,766			820,550
\$ 441,500	441,500				
\$ 450,000					450,000
\$ 500,000	500,000				
\$ 75,000			75,000		
\$ 70,000			70,000		
\$ 35,000	35,000				
\$ 61,463			61,463		
\$ 300,000	300,000				
\$ 1,700,000	1,700,000				
\$ 12,000,000					12,000,000
TOTAL PROJECT COST	PUF RESERVES	GRANTS	FARF	DEVELOPER REIMB.	FUTURE BONDS
760,000	760,000				
600,000	600,000				
510,000	510,000				
460,000	460,000				
350,000	350,000				
14,000,000	1,800,000				12,200,000
\$ 1,465,489		1,465,489			

\$ 36,807,768 \$ 8,166,500 \$ 2,937,255 \$ 233,463 \$ - \$ 25,470,550

DRAFT

CAPITAL IMPROVEMENT PLAN

PORT & HARBORS

PROJECT NUMBER		All	2022/23	2023/24	2024/25	2025/26	FY2027 and beyond
PORT-2023	076	Coastal Resiliency - Living Shoreline - CDBG-MIT	\$ 13,645,005				
PORT-2023	077	Additional Shoreline Protection/Remediation Projects Series 2022 Bonds	\$ 1,147,711				
		Nautical Landings	2022/23	2023/24	2024/25	2025/26	FY2027 and beyond
PORT-	078	Facelift to Building and replace doors			\$ 80,000		
PORT-2023	079	Electrical Service Replacement/Exterior Wall/Roof Repair	\$ 95,000				
PORT-	080	Parking Lot Improvements		\$ 110,000			
PORT-2023	081	Boating Access Grant/Breakwater (\$500,000 - Grants)	\$ 667,000				
PORT-2023	082	Restore Grant	\$ 500,000				
PORT-	083	Dredge NL Marina			\$ 80,000		
		Smith Harbor	2022/23	2023/24	2024/25	2025/26	FY2027 and beyond
PORT-	084	improvements Smith Harbor				\$ 375,000	
		City Harbor	2022/23	2023/24	2024/25	2025/26	FY2027 and beyond
PORT-	085	Sandblast & recoat bulhead at Low Docks			\$ 240,166		
PORT-	086	Repairs to Evelyn's Seafood Dock			\$ 220,000		
		Harbor of Refuge	2022/23	2023/24	2024/25	2025/26	FY2027 and beyond
PORT-	087	Extend Bulkhead East of Helena at HOR				\$ 1,440,000	
PORT-	088	South Shoreline Protection and Marsh Restoration					\$ 7,500,000
PORT-	089	Old Landfill Shoreline Erosion Response and Protection			\$ 4,900,000		
PORT-	090	Peninsula Shoreline Protection, Flood Mitigation, and Marsh Creation				\$ 6,700,000	

TOTAL \$ 16,054,716 \$ 110,000 \$ 5,520,166 \$ 8,515,000 \$ 7,500,000

Grants \$ 14,645,005 \$ - \$ 4,900,000 \$ 8,140,000 \$ 7,500,000

Bonds \$ 1,147,711

TARGET TOTAL FOR CIP projects using reserves	\$ 262,000	\$ 110,000	\$ 621,000	\$ 375,000	\$ -
Remaining /(Deficit)	\$ -	\$ -	\$ 834	\$ -	\$ -

TOTAL PROJECT COST	RESERVES		GRANTS	FUTURE BONDS
\$ 13,645,005	\$ -		\$ 13,645,005	
\$ 1,147,711				\$ 1,147,711
TOTAL PROJECT COST	RESERVES		GRANTS	FUTURE BONDS
\$ 80,000	\$ 80,000			
\$ 95,000	\$ 95,000			
\$ 110,000			\$ 110,000	
\$ 667,000	\$ 167,000		\$ 500,000	
\$ 500,000			\$ 500,000	
\$ 80,000	\$ 80,000			
TOTAL PROJECT COST	RESERVES		GRANTS	FUTURE BONDS
\$ 375,000	\$ 375,000			
TOTAL PROJECT COST	RESERVES		GRANTS	FUTURE BONDS
\$ 240,166	\$ 240,166			
\$ 220,000	\$ 220,000			
TOTAL PROJECT COST	RESERVES		GRANTS	FUTURE BONDS
\$ 1,440,000			\$ 1,440,000	
\$ 7,500,000			\$ 7,500,000	
\$ 4,900,000			\$ 4,900,000	
\$ 6,700,000			\$ 6,700,000	
\$ 37,699,882	\$ 1,257,166	\$ -	\$ 35,295,005	\$ 1,147,711