CITY OF INGLESIDE
REGULAR CITY COUNCIL MEETING
AGENDA
AUGUST 27, 2024
6:30 PM

Notice is hereby given that the Ingleside City Council will hold a Regular City Council Meeting on August 27, 2024, at 6:30 PM. The meeting will be held in person at City Hall, 2671 San Angelo Street, Ingleside, Texas. Members of the public can view the meeting via live stream at https://inglesidetx.gov/. If City Hall reaches its occupancy limit, attendees will be directed to the Humble Station Community Center for overflow accommodation located at 2821 Main Street, Ingleside, Texas.

With respect to any subject matter set forth below, the City Council may take action, unless otherwise expressly indicated with respect to any particular subject matter.

Opening Agenda

1. Call Meeting to Order.
2. Roll Call.
3. Invocation.
4. Pledge of Allegiance.
5. Citizen Comments and Reports.
   Persons wishing to address the Council and who have registered using the Citizen Participation Form will have up to three minutes to speak. In accordance with the Open Meetings Act, Council may not discuss or take action on any item that has not been posted on the agenda. While civil public criticism is not prohibited; disorderly conduct or disturbance of the peace as prohibited by law shall be cause for the chair to terminate the offender's time to speak.
6. Staff Comments and Reports.
   The Council may discuss any subject which is specifically listed under this item.

   a. Council Comments and Reports.
   b. Announcements of Community Interest and/or upcoming events.
   c. City of Ingleside monthly financial report as of July 2024.
   d. City of Ingleside expenditures paid over $3,000.00 for the period of July 2024.
   e. Report on the Faith Park Walking Trail.
   f. Report on Garden Center building.

Presentations

Consent Agenda

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

7. Deliberate and take appropriate action on the Budget Workshop Meeting Minutes of August 10, 2024, Regular Meeting Minutes of August 13, 2024, and Special Meeting & Budget Workshop of August 20, 2024.

8. Deliberate and take appropriate action on the HOT Fund Supplement Application from Ingleside Chamber of Commerce in the amount of $32,100 for advertising for their Ingleside Round Up Days & Music Festival event to be held March 23-25, 2025.

Public Hearing

The City Council shall call a public hearing on each item below in this section. Any person wishing to address the City Council on these items should please come forward when that public hearing is called.

9. Public Hearing regarding an application filed by Dennis Knippa, requesting a replat for the following property: Property ID#41772 Part of Lots 1 & 2 Block 82 T.P. MCCAMPBELL to Lots 1-A, 1-B, 2-A, & 2-B Block 82 T.P. MCCAMPBELL.

10. Public Hearing regarding an application filed by The Port of Texas LP, requesting a rezoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.

Regular Agenda

11. Deliberate and take appropriate action on a resolution for a replat affecting the following property: .Property ID#41772 Part of Lots 1 & 2 Block 82 T.P. MCCAMPBELL to Lots 1-A, 1-B, 2-A, & 2-B Block 82 T.P. MCCAMPBELL.

12. Deliberate and take appropriate action on first reading of an Ordinance changing the zoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, legally described an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES from its present zoning of R-1 (Single Family Residential) to C-2 (General Commercial) and I (Industrial) and further providing for effective date, reading, severance, and publication.

13. Deliberate and take appropriate action on second and final reading of an Ordinance changing the zoning for the following property legally described as LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR from its present zoning of M (Multifamily) to C-2 (General Commercial) and further providing for effective date, reading, severance, and publication.

14. Deliberate and take appropriate action on first reading of an Ordinance amending the City of Ingleside Code of Ordinances Chapter 74 – Vehicles for Hire; Article III. – Auto Wreckers; Sec. 74-205. – Maximum Auto Wrecker Service and Storage fees; To amend subsection (3) Maximum towing, storage and administrative fees for non-consent or incident management to amend fees contained therein; Providing Effective Date, Reading, Severance, and Publication, Repealer, and Notice and Meeting Determination.

15. Deliberate and take appropriate action on awarding a bid to Daniel De Leon to provide services to add a mural to the Humble Community and Youth Center wall.

16. Deliberate and take appropriate action on a Memorial Tree Planting at Whitney Lake in memory of Mrs. Linda Smith.

17. Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for a Facility Feasibility Study.

18. Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for General Engineering Services.

19. Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for the Wastewater Plant Discharge Permit.

20. Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) to update the City of Ingleside for the Comprehensive Master Plan.

21. Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for an independent consultant to conduct a Classification and Compensation Study.

22. Deliberate and take appropriate action on the City Manager's proposed Fiscal Year 2024-2025 Budget. (Attachment Amended 08/25/2024)

Executive Session

23. Closed Session
City Council will meet in Closed Session pursuant to the provisions of Chapter 551 of the Texas Government Code, in accordance with the authority contained in:

A. Section 551.087 Deliberation Regarding Economic Development Negotiations – Update on ongoing industry and retail negotiations.
B. Section 551.071 Consultation with Attorney to seek or receive legal advice regarding pending litigation.
C. Section 551.071 Consultation with Attorney and Section 551.074 Personnel Matters - City Manager Annual Evaluation and Employment Contract

24. Open Session
City Council will reconvene in Open Session at which time action on the matter(s) discussed

in Closed Session may be considered.

A. Section 551.087 Deliberation Regarding Economic Development Negotiations – Update on ongoing industry and retail negotiations.
B. Section 551.071 Consultation with Attorney to seek or receive legal advice regarding pending litigation.
C. Section 551.071 Consultation with Attorney and Section 551.074 Personnel Matters - City Manager Annual Evaluation and Employment Contract

Closing Agenda

25. Items to consider for placement on future agendas.

26. Adjourn.

Special Accommodations

This facility is wheelchair accessible and there are special parking spaces near the main entrance. Request for accommodations or special services must be made 48 hours prior to this meeting. Please contact City Secretary's Office at (361) 776-2517 or Fax (361) 776-1027 or email citycouncilquestions@inglesidetx.gov for further information.

With respect to any subject matter listed on this agenda, the City Council may meet in Closed Executive Session, if and to the extent allowed by Chapter 551 of the Texas Government Code, including, but not limited to, any of the following sections of Chapter 551: Section 551.071 Consultations with Attorney, Section 551.072 Deliberation about Real Property, Section 551.073 Deliberation regarding Prospective Gift, Section 551.074 Personnel Matters, Section 551.087 Deliberation regarding Economic Development Negotiations, and Section 551.089 Deliberation regarding Security Devices Or Security Audits.

Certification

I, Ruby Beaven, certify that the above notice of this Regular Meeting of the City Council was posted on the City Hall bulletin board at 2671 San Angelo Street, Ingleside, Texas on August 24, 2024 by 5:30 p.m.



Ruby Beaven, City Secretary

This public notice was removed from the official posting board at the Ingleside City Hall on the following:

Date: _____ Time: _____

By: _____
City Secretary's Office
City of Ingleside, Texas

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 6.a

Council Comments and Reports.

SUBMITTED BY: Ruby Beaven, Director of Administrative Services/City Secretary

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

FISCAL ANALYSIS:

N/A

RECOMMENDATION:

ATTACHMENTS:
None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 6.b

Announcements of Community Interest and/or upcoming events.

SUBMITTED BY: Ruby Beaven, Director of Administrative Services/City Secretary

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

A. Volunteers Needed
B. Ingleside Parks & Recreation Vendors Market, August 29
C. Toddler Time, October - January
D. TCEQ Proposed Air Quality Permit Meeting for Ingleside Clean Ammonia, September 05
E. Ingleside Volunteer Fire Department 9/11 Remembrance Ceremony, September 11
F. Ingleside Parks & Recreation Homecoming Mum Class, September 17
G. 4th Annual Leading Ladies Gala, September 18 - Aransas Pass
H. National Night Out Block Party, October 1
I. Vessel Turn-In Program, October 03-05
J. Ingleside Chamber of Commerce Banquet, October 12 - Aransas Pass

FISCAL ANALYSIS:

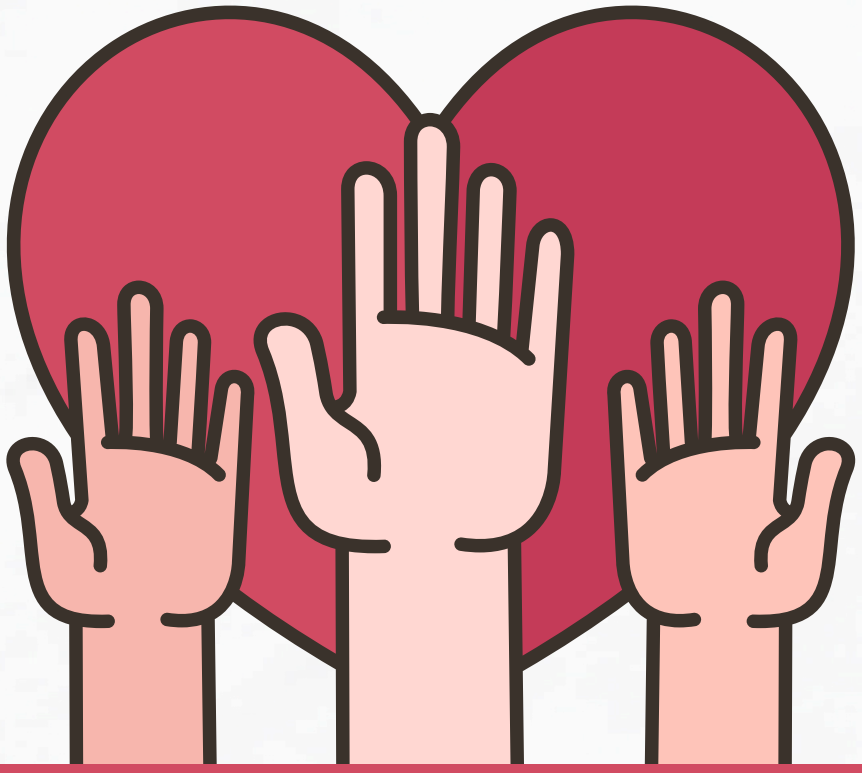
N/A

RECOMMENDATION:

Information Only

ATTACHMENTS:

1. 2024, 08-27 Community Events V5



Volunteers NEEDED

CITY OF INGLESIDE

BOARDS & COMMISSIONS

We need help with

- Planning & Zoning
- Ingleside Development Corporation (IDC)
- Street Advisory Group
- And many more!

Come join us!

2671 San Angelo Ave, Ingleside, TX

361-776-2517

citysecretary@inglesidetx.gov

Ingleside Parks and Recreation

VENDORS MARKET

•AUGUST 29•

9AM - 12PM



N.O. SIMMONS PARK | 2867 AVE J, INGLESIDE, TX 78362

SUPPORT LOCAL BUSINESS

INGLESIDE PARKS AND RECREATION

Toddler Time

OPEN TO CHILDREN 5 AND UNDER

September
12th
26th
19th

October
10th
3rd
17th

November
14th
7th
21st

December
12th
5th
19th

January
16th
30th
TBD pending weather

Feburary
13th
27th
TBD pending weather

NEW

Playdates in the Park

FOLLOW US ON FACEBOOK FOR MORE INFORMATION

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

EXAMPLE A

NOTICE OF PUBLIC MEETING
FOR AIR QUALITY PERMITS

PROPOSED AIR QUALITY PERMIT NUMBERS 174275, PSDTX1628, AND GHGPSDTX234

APPLICATION. Ingleside Clean Ammonia Partners, LLC, 915 North Eldridge Parkway Suite 1100, Houston, TX 77079-2703, has applied to the Texas Commission on Environmental Quality (TCEQ) for issuance of proposed State Air Quality Permit 174275, issuance of Prevention of Significant Deterioration (PSD) Air Quality Permit PSDTX1628, and issuance of Greenhouse Gas (GHG) PSD Air Quality Permit GHGPSDTX234 for emissions of GHGs, which would authorize construction of the Blue Ammonia Production Trains 1 and 2 located at 1450 Lexington Boulevard, Ingleside, San Patricio County, Texas 78362. This application was processed in an expedited manner, as allowed by the commission's rules in 30 Texas Administrative Code, Chapter 101, Subchapter J. **AVISO DE IDIOMA ALTERNATIVO.** El aviso de idioma alternativo en espanol está disponible en https://www.tceq.texas.gov/permitting/air/newsourcereview/airpermits-pendingpermit-apps. The proposed facility will emit the following air contaminants in a significant amount: carbon monoxide, nitrogen oxides, and particulate matter including particulate matter with diameters of 2.5 microns or less. In addition, the facility will emit the following air contaminants: hazardous air pollutants, organic compounds, sulfur dioxide, particulate matter including particulate matter with diameters of 10 microns or less, ammonia, and hydrogen sulfide.

This application was submitted to the TCEQ on October 12, 2023.

PUBLIC COMMENT/PUBLIC MEETING. You may submit public comments to the Office of the Chief Clerk at the address below. The TCEQ will consider all public comments in developing a final decision on the application. A public meeting will be held and will consist of two parts, an Informal Discussion Period and a Formal Comment Period. A public meeting is not a contested case hearing under the Administrative Procedure Act. During the Informal Discussion Period, the public will be encouraged to ask questions of the applicant and TCEQ staff concerning the permit application. The comments and questions submitted orally during the Informal Discussion Period will not be considered before a decision is reached on the permit application, and no formal response will be made. Responses will be provided orally during the Informal Discussion Period. During the Formal Comment Period on the permit application, members of the public may state their formal comments orally into the official record. At the conclusion of the comment period, all formal comments will be considered before a decision is reached on the permit application. A written response to all formal comments will be prepared by the executive director and will be sent to each person who submits a formal comment or who requested to be on the mailing list for this permit application and provides a mailing address. Only relevant and material issues raised during the Formal Comment Period can be considered if a contested case hearing is granted on this permit application.

The Public Meeting is to be held:

Thursday, September 5, 2024 at 7:00 PM
Portland Community Center
2000 Billy G. Webb Drive
Portland, Texas 78374

INFORMATION. Members of the public are encouraged to submit written comments anytime during the public meeting or by mail before the close of the public comment period to the Office of the Chief Clerk, TCEQ, Mail Code MC-105, P.O. Box 13087, Austin, Texas 78711-3087 or electronically at https://www14.tceq.texas.gov/epic/eComment/. If you need more information about the permit application or the permitting process, please call the TCEQ Public Education Program, toll free, at 1-800-687-4040. General information can be found at our Web site at www.tceq.texas.gov. *Si desea información en Español, puede llamar al 1-800-687-4040.*

INFORMATION AVAILABLE ONLINE. For details about the status of the application, visit the Commissioners' Integrated Database (CID) at www.tceq.texas.gov/goto/cid. Once you have access to the CID using the link, enter the permit number at the top of this form.

The permit application, executive director's preliminary decision, draft permit, and the executive director's preliminary determination summary and executive director's air quality analysis, will be available for viewing and copying at the TCEQ central office, the TCEQ Corpus Christi regional office, and at the Sinton Public Library, 1000 North Pirate Boulevard, Sinton, San Patricio County, Texas. The facility's compliance file, if any exists, is available for public review at the TCEQ Corpus Christi Regional Office, 500 North Shoreline Boulevard, Suite 500, Corpus Christi, Texas.

Further information may also be obtained from Ingleside Clean Ammonia Partners LLC at the address stated above or by calling Mr. Clayton Curtis, Director Regulatory Affairs USGC Terminals, Enbridge, Inc., at (855) 385-6645.

Persons with disabilities who need special accommodations at the meeting should call the Office of the Chief Clerk at 512-239-3300 or 1-800-RELAY-TX (TDD) at least five business days prior to the meeting.

Notice Issuance Date: August 2, 2024

COMISIÓN DE CALIDAD AMBIENTAL DE TEXAS

EJEMPLO A

AVISO DE REUNIÓN PÚBLICA
PARA PERMISOS DE CALIDAD DEL AIRE

NÚMEROS DE PERMISOS DE CALIDAD DEL AIRE PROPUESTOS 174275, PSDTX1628 Y GHGPSDTX234

SOLICITUD. Ingleside Clean Ammonia Partners, LLC, 915 North Eldridge Parkway Suite 1100, Houston, TX 77079-2703, ha solicitado a la Comisión de Calidad Ambiental de Texas (TCEQ, por sus siglas en inglés) la emisión de la propuesta de 174275 de Permiso Estatal de Calidad del Aire, la emisión del Permiso de Calidad del Aire para la Prevención del Deterioro Significativo (PSD, por sus siglas en inglés) PSDTX1628 y la emisión del Permiso de Calidad del Aire PSD de Gases de Efecto Invernadero (GEI, por sus siglas en inglés) GHGPSDTX234 para las emisiones de GEI, que autorizaría la construcción de los Trenes de Producción de Amoníaco Azul 1 y 2 ubicados en 1450 Lexington Boulevard, Ingleside, Condado de San Patricio, Texas 78362. Esta solicitud se procesó de manera expedita, según lo permitido por las reglas de la comisión en el Código Administrativo de Texas 30, Capítulo 101, Subcapítulo J.

AVISO DE IDIOMA ALTERNATIVO. El aviso de idioma alternativo en español está disponible en https://www.tceq.texas.gov/permitting/air/newsourcereview/airpermits-pendingpermit-apps. La instalación propuesta emitirá los siguientes contaminantes atmosféricos en una cantidad significativa: monóxido de carbono, óxidos de nitrógeno y material particulado, incluido el material particulado con diámetros de 2.5 micras o menos. Además, la instalación emitirá los siguientes contaminantes atmosféricos: contaminantes atmosféricos peligrosos, compuestos orgánicos, dióxido de azufre, material particulado, incluido el material particulado con diámetros de 10 micras o menos, amoníaco y sulfuro de hidrógeno.

Esta solicitud se presentó a la TCEQ el 12 de octubre del 2023.

COMENTARIO PÚBLICO/REUNIÓN PÚBLICA. Puede enviar comentarios públicos a la Oficina del Secretario Oficial en la dirección que se indica a continuación. La TCEQ considerará todos los comentarios públicos para desarrollar una decisión final sobre la solicitud. Se llevará a cabo una reunión pública que constará de dos partes, un Período de Discusión Informal y un Período de Comentarios Formales. Una reunión pública no es una audiencia de caso impugnado según la Ley de Procedimiento Administrativo. Durante el Período de Discusión Informal, se alentará al público a hacer preguntas al solicitante y al personal de TCEQ con respecto a la solicitud de permiso. Los comentarios y preguntas presentados oralmente durante el Período de Discusión Informal no se considerarán antes de que se tome una decisión sobre la solicitud de permiso, y no se dará una respuesta formal. Las respuestas se proporcionarán oralmente durante el Período de Discusión Informal. Durante el Período de Comentarios Formales sobre la solicitud de permiso, los miembros del público pueden expresar sus comentarios formales oralmente en el registro oficial. Al final del período de comentarios, todos los comentarios formales serán considerados antes de llegar a una decisión sobre la solicitud de permiso. El director ejecutivo preparará una respuesta por escrito a todos los comentarios formales y se enviará a cada persona que presente un comentario formal o que haya solicitado estar en la lista de correo para esta solicitud de permiso y proporcione una dirección postal. Solo se pueden considerar las cuestiones

relevantes y materiales planteadas durante el Período Formal de Comentarios si se concede una audiencia de caso impugnado sobre esta solicitud de permiso.

La Reunión Pública se llevará a cabo:

jueves 5 de septiembre del 2024 a las 7:00 PM
Portland Community Center
2000 Billy G. Webb Drive
Portland, Texas 78374

INFORMACIÓN. Se alienta a los miembros del público a enviar comentarios por escrito en cualquier momento durante la reunión pública o por correo antes del cierre del período de comentarios públicos a Office of the Chief Clerk, TCEQ, Mail Code MC-105, P.O. Box 13087, Austin, Texas 78711-3087 o electrónicamente en https://www14.tceq.texas.gov/epic/eComment/. Si necesita más información sobre la solicitud de permiso o el proceso de permisos, llame al Programa de Educación Pública de la TCEQ, sin cargo, al 1-800-687-4040. La información general se puede encontrar en nuestro sitio web en www.tceq.texas.gov. *Si desea información en español, puede llamar al 1-800-687-4040.*

INFORMACIÓN DISPONIBLE EN LÍNEA. Para obtener detalles sobre el estado de la solicitud, visite la Base de Datos Integrada de los Comisionados (CID, por sus siglas en inglés) en www.tceq.texas.gov/goto/cid. Una vez que tenga acceso al CID usando el enlace, ingrese el número de permiso en la parte superior de este formulario.

La solicitud de permiso, la decisión preliminar del director ejecutivo, el borrador del permiso, el resumen de la determinación preliminar del director ejecutivo y el análisis de la calidad del aire del director ejecutivo estarán disponibles para su visualización y copia en la oficina central de la TCEQ, la oficina regional de TCEQ Corpus Christi y en Sinton Public Library, 1000 North Pirate Boulevard, Sinton, San Patricio County, Texas. El expediente de cumplimiento de la instalación, si existe, está disponible para revisión pública en la Oficina Regional de TCEQ Corpus Christi, 500 North Shoreline Boulevard, Suite 500, Corpus Christi, Texas.

También se puede obtener más información de Ingleside Clean Ammonia Partners LLC en la dirección indicada anteriormente o llamando al Sr. Clayton Curtis, Director de Asuntos Regulatorios de USGC Terminals, Enbridge, Inc., al (855) 385-6645.

Las personas con discapacidades que necesiten acomodaciones especiales en la reunión deben llamar a la Oficina del Secretario Oficial al 512-239-3300 o al 1-800-RELAY-TX (TDD) al menos cinco días hábiles antes de la reunión.

Fecha de Emisión del Aviso: 2 de agosto del 2024


9/11
NEVER FORGET
REMEMBRANCE CEREMONY
9/11 REMEMBRANCE CEREMONY
SEPTEMBER 11, 2024
8:15AM | INGLESIDE FIRE DEPARTMENT
HONOR GUARD PRESENT COLORS | OPENING PRAYER
SPEECH | RINGING OF THE BELL | CLOSING PRAYER
POLICE
INGLESIDE



Homecoming Mum Class

Tuesday • September 17 • Humble Youth Center

$40


REGISTER TODAY!
(361) 758-2750
ARANSASPASS.ORG
4TH
ANNUAL
Leading Ladies
GALA
SEPTEMBER 18, 2024
6:00-9:00 PM
DOORS OPEN AT 5:30 PM
ARANSAS PASS CIVIC CENTER
Saltwater Heaven
ARANSAS PASS
PORTLAND
TEXAS
Chamber of Commerce & Visitor Center
SINTON
Chamber of Commerce
AND VISITOR CENTER
INGLESIDE

Leading Ladies
GALA
SEPTEMBER 18, 2024

2024 LEADING LADIES PHILANTHROPIC INITIATIVE

LOCAL ANIMAL SHELTER
DONATION DRIVE



The Leading Ladies Gala proudly supports a philanthropic initiative each year. For 2024, we have chosen to aid local animal shelters in our community. We hope you will join us in supporting this worthy cause by donating the essential cat and dog supplies detailed below.

DOG/CAT FOOD, TOYS, BEDDING, LEASHES, COLLARS, LITTER, LITTER BOXES, KITTEN MILK, AND CLEANING SUPPLIES.

DROP OFF LOCATIONS: ARANSAS PASS, INGLESIDE, PORTLAND & SINTON CHAMBERS OF COMMERCE

DONATIONS ACCEPTED UNTIL: SEPTEMBER 18, 2024

ARANSAS PASS · PORTLAND · SINTON Chamber of Commerce · INGLESIDE

MORE INFORMATION: (361) 758-2750 | ARANSASPASS.ORG

Citizens of Ingleside,

The Ingleside Police Department has been celebrating / participating in NATIONAL NIGHT OUT for many years now, as well as 100's of other cities across the State of Texas. This year we will not be hosting the NNO event at the park as we have done in the past. This year, we want to bring the event back to its roots and into the communities. We are asking neighbors/businesses to host your own block party on **10/01/2024** from **6 pm - 9 pm**. The idea of NNO is to bring families/neighbors and Officers together to discuss any concerns in the community. Ingleside Police Department will be visiting all registered block parties to meet with citizens during this time.

The event is meant to increase awareness about police programs in communities, such as *drug prevention, town watch, neighborhood watch, and other anti-crime* efforts. National Night Out was established by Matt Peskin in the western suburbs of Philadelphia, Pennsylvania, and has been held annually since 1984. In the United States, the event is sponsored by the National Association of Town Watch.[3] *National Night Out began simply with neighbors turning on their porch lights and sitting in front of their homes*.[3] The first National Night Out involved 2.5 million residents across 400 communities in 23 states; National Night Out 2016 involved 38 million residents in 16,000 communities across the United States.[4]

I have attached our NNO Block party guide to assist you in the process of hosting your event. You may print and return the registration form or scan the QR code to register online on the City of Ingleside website. We thank you for your consideration and hope to see you out there, even if it's only 2 people. Grab a chair, hang out in your driveway, and meet your neighbors.

Officer Shevon Baldi

Community Resource Officer

Ingleside Police Department



Ingleside Vessel Turn-In Program

An Opportunity to Voluntarily Remove Inoperable Vessels

The City of Ingleside is pleased to announce an upcoming Vessel Turn in Program (VTIP) event.

To participate, please bring your boat to the drop off location at the specified times. Your boat must be cleared of trash and debris prior to dropoff. The title must be free of any loan balances, liens or taxes.

The GLO removes all hazardous fluids, oil and batteries from the vessel. TPWD verifies ownership. The City of Ingleside ensures safe vessel disposal.

Please bring:
City of Ingleside water bill for proof of residency Verification of boat ownership

Be prepared to sign a Release of Interest and Ownership form provided on-site.

The Ingleside VTIP event is available for vessels less than 26 feet in length. IF your boat is longer than 26 feet, please call to see if your vessel can be accommodated.

This VTIP event is for City of Ingleside residents only.

Dates & Times:
Thursday, October 3, 2024, 4 PM – 7 PM
Friday, October 4, 2024, 8 AM – 5PM
Saturday, October 5, 2024, 8 AM – 2 PM

Dropoff Location:
Ingleside Recycling Center
1580 4th Street, Ingleside, TX 78362

Need transportation for your boat?
AnyWrecker Towing Service will provide free towing service. **Reservations are required.** Please contact 361-776-7687 to secure your spot. Transportation is for boats only; plan to accompany your vessel in your own vehicle.

Through VTIP partnerships, we can make Ingleside a cleaner place!
For more info, call 361-776-7687


Aloha!
hula on over to
The Ingleside Chamber
of Commerce
Annual Banquet
SATURDAY
OCTOBER 12,2024
DOORS OPEN AT 5:30PM
Aransas Pass Civic Center
700 Wheeler Rd
Aransas Pass, TX 78336
RSVP to:
inglesidetxchamber@gmail.com
Phone: 361-776-2906

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 6.c

City of Ingleside monthly financial report as of July 2024.

SUBMITTED BY: Caron Vela, Director of Finance

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

Monthly financial report ending June 30, 2024.

FISCAL ANALYSIS:

FY2024 See attachments for the month listed above: A.1; A.2; A.3; B.1; and C.1.
FY2024 The June 2024 Council Discretionary Funds account balance is $70,687.00

RECOMMENDATION:

Information only.

ATTACHMENTS:

1. FINANCIALS 07 2024.

Monthly Financial Report to City Council August 27, 2024

Finance Department
Submitted by: Caron Vela

		Page
A.)	**Statement of Revenues and Expenditures through July 2024 (Preliminary)**	
	1.) Summary By Fund	A.1
	2.) General Fund	A.2
	3.) Utility Fund	A.3
B.)	**Monthly Portfolio Report - June 30, 2024**	B.1
C.)	**Cash Basis Sales Tax Collections through July 2024**	C.1
D.)	**FY24 General Fund Tax Roll Collection through July 2024**	

B.) Monthly Portfolio Report - June 30, 2024

Total Value - June 30, 2024	$	57,612,204.94
Total Value - May 31, 2024	$	63,292,475.98
Net Change	**$**	**(5,680,271.04)**

C.) Cash Basis Sales Tax Collections through July 2024

FYD - Total	$	3,369,278.87	(Gross 10 months 100%)
Budgeted - Total	$	3,350,000.00	Remaining to Collect:
Difference Budget vs. Received	$	(19,278.87)	-0.58%

D.) FY24 General Fund Tax Roll Collection through July 2024

FYD - Total	$	10,610,014.54	
Budgeted - Total	$	10,246,840.00	Remaining to Collect:
Difference Budget vs. Received	$	(363,174.54)	-3.54%

REVENUE AND EXPENDITURES REPORT (UNAUDITED)
AS OF: JULY 31ST, 2024

10 -GENERAL FUND

83.3% OF YEAR COMPLETED

	PRIOR YEAR BUDGET	PRIOR YEAR ACTUAL	CURRENT BUDGET	CURRENT PERIOD	CURRENT YTD ACTUAL	PRIOR YEAR PO ADJUST.	YEAR TO DATE ENCUMBERED	BUDGET VARIANCE	% OF BUDGET
10 -GENERAL FUND									
TOTAL REVENUE	15,803,938.00	16,841,314.87	19,046,511.00	836,181.09	19,545,277.98	0.00	0.00	498,766.98	102.62
TOTAL EXPENDITURES	14,657,563.00	9,353,848.61	18,804,741.00	1,122,545.56	12,797,344.33	0.00	381,877.55	5,625,519.12	68.05
REVENUES OVER/(UNDER) EXPENDITURES	1,146,375.00	7,487,466.26	241,770.00	(286,364.47)	6,747,933.65	0.00	(381,877.55)	6,124,286.10	2,791.05
18 -COVE PARK TOURISM FUND									
TOTAL REVENUE	25,360.00	13,317.04	25,000.00	0.00	16,462.67	0.00	0.00	(8,537.33)	65.85
TOTAL EXPENDITURES	0.00	16,046.38	32,850.00	2,035.58	2,069.65	0.00	0.00	30,780.35	6.30
REVENUES OVER/(UNDER) EXPENDITURES	25,360.00	(2,729.34)	(7,850.00)	(2,035.58)	14,393.02	0.00	0.00	22,243.02	183.35-
19 -HURRICANE EMERGENCY									
TOTAL REVENUE	0.00	19,065.54	0.00	0.00	245,837.49	0.00	0.00	245,837.49	0.00
TOTAL EXPENDITURES	0.00	7,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUES OVER/(UNDER) EXPENDITURES	0.00	11,370.54	0.00	0.00	245,837.49	0.00	0.00	245,837.49	0.00
21 -HOTEL-MOTEL FUND									
TOTAL REVENUE	253,240.00	237,973.80	300,000.00	41,895.55	225,035.17	0.00	0.00	(74,964.83)	75.01
TOTAL EXPENDITURES	332,965.00	223,233.73	336,420.00	26,062.28	186,633.17	0.00	0.00	149,786.83	55.48
REVENUES OVER/(UNDER) EXPENDITURES	(79,725.00)	14,740.07	(36,420.00)	15,833.27	38,402.00	0.00	0.00	74,822.00	105.44-
23 -INGLESIDE DEVELOPMENT COR									
TOTAL REVENUE	579,000.00	559,403.63	601,817.00	50,582.37	559,405.09	0.00	0.00	(42,411.91)	92.95
TOTAL EXPENDITURES	581,365.00	74,995.41	580,500.00	18,808.24	134,641.18	0.00	0.00	445,858.82	23.19
REVENUES OVER/(UNDER) EXPENDITURES	(2,365.00)	484,408.22	21,317.00	31,774.13	424,763.91	0.00	0.00	403,446.91	1,992.61
25 -GENERAL FUND GRANTS									
TOTAL REVENUE	6,287.00	109,236.32	9,649.00	477,916.64	1,673,693.83	0.00	0.00	1,664,044.83	7,345.78
TOTAL EXPENDITURES	1,906,287.00	577,761.69	14,331.00	8,275.07	4,171,590.25	0.00	416,496.88	(4,573,756.13)	9,108.86
REVENUES OVER/(UNDER) EXPENDITURES	(1,900,000.00)	(468,525.37)	(4,682.00)	469,641.57	(2,497,896.42)	0.00	(416,496.88)	(2,909,711.30)	3,351.06
28 -INGLESIDE STREET MAINTENA									
TOTAL REVENUE	2,311,000.00	538,100.72	530,000.00	46,139.61	520,333.07	0.00	0.00	(9,666.93)	98.18
TOTAL EXPENDITURES	235,210.00	6,674.06	1,000,000.00	0.00	262,922.71	0.00	478,832.69	258,244.60	26.29
REVENUES OVER/(UNDER) EXPENDITURES	2,075,790.00	531,426.66	(470,000.00)	46,139.61	257,410.36	0.00	(478,832.69)	248,577.67	54.77-
30 -GF CAPITAL PROJECTS FUND									
TOTAL REVENUE	7,007,385.00	491,254.50	265,000.00	46,895.63	456,905.30	0.00	0.00	191,905.30	172.42
TOTAL EXPENDITURES	11,000,890.00	4,656,225.13	10,411,307.00	259,716.31	1,800,926.38	0.00	3,160,663.52	5,449,717.10	17.30
REVENUES OVER/(UNDER) EXPENDITURES	(3,993,505.00)	(4,164,970.63)	(10,146,307.00)	(212,820.68)	(1,344,021.08)	0.00	(3,160,663.52)	5,641,622.40	13.25
31 -STREET RECONSTRUCTION									
TOTAL REVENUE	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUES OVER/(UNDER) EXPENDITURES	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

REVENUE AND EXPENDITURES REPORT (UNAUDITED)
AS OF: JULY 31ST, 2024

10 -GENERAL FUND

83.3% OF YEAR COMPLETED

	PRIOR YEAR BUDGET	PRIOR YEAR ACTUAL	CURRENT BUDGET	CURRENT PERIOD	CURRENT YTD ACTUAL	PRIOR YEAR PO ADJUST.	YEAR TO DATE ENCUMBERED	BUDGET VARIANCE	% OF BUDGET
32 -GF VEHICLES & EQUIP>$5K									
TOTAL REVENUE	354,900.00	285,301.00	2,269,313.00	186,828.00	1,868,344.00	0.00	0.00	(400,969.00)	82.33
TOTAL EXPENDITURES	71,692.00	0.00	1,498,517.00	0.00	528,035.44	0.00	959,450.53	11,031.03	35.24
REVENUES OVER/(UNDER) EXPENDITURES	283,208.00	285,301.00	770,796.00	186,828.00	1,340,308.56	0.00	(959,450.53)	(389,937.97)	173.89
40 -DEBT SERVICE FUND									
TOTAL REVENUE	3,701,135.00	2,514,856.67	4,251,120.00	20,591.60	4,319,790.28	0.00	0.00	68,670.28	101.62
TOTAL EXPENDITURES	3,672,476.00	1,905,856.86	4,273,250.00	373,147.54	4,022,090.02	0.00	0.00	251,159.98	94.12
REVENUES OVER/(UNDER) EXPENDITURES	28,659.00	608,999.81	(22,130.00)	(352,555.94)	297,700.26	0.00	0.00	319,830.26	1,345.23-
50 -UTILITY FUND									
TOTAL REVENUE	5,344,100.00	4,784,817.87	6,131,040.00	532,487.49	5,606,906.29	0.00	0.00	(524,133.71)	91.45
TOTAL EXPENDITURES	5,343,015.00	3,789,596.32	8,720,810.00	659,190.43	6,509,611.54	0.00	391,500.70	1,819,697.76	74.64
REVENUES OVER/(UNDER) EXPENDITURES	1,085.00	995,221.55	(2,589,770.00)	(126,702.94)	(902,705.25)	0.00	(391,500.70)	1,295,564.05	34.86
51 -UF CAPITAL PROJECTS FUND									
TOTAL REVENUE	1,908,195.00	83,438.18	200,000.00	27,216.16	272,047.41	0.00	0.00	72,047.41	136.02
TOTAL EXPENDITURES	2,053,140.00	3,153,498.65	1,928,140.00	0.00	661,063.73	0.00	0.00	1,267,076.27	34.29
REVENUES OVER/(UNDER) EXPENDITURES	(144,945.00)	(3,070,060.47)	(1,728,140.00)	27,216.16	(389,016.32)	0.00	0.00	1,339,123.68	22.51
52 -UF VEHICLES & EQUIP>$5K									
TOTAL REVENUE	126,520.00	105,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	285,000.00	0.00	0.00	0.00	0.00	285,000.00	0.00
REVENUES OVER/(UNDER) EXPENDITURES	126,520.00	105,436.00	(285,000.00)	0.00	0.00	0.00	0.00	285,000.00	0.00
54 -UTILITY IMPACT FEES									
TOTAL REVENUE	43,500.00	82,555.83	0.00	18,065.11	99,256.36	0.00	0.00	99,256.36	0.00
REVENUES OVER/(UNDER) EXPENDITURES	43,500.00	82,555.83	0.00	18,065.11	99,256.36	0.00	0.00	99,256.36	0.00
60 -ASSET SEIZURES & FORFEIT.									
TOTAL REVENUE	0.00	0.00	0.00	0.00	49,246.28	0.00	0.00	49,246.28	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	5,000.00	11,684.00	0.00	0.00	(11,684.00)	0.00
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	(5,000.00)	37,562.28	0.00	0.00	37,562.28	0.00
80 -GENERAL FIXED ASSETS									
90 -POOLED CASH									
GRAND TOTAL REVENUES	37,465,060.00	26,666,071.97	33,629,450.00	2,284,799.25	35,458,541.22	0.00	0.00	1,829,091.22	105.44
GRAND TOTAL EXPENDITURES	39,854,603.00	23,765,431.84	47,885,866.00	2,474,781.01	31,088,612.40	0.00	5,788,821.87	11,008,431.73	64.92
REVENUES OVER/(UNDER) EXPENDITURES	(2,389,543.00)	2,900,640.13	(14,256,416.00)	(189,981.76)	4,369,928.82	0.00	(5,788,821.87)	12,837,522.95	30.65-

*** END OF REPORT ***

REVENUE & EXPENSE REPORT (UNAUDITED)
AS OF: JULY 31ST, 2024

10 -GENERAL FUND
FINANCIAL SUMMARY 83.33% OF YEAR COMPLETED

ACCT# ACCOUNT NAME	ANNUAL	CURRENT	Y-T-D ACTUAL	% OF BUDGET	FAVORABLE (UNFAVORABLE)	PRIOR YR Y-T-D
REVENUE SUMMARY						
TAX REVENUES	13,622,310.00	248,438.44	13,167,517.24	96.66	454,792.76	11,499,565.78
FRANCHISE FEES	1,284,100.00	46,705.79	1,133,766.52	88.29	150,333.48	1,102,740.58
SERVICES	1,275,600.00	139,721.13	1,345,746.55	105.50	(70,146.55)	1,055,131.42
FINES & FORFEITURES	505,070.00	46,156.02	456,101.90	90.30	48,968.10	462,533.44
LICENSES & PERMITS	329,750.00	9,795.29	171,276.40	51.94	158,473.60	314,429.86
OTHER REVENUE	1,059,681.00	254,531.42	2,437,535.37	230.03	(1,377,854.37)	1,344,411.79
TRANSFERS FROM OTHER FUND	970,000.00	90,833.00	833,334.00	85.91	136,666.00	1,062,502.00
*** TOTAL REVENUES ***	19,046,511.00	836,181.09	19,545,277.98	102.62	(498,766.98)	16,841,314.87
EXPENDITURE SUMMARY						
NON-DEPARTMENTAL	2,198,213.00	127,784.67	1,957,641.12	89.06	240,571.88	1,557,828.18
MAYOR AND CITY COUNCIL	118,887.00	3,111.86	19,251.37	16.19	99,635.63	26,496.69
CITY MANAGER	240,950.00	18,487.91	168,187.87	69.80	72,762.13	163,940.57
CITY SECRETARY	348,800.00	23,134.61	269,558.28	77.28	79,241.72	204,622.94
FINANCE	444,720.00	27,260.60	357,934.80	80.49	86,785.20	267,455.56
CITY ATTORNEY	190,000.00	964.32	98,014.01	51.59	91,985.99	112,141.36
MUNICIPAL COURT	444,990.00	25,255.82	324,059.12	72.82	120,930.88	200,748.65
LIBRARY	379,990.00	29,779.41	298,307.33	78.50	81,682.67	269,558.72
FIRE	393,185.00	35,879.50	286,855.82	72.96	106,329.18	243,667.74
POLICE	4,242,166.00	257,250.31	2,913,061.17	68.67	1,329,104.83	2,719,228.39
PARKS AND RECREATION	1,325,550.00	108,721.37	838,895.64	63.29	486,654.36	570,559.98
STREETS	4,267,130.00	213,269.34	2,394,908.94	56.12	1,872,221.06	886,683.89
DEVELOPMENT SERVICES	614,150.00	33,109.92	350,656.14	57.10	263,493.86	319,250.10
ANIMAL CONTROL	367,340.00	20,491.26	262,513.21	71.46	104,826.79	170,453.84
RECYCLING CENTER	165,120.00	3,138.64	66,473.85	40.26	98,646.15	43,250.92
CODE ENFORCEMENT	353,340.00	13,252.18	138,147.37	39.10	215,192.63	163,850.63
ECONOMIC DEVELOPMENT	236,230.00	16,352.07	169,273.58	71.66	66,956.42	120,756.48
FACILITIES MAINTENANCE	291,910.00	15,326.76	176,859.11	60.59	115,050.89	0.00
HUMAN RESOURCES	269,180.00	15,942.87	196,593.98	73.03	72,586.02	176,819.56
EMERGENCY MANAGEMENT	49,330.00	106.79	29,765.04	60.34	19,564.96	31,689.51
IT	663,560.00	22,872.20	373,241.98	56.25	290,318.02	235,020.70
SANITATION	1,200,000.00	111,053.15	1,107,144.60	92.26	92,855.40	869,824.20
*** TOTAL EXPENDITURES ***	18,804,741.00	1,122,545.56	12,797,344.33	68.05	6,007,396.67	9,353,848.61
*** REVENUES OVER/(UNDER) EXPENDITURES *	241,770.00	(286,364.47)	6,747,933.65	791.05	(6,506,163.65)	7,487,466.26

A2

REVENUE & EXPENSE REPORT (UNAUDITED)
AS OF: JULY 31ST, 2024

50 -UTILITY FUND
FINANCIAL SUMMARY 83.33% OF YEAR COMPLETED

ACCT# ACCOUNT NAME	ANNUAL	CURRENT	Y-T-D ACTUAL	% OF BUDGET	FAVORABLE (UNFAVORABLE)	PRIOR YR Y-T-D
REVENUE SUMMARY						
TAX REVENUES	5,781,640.00	490,164.14	5,160,176.29	89.25	621,463.71	4,417,098.56
OTHER REVENUE	349,400.00	42,323.35	446,730.00	127.86	(97,330.00)	367,719.31
*** TOTAL REVENUES ***	6,131,040.00	532,487.49	5,606,906.29	91.45	524,133.71	4,784,817.87
EXPENDITURE SUMMARY						
NON-DEPARTMENTAL	4,472,750.00	395,559.72	3,627,515.87	81.10	845,234.13	1,173,672.65
UTILITY BILLING OFFICE	301,340.00	25,035.58	240,859.42	79.93	60,480.58	206,425.22
WATER	2,444,700.00	157,980.40	1,683,764.68	68.87	760,935.32	1,651,334.79
WASTEWATER	1,502,020.00	80,614.73	957,471.57	63.75	544,548.43	758,163.66
*** TOTAL EXPENDITURES ***	8,720,810.00	659,190.43	6,509,611.54	74.64	2,211,198.46	3,789,596.32
*** REVENUES OVER/(UNDER) EXPENDITURES	(2,589,770.00)	(126,702.94)	(902,705.25)	34.86	(1,687,064.75)	995,221.55

MEEDER
PUBLIC FUNDS

Portfolio Summary Dashboard

06/01/2024 - 06/30/2024

City of Ingleside (341943)

Dated: 08/19/2024

Portfolio Summary

	CO 2020 TX WATER DEV BOARD, HOTEL-MOTEL, UTILITY	*DEBT SERVICE, IMPACT FEES, UTILITY CAPITAL IMPROVEMENT*	*GENERAL, INGLESIDE DEVELOPMENT, Grand Total*	*GENERAL CAPITAL PROJECTS, INGLESIDE STREET MAINTENANCE*	*GENERAL FUND GRANTS, POOLED CASH*
Par Value	2,720,936.24 1,319,629.70 1,400,092.90	1,920,805.72 1,594,649.78 165,228.53	2,226,515.96 3,132,697.09 57,612,204.94	10,114,133.29 2,171,229.47	269,474.64 30,576,811.62
Principal Cost	2,720,936.24 1,319,629.70 1,400,092.90	1,920,805.72 1,594,649.78 165,228.53	2,226,515.96 3,132,697.09 57,612,204.94	10,114,133.29 2,171,229.47	269,474.64 30,576,811.62
Book Value	2,720,936.24 1,319,629.70 1,400,092.90	1,920,805.72 1,594,649.78 165,228.53	2,226,515.96 3,132,697.09 57,612,204.94	10,114,133.29 2,171,229.47	269,474.64 30,576,811.62

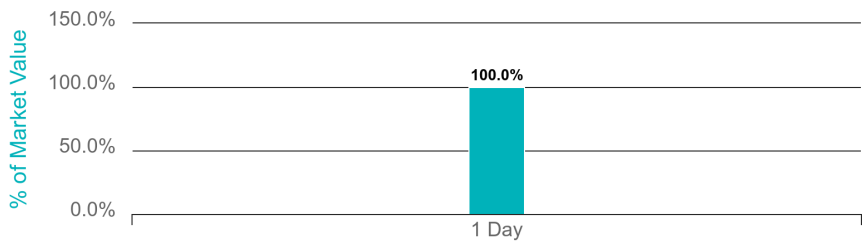
Footnotes: 1,2,3
Continued on page 3

Portfolio Characteristics

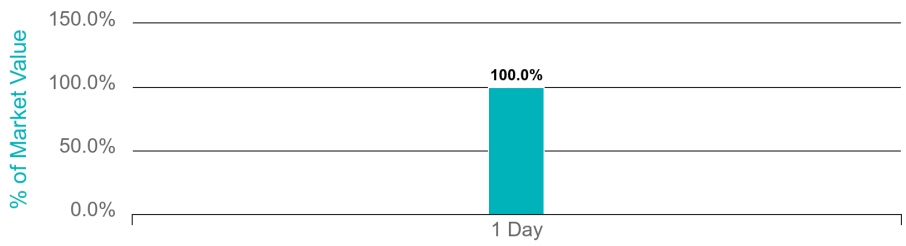
	CO 2020 TX WATER DEV BOARD, HOTEL-MOTEL, UTILITY	*DEBT SERVICE, IMPACT FEES, UTILITY CAPITAL IMPROVEMENT*	*GENERAL, INGLESIDE DEVELOPMENT, Grand Total*	*GENERAL CAPITAL PROJECTS, INGLESIDE STREET MAINTENANCE*	*GENERAL FUND GRANTS, POOLED CASH*
Weighted Average Maturity	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000	0.000 0.000
Portfolio Effective Duration	0.000 0.000 0.000	0.000 0.000 ---	0.000 0.000 0.000	0.000 0.000	--- 0.000
Weighted Average Life	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000	0.000 0.000

Footnotes: 1,2,3
Continued on page 4

Maturity Distribution (Excl. Cash & Equiv.)



Maturity Distribution (All)



MEEDER
PUBLIC FUNDS

Portfolio Summary Dashboard

06/01/2024 - 06/30/2024

City of Ingleside (341943)

Dated: 08/19/2024

Asset Allocation



Chart calculated by: % of Market Value

Credit Quality



Chart calculated by: % of Market Value

Issuer Concentration

Issuer	*Ending Current Units*	*Ending Book Value*	*% of Ending Book Value*
TEX PRIME	44,930,351.77	44,930,351.77	77.988%
Invesco Government and Agency Fund	8,125,143.16	8,125,143.16	14.103%
Morgan Stanley Institutional Liquidity Funds - Government Portfolio	2,720,936.24	2,720,936.24	4.723%
Frost Bank Public Fund Checking Account	1,835,773.77	1,835,773.77	3.186%
Total	**57,612,204.94**	**57,612,204.94**	**100.000%**

Footnotes: 2,4,5

Portfolio Summary Dashboard

06/01/2024 - 06/30/2024

City of Ingleside (341943)

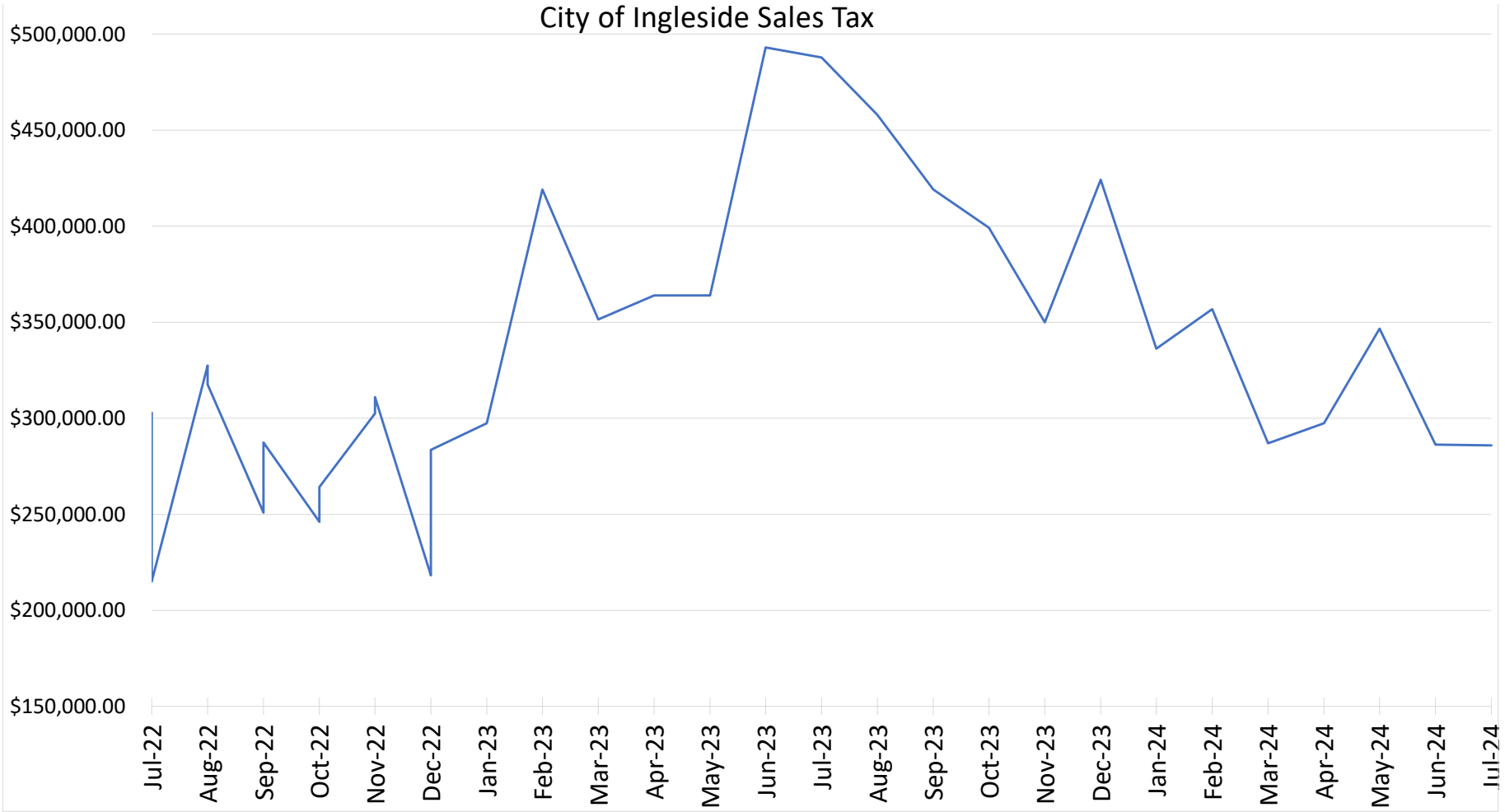
Dated: 08/19/2024

Portfolio Summary continued

	CO 2020 TX WATER DEV BOARD, HOTEL-MOTEL, UTILITY	*DEBT SERVICE, IMPACT FEES, UTILITY CAPITAL IMPROVEMENT*	*GENERAL, INGLESIDE DEVELOPMENT, Grand Total*	*GENERAL CAPITAL PROJECTS, INGLESIDE STREET MAINTENANCE*	*GENERAL FUND GRANTS, POOLED CASH*
Market Value	2,720,936.24 1,319,629.70 1,400,092.90	1,920,805.72 1,594,649.78 165,228.53	2,226,515.96 3,132,697.09 57,612,204.94	10,114,133.29 2,171,229.47	269,474.64 30,576,811.62
Unrealized Gain/Loss	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	0.00 0.00
Accrued Interest	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	0.00 0.00

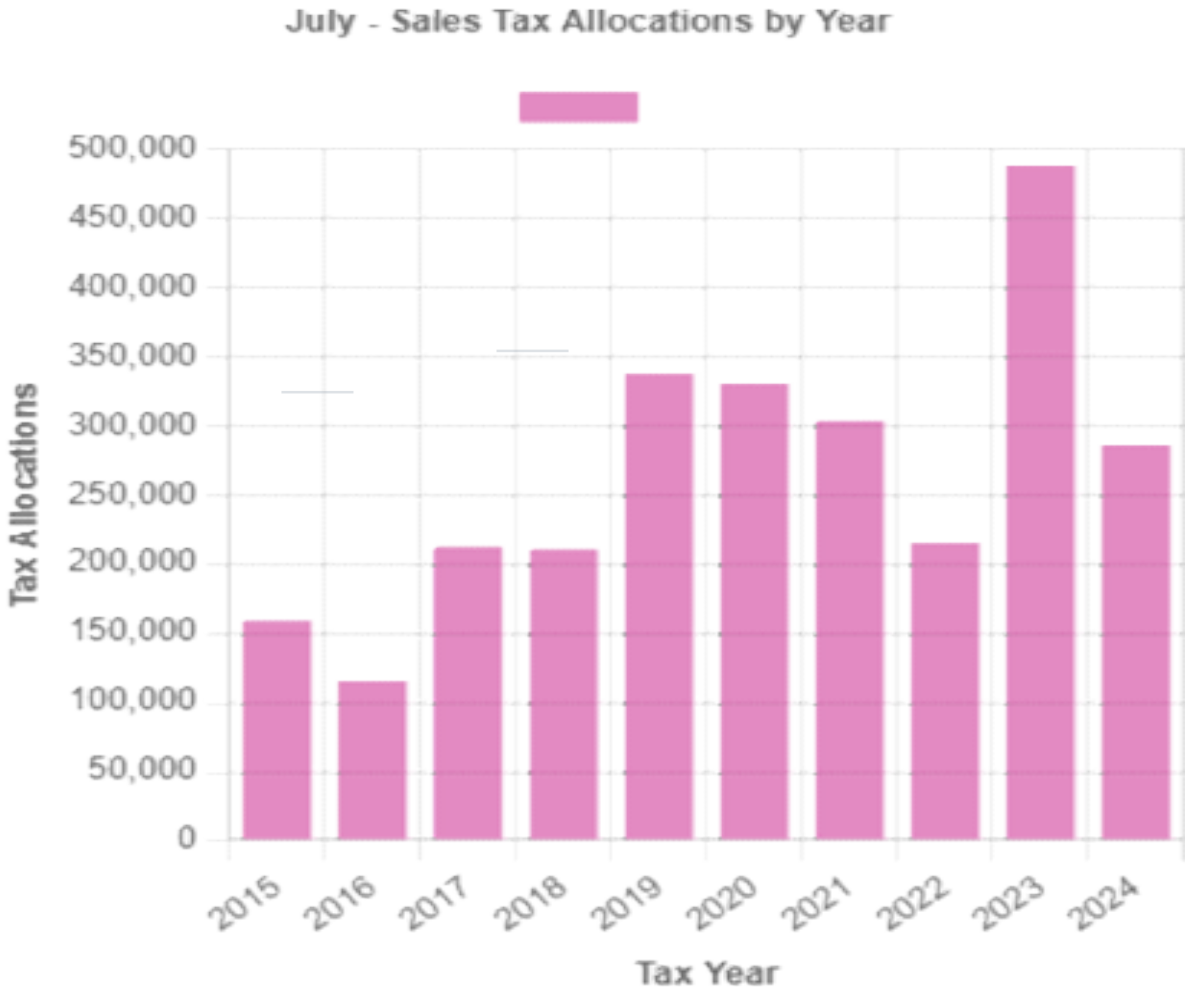
Footnotes: 1,2,3

B1


City of Ingleside Sales Tax
$500,000.00
$450,000.00
$400,000.00
$350,000.00
$300,000.00
$250,000.00
$200,000.00
$150,000.00
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Jan-23
Feb-23
Mar-23
Apr-23
May-23
Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Jan-24
Feb-24
Mar-24
Apr-24
May-24
Jun-24
Jul-24

C1

C1


July - Sales Tax Allocations by Year
Tax Allocations
500,000
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
Tax Year

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 6.d

City of Ingleside expenditures paid over $3,000.00 for the period of July 2024.

SUBMITTED BY: Caron Vela, Director of Finance

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

Purchases are in compliance with the Procurement Policy and Procedures. Purchase orders have been approved by the appropriate officials.

FISCAL ANALYSIS:

City of Ingleside expenditures paid over $3,000.00 from 07/01/2024-07/31/2024
Total A/P Checks and Invoices totaling over $3,000 - Amount: $2,271,860.23

RECOMMENDATION:

Information only.

ATTACHMENTS:

1. OVER 3K REPORT 07012024-07312024

VENDOR SET: 01 Ingleside
BANK: PCOP POOLED CASH - OPERATING
DATE RANGE: 7/01/2024 THRU 7/31/2024

VENDOR	I.D.	NAME	STATUS	CHECK DATE	INVOICE AMOUNT	DISCOUNT	CHECK NO	CHECK STATUS	CHECK AMOUNT
00159		TML INTERGOVERNMENT							
	I-PINGLES02407	TML HEALTH INSRANCE JULY 24	D	7/01/2024	109,618.24		000543		109,618.24
00011		TEXAS MUNICIPAL RETIREMENT SYS							
	I-TMRS JUNE 24	TMRS JUNE 24 EMPLOYER EXP	D	7/01/2024	35,323.25		000544		
	I-TMRS JUNE 24-2	TMRS JUNE 24 EMPLOYEE	D	7/01/2024	21,177.00		000544		56,500.25
00010		IRS							
	I-T1 202407105356	FIT W/H	D	7/12/2024	17,424.90		000545		
	I-T3 202407105356	FICA W/H	D	7/12/2024	27,447.42		000545		
	I-T4 202407105356	MEDICARE W/H	D	7/12/2024	6,419.08		000545		51,291.40
00325		CARD SERVICE CENTER							
	I-20240628 0744	MISC CARD CHARGES JUN24	D	7/18/2024	20,729.59		000549		20,729.59
00010		IRS							
	I-T1 202407235363	FIT W/H	D	7/26/2024	16,737.26		000550		
	I-T3 202407235363	FICA W/H	D	7/26/2024	27,193.68		000550		
	I-T4 202407235363	MEDICARE W/H	D	7/26/2024	6,359.78		000550		50,290.72
04326		BOKF, NA							
	I-INGL823CO 082024	CO SERIES 2023	D	7/31/2024	159,680.00		000553		159,680.00
04551		FIRST NATIONAL BANK TEXAS							
	I-81344 0801 2024	TAX NOTE SERIES 2019	D	7/31/2024	6,349.50		000554		6,349.50
04784		FROST BANK							
	I-2018 TAX NOTE 08/2	TAX NOTE SERIES 2018	D	7/31/2024	3,349.03		000555		3,349.03
04326		BOKF, NA							
	I-2-INGL815CO 082024	CO SERIES 2015	D	7/31/2024	56,959.38		000556		56,959.38
05152		UMB BANK NA							
	I-2-IN20 08012024	CO 2020	D	7/31/2024	3,050.25		000557		
	I-2-ING20 08012024	CO SERIES 2020	D	7/31/2024	74,675.00		000557		
	I-2-ING21 08012024	CO SERIES 2021	D	7/31/2024	69,084.38		000557		146,809.63
00011		TEXAS MUNICIPAL RETIREMENT SYS							
	I-TMRS JULY 24	TMRS JULY 24 EMPLOYER EXP	D	7/31/2024	36,083.57		000562		36,083.57
04932		CHAVEZ, JIM							
	M-CHECK	CHAVEZ, JIM UNPOST	V	7/29/2024			075679		996.13CR

VENDOR SET: 01 Ingleside
BANK: PCOP POOLED CASH - OPERATING
DATE RANGE: 7/01/2024 THRU 7/31/2024

VENDOR	I.D.	NAME		STATUS	CHECK DATE	INVOICE AMOUNT	DISCOUNT	CHECK NO	CHECK STATUS	CHECK AMOUNT
05606		JOHNNY JOE RAMOS JR.								
	M-CHECK	LOVEALL, DAVID	UNPOST	V	7/01/2024			076269		390.00CR
04572		CR3 DESIGNS,LLC								
	M-CHECK	CR3 DESIGNS,LLC	UNPOST	V	7/01/2024			077185		200.00CR
03718		ACT PIPE & SUPPLY								
	I-S101091167.001	SEWER LINES STOCK		R	7/02/2024	4,859.04		078530		4,859.04
04840		HERRERA, PAUL								
	I-INV00	LOADING DOCK		R	7/02/2024	10,000.00		078537		10,000.00
00182		GATEWAY PRINTING & OFFICE SUPP								
	I-5471835-0	BINDER,PLATES,CUPS		R	7/02/2024	75.15		078542		
	I-5474589-0	BODYBILT ERGO CHAIR		R	7/02/2024	2,535.39		078542		
	I-5487431-0	TONER		R	7/02/2024	450.36		078542		
	I-5487431-1	TONER		R	7/02/2024	87.33		078542		
	I-5487733-0	TONER,SCISSORS, PAPER		R	7/02/2024	430.15		078542		
	I-5488806-0	COPY PAPER		R	7/02/2024	133.47		078542		3,711.85
05820		PROGRESSIVE STRUCTURES, INC.								
	I-PAY APP 6	ANIMAL SHELTER PROJECT		R	7/02/2024	110,045.82		078552		110,045.82
00286		UNIQUE EMPLOYMENT I LTD								
	I-28761	TEMPS		R	7/02/2024	7,232.24		078559		
	I-28779	TEMPS		R	7/02/2024	810.00		078559		8,042.24
00023		ALTEX ELECTRONICS, LTD								
	I-INVCOR13952	SECURITY CAMERAS		R	7/11/2024	7,515.78		078608		7,515.78
05220		COOPER EQUIPMENT COMPANY								
	I-ES02115	NEW STREET EQUIPMENT		R	7/11/2024	476,345.38		078616		476,345.38
03532		GEXA ENERGY, LP								
	I-20240617	ELECTRIC BILL MAY 24		R	7/11/2024	32,297.96		078625		32,297.96
00344		INGLESIDE CHAMBER OF COMMERCE								
	I-06132024	LIGHT'N FIRES BBQ EVENT		R	7/11/2024	15,979.28		078629		
	I-07092024	CONTRACT & MEMBERSHIP		R	7/11/2024	6,750.00		078629		
	I-090724	ANNUAL BANQET		R	7/11/2024	500.00		078629		23,229.28
05339		MEEDER PUBLIC FUNDS, INC.								
	I-2406	QUARTERLY INVESTMENT SERV		R	7/11/2024	5,000.00		078634		5,000.00

VENDOR SET: 01 Ingleside
BANK: PCOP POOLED CASH - OPERATING
DATE RANGE: 7/01/2024 THRU 7/31/2024

VENDOR	I.D.	NAME	STATUS	CHECK DATE	INVOICE AMOUNT	DISCOUNT	CHECK NO	CHECK STATUS	CHECK AMOUNT
05199		MOFFITT HOLDINGS, LLC.							
	I-481917	FUEL	R	7/11/2024	4,245.50		078635		
	I-485272	FUEL PURCHASE	R	7/11/2024	4,941.46		078635		9,186.96
05681		4B RECREATION GROUP,LLC							
	I-30540	FALL MATERIAL REPAIR	R	7/11/2024	28,880.01		078639		
	I-30541	FALL MATERIAL REPAIR	R	7/11/2024	4,857.14		078639		
	I-30542	FALL MATERIAL REPAIR	R	7/11/2024	18,443.40		078639		
	I-30564	SHADE FABRIC	R	7/11/2024	4,410.00		078639		56,590.55
03334		SIDDONS-MARTIN EMERGENCY GROUP							
	I-316-0000017150	TRUCK REPAIRS UNIT 920	R	7/11/2024	6,285.29		078645		6,285.29
00126		STATE COMPTROLLER							
	I-06302024	STATE CRIMINAL COSTS & FE	R	7/11/2024	52,640.74		078646		52,640.74
00169		TRI COUNTY EMERGENCY MEDICAL S							
	I-14430	AMBULANCE SUBSIDY	R	7/11/2024	20,292.60		078651		20,292.60
00286		UNIQUE EMPLOYMENT I LTD							
	I-28787	TEMPS	R	7/11/2024	5,805.00		078653		5,805.00
02808		UNITED RENTALS NORTH AMERICA,							
	C-234913021-002	CREDIT OVERCHARGED 24-04113	R	7/11/2024	400.00CR		078654		
	I-234913021.001	125 ft Man-Lift	R	7/11/2024	5,041.58		078654		4,641.58
05744		VICTORIA COMMUNICATIONS SERVIC							
	I-9252	Satellite Phones subscrip	R	7/11/2024	2,500.00		078656		
	I-9269	VCS- IT SECURITY	R	7/11/2024	6,853.22		078656		9,353.22
04760		AMAZON CAPITAL SERVICES, INC.							
	C-1YTH-F31H-NG43	REFUND-PO 24-04247	R	7/18/2024	15.79CR		078660		
	I-14Y7-PV6T-DRPV	FOAM CUPS	R	7/18/2024	48.35		078660		
	I-14Y7-PV6T-HLPT	NNO/MCW/MOUSE,KEYBOARD	R	7/18/2024	44.99		078660		
	I-16JX-DT1P-1WXC	CLIPBOARDS	R	7/18/2024	14.45		078660		
	I-17QT-RTX7-J47W	DRY ERASE BOARDS	R	7/18/2024	234.80		078660		
	I-1CGY-T16Q-LJV7	REMARKABLE TABLET	R	7/18/2024	632.99		078660		
	I-1JJ9-P61W-HLWW	SECURITY ALERT SIGN	R	7/18/2024	56.85		078660		
	I-1PJX-K3TP-LNYH	KENNEL SUPPLIES	R	7/18/2024	193.77		078660		
	I-1Q6T-LPTH-1QXV	NEW MATERIAL	R	7/18/2024	761.91		078660		
	I-1QLQ-FJXV-KRNL	PROMOTIONAL AND OFFICE	R	7/18/2024	355.42		078660		
	I-1T6R-KCMR-RFNT	PRINTER	R	7/18/2024	349.00		078660		
	I-1TCH-JNWW-FDVH	NNO/MCW/MOUSE,KEYBOARD	R	7/18/2024	114.67		078660		
	I-1V3Y-YCY9-LYYQ	TRASH BAGS,CLEANER	R	7/18/2024	69.91		078660		
	I-1X3T-M4C7-MC1T	CLEANER,WADERS,VNY NUMBER	R	7/18/2024	291.53		078660		
	I-1Y1N-KFLD-FPDQ	FIRST AID KIT,HAZMAT SUIT	R	7/18/2024	352.18		078660		3,505.03

VENDOR SET: 01 Ingleside
BANK: PCOP POOLED CASH - OPERATING
DATE RANGE: 7/01/2024 THRU 7/31/2024

VENDOR	I.D.	NAME	STATUS	CHECK DATE	INVOICE AMOUNT	DISCOUNT	CHECK NO	CHECK STATUS	CHECK AMOUNT
05188		AT&T MOBILITY LLC							
	I-287299413911070324	CELL & HOTSPOTS JUNE 24	R	7/18/2024	3,692.39		078665		3,692.39
04572		CR3 DESIGNS,LLC							
	I-1275	PET ADOPTION TRAILER WRAP	R	7/18/2024	3,000.00		078671		
	I-1308	POOL SIGNAGE	R	7/18/2024	330.00		078671		3,330.00
01614		KIEWIT OFFSHORE SERVICES, LTD.							
	I-20240620	SALES TAX ABATEMENT 06202024	R	7/18/2024	45,771.05		078679		45,771.05
05214		RAPIDSCALE INC.							
	I-INV00140814	MICROSOFT 365	R	7/18/2024	3,250.02		078689		3,250.02
00034		REPUBLIC SERVICES, INC.							
	I-0847-001344784	GARBAGE BILL	R	7/18/2024	111,016.50		078690		111,016.50
00054		SAN PATRICIO MUNICIPAL WATER D							
	I-03302000 20240627	CALI WATER PURCHASES	R	7/18/2024	26,847.04		078694		
	I-03302200 20240627	SUNRAY WATER PURCHASES	R	7/18/2024	68,882.88		078694		95,729.92
03334		SIDDONS-MARTIN EMERGENCY GROUP							
	I-316-0000013102	HYDRAULIC LEAK REPAIR	R	7/18/2024	1,211.63		078696		
	I-316-0000017548	ENGINE 4 REPAIRS	R	7/18/2024	4,408.18		078696		5,619.81
00541		TEXAS MUNICIPAL LEAGUE - IRP							
	I-202407 8939	INSURANCE WC & LIABILITY	R	7/18/2024	52,765.50		078698		52,765.50
00069		UNITED STATES POSTAL SERVICE							
	I-202407	EPS 1000098355 QTR 07/24-09/24	R	7/18/2024	5,000.00		078700		5,000.00
04760		AMAZON CAPITAL SERVICES, INC.							
	I-19PT-HWLJ-HMTD	COUNCIL CHAIRS	R	7/25/2024	2,475.13		078709		
	I-1D6J-LN9W-H7VC	BATTERIES	R	7/25/2024	108.98		078709		
	I-1FFR-K4KM-G9NC	CHAIR	R	7/25/2024	209.98		078709		
	I-1J1G-YPYK-VTGV	OFFICE SUPPLIES	R	7/25/2024	190.40		078709		
	I-1MD9-WHNG-K1C9	ORIG PO CLOSED 23-02260	R	7/25/2024	19.60		078709		
	I-1MY6-CNV1-J7YJ	FIELD DAY RIBBONS	R	7/25/2024	139.90		078709		
	I-1PKT-LYYM-YYVC	STICKERS FOR VEHICLE	R	7/25/2024	11.98		078709		
	I-1R1Q-1MMH-3RMD	POOL SUPPLIES	R	7/25/2024	273.82		078709		
	I-1XCH-XJ31-7QXV	TRAILER DOLLY	R	7/25/2024	186.99		078709		
	I-1XWV-9PGP-F3CR	NEW MATERIAL	R	7/25/2024	45.19		078709		
	I-1YXN-NDD3-D6Q7	TRASH BAGS,CLEANER	R	7/25/2024	33.96		078709		3,695.93

VENDOR SET: 01 Ingleside
BANK: PCOP POOLED CASH - OPERATING
DATE RANGE: 7/01/2024 THRU 7/31/2024

VENDOR	I.D.	NAME	STATUS	CHECK DATE	INVOICE AMOUNT	DISCOUNT	CHECK NO	CHECK STATUS	CHECK AMOUNT
05521		DELAURO, GENE							
	I-20240719	LABOR & MILEAGE	R	7/25/2024	3,207.36		078723		3,207.36
05180		MAX UNDERGROUND CONSTRUCTION,							
	I-PAY APP #5	HULTGREEN A-Z PROJECT	R	7/25/2024	192,255.45		078737		192,255.45
05483		PROGRESSIVE COMMERCIAL AQUATIC							
	I-138559	AUACCAR-ACID RITE TABS	R	7/25/2024	3,914.00		078745		3,914.00
05820		PROGRESSIVE STRUCTURES, INC.							
	I-PAY APP 7	ANIMAL SHELTER PROJECT	R	7/25/2024	159,066.33		078746		159,066.33
05581		RABA KISTNER, INC.							
	I-K010426	ARPA HULTGREEN-ACD2402300	R	7/25/2024	5,508.46		078748		5,508.46
00008		TYLER TECHNOLOGIES, INC.							
	I-025-470967	INSITE TRANSACTION FEES	R	7/25/2024	3,096.25		078755		3,096.25
00286		UNIQUE EMPLOYMENT I LTD							
	I-28814	TEMPS	R	7/25/2024	5,419.24		078757		5,419.24
05379		WEX BANK							
	I-98370459	FUEL PD AC CE	R	7/25/2024	6,949.82		078760		6,949.82
03936		XYLEM WATER SOLUTIONS U.S.A.,							
	I-3556D31590	NEW PUMP	R	7/25/2024	17,148.70		078762		17,148.70

* * T O T A L S * *	NO		INVOICE AMOUNT	DISCOUNTS	CHECK AMOUNT
REGULAR CHECKS:	38		1,575,785.05	0.00	1,575,785.05
HAND CHECKS:	0		0.00	0.00	0.00
DRAFTS:	11		697,661.31	0.00	697,661.31
EFT:	0		0.00	0.00	0.00
NON CHECKS:	0		0.00	0.00	0.00
VOID CHECKS:	3	VOID DEBITS 0.00			
		VOID CREDITS 1,586.13CR	1,586.13CR	0.00	

TOTAL ERRORS: 0

	NO	INVOICE AMOUNT	DISCOUNTS	CHECK AMOUNT
VENDOR SET: 01 BANK: PCOP TOTALS:	52	2,271,860.23	0.00	2,273,446.36
BANK: PCOP TOTALS:	52	2,271,860.23	0.00	2,273,446.36
REPORT TOTALS:	52	2,271,860.23	0.00	2,273,446.36

SELECTION CRITERIA

VENDOR SET: 01-City of Ingleside
VENDOR: ALL
BANK CODES: All
FUNDS: All

CHECK SELECTION

CHECK RANGE: 000000 THRU 999999
DATE RANGE: 7/01/2024 THRU 7/31/2024
CHECK AMOUNT RANGE: 3,000.00 THRU 999,999,999.99
INCLUDE ALL VOIDS: YES

PRINT OPTIONS
SEQUENCE: CHECK NUMBER

PRINT TRANSACTIONS: YES
PRINT G/L: NO
UNPOSTED ONLY: NO
EXCLUDE UNPOSTED: NO
MANUAL ONLY: NO
STUB COMMENTS: NO
REPORT FOOTER: NO
CHECK STATUS: NO
PRINT STATUS: * - All

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 6.e

Report on the Faith Park Walking Trail.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The City Council previously approved the construction of a walking trail to encircle the entire area around Faith Park with a budgeted cost of $200,000. Hanson Professional Services was the engineering firm selected to design, bid, and oversee the construction of this walking trail project. As stated in the agenda memo 6.f. from the agenda dated April 23, 2024, the walking trail project was funded through the 2021 Certificates of Obligation Series Issuance and the project was placed on hold. Since this project is shovel ready, Council could authorize the use of the 2024 Certificates of Obligation Series Issuance, after the issue is complete, and funds are received.

FISCAL ANALYSIS:

N/A

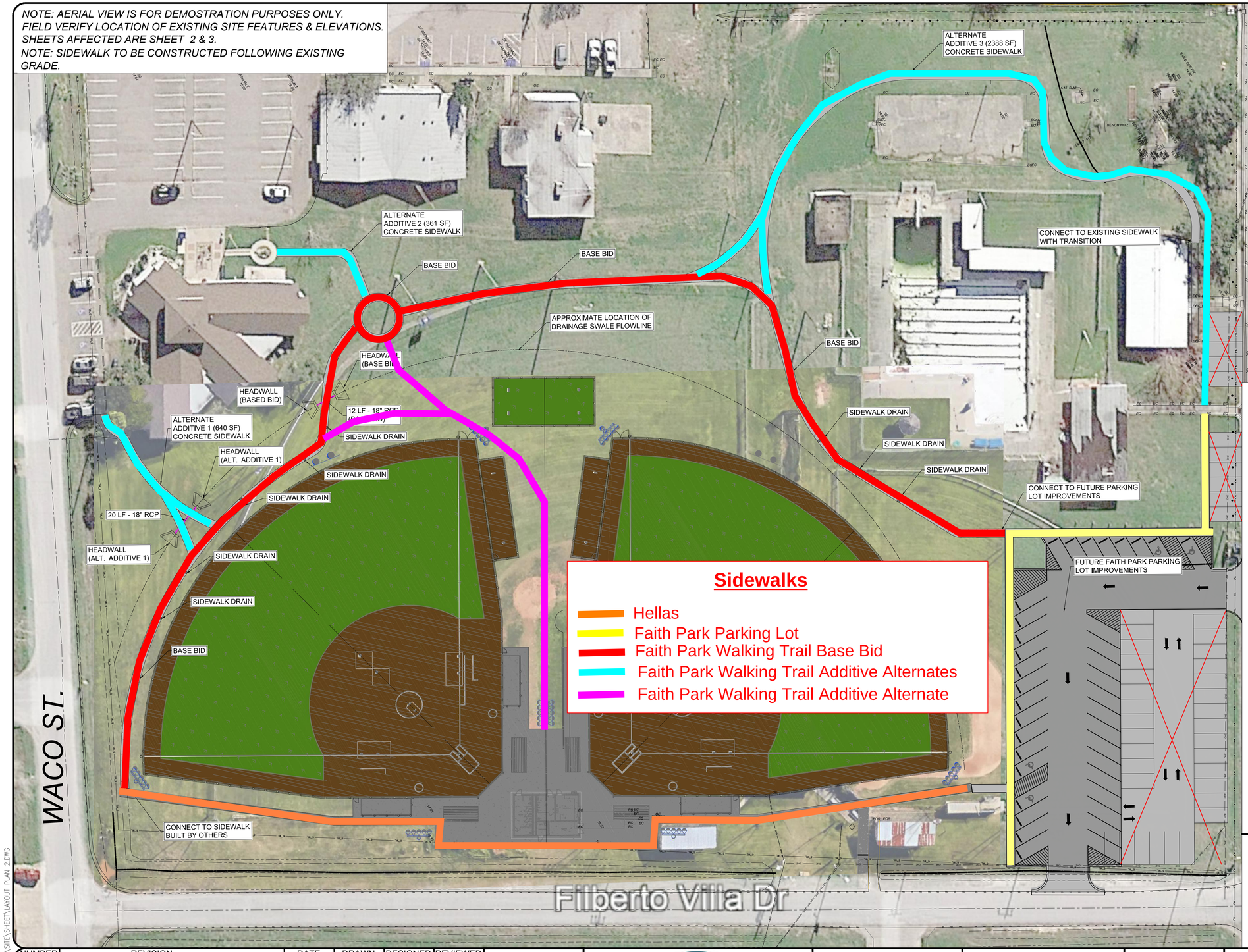
RECOMMENDATION:

N/A Information purposes only.

ATTACHMENTS:

1. 90% Faith Park Walking Trail

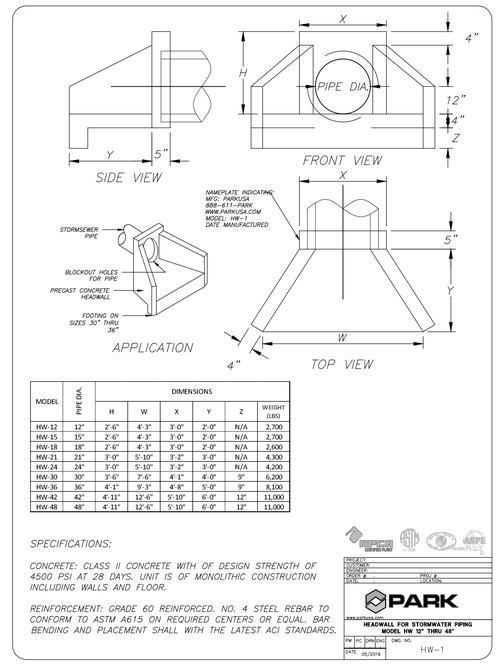
NOTE: AERIAL VIEW IS FOR DEMOSTRATION PURPOSES ONLY.
FIELD VERIFY LOCATION OF EXISTING SITE FEATURES & ELEVATIONS.
SHEETS AFFECTED ARE SHEET 2 & 3.
NOTE: SIDEWALK TO BE CONSTRUCTED FOLLOWING EXISTING GRADE.



Sidewalks

- Hellas
- Faith Park Parking Lot
- Faith Park Walking Trail Base Bid
- Faith Park Walking Trail Additive Alternates
- Faith Park Walking Trail Additive Alternate

30 15 0 30 60
GRAPHIC SCALE IN FEET
1" = 30'



MODEL	PIPE DIA.	DIMENSIONS					
		H	W	X	Y	Z	WEIGHT (LBS)
HW-12	12"	2'-6"	4'-3"	3'-0"	2'-0"	N/A	2,700
HW-15	15"	2'-6"	4'-3"	3'-0"	2'-0"	N/A	2,700
HW-18	18"	2'-6"	4'-3"	3'-0"	2'-0"	N/A	2,600
HW-21	21"	3'-0"	5'-10"	3'-2"	3'-0"	N/A	4,300
HW-24	24"	3'-0"	5'-10"	3'-2"	3'-0"	N/A	4,200
HW-30	30"	3'-6"	7'-6"	4'-1"	4'-0"	9"	6,200
HW-36	36"	4'-1"	9'-3"	4'-8"	5'-0"	9"	8,100
HW-42	42"	4'-11"	12'-6"	5'-10"	6'-0"	12"	11,000
HW-48	48"	4'-11"	12'-6"	5'-10"	6'-0"	12"	11,000

SPECIFICATIONS:

CONCRETE: CLASS II CONCRETE WITH OF DESIGN STRENGTH OF 4500 PSI AT 28 DAYS. UNIT IS OF MONOLITHIC CONSTRUCTION INCLUDING WALLS AND FLOOR.

REINFORCEMENT: GRADE 60 REINFORCED, NO. 4 STEEL REBAR TO CONFORM TO ASTM A615 ON REQUIRED CENTERS OR EQUAL. BAR BENDING AND PLACEMENT SHALL WITH THE LATEST ACI STANDARDS.

PROJECT:
CUSTOMER:
PROJECT #
DATE: PROJ # LOCATION

PARK
WWW.PARKUSA.COM
HEADWALL FOR STORMWATER PIPING
MODEL HW 12" THRU 48"

PM	PC	DRN	CHK	DWG. NO.
DATE 05/2019				HW-1

LEGEND

- ALTERNATE ADDITIVES
- BASE BID

NUMBER	REVISION	DATE	DRAWN	DESIGNED	REVIEWED
	City Revisions	10-26-22			

FOR INTERIM REVIEW

THIS DOCUMENT IS RELEASED FOR THE PURPOSE OF REVIEW UNDER THE AUTHORITY OF:

Name: CRAIG B. THOMPSON
Serial No.: 89496
Date: 8/15/22

AND IT IS NOT TO BE USED FOR ANY OTHER PURPOSE.

City Of Ingleside

Hanson No. 19L0026AR
Filename LAYOUT PLAN 2.dwg
Scale AS SHOWN
Date 8/26/22

LAYOUT		
DRAWN		
REVIEWED		

HANSON

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Hanson Professional Services Inc.
4501 Gollihar Road
Corpus Christi, TX 78411
Phone: (361) 814-9900

TBPELS
ENGINEERING F-417
SURVEY F-10039500

TBPG F-50556

www.hanson-inc.com
Offices Nationwide

DRAFT
LAYOUT PLAN

FAITH PARK WALKING TRAIL
CITY OF INGLESIDE

3

3 of 4 sheets

AUG 26, 2022 10:40 AM ACOSTO2041
I:\19JOBS\19L0026AR\CAD\SITE\SHEET\LAYOUT PLAN 2.DWG

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 6.f

Report on Garden Center building.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The council has asked staff for an update on the Garden Center Building remodel. The contractor has been selected and awarded to do this project. When the contractor tried to pull building permits, he was instructed that, due to the restrooms being remodeled to comply with the ADA, an engineering stamp was required on the plans for the TDLR registration. I have contacted the contractor to draw up a sketch of the remodel, and then we will be soliciting an engineer to stamp this. Once this is in place, the contractor will begin the remodel and should have it completed within 180 days from the re-issuance of the notice to proceed.

FISCAL ANALYSIS:

The contract amount for this remodel will not change and remain at the original amount of $333,359.50. The city will incur the added cost for the engineering as a separate line item. This project is funded by the 2021 Bond Program.

RECOMMENDATION:

N/A for information purposes only

ATTACHMENTS:

None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 7

Deliberate and take appropriate action on the Budget Workshop Meeting Minutes of August 10, 2024, Regular Meeting Minutes of August 13, 2024, and Special Meeting & Budget Workshop of August 20, 2024.

SUBMITTED BY: Ruby Beaven, Director of Administrative Services/City Secretary

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

Please see the accompanying minutes:

Budget Workshop Meeting Minutes of August 10, 2024
Regular Meeting Minutes of August 13, 2024
Special Meeting & Budget Workshop of August 20, 2024.

FISCAL ANALYSIS:

N/A

RECOMMENDATION:

Staff recommends Council to approve the mintues, as presented.

ATTACHMENTS:

1. 2024, 08-10 Budget Workshop Minutes_DRAFT
2. 2024, 08-13 Regular Meeting Minutes_DRAFT
3. 2024, 08-20 Special Meeting & Budget Workshop Minutes_Draft

CITY OF INGLESIDE
BUDGET WORKSHOP CITY COUNCIL MEETING
MINUTES
AUGUST 10, 2024

Opening Agenda

1. **Call Meeting to order.**

   The Budget Workshop City Council Meeting of the City of Ingleside was called to order by Mayor Adame at 8:31 a.m. on August 10, 2024, at Humble Station Community Center, 2821 Main St., Ingleside, TX and live video streaming.

2. **Roll Call.**

   With Council Members present a quorum was established.

   Council Members Present: Steve Diehl, Stewart Wilson, John Salinas, Mayor Pro-Tem Tracy Long, Julio Salinas, and Mayor Adame.

   Council Members Absent: David Pruitt.

3. **Invocation.**

   Mayor Adame led the invocation.

4. **Pledge of Allegiance.**

   Mayor Adame led the Pledge of Allegiance to the U.S. flag.

5. **Citizen Comments and Reports.**

   There were no Citizen Comments presented for this meeting.

Mayor Adame requested that Item 8 be moved before Item 6.

Workshop Agenda

8. **Library FY 2024-2025 Budget Presentation.**

   Library Director Casanova presented the Library Fiscal Year 2024-2025 Budget Presentation to City Council. Director Casanova explained the goals and services provided by the Library, accomplishments during the current fiscal year, requesting that the library be included in the compensation study and creating a Library Assistant Director position in leu of the Library Clerk II, and capital improvement requests of a book scanner replacement of an air conditioner.

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6. Municipal Court FY 2024-2025 Budget Presentation.

City Manager Lewis presented the Municipal Court Fiscal Year 2024-2025 Budget Presentation to City Council. City Manager Lewis explained the Mission Statement of the Municipal Court, the functions and responsibilities of the court, current court staff, migration of software, training of the new court clerk, promoting traffic safety, and the working of moving up steps for current employees.

Discussion was held between Council Members and City Manager Lewis about the City Charter stating that the Council appoints the Municipal Court Judge and the City Manager, the request for a Court Administrator but promote from within, enhancing team work throughout the City, the need to split the duties of Municipal and Judicial which will encourage transparency, and the revenues and expenses will be done differently now and will be separated.

7. Ingleside Volunteer Fire Department FY 2024-2025 Budget Presentation.

City Manager Lewis presented the Ingleside Volunteer Fire Department Fiscal Year 2024-2025 Budget Presentation to City Council. City Manager Lewis explained the amount of active members on the roster, hours of in-house and out-of-town training, the approximate hours donated to keep the department running efficiently, hours spent for in house maintenance, all members being CPR trained, four volunteers with completed Emergency Medical Responder training, two volunteers with paramedic certifications, current incident number total with breakdowns of what the incident type is, the arrival of Brush 168 in January that was bought with Council approval in 2022, SCBAs, and the need for a new tanker to replace the current one we have.

Discussion was held between Council Members and City Manager Lewis about the need for the new water tanker and having other vehicles to haul personnel to incident scenes, the department not equipped to be Emergency Medical Services (EMS) but can assist when requested by EMS specifically, being support services only to heavy industries, insurance rating due to equipment being housed in one location but looking at a sub-station, and the process of getting rid of old equipment.

9. Human Resources FY 2024-2025 Budget Presentation.

Director of Human Resources Mejia presented the Human Resources Fiscal Year 2024-2025 Budget Presentation to City Council. Director Mejia explained the quality services for employees that the department does, servicing of 116 active employees with 8 part-time and 16 temporary employees, recruitment being the biggest challenge, Compensation Study to help with the recruitment challenges, and working with the Texas Municipal League Intergovernmental Risk Pool to organize onsite training.

Discussion was held between Council Members, City Manager Lewis and Director of Human Resources Mejia about the need for the Compensation Study, recruitment and retention planning, succession planning in some departments, budgeting for employee pay with certifications, employee appreciation, state law of no incentives to employees, and competitive pay of surrounding cities.

10. Economic Development Department FY 2024-2025 Budget Presentation.

Director of Economic Development Carr presented the Economic Development Department Fiscal Year 2024-2025 Budget Presentation to City Council. Director Carr explained the multiple roles, retail recruitment, quality of life, connector and resource components; accomplishments within the Economic Development department; meetings and services; current retailers; travel; and having one administrative assistant.

Discussion was held between Council Members, City Manager Lewis, and Director of Economic Development Carr about details of the duties of this position, the request of a quarterly report from the Ingleside Development Corporation, the request for an assistant to help more on the economic development side compared to the administrative assistant that also helps Development Services this would lead to a succession plan, and going after retail.

At 10:17 a.m. Council convened for a break and reconvened at 10:45 a.m.

11. Finance and Utility Billing FY 2024-2025 Budget Presentation.

Director of Finance Vela presented the Finance and Utility Billing Fiscal Year 2024-2025 Budget Presentation to City Council. Director Vela explained the duties of the finance department and the utility billing department, the goals of both departments, training all departments on the budget platform and purchasing process, and providing customer service.

Discussion was held between Council Members and Director of Finance Vela about the ERP 10 Financial Software from Tyler Technologies, having a 2024 audit by March 2025, and being in compliance with the purchasing process.

12. Administration FY 2024-2025 Budget Presentation.

Director of Administration Services / City Secretary Beaven presented the Administration Fiscal Year 2024-2025 Budget Presentation to City Council. Director Beaven presented the City Council, City Manager, Administrative Services / City Secretary and City Attorney budgets; the goals for the City Secretary's office; increasing the cost of advertising in newspapers; and the requested budget for the upcoming fiscal year for all departments.

Discussion was held between Council Members, City Manager Lewis, and Director Beaven about attorney litigation being budgeted at $200,000, cost of elections, archiving documents, and furniture cost.

13. Development Services and Code Compliance Departments FY 2024-2025 Budget Presentations.

City Manager Lewis presented the Development Services and Code Compliance Departments Fiscal Year 2024-2025 Budget Presentations. City Manager gave budget highlights on: updating the Comprehensive Master Plan, new office furniture and

equipment for Department Director, eliminating outside temporary labor, significant reduction of contract labor and inspections, and reduction in property clean up.

Discussion was held between Council Members and City Manager Lewis about the Interim Building Official leaving in September and in the process of hiring for the position, code enforcement equal across the board, code enforcement not being subjective to who the citizen is, and how the code is presented to citizens.

14. Police Department and Animal Control FY 2024-2025 Budget Presentation.

Chief of Police Molina presented the Police Department and Animal Control Fiscal Year 2024-2025 Budget Presentation to City Council. Chief Molina explained the request of personnel needed, vehicle replacement for an animal control unit and a couple police units, new equipment to outfit the new requested vehicles, radio upgrade, evidence-property management software, e-citation system to help write tickets, and office equipment requested for the telecommunications office.

Discussion was held between City Council, City Manager Lewis, and Chief of Police Molina about the type of vehicles requested for replacement of units due to mileage, the new units already getting fully equipped with the proper equipment, last years requested unit replacements are currently waiting to be equipped, working on having a unit for each officer, the e-citation system, the radio upgrades needed to communicate outside of the two channels already on, bike program, and school security with provided School Resource Officers.

At 12:37 p.m. Council convened for a break and reconvened at 12:49 p.m.

15. Information Technology FY 2024-2025 Budget Presentation.

Director of Information Technology Sauceda presented the Information Technology Fiscal Year 2024-2025 Budget Presentation to City Council. Director Sauceda explained the over view of the security within the city, cybersecurity, daily system backup, software updates, constant contact with Tyler Technologies with Encode updates, and moving forward with Multi Factor Authentication.

Discussion was held between Council Members, City Manager Lewis, and Director of Information Technology Sauceda about the personnel in the department and request of one more to be added, the constant updates, the security policy for employees for acknowledgment, and the system backups.

16. Infrastructure Services FY 2024-2025 Budget Presentation.

Director of Infrastructure Services Paredez presented the Infrastructure Services Fiscal Year 2024-2025 Budget Presentation to City Council. Director Paredez explained the department structure with employees in each department, what the duties of each department holds, and the request for new vehicles and equipment.

Discussion was held between Council Members, City Manager Lewis, and Director of Infrastructure Services Paredez about the possibility of separating the streets and drainage department into two individual departments, the request of more employees to fill the

department positions if separated, the Wastewater Treatment Plant, the request of equipment being cheaper than renting in the long run, TxDOT agreement, Right-of-Way mowing, sign purchasing, where to house the new equipment, and work order system for maintenance on current city vehicles.

Mayor Adame requested to withdraw Item 17 from the Agenda. There were no objections by Council, and Mayor Adame stated that the item was withdrawn.

17. Deliberate on proposed Fiscal Year 2024-2024 Budget Presentation.

Item 17 was withdrawn.

18. Items to consider for placement on future agendas.

Mayor Adame requested land improvement explanations from the San Patricio County Appraisal District.

Council Member Diehl requested a projected one sheet balance for budgets.

19. Adjourn Budget Workshop.

Mayor Adame adjourned the Budget Workshop Meeting of the City of Ingleside at 2:46 p.m.

APPROVED:

_____
Pedro Oscar Adame, Mayor

ATTEST:

_____
Ruby Beaven, City Secretary

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CITY OF INGLESIDE
REGULAR CITY COUNCIL MEETING
MINUTES
AUGUST 13, 2024

Opening Agenda

1. **Call regular meeting to order.**

   The Regular Council Meeting of the City of Ingleside was called to order by Mayor Adame at 6:30 p.m. on August 13, 2024, at City Hall 2671 San Angelo Ave., Ingleside, TX and live video streaming.

2. **Roll Call.**

   With Council Members present a quorum was established.

   Council Members Present: Steve Diehl, Stewart Wilson, David Pruitt, John Salinas, Mayor Pro-Tem Tracy Long, Julio Salinas, and Mayor Adame.

3. **Invocation.**

   Council Member Pruitt led the invocation.

4. **Pledge of Allegiance.**

   Mayor Adame led the Pledge of Allegiance to the U.S. flag.

5. **Citizen Comments and Reports.**

   Stephanie Hajducek, 2334 Hwy 361, addressed the Council about being a Project Specialist for Project YaREN, having a community information center that is open to the public, and YaREN Open Houses with the next one being on August 29, 2024.

   Valarie Glover, 2867 Ave J, addressed the Council about being placed on the next Council Meeting Agenda to give an overview of the Municipal Court.

   Charles Boone, 468 Sunset, Ingleside on the Bay, addressed the Council about YaREN, and about the TCEQ Air Permit Hearing on September 5, 2024 in Portland.

   Eric Kindervater, 102 Hazlett Ave, Aransas Pass, addressed the Council about owning E & J Wrecker Service, getting citizen input on wreck ordinance, and regulations and policies towards towing companies.

6. **Staff Comments and Reports.**

   a. **Council Comments and Reports.**

      Mayor commented on the new Audio System in Council Chambers.

DRAFT

b. Announcements of Community Interest and/or upcoming events.

No discussion was held on this item.

c. Update on Municipal Maintenance Agreement with TXDOT.

Discussion was held between Council Members and City Manager Lewis about a an upcoming meeting with TXDOT about FM 1069 and Hwy 361, and about maintenance on FM 1069.

d. Report on Vessel Turn In Program to be held in Ingleside from October 3-5, 2024 at the Recycling Center.

Discussion was held between Council Members and City Manager Lewis about Director of Economic Development Carr, Interim Building Official Delauro and Code Compliance working together alongside various agencies for the Vessel Turn In Program.

e. Report on banner signage.

Discussion was held between Council Members and City Manager Lewis about banner signage grants looked into, current banners inventoried, and the ability to have all banners uniform.

f. Ingleside Community Garage Sale.

Discussion was held between Council Members, City Manager Lewis, and Ingleside Chamber of Commerce President Barbara Gregg about the city wide Community Garage Sale with maps of locations, the request to use N. O. Simmons Park for the resident not wanting to do the garage sale at their homes, the request not meeting the requirements for Council approval, and the event taking place on November 2, 2024 from 8 a.m. – 2 p.m.

Presentations

7. Proclamation to recognize August 21, 2024 as Jean Joyce Day.

Mayor Adame presented a Proclamation to Jean Joyce to proclaim August 21, 2024 as Jean Joyce Day.

8. Proclamation to recognize August 21, 2024 as National Senior Citizens Day.

Mayor Adame presented the Proclamation for National Senior Citizens Day, on August 21, 2024, to the Senior Citizens of Ingleside.

Consent Agenda

9. Deliberate and take appropriate action on second and final reading of an Ordinance conditionally approving amendments to the Cape Bay Planned Unit Development

Agreement adopted in Ordinance No. 2020-01 and fur4ther providing for effective date, reading, severance, and publication.

Proposed Ordinance 2024-19.

10. **Deliberate and take appropriate action on the Regular Meeting Minutes of July 23, 2024 and Special City Council Meeting & Budget Workshop Minutes.**

Motion: Council Member John Salinas made a motion to approve the Consent Agenda as presented. Council Member Pruitt seconded the motion. Motion carried with all present voting in favor.

Public Hearing

11. **Public Hearing concerning and application filed by SCC Ingleside Partners LLC, requesting a rezoning for the following property: Property ID#115827 LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR.**

At 7:02 p.m. Mayor Adame convened the Ingleside City Council into a Public Hearing.

Speaking For: Todd Davenport, application representative, via Zoom.

Speaking Against: There was no one speaking against.

At 7:03 p.m. Mayor Adame reconvened the Ingleside City Council into a Regular Meeting.

Regular Agenda

12. **Deliberate and take appropriate action on first reading of an Ordinance changing the zoning for the following property legally described as LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR from its present zoning of M (Multifamily) to C-2 (General Commercial) and further providing for effective date, reading, severance, and publication.**

Discussion was held between Council Members, City Manager Lewis, Interim Building Official Delauro, and the rezoning applicants Davenport and Deskins about staff support of the rezoning; some objections given to the Planning and Zoning Commission; drainage issue in the zoning area; the request of the City cleaning up the area before proceeding with the project; the entrance points to the business; screening of any kind would be in compliance with the zoning ordinance; working with the developers about concerns for the area; and the work on the least impact on the residential parties in the area.

Motion: Council Member Diehl made the motion to approve the first reading of an Ordinance changing the zoning for the following property legally described as LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR from its present zoning of M (Multifamily) to C-2 (General Commercial) and further providing for effective date, reading, severance, and publication. Council Member Wilson seconded the motion. Motion carried with all present voting in favor.

13. **Discuss and take appropriate action on a request of Mr. Brian Yoder, from Battlin' BBQ, a 501(c)(3) non-profit organization, to hold their annual BBQ state championship cook-off and fundraiser at N.O. Simmons Park on October 25th – 26th.**

    Discussion was held between Council Members, City Manager Lewis and Brian Yoder about the correction to the dates to be October 24th-27th for setup and breakdown of the event, use of the park, lighting issues, and buckets given to teams to clean up their ashes.

    Motion: Council Member John Salinas made a motion to approve the request of Mr. Brian Yoder, from Battlin BBQ, a 501(c)(3) non-profit organization, to hold their annual BBQ state championship cook-off and fundraiser at N.O. Simmons Park on October 25th – 26th. Council Member Julio Salinas seconded the motion. Motion carried with all present voting in favor.

14. **Deliberate and take appropriate action on the HOT Fund Application from Battlin' BBQ in the amount of $31,896 for their event to be held October 24-27, 2024.**

    Discussion was held between Council Members, City Manager Lewis, Director of Economic Development Carr, and Brian Yoder about recommendation for the use of HOT Funds, advertising outside of the 75-mile radius, and a supplement brought back to Council to approve advertising money up front.

    Motion: Council Member Diehl made a motion to approve the HOT Fund Application from Battlin' BBQ in the amount of $31,896 for their event to be held October 24-27, 2024. Mayor Adame seconded the motion. Motion carried with all present voting in favor.

15. **Deliberate and take appropriate action on the Ingleside Chamber of Commerce's amended request for the use of N.O. Simmons Park for the Ingleside Round Up Days & Music Festival to be held Marh 21-23, 2024.**

    City Secretary Beaven informed Council that a correction is needed for the date from 2024 to 2025 and would be read with 2025.

    Discussion was held between Council Members, City Manager Lewis, Chief of Police Molina and Ingleside Chamber of Commerce President Barbara Gregg about the noise ordinance, the placement of the stage, concert times, and the decibels measured at the location of the compliant.

    Motion: Mayor Pro-Tem Long made a motion to approve the Ingleside Chamber of Commerce's amended request for the use of N.O. Simmons Park for the Ingleside Round Up Days & Music Festival to be held Marh 21-23, 2025. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

16. **Deliberate and take appropriate action on the HOT Fund Application from Ingleside Chamber of Commerce for the Ingleside Round Up Days & Music Festival in the amount of $48,400 for their event to be held March 21-23, 2024.**

City Secretary Beaven informed Council that a correction is needed for the date from 2024 to 2025 and would be read with 2025.

Discussion was held between Council Members, City Manager Lewis, Director of Economic Development Carr, and Ingleside Chamber of Commerce President Barbara Gregg about the original request, the advertisement going outside the 75-mile radius, and a supplement brought back to Council to approve advertising money up front.

Motion: Council Member Diehl made a motion to approve the HOT Fund Application from Ingleside Chamber of Commerce for the Ingleside Round Up Days & Music Festival in the amount of $48,400 for their event to be held March 21-23, 2025. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

17. **Deliberate and take appropriate action on the HOT Fund Application from Ingleside Chamber of Commerce for the Ingleside renaissance faire in the amount of $101,000 for their event to be held December 14-15, 2024.**

Discussion held between Council Members, City Manager Lewis, Director of Economic Development Carr, Ingleside Chamber of Commerce President Barbara Gregg, and event chairman Howard Gillespie about the event being a previous event and bringing it back to Ingleside, new event for HOT Funds, total of eight (8) Billboards and their locations, the request for the money in advance starting October 1, 2024 for the billboards, and the digital sign in Portland advertising the event as well.

Motion: Council Member Diehl made a motion to approve the HOT Fund Application from Ingleside Chamber of Commerce for the Ingleside renaissance faire in the amount of $101,000 for their event to be held December 14-15, 2024. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

Council Member Wilson stepped away from the dais.

18. **Deliberate and take appropriate action on approval of the Ingleside Development Corporation 2024/2025 Work Plan.**

Discussion held between Council Members, City Manager Lewis, and Ingleside Development Corporation President Cindy Wilson about the Work Plan presented to Council, and the excitement it brings.

Motion: Mayor Adame made a motion to approve the Ingleside Development Corporation 2024-2025 Work Plan as presented. Council Member Julio Salinas seconded the motion. Motion carried with all present voting in favor.

For Motion:	Council Member Diehl, Council Member Pruitt, Council Member John Salinas, Mayor Pro-Tem Long, Council Member Julio Salinas, and Mayor Adame.
Against Motion:	None
Abstained:	None
Absent:	Council Member Wilson.

Council Member Wilson returned to the dais.

19. **Deliberate and take appropriate action on approval of the Ingleside Development Corporation 2024-2024 Budget.**

    Discussion was held between Council Members, City Manager Lewis, Ingleside Development Corporation President Cindy Wilson and Board Member Paul Baen about the tax revenues, fund balance, promotional reserve, the debt capacity for the Ingleside Development Corporation after discussion with staff and the City Manager, the Garden Center, and the improvements on the outside of businesses.

    Motion: Council Member Diehl made a motion to approve the Ingleside Development Corporation 2024-2024 Budget as presented. Mayor Adame seconded the motion. Motion carried with all present voting in favor.

20. **Deliberate and take appropriate action on a Memorandum of Understanding between the City of Ingleside and the Ingleside Independent School District regarding the use and maintenance of the Live Oak Park Tennis Courts.**

    Discussion was held between Council Members and City Manager Lewis about the maintenance of the tennis courts at Live Oak, the school district agreeing to maintenance of the nets, and the main use by the school district from January to April.

    Motion: Mayor Adame made a motion to approve the Memorandum of Understanding between the City of Ingleside and the Ingleside Independent School District regarding the use and maintenance of the Live Oak Park Tennis Courts. Council Member Pruitt seconded the motion. Motion carried with all present voting in favor.

21. **Deliberate and take appropriate action on a Resolution of the City Council of Ingleside, San Patricio County, Texas, approving the waiver of pet adoption fees and microchipping fees at the Ingleside Pet Adoption Event occurring on August 17, 2024.**

    Proposed Resolution 2024-34.

    Discussion was held between Council Members and City Manager Lewis about the adoption event taking place in Aransas Pass, and the population reduction in the current shelter.

    Motion: Mayor Pro-Tem Long made a motion to approve Resolution 2024-34, a Resolution of the City Council of Ingleside, San Patricio County, Texas, approving the waiver of pet adoption fees and microchipping fees at the Ingleside Pet Adoption Event occurring on August 17, 2024, as presented. Council Member Julio Salinas seconded the motion. Motion carried with all present voting in favor.

22. **Closed Session**
    City Council will meet in Closed Session pursuant to the provisions of Chapter 551 of the Texas Government Code, in accordance with the authority contained in:

Council Member Julio Salinas stepped away from the dais.

22. Section 551.071 Consultation with Attorney - Deliberate and take appropriate action on a Resolution authorizing the City of Ingleside, Texas to consent to the partial assignment of the Chapter 380 Agreement from Flint Hills Resources Corpus Christi, LLC to J Enbridge Ingleside Oil Terminal, LLC, as related to a 43.55-acre portion of the land and authorize the Mayor to execute all documents related; and setting an effective date.

22. Open Session

City Council will reconvene in Open Session at which time action on the matter(s) discussed in Closed Session may be considered.

22. Section 551.071 Consultation with Attorney - Deliberate and take appropriate action on a Resolution authorizing the City of Ingleside, Texas to consent to the partial assignment of the Chapter 380 Agreement from Flint Hills Resources Corpus Christi, LLC to J Enbridge Ingleside Oil Terminal, LLC, as related to a 43.55-acre portion of the land and authorize the Mayor to execute all documents related; and setting an effective date.

Proposed Resolution 2024-35.

Discussion was held between Council Members, City Manager Lewis, Flint Hills Director of Public Affairs Andy Saenz, and Enbridge Representative Cheryl Howard about the sale of 43.55 acres, Enbridge no asking for anything different in the 380 Agreement, and the current 380 Agreement expiring on December 31, 2025.

Motion: Council Member Diehl made a motion to approve Resolution 2024-35, a Resolution authorizing the City of Ingleside, Texas to consent to the partial assignment of the Chapter 380 Agreement from Flint Hills Resources Corpus Christi, LLC to J Enbridge Ingleside Oil Terminal, LLC, as related to a 43.55-acre portion of the land and authorize the Mayor to execute all documents related; and setting an effective date, as presented. Mayor Pro-Tem Long seconded the motion. Motion carried with all present voting in favor.

For Motion:	Council Member Diehl, Council Member Wilson, Council Member Pruitt, Council Member John Salinas, Mayor Pro-Tem Long, and Mayor Adame.
Against Motion:	None
Abstained:	None
Absent:	Council Member Julio Salinas.

23. Deliberate and take appropriate action on a Joint Use Agreement (JUA) between the City of Ingleside and the Texas Department of Transportation regarding State Highway 200 Utility Relocation.

Discussion was held between Council Members and City Manager Lewis about the engineering and construction cost on the City, gas lines, no documentation stating that the

state would reimburse the City, not spending the tax money if there is no contract or agreement, and not justifying the money being spent.

Motion: Mayor Adame made a motion to deny the Joint Use Agreement (JUA) between the City of Ingleside and the Texas Department of Transportation regarding State Highway 200 Utility Relocation. Council Member Diehl seconded the motion. Motion carried with all present voting in favor.

For Motion:	Council Member Diehl, Council Member Wilson, Council Member Pruitt, Council Member John Salinas, Mayor Pro-Tem Long, and Mayor Adame.
Against Motion:	None
Abstained:	None
Absent:	Council Member Julio Salinas.

24. Deliberate and take appropriate action on the 2025 Pool Rental Agreement with adjustments to associated fees.

Discussion was held between Council Members and City Manager Lewis about the 2024 Pool Rental Agreement, cover costs on rentals, and bookkeeping.

Motion: Council Member Pruitt made a motion to approve the 2025 Pool Rental Agreement with adjustments to associated fees. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

For Motion:	Council Member Diehl, Council Member Wilson, Council Member Pruitt, Council Member John Salinas, Mayor Pro-Tem Long, and Mayor Adame.
Against Motion:	None
Abstained:	None
Absent:	Council Member Julio Salinas.

Council Member Julio Salinas returned to the dais.

25. Deliberate and take appropriate action on the encumbrance of monies and authorize the purchase of a new fire tender, through the Houston-Galveston Area Council Buy Board.

Discussion was held between Council Members, City Manager Lewis, Fire Chief Miller, and Director of Finance Vela about the authorization of the ordering of the new fire tender, not spending the money, approximately 24-27 months out from receiving the apparatus after ordering, the current tanker being 21 years old and having cost over $30,000 in repairs for the last five (5) years, money being in the fund but not being obligated to the request for purchase, and the need for the new apparatus for the community.

Motion: Mayor Pro-Tem Long made a motion to TABLE, to the Special Council Meeting and Budget Workshop on August 20, 2024, the encumbrance of monies and authorize the purchase of a new fire tender, through the Houston-Galveston Area Council

Buy Board. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

26. Deliberate and Take Appropriate Action on Awarding a re-quote of a contract for roof replacements(s) at the City Hall, City Hall Annex Building, Police Station, and the Fire Station and adding the Humble Center to the quote.

Discussion was held between Council Members, City Manager Lewis, and Director of Infrastructure Paredez about the Humble Center damage, the re-quote to have the Humble Center included since the approval of the original quote, already budgeted, and will take up to 30 days with a five (5) year warranty.

Motion: Council Member Pruitt made a motion to approve the re-quote of a contract for roof replacements(s) at the City Hall, City Hall Annex Building, Police Station, and the Fire Station and adding the Humble Center to the quote, as presented. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

27. Deliberate and take appropriate action to accept the 2024 appraisal assessed and taxable values of all and new property in the City of Ingleside as certified by the San Patricio County Appraisal District.

Discussion was held between the Council Members, City Manager Lewis, and Director of Finance Vela about the acceptance of the 2024 appraisal assessed and taxable values, crude oil inventory being protested, and the need for the acceptance to move forward in the budget process.

Motion: Council Member Diehl made a motion to accept the 2024 appraisal assessed and taxable values of all and new property in the City of Ingleside as certified by the San Patricio County Appraisal District. Mayor Pro-Tem Long seconded the motion. Motion carried with all present voting in favor.

28. Deliberate and take appropriate action on authorizing the City Manager to submit written comments and appear before the Texas Commission of Environmental Quality regarding the Air Quality Permit Application of Ingleside Ammonia Partners, LLC, Proposed Air Quality Permit Numbers 174275, PSDTX1628, and GHGPSDTX234.

Discussion was held between Council Members and City Manager Lewis about the Public Hearing on September 5, 2024 in Portland, and the comments being submitted before the Texas Commission of Environmental Quality board.

Motion: Council Member John Salinas made a motion to authorize the City Manager to submit written comments and appear before the Texas Commission of Environmental Quality regarding the Air Quality Permit Application of Ingleside Ammonia Partners, LLC, Proposed Air Quality Permit Numbers 174275, PSDTX1628, and GHGPSDTX234. Council Member Julio Salinas seconded the motion. Motion carried with all present voting in favor.

Executive Session

29. Closed Session

City Council will meet in Closed Session pursuant to the provisions of Chapter 551 of the Texas Government Code, in accordance with the authority contained in:

A. Section 551.087 Deliberation regarding Economic Development Negotiations – Update on ongoing industry and retail negotiations
B. Section 551.071 Consultations with Attorney – To seek or receive legal advice regarding pending litigation; Contract Review and Negotiations of the Ingleside Development Corporation (IDC) Contract
C. Section 551.074 Personnel Matters and Section 551.071 Consultations with Attorney – Annual Evaluation of the City Manager and Employment Contract

Mayor Adame requested to withdraw Item 29-A from the Closed Session on the agenda. There were no objections by Council and Mayor Adame stated that the item was with drawn.

Mayor Adame requested to withdrawn Item 30-A from the Open Session on the agenda. There were no objections by Council and Mayor Adame stated that the item was withdrawn.

At 10:06 p.m. Mayor Adame convened the Ingleside City Council into a closed session pursuant to provision of Chapter 551 of the Texas Government Code, in accordance with the authority contained in Section 551.087 Economic Development Negotiations – Update on ongoing industry and retail negotiations, Section 551.071 Consultations with Attorney – To seek or receive legal advice regarding pending litigation; Contract Review and Negotiations for the Ingleside Development Corporation (IDC) Contract, and Section 551.074 Personnel Matters and Section 551.071 Consultations with Attorney – Annual Evaluation of the City Manager and Employment Contract..

30. Open Session

City Council will reconvene in Open Session at which time action on the matter(s) discussed in Closed Session may be considered.

A. Section 551.087 Deliberation regarding Economic Development Negotiations – Update on ongoing industry and retail negotiations
B. Section 551.071 Consultations with Attorney – To seek or receive legal advice regarding pending litigation; Contract Review and Negotiations of the Ingleside Development Corporation (IDC) Contract
C. Section 551.074 Personnel Matters – Annual Evaluation of the City Manager and Employment Contract

At 10:28 p.m. Mayor Adame reconvened the Ingleside City Council into a open session pursuant to provision of Chapter 551 of the Texas Government Code to take any action necessary related to the executive session noted herein, or regular agenda items, noted above, and/or related items.

Item A: No deliberation or action was taken on Item 30-A since the item was withdrawn.

Item B: No Action taken.

Item C: No Action taken. TABLED to the beginning of the Special Council Meeting and Budget Workshop on August 20, 2024.

31. Items to consider for placement on future agendas.

Council Member John Salinas requested a Garden Center Update.

32. Adjourn Regular Meeting.

Mayor Adame adjourned the regular meeting of the City of Ingleside at 10:30 p.m.

APPROVED:

_____
Pedro Oscar Adame, Mayor

ATTEST:

_____
Ruby Beaven, City Secretary

DRAFT

CITY OF INGLESIDE
~~REGULAR CITY COUNCIL MEETING~~*
SPECIAL CITY COUNCIL MEETING
&
BUDGET WORKSHOP
MINUTES
AUGUST 20, 2024

Opening Agenda

1. **Call regular meeting to order.**

   The ~~Regular City Council Meeting~~* Special City Council Meeting & Budget Workshop of the City of Ingleside was called to order by Mayor Adame at 6:30 p.m. on August 20, 2024, at City Hall 2671 San Angelo Ave., Ingleside, TX and live video streaming.

2. **Roll Call.**

   With Council Members present a quorum was established.

   Council Members Present: Steve Diehl, Stewart Wilson, David Pruitt, John Salinas, Mayor Pro-Tem Tracy Long, Julio Salinas, and Mayor Adame.

3. **Invocation.**

   Council Member Pruitt led the invocation.

4. **Pledge of Allegiance.**

   Mayor Adame led the Pledge of Allegiance to the U.S. flag.

5. **Citizen Comments and Reports.**

   There were no Citizen Comments presented for this meeting.

Special Agenda

6. **Deliberate and take appropriate action to approve the purchase of the Library Book Security Alarm System for $28,272.24, currently in the FY2023-2024 GF Vehicles/Equipment budget.**

   Discussion was held between Council Members, City Manager Lewis and Library Director Casanova about the vendor recently joining Buy Board, the quote is to cover everything required to complete installation, and a future request for an inventory wand.

   Motion: Council Member Julio Salinas made a motion to approve the purchase of the Library Book Security Alarm System for $28,272.24, currently in the FY2023-2024 GF

* The discrepancy in the agenda arose from a clerical error, where the agenda should have been displayed for the Special City Council and Budget Workshop was mistakenly labeled as the Regular City Council Meeting on the agenda, advertised both ways on the website, resulting in confusion between the regular and special meeting details.

Vehicles/Equipment budget. Council Member Pruitt seconded the motion. Motion carried with all present voting in favor.

7. **Discuss and take appropriate action on the first and only reading of an Ordinance amending the fiscal year 2023-2024 budget for the budget for the City of Ingleside, Texas, for the General Fund Capital Improvement Fund and the General Fund Vehicles & Equipment Fund for the Parks and Recreation Department capital improvement budget and the Volunteer Fire Department capital purchases budget.**

   Proposed Ordinance 2024-20.

   Discussion was held between Council Members, City Manager Lewis, and Director of Finance Vela about staff recommendation to approve the Ordinance, funds that were previously set aside, and the amendment received for the roof expenses.

   Motion: Council Member John Salinas made a motion to accept Ordinance 2024-20 amending the fiscal year 2023-2024 budget for the budget for the City of Ingleside, Texas, for the General Fund Capital Improvement Fund and the General Fund Vehicles & Equipment Fund for the Parks and Recreation Department capital improvement budget and the Volunteer Fire Department capital purchases budget. Council Member Pruitt seconded the motion. Motion carried with all present voting in favor.

8. **Tabled 08/13/2024 Deliberate and take appropriate action on the encumbrance of monies and authorize the purchase of a new fire tender, through the Houston-Galveston Area Council Buy Board.**

   Discussion was held between Council Members, City Manager Lewis, and Fire Chief Miller about the price and length of time to receive unit.

   Motion: Council Member Diehl made a motion to approve the encumbrance of monies and authorize the purchase of a new fire tender, through the Houston-Galveston Area Council Buy Board. Council Member John Salinas seconded the motion. Motion carried with all present voting in favor.

9. **Deliberate and take appropriate action to approve the proposed tax rate, if it will exceed the No-New-Revenue tax rate or the Voter-Approval tax rate, take a record vote and schedule a public hearing for September 17, 2024.**

   Discussion was held between Council Members, City Manager Lewis, Attorney Frank Garza and Director of Finance Vela about the tax rate going up because the decrease in valuation due to adjustments associated to oil and storage companies filing a protest. The No-New Revenue tax rate being $0.718807/$100.

   No-New-Revenue tax rate - $0.718807/$100
   Voter-Approval tax rate - $0.743552/$100
   De minimis rate - $0.737396/$100
   Proposed Rate - $0.743551/$100

The City Manager stated it is common for a City to approve the Voter Approval Rate, that the recommendation is high but will allow for adjustments before the adoption of the tax rate after the public hearings. He explained this agenda item was not to adopt the tax rate but set the Proposed Rate at $0.743551/$100. Council Member Diehl expressed his concern for the wording of the agenda item and how it is perceived by the citizens.

Council Member Diehl wanted it on record what the 2023 Tax Rate was, as follows:
Proposed Rate $.865497
Adopted Rate $0.642061

Cindy Wilson 2635 San Angelo Avenue, addressed the Council about the tax rate the year before when it was raised?

Discussion continued about when debt was paid off early in a previous fiscal year. The council had to reset the tax rate at a higher rate the next fiscal year.

Further discussion on how the Port of Corpus Christi buys and sells property that is then taken out of the tax base. Discussion on the city having to increase tax rates and how high taxes affect the purchase of homes in the City. Mayor Adame will not support more than $0.64, and the proposed rate vs last year's rate is a $0.10 difference. Rates for the current budget were configured with the proposed tax rate of $0.743551/$100 and Council Member Diehl stated that he would not vote for the budget with that tax rate.

Motion: Council Member John Salinas made a motion to approve the proposed tax rate of $0.743551/$100 and scheduling a public hearing for September 17, 2024. Council Member Pruitt seconded the motion. Motion carried 6-1.

For Motion: Council Member Diehl, Council Member Wilson, Council Member Pruitt, Council Member John Salinas, Mayor Pro-Tem Long, and Council Member Julio Salinas.

Against Motion: Mayor Adame

Executive Session

10. Closed Session
City Council will meet in Closed Session pursuant to the provisions of Chapter 551 of the Texas Government Code, in accordance with the authority contained in:

A. Tabled 08/13/2024 Section 551.071 Consultations with Attorney and Section 551.074 Personnel Matters – City Manager Annual Evaluation and Employment Contract.

At 7:02 p.m. Mayor Adame convened the Ingleside City Council into a closed session pursuant to provision of Chapter 551 of the Texas Government Code, in accordance with the authority contained in Section 551.071 Consultations with Attorney and Section 551.074 Personnel Matters – City Manager Annual Evaluation and Employment Contract.

11. Open Session

City Council will reconvene in Open Session at which time action on the matter(s) discussed in Closed Session may be considered.

A. Tabled 08/13/2024 Section 551.071 Consultations with Attorney and Section 551.074 Personnel Matters – City Manager Annual Evaluation and Employment Contract.

At 8:55 p.m. Mayor Adame reconvened the Ingleside City Council into a open session pursuant to provision of Chapter 551 of the Texas Government Code to take any action necessary related to the executive session noted herein, or regular agenda items, noted above, and/or related items.

Item A: No Action taken.

Budget Workshop Agenda

12. Deliberate on the proposed Fiscal Year 2024-2025 Budget Presentation.

Discussion was held between Council Members, City Manager Lewis, and Director of Finance Vela about the preliminary document with voter approval rate, $750K net revenues over expenses, the City striving to keep the cost down while needing to operate to provide services, if keeping the tax rate at $0.64 cents the City would have to find $2M to cover operating expenses, with $9M of unencumbered funds Council questioned if the City could use that to fund the $2M needed, readjustments with the new starting figure has not taken place, the unencumbered money possibly being used for a one-time purchase, but not ongoing expenses such as personnel.

Discussion continued about coming up with $2M once the new numbers are put into the budget to make a decision, $11M of unencumbered at the start of the year, if this is pulled out of the unencumbered it would have to be done every year, if there is an increase in the base rate there can be a rate decrease in the future.

Further discussion about total revenue, of the provided budget report on pg. 147 of the agenda packet, are the expected actuals that seem to be higher than expected. Council stated that they should be within a window from last year's numbers.

Analysis was done against last year's spending, Council needs to have a realistic figure without being inflated, salaries and payroll needed to be calculated, travel and supplies spending history is estimated, and each department must use the money budgeted for the year or it goes back into the unencumbered balance.

13. Deliberate on the proposed 5-Year Capital Improvement Plan.

Discussion was held between Council Members, City Manager Lewis, and Director Vela about funds 30 and 32 items that were added with projects, additional project for $600K, and Council requesting for handouts at the next Budget Meeting.

14. Deliberate on proposed compensation plan changes.

Discussion was held between Council Members, City Manager Lewis, and Director Vela about positions for all departments that are budgeted, and Council requesting a chain of command report for the next meeting.

Further discussion about the $616K with the proposed COLA and proposed 7% TMRS which is a $2M increase for the retirement system, $395K for General Fund, $470K Utility Funds for the next year, the unfunded portion is $987K, plus another 4.3% raise and the 2% retirement for each employee.

Staff took a survey of 82 employees regarding increasing the retirement from 5% to 7%. This survey resulted with 73 employees supporting raising the retirement benefit match and 9 were against raising the retirement benefit match. The employees are looking toward their futures.

Council Member Diehl wants to know if there is a choice between retirement increase or a COLA raise what would the employees want, conducting another employee survey, staff indicated taxes being less with the 7% and less tax liability, weighing the employee options for retirement versus cost of living increase and other benefits the City offers that the private sector or industry does not.

Continued discussion about the city taking steps toward covering a shortfall of the waste water treatment plant, the need to make a division in the duties of the Municipal Judge and the departmental side of the Court System. To be transparent by hiring an Administrator, which is in line with the Charter. Filing a proposed budget by August 24, 2024 with the City Secretary by the Director of Finance, and to be brought back to Council on the next regular Council Meeting, and bringing back to Council the proposed TMRS 6% while showing the difference in the COLA plus on all employees.

15. Items to consider for placement on future agendas.

Council Member Diehl recommended for an action item on the next agenda on contract for engineering services at the next Council meeting.

Mayor Adame requested to have the Appraisal District at a Council meeting to explain to the City the increase in rates and explain being able to change one property without notice to City.

16. Adjourn Regular Meeting.

Mayor Adame adjourned the Special City Council Meeting & Budget Workshop Meeting of the City of Ingleside at 9:50 p.m.

APPROVED:

_____

Pedro Oscar Adame, Mayor

ATTEST:

Ruby Beaven, City Secretary

DRAFT

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 8

Deliberate and take appropriate action on the HOT Fund Supplement Application from Ingleside Chamber of Commerce in the amount of $32,100 for advertising for their Ingleside Round Up Days & Music Festival event to be held March 23-25, 2025.

SUBMITTED BY: Jodi Carr, Director of Economic Development

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

City Council approved the original HOT Fund Application on 8-13-24 in the amount of $48,400. Council recommended the Chamber submit a supplement application to cover advertising over 75 miles from Ingleside. This new request is a result of the 8-13-24 meeting. The supplemental application is for $32,100 for advertising.

FISCAL ANALYSIS:

$32,100 in addition to the $48,400 already approved, for a total of $80,500 for the 2025 Round Up Days & Music Festival.

RECOMMENDATION:

Staff recommends approval of the supplemental application in the amount of $32,100.

ATTACHMENTS:

1. Ad Supplement HOT Funds RU Days 2025

Advertising Supplement

Application for HOT Tax Funding

(Due by June 1st of each year)

$32,100

Date: 8/16/2024

Organization Information

Name of Organization: Ingleside Chamber of Commerce & Visitors Center
Address: 2809 Main Street
City, State, Zip: Ingleside, TX 78362
Contact Name: Barbara Gregg Contact Phone Number: 361-776-2906
Email: inglesidetxchamber@gmail.com Website: inglesidetxchamber.com
Address of Event: 2867 Ave J (N.O. Simmons Park)
Non-Profit or For-Profit status: 501 (c) 6 Tax ID#: 74-2251297
Entity's creation date: 1982

Purpose of your organization: Investing in relationships through encouragement, involvement and networking

Event Information

Name of event or project: Ingleside Round Up Days & Music Festival
Date of event or project: March 21st, 22nd and 23rd , 2025
Primary location of event or project: N.O. Simmons Park
Amount requested: ~~$ 32,100.00~~
How will the funds be used? To promote the City of Ingleside by hosting a family friendly event that will draw visitors to Ingleside

Primary purpose of funded activity/ facility: To promote tourism while partnering with hotels and businesses.

Percentage of Hotel Tax support of related costs

100 Percentage of total **event costs** covered by Hotel Occupancy Tax

_____ Percentage of total **facility costs** covered by Hotel Occupancy Tax for the funded event

_____ Percentage of **staff costs** covered by Hotel Occupancy Tax for the funded event

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities_____%

Which category or categories apply to funding request, and amount requested under each category:

☐ a) **Convention Center or Visitor Information Center:** construction, improvement, equipping, repairing, operation, and maintenance of convention center facilities or visitor information centers, or both. Amount requested under this category: $ _____

☐ b) **Registration of convention delegates:** furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants. Amount requested under this category:
$_____

☒ c) **Advertising, solicitations, promotional programs to attract tourists and convention delegates** or registrants to the municipality or its vicinity. Amount requested under this category:
$ 32,100.00

☐ d) **Promotion of the Arts that directly enhance tourism and the hotel & convention industry:** the encouragement, promotion, improvement, and application of the arts that can be shown to have some direct impact on tourism and the hotel/convention industry. The impact may be that the art facility or event can show hotel nights that are booked due to their events or that guests at hotels attend the arts event. Eligible forms of art include instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms. Amount requested under this category:$

☐ **Historical restoration and preservation activities that directly promote tourism and the hotel and convention industry:** historical restoration and preservation projects, activities, or advertising and conducting solicitation or promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums. Amount requested under this category: $ _____

☐ e) **Sporting event expenses that substantially increase economic activity at hotels:** Expenses including promotional expenses directly related to a sporting event in which the majority of participants are tourists who substantially increase economic activity at hotels and motels within the city or its vicinity. Amount requested under this category: $ _____

☐ f) **Funding transportation systems for transporting tourists from hotels to and near the city to any of the following destinations:**

1. the commercial center of the city;
2. a convention center in the city;
3. other hotels in or near the city; or
4. tourist attractions in or near the city.

The law specifically prohibits the use of the local hotel tax to cover the costs for general city transit costs to transport the general public.

Amount requested under this category: $ _____

What sites or attractions will tourists be taken to by this transportation? _____

Will members of the general public (non-tourists) be riding on this transportation? _____

What percentage of the ridership will be local citizens? _____

☐ h) **Signage directing tourists to sights and attractions that are visited frequently by hotel guests in the municipality**. Amount requested under this category: $ _____

What tourist attractions will be the subject of the signs? _____

_____

_____

_____

☐ i) **Expenses including promotional expenses, directly related to a sporting event in which the majority of participants are tourists.** The event must substantially increase economic activity at hotels within the city or its vicinity. Amount requested under this category: $ _____

How many individuals are expected to participate in the sporting-related event?_____

How many of the participants at the sporting-related event are expected to be staying in a local hotel?_____

Quantify how the sporting related event will substantially increase economic activity at hotels within the city or its vicinity.

_____

_____

Questions for All Funding Request Categories:

1. How many years have you held this Event or Project? 5 years
2. Expected Attendance: 10000
3. How many area hotel rooms do you expect to be filled for this event? 10
4. Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels? We will negotiate a rate with hotels
5. List other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

Month/Year held	Assistance amount	Number of hotel rooms used
March 2024	$60,500.00	23
March 2023	$57,800.00	20
March 2022	$54,000.00	21

6. How will you measure the impact of your event on area hotel activity (e.g., room block usage information, survey of hoteliers, etc.)
Survey on Hotel rooms based on special
7. Please list other organization, government entities, and grants that have offered financial support to your project: None

8. Will the event charge admission? Do you anticipate a net profit from the event? If there is a net profit, what is the anticipated amount and how will it be used? Admission of $5.00 , We will also charge a fee for food trucks and vendors. Profit will help other events planned for the year.

9. Please list all promotion efforts your organization is coordinating:
   - [X] Digital
   - [X] Radio
   - [X] TV
   - [X] Social Media
   - [X] Billboards (75 miles & over)
   - [ ] Other: _____

10. Will you negotiate a special rate or hotel/ event package to attract overnight stays?
    Yes

11. What new marketing initiatives will you utilize to promote hotel and convention activity for this event?
    We will continue to advertise on social media and webpage our hotels inviting people to stay in Ingleside.

12. What geographic areas does your advertising and promotion reach? Over 75 miles

13. If the funding requested is related to a permanent facility (e.g., museum, visitor center):
    Expected attendance monthly/ annually: _____
    Percentage of those in attendance that are staying at area hotels/ lodging facilities: ____%

14. What method will you use to document how many attendees will stay overnight in a hotel room in Ingleside?
    - [X] Questionnaire or survey
    - [X] Registration form
    - [ ] Guest book
    - [ ] Hotel room block report
    - [ ] Other, please describe: _____

15. Please attach the following to the application prior to submission:
    - [ ] Your organization's most recent financial statements, including a copy of the most current audit or review conducted. If a formal audit is not conducted, please describe the mechanism used by your organization to validate expenses (i.e., does the Board review?).
    - [X] A copy of your agency's IRS tax exempt certificate.
    - [ ] Your organization's current budget, approved by your organization's board.

- [X] Income statement from past event(s) that have received HOT Funds in the 12 months preceding your application.

- [X] Proposed budget for event to be funded in whole or in part with grants from this application with line items where HOT Funds will be used highlighted. Include all items you expect the *HOT* funding to pay for, including salaries, benefits, and operating expenses - even if HOT Funds are only covering a portion of certain expenses.

- [ ] One or more of the following to demonstrate potential to generate overnight visitors: Established events:
  a) historic information documenting the number of room nights used during previous years of the same events.
  b) historic information documenting the number of guests at hotel or other lodging facilities that attended the funded event (through surveys, guest directories, or other sources, and/or new events.
  c) current information on the size of a room block that has been reserved at area hotels to accommodate anticipated overnight guests attending the funded event.
  d) examples of the planned marketing of the programs and activities that will likely generate overnight visitors to local lodging properties from this event.

- [X] Copy of Special Use Permit for usage of City park.

16. Any damage to City property or parks, as determined by the City to be a consequence of this event, will result in money due by the applicant reimbursing the City for all costs associated with repairs. Money due the City for such repairs will be required to be paid in full prior to releasing any HOT Funds to the applicant after the submission of the Post Event Report. HOT Funds cannot be used to pay for damages. (See Addendum A *requires additional signature).

17. Post Event Form is due to the City within 60 days of the end of event.

Applicant (printed): Barbara Gregg Reviewed by: _____

Applicant (signature): Barbara Gregg Reviewed by: _____

Approved by City Council on: _____

Approved Amount: _____

Supplement requested by City Council 8-13-24

Note: Documentation showing hotel room nights associated with the event is required with the Post Event Report.

All applications must be submitted by June 1st to accommodate the budgeting process for the following fiscal year which runs from October 1 to September 30. Events shall occur during the fiscal year to correspond with the budget.

Director of Economic Development
P.O. Drawer 400
Ingleside, Texas 78362
361.776.3815

ADDENDUM A

Any damage to City property or parks, as determined by the City to be a consequence of this event, will result in money due by the applicant reimbursing the City for all costs associated with repairs. Money due the City for such repairs will be required to be paid in full prior to releasing any HOT Funds to the applicant after the submission of the Post Event Report. HOT Funds cannot be used to pay for damages.

As the Applicant, I understand and agree to these terms concerning damages and understand my signature is required prior to my application going before City Council for their consideration of this HOT Fund Application:

Signature of Applicant: Barbara Gregg

Printed Name of Applicant: Barbara Gregg

Date: 8/16/2024

Application Project Worksheet (*an Excel Spreadsheet May Be Substituted for this Form*)

A. Expenditures	**a. Applicant's Grant Request**	**b. Cash from all other sources**	**c. In-kind (no cash paid for services)**	**Total of a, b & c**
1. Personnel	~~$32,100.00~~			~~$32,100.00~~
Administrative				
Artistic				
Technical				
Other Personnel				
2. Fees for outside professional services				
Administrative				
Artistic				
Technical/Other				
3. Space Rental				
4. Equipment Rental				
5. Travel/Transportation				
6. Promotion/Printing	$32,100.00			$32,100.00
7. Costumes/Royalties				
8. Other (supplies, postage, etc.)				
		Total Expenditures		$32,100.00
B. Revenues - (For this project only) include in-kind services				
1. This grant request		$32,100.00		
2. Admission & ticket sales				
3. Concessions				
4. Individual donations				
5. General funds budgeted				
6. Additional grants				
a. Arts				
b. Chamber				
C. Other				
	Total Income & Contributions			
	Total In-kind			
		Total Revenues		$32,100.00

	A	B	C	D
1	**2025 Ingleside Round Up Days and Music Festival**			
2				
3	**Category D**			
4	Entertainers Friday 3-21-25	Cost		
5	TBD	$ 7,500.00		
6	Entertainers for Saturday 3-22-25			
7	TBD	$ 10,000.00		
8	Entertainers for Sunday 3-23-25			
9	TBD	$ 3,000.00		
10				
11	Total	$ 20,500.00		
12				
13				
14	**Category C**			
15				
16	Fencing	$ 2,800.00		
17	Tents	$ 1,800.00		
18	Bathrooms	$ 6,200.00		
19	Wash Stations			
20	Hand Sanitizer Stations			
21	Trash Containers			
22	Trash Roll-Offs			
23	TABC License	$ 300.00		
24	Stage& Sound	$ 6,000.00		
25	Billboard Advertising	$ 22,100.00	} advertising supplement	
26	Media Advertising	$ 10,000.00		
27	Generators	$ 2,000.00		
28	Electrician	$ 2,000.00		
29	RV for bands	$ 1,800.00		
30	VIP Food	$ 1,000.00		
31	Petting Zoo	$ 2,000.00		
32	Pony rides	$ 2,000.00		
33				
34				
35	Total	$ 60,000.00		
36				

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 9

Public Hearing regarding an application filed by Dennis Knippa, requesting a replat for the following property: Property ID#41772 Part of Lots 1 & 2 Block 82 T.P. MCCAMPBELL to Lots 1-A, 1-B, 2-A, & 2-B Block 82 T.P. MCCAMPBELL.

SUBMITTED BY: Pamela Hawkins, Administrative Assistant

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

FISCAL ANALYSIS:

RECOMMENDATION:

Public Hearing.

ATTACHMENTS:

1. Knippa Replat Application

NOTICE OF PUBLIC HEARING

In accordance with the provisions of the City of Ingleside Code of Ordinances and the laws of the State of Texas, all interested parties are hereby notified that the Planning and Zoning Commission and City Council will hold public hearings at City Hall, 2671 San Angelo Street, Ingleside, Texas.

The purpose of these hearings is to give all interested parties and citizens an opportunity to be heard concerning:

- An application filed by The Port of Corpus Christi requesting a rezoning for approximately 2,112 acres: Property ID#s 60762, 61476, 67182, 67158, 61499, 67168, 1030271, 67177, 67236, 114650, 67118, 67270, 67091, 69200, 65073, and 69004.
    - Planning and Zoning Commission on Monday, August 19, 2024
    - City Council on Tuesday, October 8, 2024
- An application filed by Dennis Knippa, requesting a replat for the following property: Property ID#41772 Part of Lots 1 & 2 Block 82 T.P. MCCAMPBELL to Lots 1-A, 1-B, 2-A, & 2-b Block 82 T.P. MCCAMPBELL.
    - Planning and Zoning Commission on Monday, August 19, 2024
    - City Council on Tuesday, August 27, 2024
- An application filed by The Port of Corpus Christi, requesting a special permit for intensive use for approximately 1,360 acres: Property ID#s 60762, 61476, 67182, 67158, 61499, 67168, 1030271, 67177, 67236, 114650, 67118, 67270, 67091, 69200, 65073, and 69004.
    - Planning and Zoning Commission on Monday, August 19, 2024
    - City Council on Tuesday, October 22, 2024

Information regarding the applications are on file at the Development Services Department and are available for your inspection any time during normal office hours. If you have any questions, please contact our office at (361) 776-3815.

Published one time in the Ingleside Index on August 1, 2024

PO Drawer 400 • 2665 San Angelo • Ingleside, TX 78362
Phone: 361-776-3815 - building@inglesidetx.gov

PRELIMINARY AND/OR FINAL PLAT/REPLAT OF PROPERTY

Date Filed: 7/11/24 **Receipt #:** 979349

In accordance with the Planning and Zoning Subdivision Ordinance, Chapter 54, Article III, application for preliminary and/or final plat/replat is requested on the property below:

Applicant Name: Dennis Knippa

Address: P. O. Box 994, Ingleside, TX 78362

Phone #: 361.443.8993

Email Address: dennisknippa@gmail.com

Property owner name (if different): Same

Address: _____

Phone #: _____

Email Address: _____

Legal description of property to be platted:

Lot: 1 & 2 Blk: 82 Subdivision: T.P. McCampbell Subdivision

Lot Size: 150' Ft X 630.28' Ft Street name facing location: Kenney Lane

New legal description of property if approved:

Lot: 1-A, 1-B, 2-A & 2-B Blk: 82 Subdivision: T.P. McCampbell Subdivision

I CERTIFY THAT THE ABOVE ANSWERS ARE TRUE AND CORRECT. I ALSO UNDERSTAND THAT ATTENDANCE IS MANDATORY, EITHER BY MYSELF OR A REPRESENATAIVE, AT BOTH PLANNING & ZONING AND THE CITY COUNCIL, FOR THIS REQUEST TO BE CONSIDERED. I ALSO UNDERSTAND THAT FAILURE TO ATTEND WILL RESULT IN TERMINATION OF PROCESS AND RE-APPLICATION WILL BE REQUIRED.

Planning & Zoning Public Hearing: 8-19-24 Time: 6:00

City Council Public Hearing: 8-27-24 Time: 6:30

Signature of Applicant: _____ Date: 7/10/2024

Signature of Owner: _____ FOR OWNER Date: 7/10/2024

Accepted by the Building Department on July 10, 2024 *By:* GENE DELAURO

Owner Certification

State of Texas
County of San Patricio

DENNIS KNIPPA

does hereby certify that I (we) are the owner(s) of the lands embraced within the boundaries of the foregoing plat and that I (we) have had said land surveyed and platted as shown hereon; that the public easement, as depicted on the plat is dedicated to the public use for the installation, operation and use of public utilities; and that this map was made for the purpose of description and dedication.

This the _____ day of _____, A.D., 2024.

_____
DENNIS KNIPPA

State of Texas
County of _____

This instrument was acknowledged before me by:

_____

This the _____ day of _____, A.D., 2024.

_____
Notary Public, in and for the State of Texas

Flood Data

This is to certify that I have consulted the Federal Flood Hazard Map dated 11-4-16, and found that the property described herein is x (or) is not _____ located in a "Special Flood Hazard Area." Flood Zone "AE", Base Elevation 12', Panel No. 0465E, Community No. 485480.

This information is based on scaling the location of this survey on the above referenced map and is intended to be used to determine insurance rates only and not identify specific flooding conditions. Subject to change by FEMA.

Notes

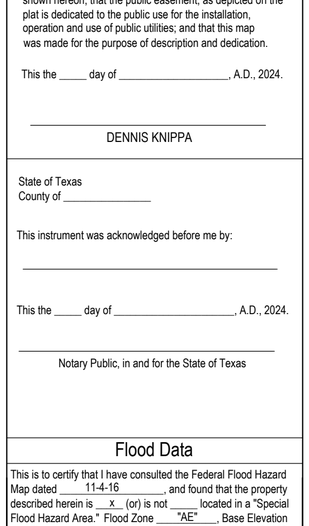
1.) 5/8" Steel Rebars found or set all property corners unless otherwise shown. All set 5/8" steel rebar are capped with "Griffith & Brundrett". S5/8 = Set 5/8" steel rebar FPP = Found Power Pole

2.) Bearings based on NAD 83, Texas State Plane, South Central Zone.

3.) Total platted area equals 2.171 Acres or 94,542 Square Feet of land.
0.145 ACRES DEDICATED TO THE CITY OF INGLESIDE, BY THIS REPLAT.

4.) Property located within the City Limits of Ingleside and must comply will all City Building Codes, Regulations and Set Backs. Standard Setbacks are as follows:
25' Front Bldg. Line, 15' Rear Bldg. Line, 5' Side Yard

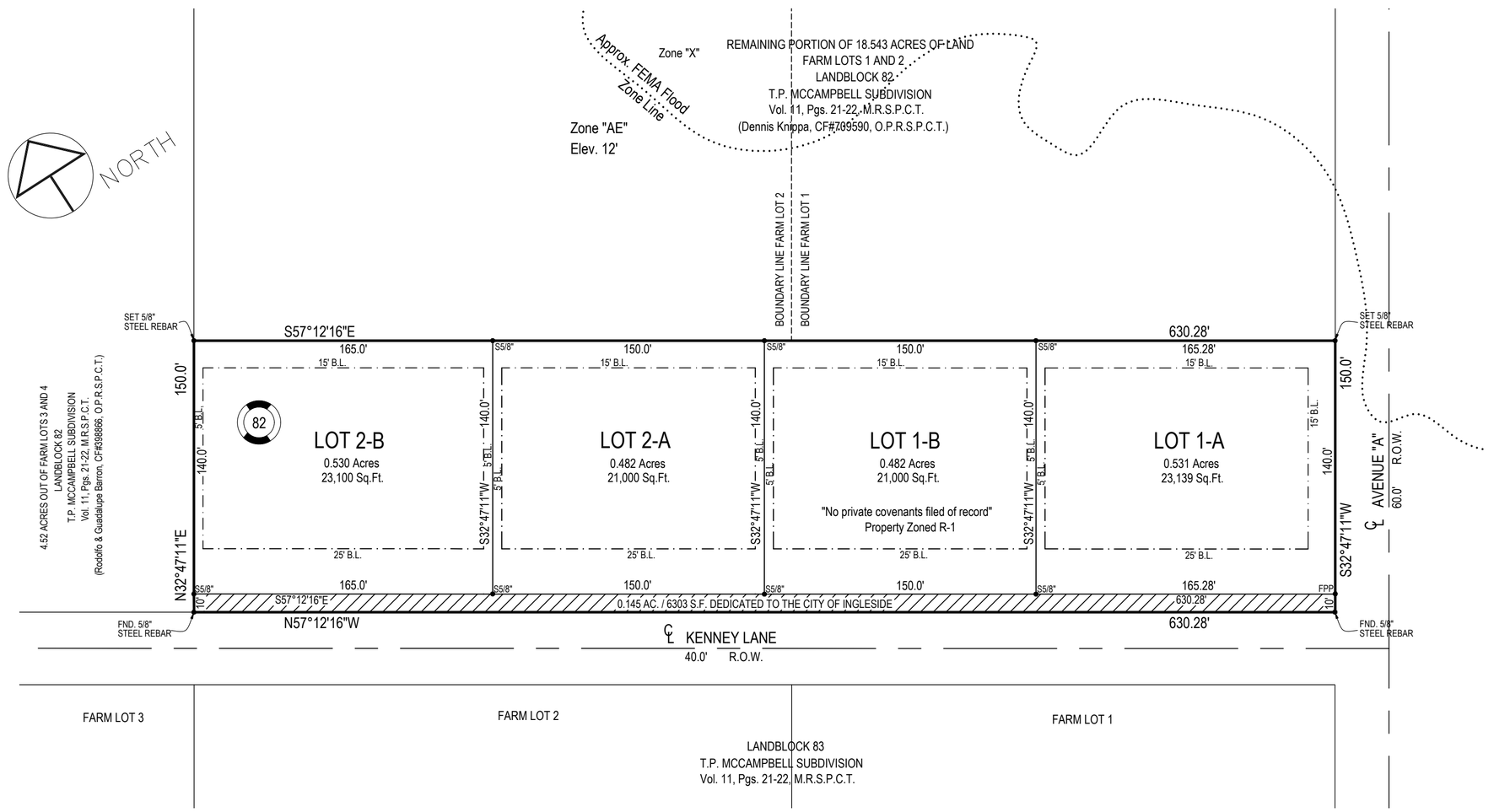
Locator Map:



Firm Name and Address

Griffith & Brundrett Surveying & Engineering, Inc.
411 S. Pearl St., P.O. Box 2322
Rockport, Texas 78381
☎: 361-729-6479
📠: 361-729-7933
✉: jerryb@gbsurveyor.com
🌐: www.gbsurveyor.com
TBPELS FIRM NO. F-414

File Name: Replats/Ingleside/TP McCambpell, 1A_2B



FINAL PLAT OF A MINOR PLAT OF:

LOTS 1-A, 1-B, 2-A & 2-B, BLOCK 82,

T.P. MCCAMPBELL SUBDIVISION

City of Ingleside, San Patricio County, Texas

BEING A REPLAT OF A 2.171 ACRE TRACT OUT OF FARM LOTS 1 AND 2, LANDBLOCK 82, T.P. MCCAMPBELL SUBDIVISION, CITY OF INGLESIDE, SAN PATRICIO COUNTY, TEXAS, ACCORDING TO THE PLAT RECORDED IN VOLUME 11, PAGES 21-22, MAP RECORDS OF SAN PATRICIO COUNTY, TEXAS.

JULY 2, 2024

SCALE 1" = 50'

50 0 50 100 150 FEET

GRAPHIC SCALE

Surveyor Certification

State of Texas
County of Aransas

I, J.L. Brundrett, Jr., Registered Professional Land Surveyor in the State of Texas, do hereby certify that the foregoing plat was prepared from surveys made on the ground under my direction and supervision and is true and correct, and that I have been engaged to set the land and block corners and reference points and complete such operations without delay.

This the _____ day of _____, A.D., 2024.

PRELIMINARY - NOT RECORDABLE OR FOR ANY PURPOSE

STATE OF TEXAS REGISTERED J.L. BRUNDRETT, JR. 2133 PROFESSIONAL LAND SURVEYOR

J.L. BRUNDRETT, JR.
R.P.L.S.
Reg. No. 2133

Planning & Zoning Commission

State of Texas
County of San Patricio

This plat of the herein described property is approved on behalf of the City of Ingleside by the Planning and Zoning Commission.

This the _____ day of _____, A.D. 2024.

_____
Chairman

_____
Secretary

City Council

State of Texas
County of San Patricio

This plat of the herein described property is approved on behalf of the City of Ingleside by the City Council.

This the _____ day of _____, A.D. 2024.

_____
Mayor

_____
City Secretary

County Clerk's Certification

State of Texas
County of San Patricio

I, Gracie Alaniz-Gonzales, Clerk of the County Court in and for San Patricio County, Texas, do hereby certify that the foregoing instrument of writing dated the _____ day of _____, A.D. 2024, with its certificate of authentication was filed for record in my office the day of _____, A.D. 2024, at _____ o'clock _____.m. and duly recorded the _____ day of _____, A.D. 2024, at _____ o'clock _____.m. in the Map Records of San Patricio County, Texas in Envelope _____, Tube _____.

Witness my hand and seal of the County Court, in and for San Patricio County, Texas, at office in Sinton, Texas, the day and year last written above.

_____
Gracie Alaniz-Gonzales

_____
By: Deputy

Official Public Records No. _____

Griffith & Brundrett
Surveying & Engineering, Inc.

411 S. Pearl St., P.O. Box 2322
Rockport, Texas 78381

July 5, 2024

City of Ingleside
Attn: Gene Delauro
2665 San Angelo Street
Ingleside, TX 78362

Ref: Proposed Replat Lots 1-A, 1-B, 2-A & 2-B, Block 82, T.P. McCampbell Subdivision

Dear Mr. Delauro,

Please find attached Exhibit "A," a scaled copy of the San Patricio County Topographic Map showing the subject tract which faces Kenney Lane in Ingleside, Texas.

This is a proposed four-lot subdivision with lots ranging from 0.482 Acre to 0.531 Acre each. This property is zoned R-1 and under that zoning designation, single family homes must be built. Single Family homes constructed on 21,000 to 23,139 square foot lots would have minimal impact on the drainage runoff in the area.

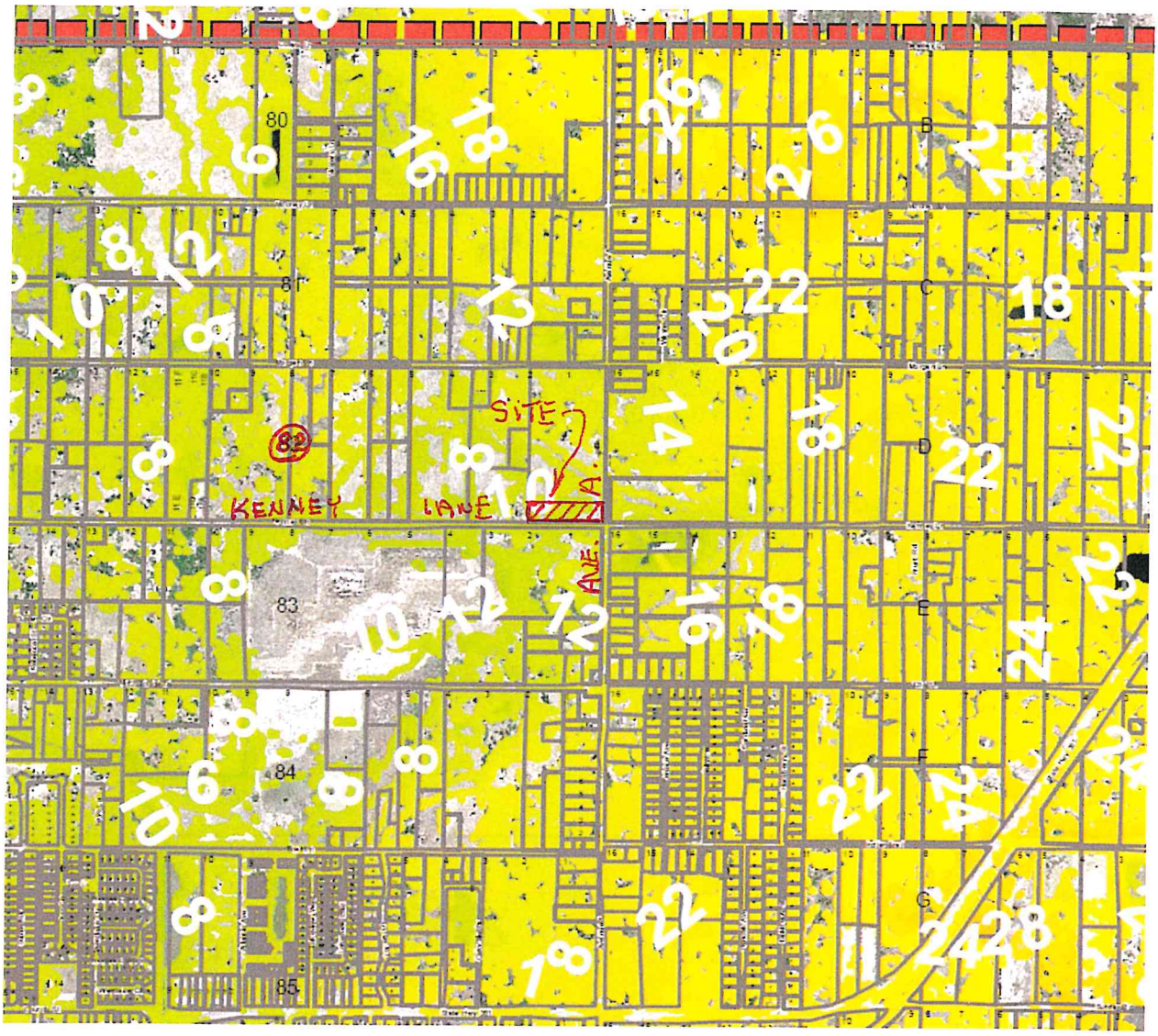
Should you have any questions, please feel free to call or email.

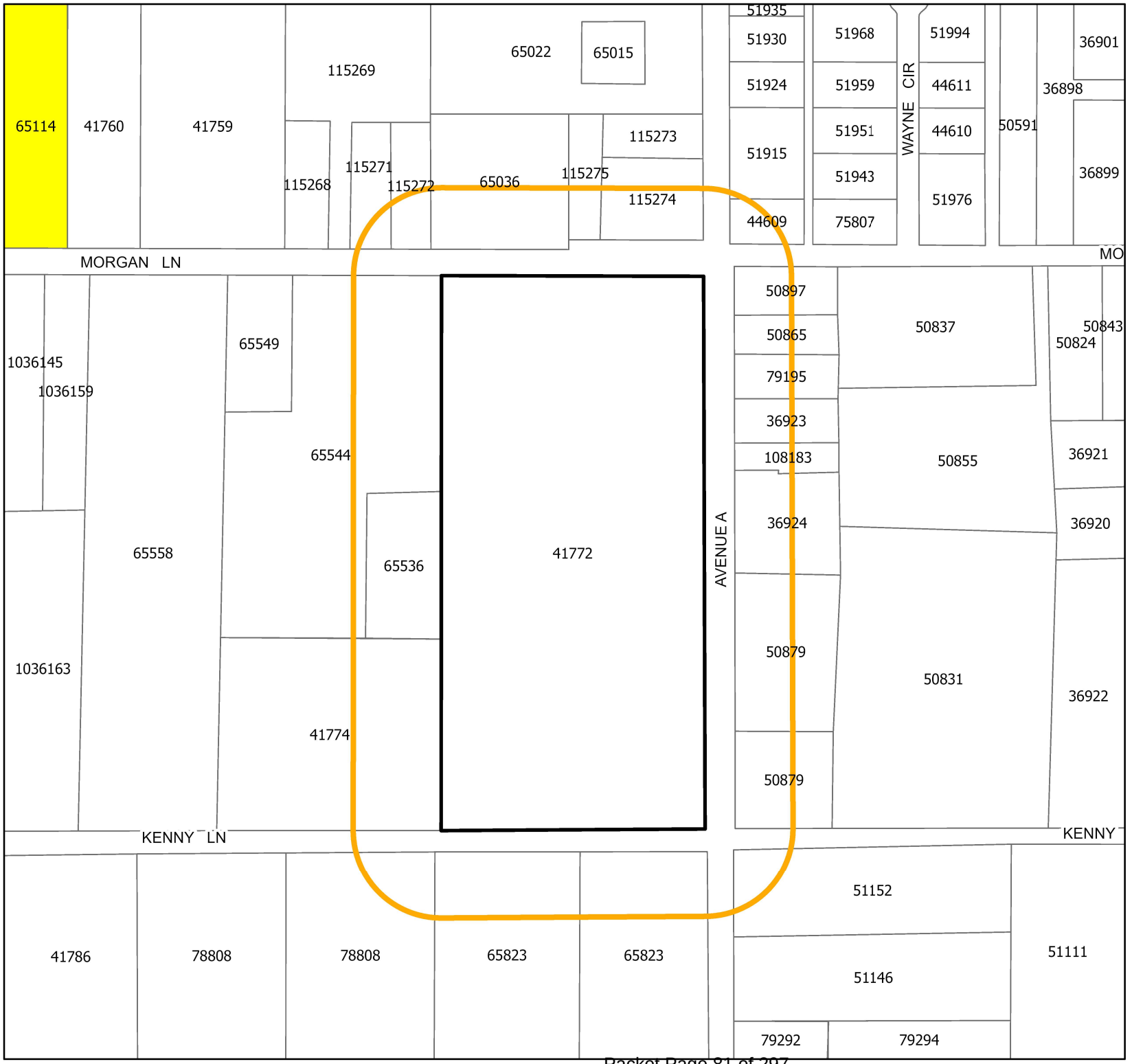
Sincerely,

J.L. Brundrett, P.E., R.P.L.S.

:361-729-6479
:361-729-7933
:www.gbsurveyor.com

EXHIBIT "A"





N

CITY OF INGLESIDE GIS DEPARTMENT

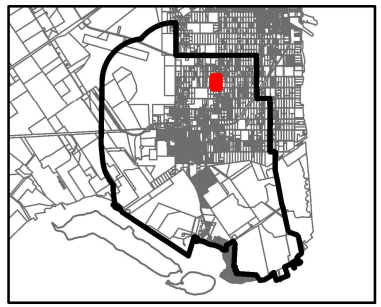
659 Replat

McCampbell
File Date: 07/11/2024

P&Z Date: 08/19/24
Council Date: 08/27/2024

Legend
- 200' Buffer
- Subject Parcels
- Professional
- Single Family Residential

This product is for informational purposes only and may not have been prepared for or be suitable for use in legal, engineering, or surveying products. It does not represent an on-the-ground survey and only represents the relative location of property boundaries.



0 150 300
Feet

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MONTGOMERY DARRELL D
3352 AVENUE A
INGLESIDE, TX 78362

MITSCHKE LAWRENCE C/O MARY M MARTINEZ & BARRETT BEARD
3268 AVE A
INGLESIDE, TX 78362

BREWSTER JIMMY & CLOIS
2118 TINER LANE
INGLESIDE, TX 78362

DAVIDSON MARSHALL AND NZILANI M DAVIDSON
610 BROADWAY BLVD
PORTLAND, TX 78374

PADRON JASON CHRISTOPHER & DARLENE
3372 AVE A
INGLESIDE, TX 78362

KNIPPA DENNIS
PO BOX 994
INGLESIDE, TX 78362

HENRY BRADLEY KEITH & LACEY LEIGHANN
31420 KINGSWAY RD
GEORGETOWN, TX 78628

MARTIN JUSTIN ABATE DAVID & TANYA LYNN
714 BAY ST
ARANSAS PASS, TX 78336

MARTINEZ EMILIO AND JAYME L GARCIA
3380 AVENUE A
INGLESIDE, TX 78362

DOLLAR MICHALE SHANE & BRANDY MICHELE BROOKS
3455 AVE A
INGLESIDE, TX 78362

FRYER MICHAEL P & SHANNON
3450 AVE A
INGLESIDE, TX 78362

BARKER MARVIN JAMES
1561 S AVE A
ARANSAS PASS, TX 78336

MORRIS BRIAN K & MARIA A
2050 MORGAN LN
INGLESIDE, TX 78362

GUERRA EDGAR NOE
2410 AVE E
INGLESIDE, TX 78362

TREVINO LUIS ANGEL & MARIA LETICIA
2016 MORGAN LN
INGLESIDE, TX 78362

BARRON RODOLFO & GUADALUPE
2019 KENNY LANE
INGLESIDE, TX 78362

PRIDAY ELIZABETH J
PO BOX 610
INGLESIDE, TX 78362

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CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 10

Public Hearing regarding an application filed by The Port of Texas LP, requesting a rezoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.

SUBMITTED BY: Pamela Hawkins, Administrative Assistant

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

FISCAL ANALYSIS:

RECOMMENDATION:

Public Hearing

ATTACHMENTS:

1. Port of Texas Application
2. REVISED Port of Texas Application

NOTICE OF PUBLIC HEARING

In accordance with the provisions of the City of Ingleside Code of Ordinances and the laws of the State of Texas, all interested parties are hereby notified that the Planning and Zoning Commission will hold public hearings at Humble Station Community Center, 2821 Main Street, Ingleside, Texas and The City Council will hold public hearings at City Hall, 2671 San Angelo Street, Ingleside, Texas.

The purpose of these hearings is to give all interested parties and citizens an opportunity to be heard concerning:

- An application filed by The Port of Texas LP, requesting a rezoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.
    - Planning and Zoning Commission on Monday, August 5, 2024
    - City Council on Tuesday, August 27, 2024
- An application filed by SCC Ingleside Partners LLC, requesting a rezoning for the following property: Property ID#115827 LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR.
    - Planning and Zoning Commission on Monday, August 5, 2024
    - City Council on Tuesday, August 13, 2024
- An application filed by The Port of Texas LP, requesting a special permit for intensive use for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.
    - Planning and Zoning Commission on Monday, August 5, 2024
    - City Council on Tuesday, September 10, 2024

Information regarding the application is on file at the Development Services Department and is available for your inspection any time during normal office hours. If you have any questions, please contact our office at (361) 776-3815.

Published one time in the Ingleside Index on July 18, 2024

KILLEN, GRIFFIN
& FARRIMOND
ATTORNEYS AT LAW

ROB KILLEN
210.641.5635
rob@kgftx.com

June 4, 2024

Gene Delauro
Zoning Director
City of Ingleside
2671 San Angelo
P.O. Drawer 400
Ingleside, Texas 78362-0400

RE: Supplemental Information for Applications for Zoning Change & Objectionable Use Permit for an Approximately 288.13-Acre Tract in Ingleside, Texas.

Dear Mr. Delauro,

Our firm represents The Port of Texas, L.P. (formerly the Port of Corpus Christi, L.P.; hereinafter "Applicant"), the owner of an approximately 288.13-acre tract of land ("Property") within the City of Ingleside ("City"), San Patricio County ("County"), Texas, specifically identified by the County Appraisal District as parcel numbers 115773, 67221, 78729, and 65108 (*see* **Exhibit "1"**). In accordance with the City's Code of Ordinances ("City Code"), the following information is being provided to support the attached application for Objectionable Uses and the Request for Zoning Change from "R-1" Single-Family Residential to "I" Industrial and Industrial with Objectionable Use (applications provided in **Exhibit "2"**).

I. NONCONFORMING RIGHTS

Our firm submitted a request to the City for recognition of nonconforming rights in March 2024. On June 3, 2024 we received a written response from the City Attorney stating that "the City no longer recognizes non-conforming use rights on Property. Any future use must comply with the City of Ingleside Code of Ordinances." As discussed below, the Property has been used for activities related to oil and gas storage and processing, including active bulk storage, for nearly one hundred years, and has been in the City limits since 1998 operating under nonconforming use rights. If the City is no longer recognizing such use rights, due to restrictions on the Property imposed by the Texas Commission on Environmental Quality ("TCEQ") that prohibit residential use, our client can make no reasonable use of the Property without rezoning.

II. THE SUBJECT PROPERTY

The Property for which the Applicant is seeking the zoning change is a portion of the former Humble Oil Ingleside Refinery. The northern portion of the Property identified above formerly hosted the refinery, which operated from 1928 until 1945, and after ceasing operations had been completely dismantled by 1952. The southern portion of the Property hosted bulk storage tanks and continued to

operate as a crude oil terminal until the tanks were taken out of service and dismantled between 1995 and 2005.

The Legal Description of the Property is:

- 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY
- ABST 262 ROSA TEAL 36.198 ACRES
- 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY
- ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES

III. USE OF THE PROPERTY

The historic and current use of the Property is for bulk storage, blending, and movement of crude oil and other unrefined hydrocarbons products. As conceptually envisioned, the Property would host a minimum of twenty-four (24) three-hundred-foot (300') diameter by sixty-foot (60') tall and seven (7) one-hundred fifty-foot (150') diameter by sixty-foot (60') tall, welded steel bulk storage tanks. The tanks would be designed to meet or exceed the American Petroleum Institute ("API") standards (i.e. API STD 620, 650 and 2610, etc. as deemed appropriate). The storage capacity at final buildout would be approximately twenty million (20,000,000) barrels. A manifold and pumping system would be located within the tank farm to facilitate the blending and movement of product in and out of the facility. Underground pipelines entering and exiting the facility would bring crude oil and other unrefined products to the facility for storage and then transport the products to refineries and/or marine loading facilities.

Additionally, the following three (3) public infrastructure improvements will be hosted on the Property: 1) Humble Ditch stormwater conveyance; and 2) SH 200 Industrial Corridor to route traffic around the center of Ingleside; and 3) Emory Bellard Outfall to provide flooding relief for the Houghton Addition.

The current zoning for the Property, as shown in **Exhibit "1"** is "R-1" Single-Family Residential. The Property has maintained the "temporary" "R-1" zoning since its annexation in 1998, pursuant to City Code Section 78-119. Note that the Property has not been rezoned since annexation, and the "temporary" zoning has been in place for over twenty-five (25) years. However, this zoning is inconsistent with the historic and current use of the Property. Since 1927, the Property has been used for activities related to oil and gas storage and processing, including active bulk storage, as well as restoration and remediation efforts. Moreover, this use has been continuous since the annexation of the Property.

Oil and gas storage are not a permitted use in "R-1." However, the "I" Industrial District would appear to allow for oil and gas storage under City Code Section 78-266. "The "I" Industrial District provides for industrial operations of all types, except that certain potentially hazardous industries are permitted only after public hearing and review to ensure protection of the public interest and surrounding property and persons." Accordingly, rezoning the Property to "I" Industrial and Industrial with Objectionable Use would bring the long-standing use of the Property into compliance with the current City Code and with the use of nearby properties.

IV. TCEQ RESTRICTIONS

Exxon, the previous owner of the Property, filed a Declaration of Covenants, Conditions, Restrictions and Deed Notice ("Declaration"). Paragraph 6(e) of the Declaration expressly prohibits residential use of the Property. Exxon placed the use restrictions on the Property as required by TCEQ and the

Railroad Commission as a prerequisite to receiving a Certificate of Completion of Cleanup from each of the agencies under their respective Voluntary Cleanup Programs. The Declaration states:

> The Property may not be used for any residential construction, development, use or purpose, which means and includes (i) any purpose that would constitute a 'Permitted Use' under any of the 'residence' or 'residential' zones, districts, or classifications set forth in any applicable municipal, county or state zoning laws in effect on the Effective Date, and (ii) a prohibition against use for single or multi-family residences, residences for children, the elderly or infirm, churches and places of worship, schools, nurseries and other pre-school facilities, nursing or convalescent homes, hospitals, health clinics, or other medical facilities, day care facilities, playgrounds, recreational parks, hotels, motels, bed and breakfasts, parks, and any other residential land use restrictions or limitations set forth or described in 30 Tex. Admin. Code § 350.4(a) or successor provision.

V. POTENTIAL HAZARDS & PROPOSED SAFEGUARDS

The following are recognized hazards that can be associated with the proposed use of the Property as a bulk crude oil and other unrefined hydrocarbon products storage facility.

1) Fire and explosion, which may result from the following causes:

    a. Lightning strike
    b. Hot work (i.e. welding, use of non-intrinsically safe equipment, static electricity, etc.)
    c. Rotating equipment failure (i.e. pump bearing failure)

2) Point source and fugitive air contaminant emissions, which may emanate from the following:

    a. Tanks; and
    b. Piping; and
    c. Rotating equipment; and
    d. Other ancillary equipment.

3) Release of bulk hydrocarbons due to:

    a. Tank overfill; and
    b. Tank structural failure; and
    c. Piping and appurtenance structural failure.

4) Natural Disaster, Vandalism and Terrorism

    As illustrated in the Conceptual Site Plan ("Site Plan"; attached herein as **Exhibit "3"**), a one-hundred seventy-five-foot (175') buffer will be maintained to separate the Industrial Objectionable Use-zoned area from the nearby "R-1" Single-Family Residential zoned areas. There will be a six-foot (6') high secondary containment berm separating the tanks and the one-hundred seventy-five-foot (175') buffer to further isolate the objectionable use area from the residential areas. Additionally, the facility is located where the prevailing southeast wind would blow air emissions, if they occur, away from the residential area.

The following engineering and administrative safeguards will be employed to mitigate the recognized potential hazards identified above.

1) Fire and Explosion. The conceptual facility layout has been prepared to satisfy the requirements of the National Fire Protection Association ("NFPA") codes (i.e. NFPA 11, NFPA 24, NFPA 30, NFPA 72 and NFPA 704), as outlined below

    a. All tanks are one-hundred seventy-five feet (175') from the Property boundary as per NFPA 30 table 22.4.1.1(b). (# 3)

    b. All tanks, pipelines, and secondary containment berms are sixty feet (60') from the nearest side of any public way including SH-200, the Humble Ditch, and the Emory Bellard Outfall as per NFPA 30 Table 22.4.1.1(b).

    c. All three-hundred-foot (300') diameter tanks have a minimum shell-to-shell separation distance of one-hundred fifty feet (150'), as per NFPA 30 Table 22.4.2.1., which requires the minimum distance to be ¼ * Σ adjacent tank diameters. All 300-foot diameter tanks are 112.5 feet from each one-hundred fifty-foot (150'), diameter tank as per NFPA 30 Table 22.4.22.1 which requires the minimum distance to be ¼ * Σ adjacent tank diameters (#5).

    d. All one-hundred fifty-foot (150') diameter tanks have a minimum shell-to-shell separation distance of fifty feet (50'), as per NFPA 30 Table 22.4.2.1 which requires the minimum distance to be 1/6 * Σ adjacent tank diameters.

    e. Fire protection will be installed in accordance with NFPA 11- Low Expansion Foam, NFPA 30 – Storage Tanks, NFPA 24- Underground Water Mains, and NFPA 72 – Fire Alarms Placarding of tanks shall conform to NFPA 704.

2) Air Contaminant Emissions. Potential air contaminant emissions are regulated by the Texas Commission on Environmental Quality ("TCEQ").

    a. The tanks for this facility will be designed with external floating roofs ("XFR"), in accordance with API Standard 650 to minimize the loss of hydrocarbon vapors.

    b. Fugitive emissions may be released from valves, pumps, flanges/connectors, compressors, relief valves, process drains and other ancillary appurtenances.

    c. The potential to emit will be evaluated based on the products managed at the facility in accordance with TCEQ regulations (30 TAC 115), and if appropriate the facility will be monitored in accordance with the TCEQ's Leak Detection and Repair ("LDAR") requirements utilizing the U.S. Environmental Protection Agency ("USEPA") Method 21.

3) Release of Bulk Hydrocarbons.

    a. This facility would be regulated under the U.S. Department of Transportation Pipeline Hazardous Material Safety Administration ("PHMSA"), which regulates spill prevention and facility response plans (49 CFR 194).

        i. These regulations require a facility to prepare a Facility Response Plan ("FRP") that would include identifying procedures and resources to respond to a worst-case discharge. This facility will also be subject to the USEPA Spill Prevention and

Countermeasures ("SPCC") regulations (40 CFR 112), which require that a SPCC Plan and a FRP be prepared. These regulations require the evaluation of potential for and mitigation of releases of hydrocarbon products and including sections such as:

1. Secondary containment (one-hundred ten percent (110%) of the largest tank within the containment area); and

2. Inspections and integrity testing of the pipelines and bulk storage containers; and

3. Drainage controls; and

4. Facility security; and

5. Emergency and response agency contacts; and

6. Training of employees.

ii. Other features that have been built into the conceptual plan include:

1. The secondary containment berm height is not to exceed an average height of six feet (6') above the interior grade as per the Occupational Safety and Health Agency regulations (29 CFR 119.106 (b)(2)(vii)(c)(4).

2. A twenty-foot (20') boundary around each pipeline and/or easement to allow for a vehicle to fit through for inspections, maintenance, etc.

3. At least fifteen feet (15') between any secondary containment and each tank and its respective piping for vehicular access for inspections, maintenance etc.

4) Natural Disaster, Vandalism and Terrorism.

a. Hurricane and associated related events (storm surge, rainfall induced flooding, and loss of power) is a recognized hazard faced by the facility. The following hurricane storm surge vulnerability at the facility location is based on the National Weather Service, National Hurricane Center Storm Surge Unit – National Storm Surge Hazard Map:

i. Category 1 Hurricane No impact
ii. Category 2 Hurricane No Impact
iii. Category 3 Hurricane No Impact
iv. Category 4 Hurricane Less than three feet (3') of water above ground surface
v. Category 5 Hurricane Greater than six feet (6') of water above ground surface

b. Flooding is also a recognized threat that may or may not be associated with a hurricane. Collection of rainfall within the secondary containment will be managed in accordance with the SPCC plan and other engineering controls to prevent rising water from impacting electrical equipment, tanks, and piping. The loss of power to the facility from storm events or other causes will be mitigated through administrative measures and engineered controls to prevent hazards.

c. Seismic hazard levels are low (Seismic Design Category A – 0 to 17% g) for the facility location. This hazard will be addressed by the engineering design of the tanks, piping, and other facilities at the site.

d. The Vandalism will be deterred by a multi-tiered approach of perimeter fences, limited access to qualified personnel (Transportation Worker Identification Credential ("TWIC")) through security check points, area lighting, and roving inspection personnel. These engineered and administrative controls will be detailed in the SPCC plan and FRP.

e. The risk from acts of terrorism, whether cyber-attacks or infrastructure sabotage will be evaluated following PHMSA, Department of Homeland Security, and other agency guidelines as appropriate.

Recognized risks will be identified and categorized according to threats, vulnerabilities and consequences.

VI. CONCLUSION

The use of the Property included oil and gas storage long before the City annexed the Property in 1998, and the intent of the Property owners has been and continues to be the continuation of such use. The current "R-1" Single-Family Residential zoning is contradictory to the historic and current use of the Property, as well as the intentions of the Property's owners. Accordingly, a rezoning to the "I" Industrial district would bring the Property into conformance under the current City Code, allowing for consistent and lawful use of the Property.

Pursuant to Sections 78.51-53 and Sections 78.266-267 of the City Code, we request a change of zoning for the Property from "temporary" "R-1" Single-Family Residential to "I" Industrial and Industrial with Objectionable Use. If you have any questions, please do not hesitate to contact me at (210) 960-2750 or at rob@kgftx.com.

KILLEN, GRIFFIN, & FARRIMOND, PLLC

BY: _____

ROB KILLEN

ENCLOSURES:

Exhibit "1"- Subject Property Information

Exhibit "2"- Application For Application For Zoning Change & Application For Special Use: Section 78-267 Objectionable Uses

Exhibit "3"- Conceptual Site Plan

Exhibit "1"

The Property


Subject Property

City of Ingleside Zoning

CITY OF ARANSAS PASS

CITY OF ARANSAS PASS

Subject Property

Subject Property

Air Liquide

Chemours

Occidental Chemical Corporation

Subsea 7

Kiewit Offshore Services

Apache Industrial Services

Enbridge Ingleside Energy Center (EIEC)

Flint Hills Ingleside

INGLESIDE ON THE BAY

LaQuinta Island

Ingleside Point

La Quinta Channel

Jewell Fulton Canal

Ingleside Cove

Corpus Christi Channel

SOUTHERN PACIFIC RAILROAD

City of Ingleside Zoning

Legend

- Ingleside City Limits
- SPCAD Parcel Outlines
- Road Centerline
- Railroads
- (R-1) Single Family Residential
- (R-2) Two Family Residential
- (R-3) Three and Four Family Residential
- (P) Professional
- (C-1) Local Commercial
- (C-2) General Commercial
- (L-1) Light Industrial
- (I) Industrial
- (T1-A) Travel Trailer / Recreation Park
- (T1-C) Manufactured Homes
- (M) Multi-Family Residential
- (RPUD) Residential Planned Unit Development

City Of Ingleside

CITY OF INGLESIDE GIS DEPARTMENT

Spatial Reference:
PCS: NAD 1983 StatePlane Texas South FIPS 4205 Feet
GCS: GCS North American 1983
Projection: Lambert Conformal Conic

City of Ingleside Zoning

0 0.25 0.5 0.75 1 Miles

20220519

Disclaimer: The City of Ingleside GIS is continually researching and updating products and therefore may change without notice. The City of Ingleside makes no warranty, express or implied, including warranties of merchantability and fitness for a particular purpose. Use of the information is the sole responsibility of the user. The data for our products comes from a variety of sources that we cannot control or guarantee the accuracy, relevance, timeliness or completeness of the outside information.

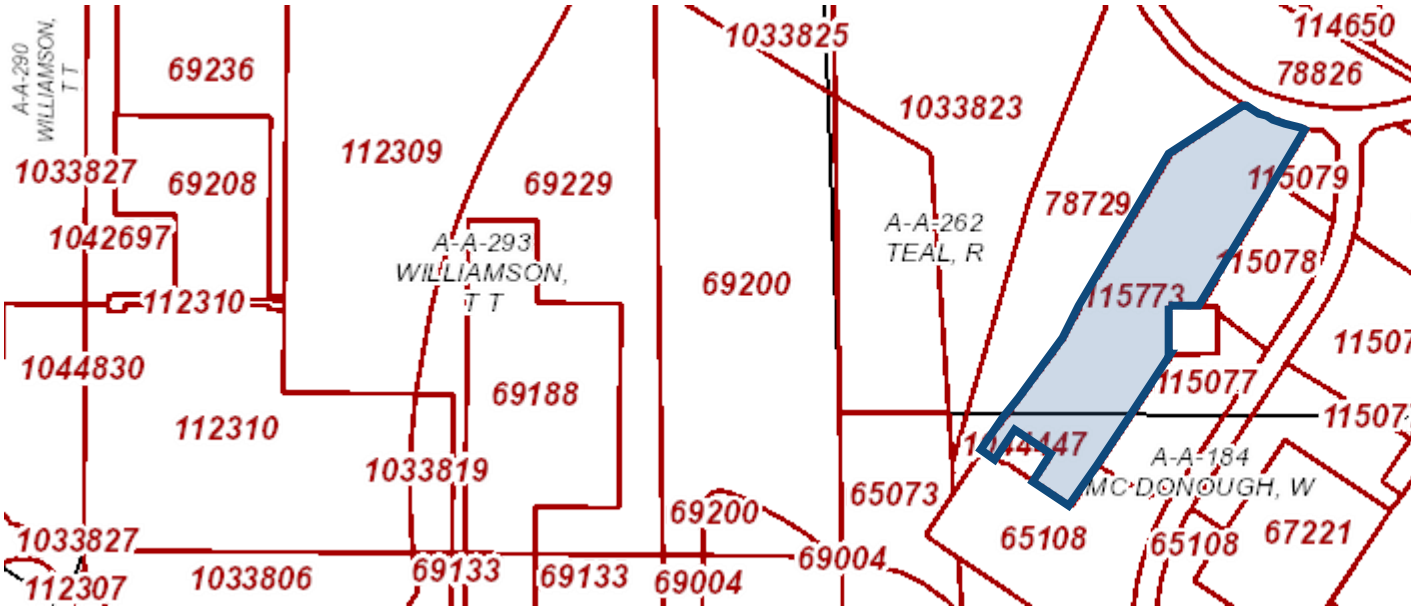
We strive to always improve our information. If something is missing or if you find errors please email the Ingleside GIS Section at building@inglesidetx.gov or ekoenig@inglesidetx.gov with corrections.

Ingleside Building and Planning Department
2665 San Angelo St
Ingleside TX 78362
Office: 361.776.3815
Cell: 361.238.9795

San Patricio CAD Property Search

Property ID: 115773 For Year 2023

Map



Property Details

Account		
Property ID:	115773	**Geographic ID:** 2139-0262-0000-049
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	FM 361 INGLESIDE, TX 78362	
Map ID:	U-9 &-	**Mapsco:**
Legal Description:	45.67 ACS OUT OF A-262 ROSA TEAL SURVEY	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$4,567 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$4,567 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$4,567 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$4,567
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$4,567	$4,567	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$4,567	$4,567	$29.32	
GSP	San Patricio County	0.352374	0.310000	0.030000	$4,567	$4,567	$16.09	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$4,567	$4,567	$2.28	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$4,567	$4,567	$4.08	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$4,567	$4,567	$36.66	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $88.43

Estimated Taxes Without Exemptions: $88.43

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
BAY-INDJ	ORIG CODE: BAY-INDJ	45.6700	1,989,385.20	0.00	0.00	$4,567	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$4,567	$0	$4,567	$0	$4,567
2022	$0	$4,567	$0	$4,567	$0	$4,567
2021	$0	$4,567	$0	$4,567	$0	$4,567
2020	$0	$4,567	$0	$4,567	$0	$4,567
2019	$0	$4,567	$0	$4,567	$0	$4,567
2018	$0	$4,567	$0	$4,567	$0	$4,567
2017	$0	$306,587	$0	$306,587	$0	$306,587
2016	$0	$306,587	$0	$306,587	$0	$306,587
2015	$0	$306,587	$0	$306,587	$0	$306,587
2014	$0	$306,587	$0	$306,587	$0	$306,587
2013	$0	$433,865	$0	$433,865	$0	$433,865

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON MOBIL CORPORATION	PORT OF TEXAS LP	728165		728165
5/30/2017	SWD	SPECIAL WD	PORT OF CORPUS CHRISTI LP	EXXON MOBIL CORPORATION	667116		667116
1/9/2008	SWDLE	SWD W/LIFE ESTATE	INGLESIDE ISD	RELIANT OIL & GAS CORPORATION	569502	0	569502

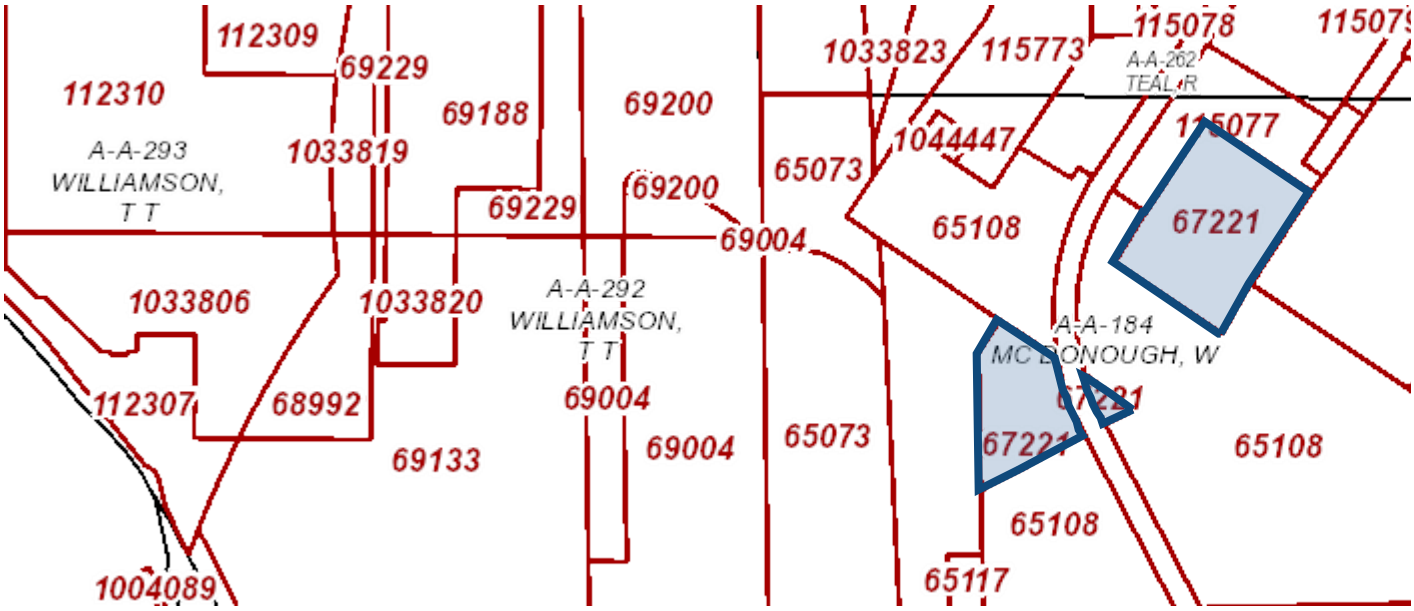
ARB Data

Data will be available in October 2024.

San Patricio CAD Property Search

Property ID: 67221 For Year 2023

Map



Property Details

Account		
Property ID:	67221	**Geographic ID:** 2139-0262-0000-025
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	S AVE B (OFF SOUTH AVE B) INGLESIDE, TX 78362	
Map ID:	U-9;V-	**Mapsco:**
Legal Description:	ABST 262 ROSA TEAL 36.198 ACRES	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$3,620 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$3,620 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$3,620 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$3,620
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$3,620	$3,620	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$3,620	$3,620	$23.24	
GSP	San Patricio County	0.352374	0.310000	0.030000	$3,620	$3,620	$12.76	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$3,620	$3,620	$1.81	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$3,620	$3,620	$3.23	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$3,620	$3,620	$29.06	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $70.10

Estimated Taxes Without Exemptions: $70.10

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
IND45K	INDUSTRIAL LAND 45K/ACRE	36.1980	1,576,784.88	0.00	0.00	$3,620	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$3,620	$0	$3,620	$0	$3,620
2022	$0	$3,793	$0	$3,793	$0	$3,793
2021	$0	$3,793	$0	$3,793	$0	$3,793
2020	$0	$3,793	$0	$3,793	$0	$3,793
2019	$0	$3,793	$0	$3,793	$0	$3,793
2018	$0	$3,793	$0	$3,793	$0	$3,793
2017	$0	$2,655,100	$0	$2,655,100	$0	$2,655,100
2016	$0	$4,016,787	$0	$4,016,787	$0	$4,016,787
2015	$0	$1,517,200	$0	$1,517,200	$0	$1,517,200
2014	$0	$360,335	$0	$360,335	$0	$360,335
2013	$0	$360,335	$0	$360,335	$0	$360,335

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON PIPELINE CO	PORT OF TEXAS LP	728166		728166

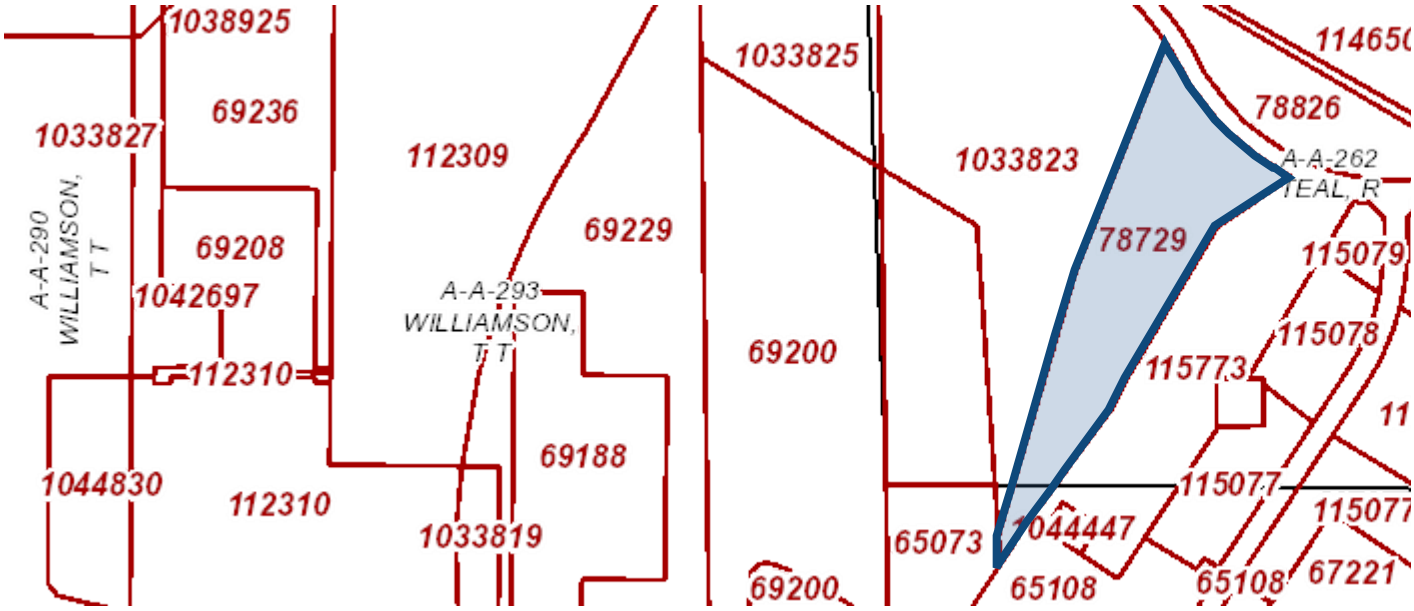
ARB Data

Data will be available in October 2024.

San Patricio CAD Property Search

Property ID: 78729 For Year 2023

Map



Property Details

Account		
Property ID:	78729	**Geographic ID:** 2139-0262-0000-004
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	FM 361 INGLESIDE, TX 78362	
Map ID:	U-10-	**Mapsco:**
Legal Description:	44.08 ACS OUT OF A-262 ROSA TEAL SURVEY	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$2,204 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$2,204 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$2,204 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$2,204
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$2,204	$2,204	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$2,204	$2,204	$14.15	
GSP	San Patricio County	0.352374	0.310000	0.030000	$2,204	$2,204	$7.77	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$2,204	$2,204	$1.10	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$2,204	$2,204	$1.97	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$2,204	$2,204	$17.69	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $42.68

Estimated Taxes Without Exemptions: $42.68

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
BAY-INDJ	ORIG CODE: BAY-INDJ	10.7630	468,836.28	0.00	0.00	$538	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	14.2620	621,252.72	0.00	0.00	$713	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	17.1820	748,447.92	0.00	0.00	$859	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	0.4760	20,908.80	0.00	0.00	$24	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	1.3970	60,853.32	0.00	0.00	$70	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$2,204	$0	$2,204	$0	$2,204
2022	$0	$2,204	$0	$2,204	$0	$2,204
2021	$0	$2,204	$0	$2,204	$0	$2,204
2020	$0	$2,204	$0	$2,204	$0	$2,204
2019	$0	$2,204	$0	$2,204	$0	$2,204

2018	$0	$2,204	$0	$2,204	$0	$2,204
2017	$0	$295,913	$0	$295,913	$0	$295,913
2016	$0	$295,913	$0	$295,913	$0	$295,913
2015	$0	$295,913	$0	$295,913	$0	$295,913
2014	$0	$295,913	$0	$295,913	$0	$295,913
2013	$0	$765,795	$0	$765,795	$0	$765,795

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON MOBIL CORPORATION	PORT OF TEXAS LP	728165		728165
5/30/2017	SWD	SPECIAL WD	PORT OF CORPUS CHRISTI LP	EXXON MOBIL CORPORATION	667116		667116
7/17/2014	SWDVL	SPECIAL WD VL	QNH PATNERS LLC	PORT OF CORPUS CHRISTI LP	639090	0	639090
2/28/2014	STD	SHERIFFS TAX DEED	STANLEY JOHN R SR	QNH PATNERS LLC	635839	0	635839

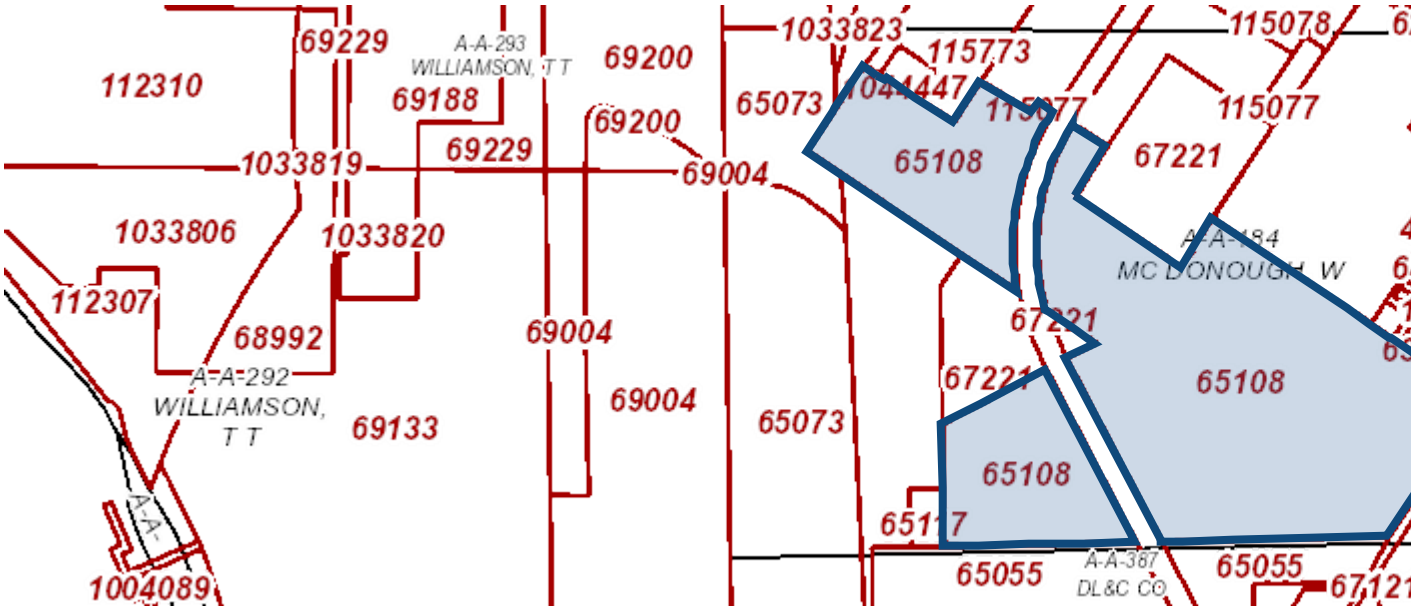
ARB Data

Data will be available in October 2024.

San Patricio CAD Property Search

Property ID: 65108 For Year 2023

Map



Property Details

Account		
Property ID:	65108	**Geographic ID:** 2139-0184-0000-009
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	AVE B INGLESIDE, TX 78362	
Map ID:	U-10-	**Mapsco:**
Legal Description:	ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$16,218 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$16,218 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$16,218 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$16,218
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$16,218	$16,218	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$16,218	$16,218	$104.13	
GSP	San Patricio County	0.352374	0.310000	0.030000	$16,218	$16,218	$57.15	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$16,218	$16,218	$8.11	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$16,218	$16,218	$14.47	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$16,218	$16,218	$130.18	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $314.04

Estimated Taxes Without Exemptions: $314.04

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
IND45K	INDUSTRIAL LAND 45K/ACRE	162.1820	7,064,647.92	0.00	0.00	$16,218	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$16,218	$0	$16,218	$0	$16,218
2022	$0	$17,209	$0	$17,209	$0	$17,209
2021	$0	$16,758	$0	$16,758	$0	$16,758
2020	$0	$16,758	$0	$16,758	$0	$16,758
2019	$0	$16,758	$0	$16,758	$0	$16,758
2018	$0	$16,758	$0	$16,758	$0	$16,758
2017	$0	$11,730,600	$0	$11,730,600	$0	$11,730,600
2016	$0	$17,746,722	$0	$17,746,722	$0	$17,746,722
2015	$0	$6,703,200	$0	$6,703,200	$0	$6,703,200
2014	$0	$1,592,010	$0	$1,592,010	$0	$1,592,010
2013	$0	$1,592,010	$0	$1,592,010	$0	$1,592,010

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON PIPELINE CO	PORT OF TEXAS LP	728166		728166

ARB Data

Data will be available in October 2024.

Exhibit "2"

Application for Objectionable Uses and Request for Zoning Change

PO Drawer 400 ● 2665 San Angelo ● Ingleside, TX 78362
Phone: 361-776-3815 - building@inglesidetx.gov

REQUEST FOR ZONING CHANGE

Date Filed: _____ Receipt #: _____

Applicant Name: The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone No.: (210) 9602750

Email Address: rob@kgftx.com

Applicant Status: (check one) Individual ( ) Trust ( ) Partnership (X) Corporation ( )

Property Owner Name (if different): The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone No.: (361) 877-7766

Email Address: theberryco@aol.com

Legal description of property to be rezoned: See attached Cover Letter

Lot: See attached Cover Letter Blk: See attached Cover Letter Subdivision: See attached Cover Letter

Lot Size: See attached Cover Letter Ft X See attached Cover Letter Ft Acres: approximately 288.13 Acres

Street Frontage Location: FM 361

Address of Property: AVE B INGLESIDE, TX 78362; FM 361 INGLESIDE, TX 78362

Present Zoning Classification: "R-1" Single Family Residential

Requested Zoning Classification: "I" Industrial and Industrial with Objectionable Use

I CERTIFY THAT THE ABOVE ANSWERS ARE TRUE AND CORRECT. I ALSO UNDERSTAND THAT ATTENDANCE IS MANDATORY, EITHER BY MYSELF OR A REPRESENATAIVE, AT ALL HEARINGS, BOTH PLANNING AND ZONING AND THE CITY COUNCIL, FOR THIS REQUEST TO BE CONSIDERED. I ALSO UNDERSTAND THAT FAILURE TO ATTEND WILL RESULT IN TERMINATION OF PROCESS AND RE-APPLICATION WILL BE REQUIRED.

Planning & Zoning Public Hearing: _____ Time: 6:00 p.m.
City Council Public Hearing: _____ Time: 6:30 p.m.
2nd Reading @ City Council: _____ Time: 6:30 p.m.

Signature of Applicant: _____ Date: _____

Signature of Owner: _____ Date: 3/5/24

Staff Checklist:

Accepted By: _____ Date Accepted: _____ Filing Fee: _____ Date Paid: _____

PO Drawer 400 ● 2665 San Angelo ● Ingleside, TX 78362
Phone: 361-776-3815 - building@inglesidetx.gov

SPECIAL USE: SECTION 78-267
OBJECTIONABLE USES

Date Filed: _____

In accordance with the Planning and Zoning Subdivision Ordinance, Chapter 78, Article IV, application for special use Section 78-267 is requested on the property below:

Applicant:
Name: The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone #: (210) 960-2750

Email Address: rob@kgftx.com

Property Owner (If different):
Name: The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone #: (361) 877-7766

Email Address: theberryco@aol.com

Legal Description of Property:

GEO ID 2139-0262-0000-004 (44.08 Acres out of A-262 Rosa Teal Survey),
GEO ID 2139-0262-0000-049 (45.67 Acres out of A-262 Rosa Teal Survey),
GEO ID 2139-0262-0000-025 (Abstract 262 Rosa Teal 37.93 Acres),
GEO ID 2139-0184-0000-009 (Abs. 184 WM McDonough land owned not in use 167.58 Acres)

Description of proposed uses, approval for which the property is sought:

See attached Cover Letter

Description of hazards, such as fire, explosion, noise vibration, dust, or the emission of smoke, odor, or toxic substances, accompanying the proposed use:

See attached Cover Letter

Description of all safeguards proposed to protect the surrounding property and persons from hazards accompanying the proposed use:

See attached Cover Letter

A site plan showing the location of all improvements, landscaping, yard areas, sight and/or noise barriers, existing and planned, on the subject property:

See attached Cover Letter

Signature: _____ Date: 3/5/24

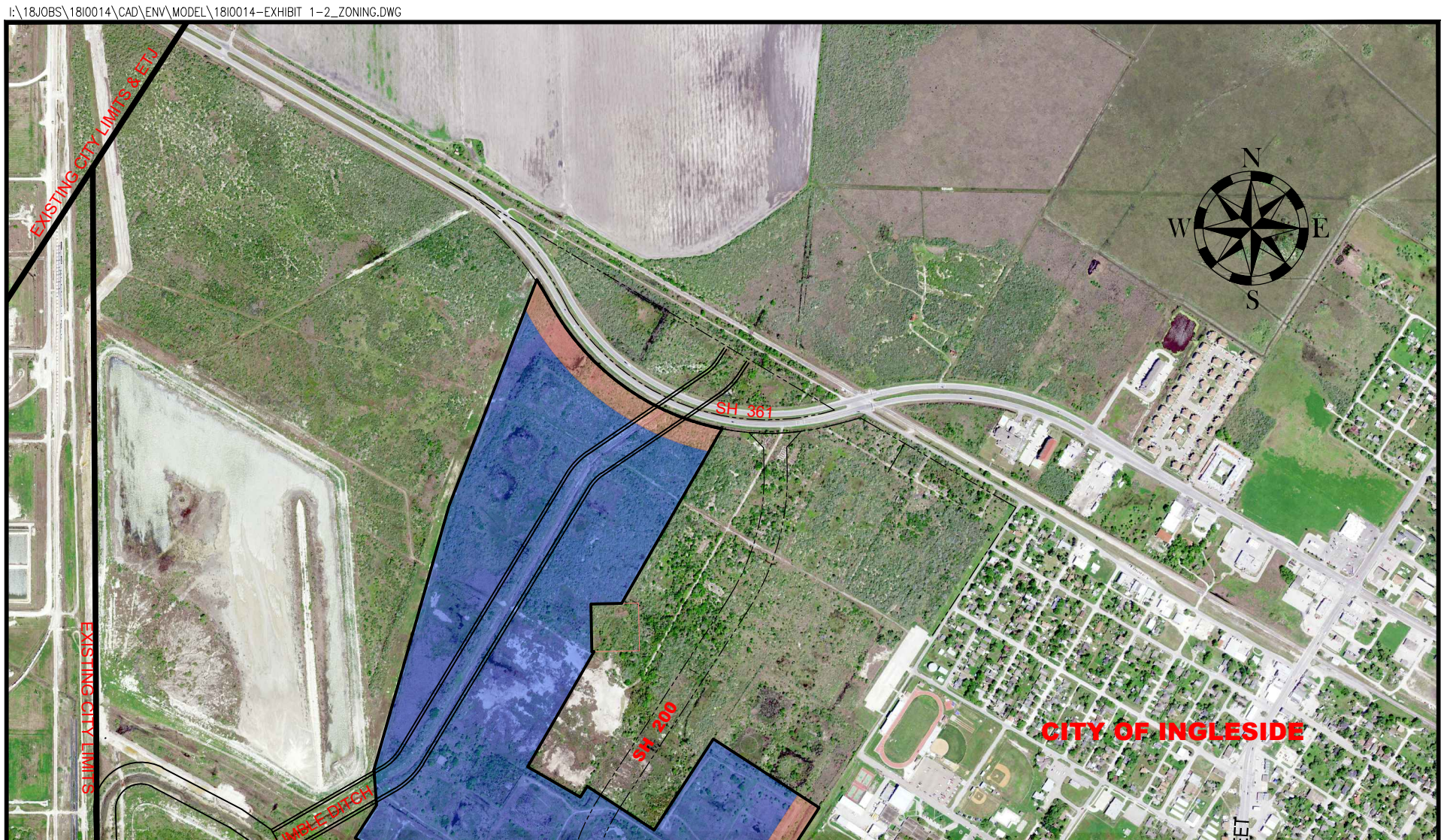
Zone: _____ Reviewed By: _____ Date: _____

Exhibit "3"

Conceptual Site Plan

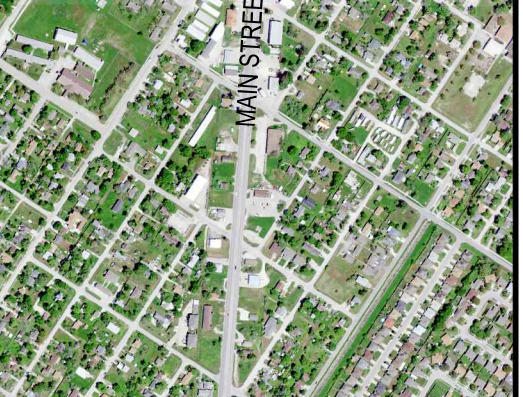
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1000 0 1000 2000

GRAPHIC SCALE IN FEET



Wind Rose

Texas Commission on Environmental Quality

LEGEND

Industrial - Objectional Use

Industrial

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HANSON

Hanson Professional Services Inc.

TBPE F-417 / TBPLS F-10039500
TBAE F-BR 2458 / TBPG F-50556

Exhibit 2

PROPOSED REZONING

18I0014

OCT 10, 2018 10:21 AM NORIE01787
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500 250 0 500 1000
GRAPHIC SCALE IN FEET

S30° 49' 34.76"E
174.67'

TXDOT ROW
VOL. 270, PG. 469
D.R., S.P.C., TX

N21° 11' 44.87"E
1681.16'

WATERLINE EASEMENT
VOLUME 179, PAGE 332

175'-0"

D=50.9056
1484.659

HUMBLE DITCH

SH 361

DRAINAGE OUTFALL
(BY OTHERS)

S29° 51' 59.70"W
1395.42'

98'-9"
DRAINAGE
EASEMENT

EMORY BELLARD
OUTFALL

PIPELINE EASEMENT

A

B

300 ø TANK
150 ø TANK

N15° 51' 44.87"E
1900.30'

200'-0"
DRAINAGE
EASEMENT

S88° 53' 24.05"W
212.13'

DRILL SITE #2

S1° 04' 47.61"E
330.00'

S29° 51' 56.27"W
922.17'

UTILITY EASEMENT

DRAINAGE OUTFALL
(BY OTHERS)

160'-0"
R.O.W.

SH 200

S60° 07' 00.49"E
420.18'

N33° 08' 08.50"E
89.33'

DRAINAGE OUTFALL
(BY OTHERS)

S56° 45' 27.83"E
553.55'

N32° 59' 00.19"E
754.00'

S56° 56' 59.81"E
875.00'

175'-0"

S33° 03' 00.19"W
752.02'

SEWAGE PIPE LINE
DOC.# 361039

OVERHEAD POWERLINE
EASEMENT
VOLUME 340, PAGE 449

N4° 07' 57.26"W
246.10'

N32° 58' 40.30"E
271.91'

MANIFOLD AND
PIPING AREA
(700'X1000')

N56° 49' 20.93"W
1277.20'

PIPELINE EASEMENT

PIPELINE EASEMENT

N33° 03' 44.56"E
266.10'

PIPELINE EASEMENT

N1° 37' 15.44"W
1587.71'

C

D

E

DRAINAGE OUTFALL
(BY OTHERS)

60'-0"

DRAINAGE OUTFALL
(BY OTHERS)

SH 200

S56° 51' 16.69"E
2242.29'

S32° 54' 42.72"W
1074.09'

REQUIRED SET BACK DISTANCE
NFPA 30

POWER LINE EASEMENT
DOC# 381710

DRILL SITE #1
DOC.NO.379019

Compressor
Station Site
File # 570570

PRIVATE ROADWAY AND
UTILITY EASEMENT
DOC# 570571

S88° 02' 24.14"W
402.10'

N1° 51' 22.82"W
151.56'

S88° 14' 36.99"W
1104.69'

DRAINAGE OUTFALL
(BY OTHERS)

S54° 27' 37.79"W
26.97'

S88° 14' 36.99"W
1597.91'

LEGEND

- PROPERTY BOUNDARY
- TANK BUFFER 175'
- TANKS, PIPELINES, & BERM BUFFER 60'
- STATE HWY 200 R.O.W.
- EXISTING EASEMENTS (VARIOUS ENTITIES)
- EXISTING GAS LINES
- PROPOSED CONTAINMENT TANKS
- PROPOSED EASEMENT
- PROPOSED BERMS
- PROPOSED PIPE RACKS
- PROPOSED PIPES
- A PROPOSED CONTAINMENT CALLOUTS
- PROPOSED INDUSTRIAL OBJECTIONABLE USE
- PROPOSED INDUSTRIAL

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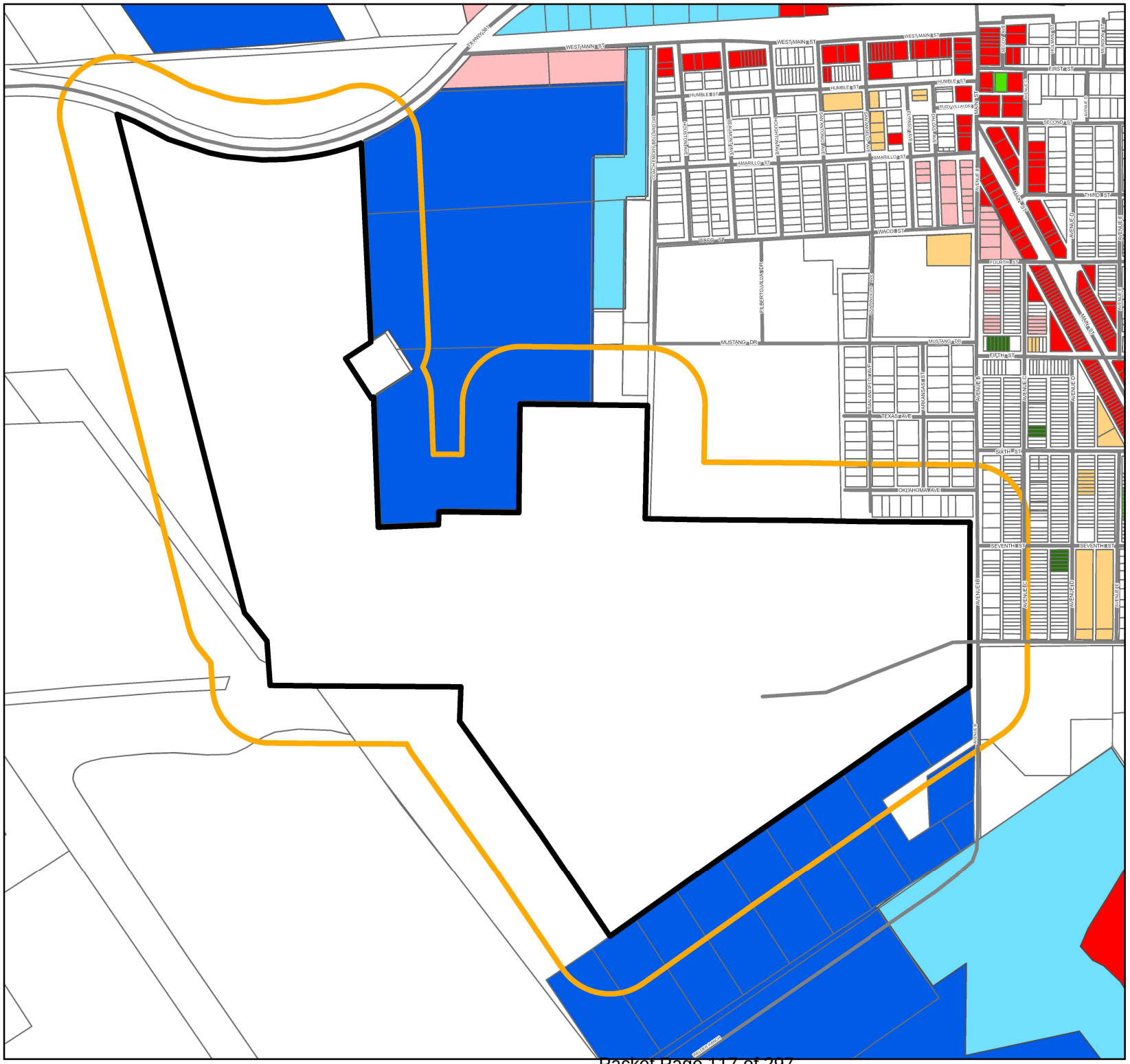
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Serial No.: 61966
Date : 10/10/2018

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TBPE F-417 / TBPLS F-10039500
TBAE F-BR 2458 / TBPG F-50556

Exhibit 3

CONCEPTUAL 19M BBL TANK FARM
INGLESIDE, TEXAS

18I0014 1OF 1



CITY OF INGLESIDE
GIS DEPARTMENT

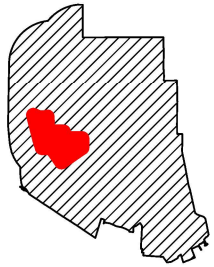
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File Date: 06/24/2024
P&Z Date: 08/05/24
1st Council Date: 08/13/24
2nd Council Date: 08/27/24

Legend

- Subject Property
- General Commercial
- Industrial
- Light Industrial
- Local Commercial
- Multi-Family Residential
- Single Family Residential
- Three and Four Family Residential
- Two Family Residential
- 400' Buffer

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0 500 1,000 Feet

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141 SEA BREEZE
ARANSAS PASS, TX 78336

OCCIDENTAL CHEMICAL CORP
PO BOX 27570
HOUSTON, TX 77227

PORT OF CORPUS CHRISTI
PO BOX 2511
CORPUS CHRISTI, TX 78403

EXXON CORP
PO BOX 64106
SPRING, TX 77387

KRASTAVAC FARM LLC
PO BOX 271544
CORPUS CHRISTI, TX 78427

WMH CORPUS LAND ACQUISITION LLC
2950 N HARWOOD STE 2200
DALLAS, TX 75201

WALKINS ROGER R
2715 OKLAHOMA
INGLESIDE, TX 78362

SHALER SCOTT JR & APRIL
2675 OKLAHOMA AVENUE
INGLESIDE, TX 78362

GORDON LINDA
2669 OKLAHOMA
INGLESIDE, TX 78362

GOOCH COREY W & LORRAINE
2665 OKLAHOMA AVE
INGLESIDE, TX 78362

PALACIOS OSCAR
2659 OKLAHOMA AVE
INGLESIDE, TX 78362

FENTON FAMILY TRUST
PO BOX 1361
ARANSAS PASS, TX 78335

BERNAL STEVEN
5349 MALDEN DR
CORPUS CHRISTI, TX 7813

JACKSON LAURA L
2063 LA QUINTA DR
INGLESIDE, TX 78362

BERRYMAN JOHN ETUX
929 RIDGE RD
TROY, MO 63379

VASQUEZ BRIGIDO & GABRIELA R
2496 AVE B
INGLESIDE, TX 78362

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2490 S AVE B
INGLESIDE, TX 78362

WAGNER JOSEPH ARTHUR & SHERRIE F
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INGLESIDE, TX 78362

ALVARADO VINCE JR & PAULA ANN
2448 AVENUE B
INGLESIDE, TX 78362

COLEMAN WILLIAM SHANE
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INGLESIDE, TX 78362

VANDEWERKER JAMES & PEGGY
2432 AVE B
INGLESIDE, TX 78362

GALVAN MANUALA C
8807 SHAMA CIR
LAREDO, TX 78045

FERNANDEZ JULIO & SAN JUANITA
3302 SHALLOW CREEK
CORPUS CHRISTI, TX 78410

KOCH GATHERING SYSTEMS INC
ATTN: PROPERTY TAX DPT
PO BOX 2900
WICHITA, KS 67201

INGLESIDE ISD
2664 SAN ANGELO
INGLESIDE, TX 78362

AMERICAN TOWER CORPORATION
PO BOX 723597
ATLANTA, GA 31139

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INGLESIDE TX 78362

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2312 TIMBERLEAF CIRCLE
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JONATHAN SOLLE & CHRISTA
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NEWTON
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INGLESIDE, TX 78362

OCHOA JESUS JR & NORMA
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LOVEALL DAVID & LISA
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MCKNIGHT JAMES & PERRI D
2515 AVENUE C
INGLESIDE, TX 78362

DUNLEVY KENNETH ALAN &
BONNIE GAYE
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SARA A
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C/O SHERRI TRINGALI ET AL
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RANGEL
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PO BOX 271711
CORPUS CHRISTI, TX 78427

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HALES
103 GEORGIA PLACE
PORTLAND, TX 78374

MM&B PROPERTIES LLC
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INGLESIDE, TX 78362

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2514 ARKANSAS STREET
INGLESIDE, TX 78362

HAHN THOMAS J & WIFE ANDREA D
HAHN
2525 ARKANSAS ST
INGLESIDE, TX 78362

BROWN DANELLE M
1519 MORGAN LN
INGLESIDE, TX 78362

CROSSLAND TRACY R
2447 AVE C
INGLESIDE, TX 78362

HILL GARY A & TINA
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INGLESIDE, TX 78362

TAUBER KATHERYN A
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INGLESIDE, TX 78362

GONZALEZ OMAR J & CHRISTINA M
RUIZ
2113 ESCONDIDO
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FLORES EVANGELINA A (DEC'D)
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CHARLES FREDRICK GLAZENER
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KILLEN, GRIFFIN
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ATTORNEYS AT LAW

ROB KILLEN
210.641.5635
rob@kgftx.com

August 15, 2024

Gene Delauro
Zoning Director
City of Ingleside
2671 San Angelo
P.O. Drawer 400
Ingleside, Texas 78362-0400

RE: Supplemental Information for Applications for Zoning Change & Objectionable Use Permit for an Approximately 288.13-Acre Tract in Ingleside, Texas.

Dear Mr. Delauro,

Our firm represents The Port of Texas, L.P. (formerly the Port of Corpus Christi, L.P.; hereinafter "Applicant"), the owner of an approximately 288.13-acre tract of land ("Property") within the City of Ingleside ("City"), San Patricio County ("County"), Texas, specifically identified by the County Appraisal District as parcel numbers 115773, 67221, 78729, and 65108 (*see* **Exhibit "1"**). In accordance with the City's Code of Ordinances ("City Code"), the following information is being provided to support the attached application for Objectionable Uses and the Request for Zoning Change from "R-1" Single-Family Residential to "I" Industrial with Objectionable Use (258.34 acres), "I" Industrial (24.54 acres), and "C-2" General Commercial (6.82 acres) (applications provided in **Exhibit "2"**).

I. NONCONFORMING RIGHTS

Our firm submitted a request to the City for recognition of nonconforming rights in March 2024. On June 3, 2024 we received a written response from the City Attorney stating that "the City no longer recognizes non-conforming use rights on Property. Any future use must comply with the City of Ingleside Code of Ordinances." As discussed below, the Property has been used for activities related to oil and gas storage and processing, including active bulk storage, for nearly one hundred years, and has been in the City limits since 1998 operating under nonconforming use rights. If the City is no longer recognizing such use rights, due to restrictions on the Property imposed by the Texas Commission on Environmental Quality ("TCEQ") that prohibit residential use, our client can make no reasonable use of the Property without rezoning.

II. THE SUBJECT PROPERTY

The Property for which the Applicant is seeking the zoning change is a portion of the former Humble Oil Ingleside Refinery. The northern portion of the Property identified above formerly hosted the refinery, which operated from 1928 until 1945, and after ceasing operations had been completely dismantled by 1952. The southern portion of the Property hosted bulk storage tanks and continued to

operate as a crude oil terminal until the tanks were taken out of service and dismantled between 1995 and 2005.

The Legal Description of the Property is:

- 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY
- ABST 262 ROSA TEAL 36.198 ACRES
- 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY
- ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES

III. USE OF THE PROPERTY

The historic and current use of the Property is for bulk storage, blending, and movement of crude oil and other unrefined hydrocarbons products. As conceptually envisioned, the Property would host a minimum of twenty-four (24) three-hundred-foot (300') diameter by sixty-foot (60') tall and seven (7) one-hundred fifty-foot (150') diameter by sixty-foot (60') tall, welded steel bulk storage tanks. The tanks would be designed to meet or exceed the American Petroleum Institute ("API") standards (i.e. API STD 620, 650 and 2610, etc. as deemed appropriate). The storage capacity at final buildout would be approximately twenty million (20,000,000) barrels. A manifold and pumping system would be located within the tank farm to facilitate the blending and movement of product in and out of the facility. Underground pipelines entering and exiting the facility would bring crude oil and other unrefined products to the facility for storage and then transport the products to refineries and/or marine loading facilities.

Additionally, the following three (3) public infrastructure improvements will be hosted on the Property: 1) Humble Ditch stormwater conveyance; and 2) SH 200 Industrial Corridor to route traffic around the center of Ingleside; and 3) Emory Bellard Outfall to provide flooding relief for the Houghton Addition.

The current zoning for the Property, as shown in **Exhibit "1"** is "R-1" Single-Family Residential. The Property has maintained the "temporary" "R-1" zoning since its annexation in 1998, pursuant to City Code Section 78-119. Note that the Property has not been rezoned since annexation, and the "temporary" zoning has been in place for over twenty-five (25) years. However, this zoning is inconsistent with the historic and current use of the Property. Since 1927, the Property has been used for activities related to oil and gas storage and processing, including active bulk storage, as well as restoration and remediation efforts. Moreover, this use has been continuous since the annexation of the Property.

Oil and gas storage are not a permitted use in "R-1." However, the "I" Industrial District would appear to allow for oil and gas storage under City Code Section 78-266. "The "I" Industrial District provides for industrial operations of all types, except that certain potentially hazardous industries are permitted only after public hearing and review to ensure protection of the public interest and surrounding property and persons." Accordingly, rezoning the Property to "I" Industrial and Industrial with Objectionable Use would bring the long-standing use of the Property into compliance with the current City Code and with the use of nearby properties.

IV. TCEQ RESTRICTIONS

Exxon, the previous owner of the Property, filed a Declaration of Covenants, Conditions, Restrictions and Deed Notice ("Declaration"). Paragraph 6(e) of the Declaration expressly prohibits residential use of the Property. Exxon placed the use restrictions on the Property as required by TCEQ and the

Railroad Commission as a prerequisite to receiving a Certificate of Completion of Cleanup from each of the agencies under their respective Voluntary Cleanup Programs. The Declaration states:

> The Property may not be used for any residential construction, development, use or purpose, which means and includes (i) any purpose that would constitute a 'Permitted Use' under any of the 'residence' or 'residential' zones, districts, or classifications set forth in any applicable municipal, county or state zoning laws in effect on the Effective Date, and (ii) a prohibition against use for single or multi-family residences, residences for children, the elderly or infirm, churches and places of worship, schools, nurseries and other pre-school facilities, nursing or convalescent homes, hospitals, health clinics, or other medical facilities, day care facilities, playgrounds, recreational parks, hotels, motels, bed and breakfasts, parks, and any other residential land use restrictions or limitations set forth or described in 30 Tex. Admin. Code § 350.4(a) or successor provision.

V. POTENTIAL HAZARDS & PROPOSED SAFEGUARDS

The following are recognized hazards that can be associated with the proposed use of the Property as a bulk crude oil and other unrefined hydrocarbon products storage facility.

1) Fire and explosion, which may result from the following causes:

    a. Lightning strike
    b. Hot work (i.e. welding, use of non-intrinsically safe equipment, static electricity, etc.)
    c. Rotating equipment failure (i.e. pump bearing failure)

2) Point source and fugitive air contaminant emissions, which may emanate from the following:

    a. Tanks; and
    b. Piping; and
    c. Rotating equipment; and
    d. Other ancillary equipment.

3) Release of bulk hydrocarbons due to:

    a. Tank overfill; and
    b. Tank structural failure; and
    c. Piping and appurtenance structural failure.

4) Natural Disaster, Vandalism and Terrorism

    As illustrated in the Conceptual Site Plan ("Site Plan"; attached herein as **Exhibit "3"**), a one-hundred seventy-five-foot (175') buffer will be maintained to separate the Industrial Objectionable Use-zoned area from the nearby "R-1" Single-Family Residential zoned areas. There will be a six-foot (6') high secondary containment berm separating the tanks and the one-hundred seventy-five-foot (175') buffer to further isolate the objectionable use area from the residential areas. Additionally, the facility is located where the prevailing southeast wind would blow air emissions, if they occur, away from the residential area.

The following engineering and administrative safeguards will be employed to mitigate the recognized potential hazards identified above.

1) Fire and Explosion. The conceptual facility layout has been prepared to satisfy the requirements of the National Fire Protection Association ("NFPA") codes (i.e. NFPA 11, NFPA 24, NFPA 30, NFPA 72 and NFPA 704), as outlined below

    a. All tanks are one-hundred seventy-five feet (175') from the Property boundary as per NFPA 30 table 22.4.1.1(b). (# 3)

    b. All tanks, pipelines, and secondary containment berms are sixty feet (60') from the nearest side of any public way including SH-200, the Humble Ditch, and the Emory Bellard Outfall as per NFPA 30 Table 22.4.1.1(b).

    c. All three-hundred-foot (300') diameter tanks have a minimum shell-to-shell separation distance of one-hundred fifty feet (150'), as per NFPA 30 Table 22.4.2.1., which requires the minimum distance to be ¼ * Σ adjacent tank diameters. All 300-foot diameter tanks are 112.5 feet from each one-hundred fifty-foot (150'), diameter tank as per NFPA 30 Table 22.4.22.1 which requires the minimum distance to be ¼ * Σ adjacent tank diameters (#5).

    d. All one-hundred fifty-foot (150') diameter tanks have a minimum shell-to-shell separation distance of fifty feet (50'), as per NFPA 30 Table 22.4.2.1 which requires the minimum distance to be 1/6 * Σ adjacent tank diameters.

    e. Fire protection will be installed in accordance with NFPA 11- Low Expansion Foam, NFPA 30 – Storage Tanks, NFPA 24- Underground Water Mains, and NFPA 72 – Fire Alarms Placarding of tanks shall conform to NFPA 704.

2) Air Contaminant Emissions. Potential air contaminant emissions are regulated by the Texas Commission on Environmental Quality ("TCEQ").

    a. The tanks for this facility will be designed with external floating roofs ("XFR"), in accordance with API Standard 650 to minimize the loss of hydrocarbon vapors.

    b. Fugitive emissions may be released from valves, pumps, flanges/connectors, compressors, relief valves, process drains and other ancillary appurtenances.

    c. The potential to emit will be evaluated based on the products managed at the facility in accordance with TCEQ regulations (30 TAC 115), and if appropriate the facility will be monitored in accordance with the TCEQ's Leak Detection and Repair ("LDAR") requirements utilizing the U.S. Environmental Protection Agency ("USEPA") Method 21.

3) Release of Bulk Hydrocarbons.

    a. This facility would be regulated under the U.S. Department of Transportation Pipeline Hazardous Material Safety Administration ("PHMSA"), which regulates spill prevention and facility response plans (49 CFR 194).

        i. These regulations require a facility to prepare a Facility Response Plan ("FRP") that would include identifying procedures and resources to respond to a worst-case discharge. This facility will also be subject to the USEPA Spill Prevention and

Countermeasures ("SPCC") regulations (40 CFR 112), which require that a SPCC Plan and a FRP be prepared. These regulations require the evaluation of potential for and mitigation of releases of hydrocarbon products and including sections such as:

1. Secondary containment (one-hundred ten percent (110%) of the largest tank within the containment area); and

2. Inspections and integrity testing of the pipelines and bulk storage containers; and

3. Drainage controls; and

4. Facility security; and

5. Emergency and response agency contacts; and

6. Training of employees.

ii. Other features that have been built into the conceptual plan include:

1. The secondary containment berm height is not to exceed an average height of six feet (6') above the interior grade as per the Occupational Safety and Health Agency regulations (29 CFR 119.106 (b)(2)(vii)(c)(4).

2. A twenty-foot (20') boundary around each pipeline and/or easement to allow for a vehicle to fit through for inspections, maintenance, etc.

3. At least fifteen feet (15') between any secondary containment and each tank and its respective piping for vehicular access for inspections, maintenance etc.

4) Natural Disaster, Vandalism and Terrorism.

a. Hurricane and associated related events (storm surge, rainfall induced flooding, and loss of power) is a recognized hazard faced by the facility. The following hurricane storm surge vulnerability at the facility location is based on the National Weather Service, National Hurricane Center Storm Surge Unit – National Storm Surge Hazard Map:

i. Category 1 Hurricane No impact
ii. Category 2 Hurricane No Impact
iii. Category 3 Hurricane No Impact
iv. Category 4 Hurricane Less than three feet (3') of water above ground surface
v. Category 5 Hurricane Greater than six feet (6') of water above ground surface

b. Flooding is also a recognized threat that may or may not be associated with a hurricane. Collection of rainfall within the secondary containment will be managed in accordance with the SPCC plan and other engineering controls to prevent rising water from impacting electrical equipment, tanks, and piping. The loss of power to the facility from storm events or other causes will be mitigated through administrative measures and engineered controls to prevent hazards.

c. Seismic hazard levels are low (Seismic Design Category A – 0 to 17% g) for the facility location. This hazard will be addressed by the engineering design of the tanks, piping, and other facilities at the site.

d. The Vandalism will be deterred by a multi-tiered approach of perimeter fences, limited access to qualified personnel (Transportation Worker Identification Credential ("TWIC")) through security check points, area lighting, and roving inspection personnel. These engineered and administrative controls will be detailed in the SPCC plan and FRP.

e. The risk from acts of terrorism, whether cyber-attacks or infrastructure sabotage will be evaluated following PHMSA, Department of Homeland Security, and other agency guidelines as appropriate.

Recognized risks will be identified and categorized according to threats, vulnerabilities and consequences.

VI. CONCLUSION

The use of the Property included oil and gas storage long before the City annexed the Property in 1998, and the intent of the Property owners has been and continues to be the continuation of such use. The current "R-1" Single-Family Residential zoning is contradictory to the historic and current use of the Property, as well as the intentions of the Property's owners. Accordingly, a rezoning to the "I" Industrial with Objectionable Use (258.34 acres), "I" Industrial (24.54 acres), and "C-2" General Commercial (6.82 acres) districts would bring the Property into conformance under the current City Code, allowing for consistent and lawful use of the Property.

Pursuant to Sections 78.51-53 and Sections 78.266-267 of the City Code, we request a change of zoning for the Property from "temporary" "R-1" Single-Family Residential to "I" Industrial with Objectionable Use (258.34 acres), "I" Industrial (24.54 acres), and "C-2" General Commercial (6.82 acres). If you have any questions, please do not hesitate to contact me at (210) 960-2750 or at rob@kgftx.com.

KILLEN, GRIFFIN, & FARRIMOND, PLLC

BY: _____

ROB KILLEN

ENCLOSURES:

Exhibit "1"- Subject Property Information

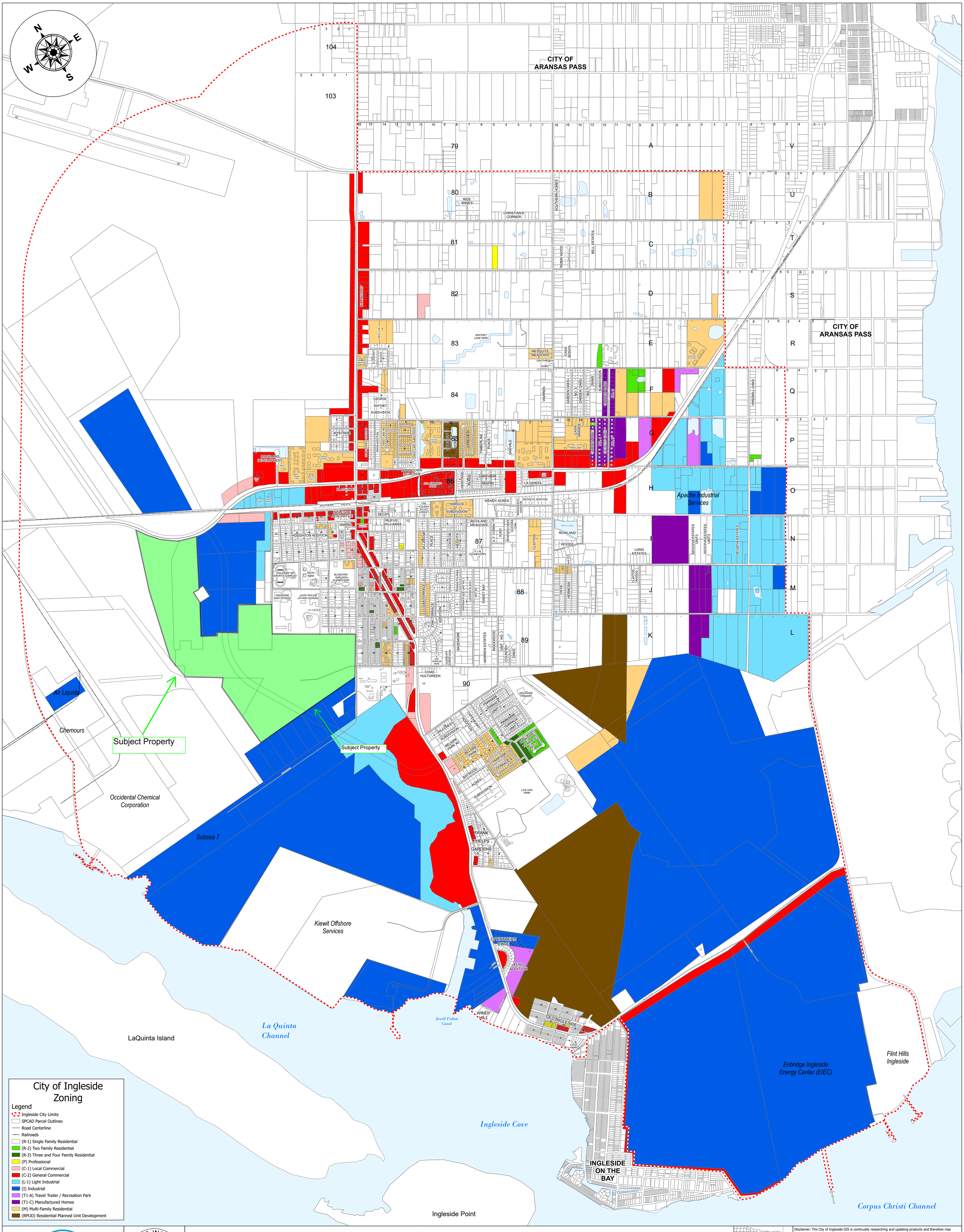
Exhibit "2"- Application For Application For Zoning Change & Application For Special Use: Section 78-267 Objectionable Uses

Exhibit "3"- Conceptual Site Plan

Exhibit "1"

The Property


Subject Property



City of Ingleside Zoning

Legend

- Ingleside City Limits
- SPCAD Parcel Outlines
- Road Centerline
- Railroads
- (R-1) Single Family Residential
- (R-2) Two Family Residential
- (R-3) Three and Four Family Residential
- (P) Professional
- (C-1) Local Commercial
- (C-2) General Commercial
- (L-1) Light Industrial
- (I) Industrial
- (T1-A) Travel Trailer / Recreation Park
- (T1-C) Manufactured Homes
- (M) Multi-Family Residential
- (RPUD) Residential Planned Unit Development

City of Ingleside Zoning

0 0.25 0.5 0.75 1 Miles

20220519

Spatial Reference:
PCS: NAD 1983 StatePlane Texas South FIPS 4205 Feet
GCS: GCS North American 1983
Projection: Lambert Conformal Conic

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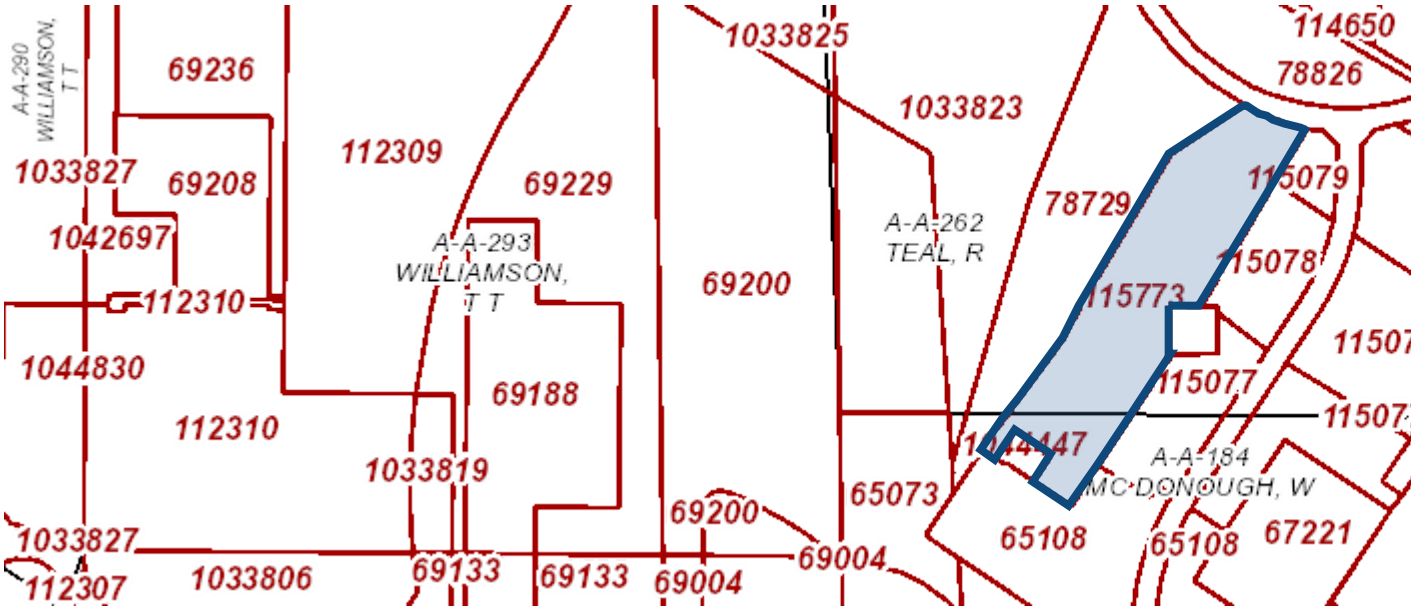
We strive to always improve our information. If something is missing or if you find errors please email the Ingleside GIS Section at building@inglesidetx.gov or ekoenig@inglesidetx.gov with corrections.

Ingleside Building and Planning Department
2665 San Angelo St
Ingleside TX 78362
Office: 361.776.3815
Cell: 361.238.9795

San Patricio CAD Property Search

Property ID: 115773 For Year 2023

Map



Property Details

Account		
Property ID:	115773	**Geographic ID:** 2139-0262-0000-049
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	FM 361 INGLESIDE, TX 78362	
Map ID:	U-9 &-	**Mapsco:**
Legal Description:	45.67 ACS OUT OF A-262 ROSA TEAL SURVEY	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$4,567 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$4,567 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$4,567 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$4,567
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$4,567	$4,567	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$4,567	$4,567	$29.32	
GSP	San Patricio County	0.352374	0.310000	0.030000	$4,567	$4,567	$16.09	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$4,567	$4,567	$2.28	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$4,567	$4,567	$4.08	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$4,567	$4,567	$36.66	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $88.43

Estimated Taxes Without Exemptions: $88.43

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
BAY-INDJ	ORIG CODE: BAY-INDJ	45.6700	1,989,385.20	0.00	0.00	$4,567	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$4,567	$0	$4,567	$0	$4,567
2022	$0	$4,567	$0	$4,567	$0	$4,567
2021	$0	$4,567	$0	$4,567	$0	$4,567
2020	$0	$4,567	$0	$4,567	$0	$4,567
2019	$0	$4,567	$0	$4,567	$0	$4,567
2018	$0	$4,567	$0	$4,567	$0	$4,567
2017	$0	$306,587	$0	$306,587	$0	$306,587
2016	$0	$306,587	$0	$306,587	$0	$306,587
2015	$0	$306,587	$0	$306,587	$0	$306,587
2014	$0	$306,587	$0	$306,587	$0	$306,587
2013	$0	$433,865	$0	$433,865	$0	$433,865

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON MOBIL CORPORATION	PORT OF TEXAS LP	728165		728165
5/30/2017	SWD	SPECIAL WD	PORT OF CORPUS CHRISTI LP	EXXON MOBIL CORPORATION	667116		667116
1/9/2008	SWDLE	SWD W/LIFE ESTATE	INGLESIDE ISD	RELIANT OIL & GAS CORPORATION	569502	0	569502

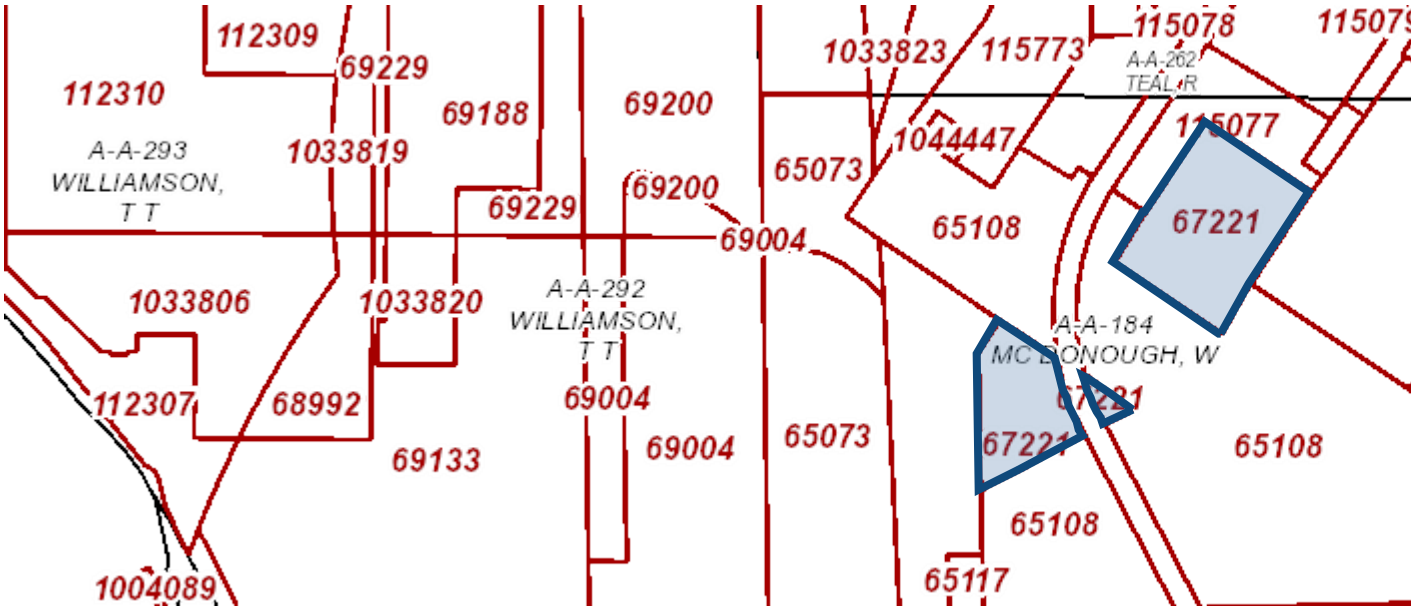
ARB Data

Data will be available in October 2024.

San Patricio CAD Property Search

Property ID: 67221 For Year 2023

Map



Property Details

Account		
Property ID:	67221	**Geographic ID:** 2139-0262-0000-025
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	S AVE B (OFF SOUTH AVE B) INGLESIDE, TX 78362	
Map ID:	U-9;V-	**Mapsco:**
Legal Description:	ABST 262 ROSA TEAL 36.198 ACRES	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$3,620 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$3,620 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$3,620 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$3,620
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$3,620	$3,620	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$3,620	$3,620	$23.24	
GSP	San Patricio County	0.352374	0.310000	0.030000	$3,620	$3,620	$12.76	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$3,620	$3,620	$1.81	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$3,620	$3,620	$3.23	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$3,620	$3,620	$29.06	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $70.10

Estimated Taxes Without Exemptions: $70.10

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
IND45K	INDUSTRIAL LAND 45K/ACRE	36.1980	1,576,784.88	0.00	0.00	$3,620	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$3,620	$0	$3,620	$0	$3,620
2022	$0	$3,793	$0	$3,793	$0	$3,793
2021	$0	$3,793	$0	$3,793	$0	$3,793
2020	$0	$3,793	$0	$3,793	$0	$3,793
2019	$0	$3,793	$0	$3,793	$0	$3,793
2018	$0	$3,793	$0	$3,793	$0	$3,793
2017	$0	$2,655,100	$0	$2,655,100	$0	$2,655,100
2016	$0	$4,016,787	$0	$4,016,787	$0	$4,016,787
2015	$0	$1,517,200	$0	$1,517,200	$0	$1,517,200
2014	$0	$360,335	$0	$360,335	$0	$360,335
2013	$0	$360,335	$0	$360,335	$0	$360,335

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON PIPELINE CO	PORT OF TEXAS LP	728166		728166

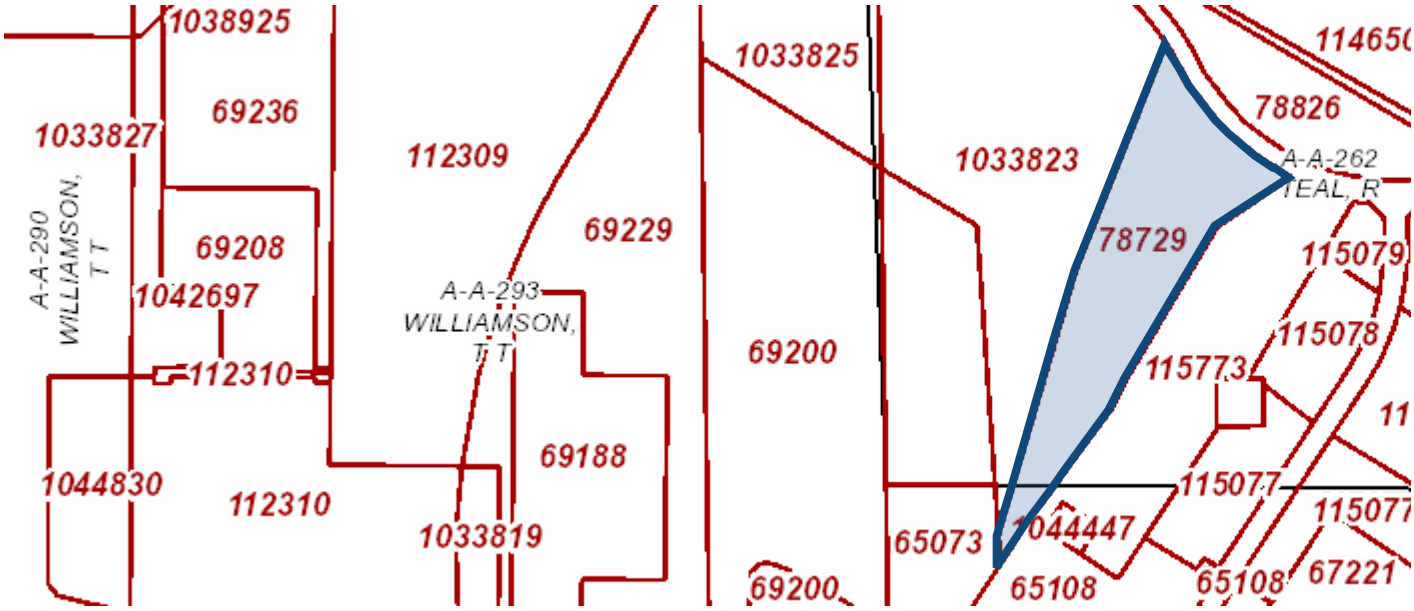
ARB Data

Data will be available in October 2024.

San Patricio CAD Property Search

Property ID: 78729 For Year 2023

Map



Property Details

Account		
Property ID:	78729	**Geographic ID:** 2139-0262-0000-004
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	FM 361 INGLESIDE, TX 78362	
Map ID:	U-10-	**Mapsco:**
Legal Description:	44.08 ACS OUT OF A-262 ROSA TEAL SURVEY	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$2,204 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$2,204 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$2,204 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$2,204
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$2,204	$2,204	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$2,204	$2,204	$14.15	
GSP	San Patricio County	0.352374	0.310000	0.030000	$2,204	$2,204	$7.77	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$2,204	$2,204	$1.10	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$2,204	$2,204	$1.97	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$2,204	$2,204	$17.69	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $42.68

Estimated Taxes Without Exemptions: $42.68

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
BAY-INDJ	ORIG CODE: BAY-INDJ	10.7630	468,836.28	0.00	0.00	$538	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	14.2620	621,252.72	0.00	0.00	$713	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	17.1820	748,447.92	0.00	0.00	$859	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	0.4760	20,908.80	0.00	0.00	$24	$0
BAY-INDJ	ORIG CODE: BAY-INDJ	1.3970	60,853.32	0.00	0.00	$70	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$2,204	$0	$2,204	$0	$2,204
2022	$0	$2,204	$0	$2,204	$0	$2,204
2021	$0	$2,204	$0	$2,204	$0	$2,204
2020	$0	$2,204	$0	$2,204	$0	$2,204
2019	$0	$2,204	$0	$2,204	$0	$2,204

2018	$0	$2,204	$0	$2,204	$0	$2,204
2017	$0	$295,913	$0	$295,913	$0	$295,913
2016	$0	$295,913	$0	$295,913	$0	$295,913
2015	$0	$295,913	$0	$295,913	$0	$295,913
2014	$0	$295,913	$0	$295,913	$0	$295,913
2013	$0	$765,795	$0	$765,795	$0	$765,795

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON MOBIL CORPORATION	PORT OF TEXAS LP	728165		728165
5/30/2017	SWD	SPECIAL WD	PORT OF CORPUS CHRISTI LP	EXXON MOBIL CORPORATION	667116		667116
7/17/2014	SWDVL	SPECIAL WD VL	QNH PATNERS LLC	PORT OF CORPUS CHRISTI LP	639090	0	639090
2/28/2014	STD	SHERIFFS TAX DEED	STANLEY JOHN R SR	QNH PATNERS LLC	635839	0	635839

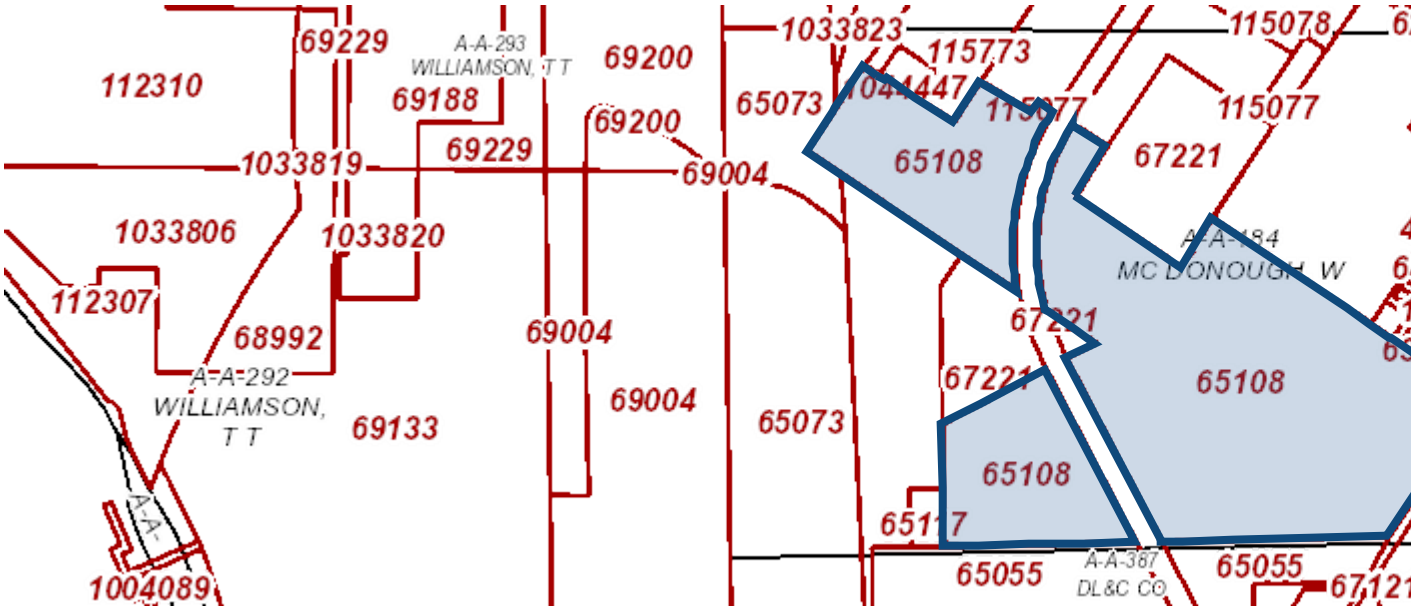
ARB Data

Data will be available in October 2024.

San Patricio CAD Property Search

Property ID: 65108 For Year 2023

Map



Property Details

Account		
Property ID:	65108	**Geographic ID:** 2139-0184-0000-009
Type:	Real	**Zoning:**
Property Use:		**Condo:**
Location		
Situs Address:	AVE B INGLESIDE, TX 78362	
Map ID:	U-10-	**Mapsco:**
Legal Description:	ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES	
Abstract/Subdivision:		
Neighborhood:		
Owner		
Owner ID:	102582	
Name:	PORT OF TEXAS LP	
Agent:		
Mailing Address:	PO BOX 868 CORPUS CHRISTI, TX 78403	

% Ownership:	100.0%
Exemptions:	For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	$0 (+)
Improvement Non-Homesite Value:	$0 (+)
Land Homesite Value:	$0 (+)
Land Non-Homesite Value:	$16,218 (+)
Agricultural Market Valuation:	$0 (+)
Market Value:	$16,218 (=)
Agricultural Value Loss:	$0 (-)
Appraised Value:	$16,218 (=)
Homestead Cap Loss:	$0 (-)
Assessed Value:	$16,218
Ag Use Value:	$0

Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Owner: PORT OF TEXAS LP **%Ownership:** 100.0%

Entity	Description	Tax Rate	M&O Rate	I&S Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	CAD San Patricio	0.000000	0.000000	0.000000	$16,218	$16,218	$0.00	
COI	City of Ingleside	0.642061	0.450000	0.180000	$16,218	$16,218	$104.13	
GSP	San Patricio County	0.352374	0.310000	0.030000	$16,218	$16,218	$57.15	

MUD	San Patricio Co Drain Dist	0.050000	0.050000	0.000000	$16,218	$16,218	$8.11	
RSP	San Patricio County Road	0.089231	0.080000	0.000000	$16,218	$16,218	$14.47	
SIN	ISD Ingleside	0.802700	0.660000	0.130000	$16,218	$16,218	$130.18	

Total Tax Rate: 1.936366

Estimated Taxes With Exemptions: $314.04

Estimated Taxes Without Exemptions: $314.04

Property Improvement - Building

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
IND45K	INDUSTRIAL LAND 45K/ACRE	162.1820	7,064,647.92	0.00	0.00	$16,218	$0

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2024	N/A	N/A	N/A	N/A	N/A	N/A
2023	$0	$16,218	$0	$16,218	$0	$16,218
2022	$0	$17,209	$0	$17,209	$0	$17,209
2021	$0	$16,758	$0	$16,758	$0	$16,758
2020	$0	$16,758	$0	$16,758	$0	$16,758
2019	$0	$16,758	$0	$16,758	$0	$16,758
2018	$0	$16,758	$0	$16,758	$0	$16,758
2017	$0	$11,730,600	$0	$11,730,600	$0	$11,730,600
2016	$0	$17,746,722	$0	$17,746,722	$0	$17,746,722
2015	$0	$6,703,200	$0	$6,703,200	$0	$6,703,200
2014	$0	$1,592,010	$0	$1,592,010	$0	$1,592,010
2013	$0	$1,592,010	$0	$1,592,010	$0	$1,592,010

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
11/16/2022	SWD	SPECIAL WD	EXXON PIPELINE CO	PORT OF TEXAS LP	728166		728166

ARB Data

Data will be available in October 2024.

Exhibit "2"

Applications

PO Drawer 400 ● 2665 San Angelo ● Ingleside, TX 78362
Phone: 361-776-3815 - building@inglesidetx.gov

REQUEST FOR ZONING CHANGE

Date Filed: _____ Receipt #: _____

Applicant Name: The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone No.: (210) 9602750

Email Address: rob@kgftx.com

Applicant Status: (check one) Individual ( ) Trust ( ) Partnership (X) Corporation ( )

Property Owner Name (if different): The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone No.: (361) 877-7766

Email Address: theberryco@aol.com

Legal description of property to be rezoned: See attached Cover Letter

Lot: See attached Cover Letter Blk: See attached Cover Letter Subdivision: See attached Cover Letter

Lot Size: See attached Cover Letter Ft X See attached Cover Letter Ft Acres: approximately 288.13 Acres

Street Frontage Location: FM 361

Address of Property: AVE B INGLESIDE, TX 78362; FM 361 INGLESIDE, TX 78362

Present Zoning Classification: "R-1" Single Family Residential

Requested Zoning Classification: "I" Industrial and Industrial with Objectionable Use- 258.34 Acres; "I" Industrial- 24.54 Acres; "C-2"- General Commercial- 6.82 Acres

I CERTIFY THAT THE ABOVE ANSWERS ARE TRUE AND CORRECT. I ALSO UNDERSTAND THAT ATTENDANCE IS MANDATORY, EITHER BY MYSELF OR A REPRESENATAIVE, AT ALL HEARINGS, BOTH PLANNING AND ZONING AND THE CITY COUNCIL, FOR THIS REQUEST TO BE CONSIDERED. I ALSO UNDERSTAND THAT FAILURE TO ATTEND WILL RESULT IN TERMINATION OF PROCESS AND RE-APPLICATION WILL BE REQUIRED.

Planning & Zoning Public Hearing: _____ Time: 6:00 p.m.

City Council Public Hearing: _____ Time: 6:30 p.m.

2nd Reading @ City Council: _____ Time: 6:30 p.m.

Signature of Applicant: _____ Date: _____

Signature of Owner: _____ Date: 3/5/24

Staff Checklist:

Accepted By: _____ Date Accepted: _____ Filing Fee: _____ Date Paid: _____

PO Drawer 400 ● 2665 San Angelo ● Ingleside, TX 78362
Phone: 361-776-3815 - building@inglesidetx.gov

SPECIAL USE: SECTION 78-267
OBJECTIONABLE USES

Date Filed: _____

In accordance with the Planning and Zoning Subdivision Ordinance, Chapter 78, Article IV, application for special use Section 78-267 is requested on the property below:

Applicant:
Name: The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone #: (210) 960-2750

Email Address: rob@kgftx.com

Property Owner (If different):
Name: The Port of Texas, LP

Address: P.O. Box 868, Corpus Christi, 78403; 2802 N. Shoreline Blvd., Corpus Christi, Texas 78403

Phone #: (361) 877-7766

Email Address: theberryco@aol.com

Legal Description of Property:

GEO ID 2139-0262-0000-004 (44.08 Acres out of A-262 Rosa Teal Survey),
GEO ID 2139-0262-0000-049 (45.67 Acres out of A-262 Rosa Teal Survey),
GEO ID 2139-0262-0000-025 (Abstract 262 Rosa Teal 37.93 Acres),
GEO ID 2139-0184-0000-009 (Abs. 184 WM McDonough land owned not in use 167.58 Acres)

Description of proposed uses, approval for which the property is sought:

See attached Cover Letter

Description of hazards, such as fire, explosion, noise vibration, dust, or the emission of smoke, odor, or toxic substances, accompanying the proposed use:

See attached Cover Letter

Description of all safeguards proposed to protect the surrounding property and persons from hazards accompanying the proposed use:

See attached Cover Letter

A site plan showing the location of all improvements, landscaping, yard areas, sight and/or noise barriers, existing and planned, on the subject property:

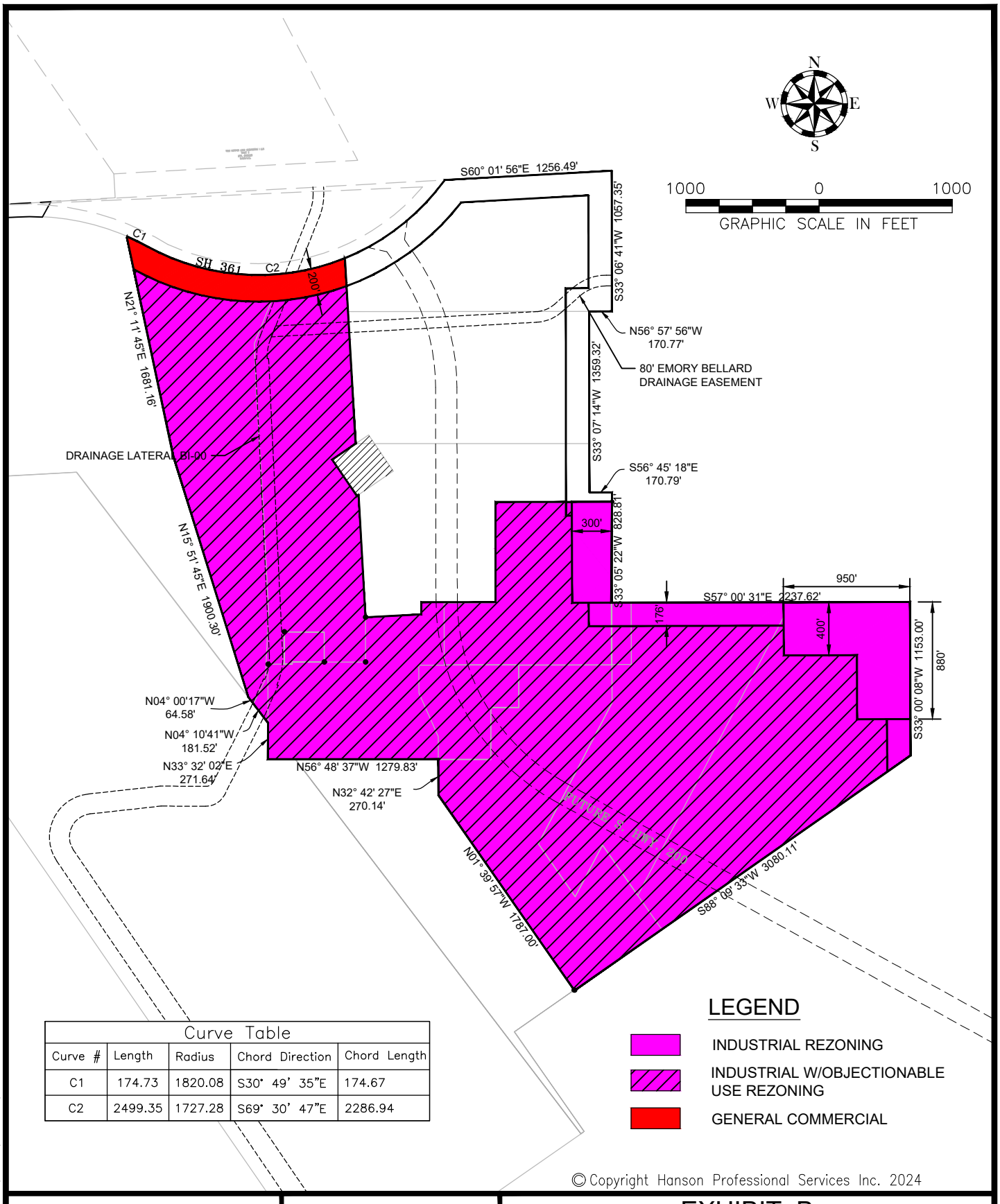
See attached Cover Letter

Signature: _____ Date: 3/5/24

Zone: _____ Reviewed By: _____ Date: _____

Exhibit "3"

Conceptual Site Plan



Curve Table				
Curve #	Length	Radius	Chord Direction	Chord Length
C1	174.73	1820.08	S30° 49' 35"E	174.67
C2	2499.35	1727.28	S69° 30' 47"E	2286.94

LEGEND

- INDUSTRIAL REZONING
- INDUSTRIAL W/OBJECTIONABLE USE REZONING
- GENERAL COMMERCIAL

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EXHIBIT B

EXXON PROPERTIES REZONING
INGLESIDE, TEXAS

HANSON
Hanson Professional Services Inc.
TBPE F-417 / TBPLS F-10039500
TBAE F-BR 2458 / TBPG F-50556

18I0014

AUG 12, 2024 11:16 AM PIERCO2212
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CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 11

Deliberate and take appropriate action on a resolution for a replat affecting the following property: .Property ID#41772 Part of Lots 1 & 2 Block 82 T.P. MCCAMPBELL to Lots 1-A, 1-B, 2-A, & 2-B Block 82 T.P. MCCAMPBELL.

SUBMITTED BY: Gene Delauro, Interim Building Official

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The applicant, Dennis Knippa, represented by Griffith & Brundrett Surveying & Engineering, proposes to replat a part of Lots 1 & 2, Block 82, T.P. McCampbell Subdivision to Lots 1-A, 1-B, 2-A & 2-B, Block 82, T.P. McCampbell Subdivision. Lot 1-A measures approximately 0.531 acres, Lot 1-B measures 0.482 acres, Lot 2-A measures 0.482 and Lot 2-B measures approximately 0.530 acres for a total platted area of 2.171 acres.

A Notice of Public Hearing on the request was published in the Ingleside Index and seventeen (17) written notices were sent to property owners within a 200-foot distance from the property to be platted as indicated on the map provided herein. No written letters or telephone inquiries in support of or in opposition to the request were received.

The zoning designation for the proposed lots is currently R-1 - Single Family Residential and the proposed lots are outside of FEMA's designated flood zone. A stormwater drainage analysis by Griffith & Brundrett stated future residential development on the proposed lots would have minimal impact on the storm water drainage runoff in the area. An existing six-inch (6") water main and eight-inch (8") wastewater main are present along Kenny Lane and will serve each platted lot.

Kenny Lane, designated as a "Minor Collector" on the City's adopted Master Transportation Plan, requires a fifty foot (50') right of way. The existing right of way is forty feet (40'), therefore the applicant proposes to dedicate ten feet (10') of street frontage to the City of Ingleside for the purposes of future street and utilities construction.

FISCAL ANALYSIS:

None.

RECOMMENDATION:

Staff recommended approval of the replat to the Planning and Zoning Commission. The Planning & Zoning Commission met on August 19, 2024 and voted (6-0) to recommend approval of the replat to the Ingleside City Council.

ATTACHMENTS:

1. #659-Resolution
2. #659 - Voting Record - Signed

RESOLUTION NO. _____

A RESOLUTION FOR A REPLAT AFFECTING THE FOLLOWING PROPERTY: PROPERTY ID# 41772 PART OF LOTS 1 & 2 BLOCK 82 T.P. MCCAMPBELL TO LOTS 1-A, 1-B, 2-A, 2-B BLOCK 82 T.P. MCCAMPBELL

WHEREAS, application was made for the replat request for the real property hereinafter described; and

WHEREAS, notices have been given and published and public hearing held, all on the question of said replat, as required by law; and

WHEREAS, the Planning and Zoning Commission met and held a Public Hearing on August 19, 2024, wherein the replat was approved unanimously by all members present, and after hearing and considering the application, the comprehensive master plan of the city, the future development of the city as a whole, and other relevant factors, the City Council is of the opinion and finds that it is in the best interest of the public health, safety, and welfare of the city to allow the replat of this property;

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF INGLESIDE, COUNTY OF SAN PATRICIO, STATE OF TEXAS:

Approve the replat to be known as:

LOTS 1-A, 1-B, 2-A, & 1-B BLOCK 82 T.P. MACCAMPBELL

PASSED, RESOLVED, APPROVED, AND ADOPTED this 27th day of August, 2024, by ___ (ayes) to ___ (nays) with ___ abstentions by a vote of the City Council of the City of Ingleside, Texas.

CITY OF INGLESIDE, TEXAS

_____
Pedro Oscar Adame, Mayor

ATTEST:

_____
Ruby Beaven, City secretary

PLANNING & ZONING VOTING RECORD & ATTENDANCE RECORD

PH Item 5
Action Item 8

DATE: 8/19/2024 **NO.** 659

			DESCRIPTION
THIS APPLICATION __ REQUIRES **X DOES NOT REQUIRE** A SUPER MAJORITY VOTE BY CITY COUNCIL.	PRESENT OR ABSENT	VOTE	**DELIBERATE AND TAKE APPROPRIATE ACTION ON AN APPLICATION FILED BY DENNIS KNIPPA, REQUESTING A REPLAT FOR THE FOLLOWING PROPERTY: PROPERTY ID#41772 PART OF LOTS 1 & 2 BLOCK 82 T.P. MCCAMPBELL TO LOTS 1-A, 1-B, 2-A, & 2-B BLOCK 82 T.P. MCCAMPBELL.**
ALAN BEAUBIEN *(Place #1 - 12/31/25)* **1ST Term**	P	Y	PUBLIC HEARING NOTES Speaking For: Elizabeth Brundrett Speaking Against: None There were no calls or letters of objection. **Motion:** Commission Member Gutierrez made a motion to recommend approval of the request to City Council, an application filed by Dennis Knippa, requesting a replat for the following property: Property ID#41772 Part of Lots 1 & 2 Block 82 T.P. MCCAMPBELL to Lots 1-A, 1-B, 2-A, & 2-b Block 82 T.P. MCCAMPBELL. Commission Member Brown seconded the motion. Motion carried with all present voting in favor. Brenda J. Richardson Chairman 8-21-2024 Date
JACOB LOPEZ *(Place #1 - 12/31/25)* **1ST Term**	P	Y	
CONNOR BROWN *(Place # 3 - 12/31/25)* **1ST Term**	P	Y	
BOBBY DENDY *(Place #4 - 12/31/24)* **2ND Term**	A	-	
BRENDA RICHARDSON *(Place # 5 - 12/31/24)* **2ND Term** **(Chairman)**	P	Y	
GERARD GUTIERREZ *(Place #6 - 12/31/24)* **1ST Term**	P	Y	
CYNTHIA WILSON *(Place #7 - 12/31/24)* **1ST Term**	P	Y	

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 12

Deliberate and take appropriate action on first reading of an Ordinance changing the zoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, legally described an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES from its present zoning of R-1 (Single Family Residential) to C-2 (General Commercial) and I (Industrial) and further providing for effective date, reading, severance, and publication.

SUBMITTED BY: Gene Delauro, Interim Building Official

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The applicant is requesting permanent zoning designation on 288.13 acres of land previously occupied by the former Humble Oil Ingleside Refinery & Exxon/Mobil Pipeline Company. Approximately 190 acres of the 288-acre site were annexed by the City of Ingleside in 1998. The remaining portions (approx. 102 acres) were not included in the 1998 annexation. Documents reviewed identified the 102-acre tracts as being wholly located within the existing limits of the City of Ingleside at the time of the 1998 annexation; however, no zoning designation was identified.

The northern portion of the subject property formerly hosted a portion of the Humble Oil refinery, which operated from 1928 until 1945, ceased operations and was completely dismantled by 1952. The southern portion of the property hosted bulk hydrocarbon storage tanks and operated as a crude oil terminal by ExxonMobil Pipeline Company, LLC until the tanks were taken out of service and dismantled between 1995 and 2005.

The applicant is requesting a permanent zoning designation of I-Industrial for a 24.54-acre tract, I – Industrial with a Special Use Permit for Intensive Use for a 258.34-acre tract and C-2 General Commercial for a 6.82-acre tract as indicated on Exhibit B of the application. Full development of the property will include a twenty (20) million-barrel tank farm and associated industrial infrastructure.

FISCAL ANALYSIS:

None

RECOMMENDATION:

The Planning & Zoning Commission met on August 19, 2024, and voted 6-0 to recommend approval of the rezoning request. Based on staff review of the property history, existing zoning map, future land use map and the proposed location of industrial development on the site, staff recommends approval of the request.

ATTACHMENTS:

1. #660-Ordinance
2. #657A - Voting Record - Signed

ORDINANCE NO. 2024-_____

AN ORDINANCE CHANGING THE ZONING FOR THE FOLLOWING PROPERTY ID#s 115773, 67221, 78729, & 65108 AN APPROXIMATELY 288.13 ACRE TRACT COMPRISING OF 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, AND ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES FROM ITS PRESENT ZONING OF R-1 (SINGLE FAMILY RESIDENTIAL) TO C-2 (GENERAL COMMERCIAL) AND I (INDUSTRIAL) AND FURTHER PROVIDING FOR EFFECTIVE DATE, READING, SEVERANCE AND PUBLICATION:

WHEREAS, the City Council of the City Ingleside ("City Council") has previously approved and adopted a Comprehensive Zoning Ordinance and Zoning Map of the City of Ingleside; and

WHEREAS, the City Council has previously created and appointed a Planning and Zoning Commission as authorized by the Texas Local Government Code; and,

WHEREAS, the Texas Local Government Code authorizes a municipality to adopt zoning districts after compliance with statutory notice provisions; and,

WHEREAS, application was made to rezone the real property legally described as a 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES. and refenced by property IDs 115773, 67221, 78729, & 65108 in the San Patricio County property records; and

WHEREAS, after complying with the statutory publication and notification requirements, on August 19, 2024, the Ingleside Planning and Zoning Commission ("Commission") conducted a public hearing on the potential rezoning application and after considering the testimony and evidence, has provided a recommendation to the City Council on the rezoning of said lots; and,

WHEREAS, after hearing and considering the application, the recommendation of the Commission, the present zoning and use of each of the properties in the surrounding area, the comprehensive master plan of the city, the future development of the city as a whole, and other relevant factors, the City Council is of the opinion and finds that it is in the best interest of the public health, safety, and welfare of the city to rezone this property, that the rezoning effected by this ordinance is in compliance with the Comprehensive Master Plan, that changing the zoning of the aforesaid property would not be detrimental to the public health, safety, or general welfare, and will, in fact, promote the best and most orderly development of the properties affected thereby, and to be affected thereby, in the City of Ingleside, and as well, the owners and occupants of the property, and the City generally.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF INGLESIDE, COUNTY OF SAN PATRICIO, STATE OF TEXAS:

Section 1. Zoning Change. The Zoning of the property hereinafter described is hereby changed from R-1 (Single Family Residential) to 6.82 acres of C-2 (General Commercial) and 282.88 acres of I (Industrial) as indicted on Exhibit B.

A 288.13 ACRE TRACT COMPRISING OF 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.

Section 2. Zoning Map. It is directed that the official zoning map of the city be changed to reflect the zoning classification change, rezoning, effected by this ordinance.

Section 3. Effective Date. As provided by Article III, Section 3.11C of the Charter of the City of Ingleside, this ordinance shall be effective upon adoption and, in addition, if any penalty, fine or forfeiture is imposed by this ordinance, then this ordinance shall be effective only after publication of this ordinance in its entirety or in summary form once in the official newspaper of the City of Ingleside.

Section 4. Reading. As provided by Article III, Section 3.11.B of the Charter of the City of Ingleside, this ordinance, or the caption of it shall be read at two City Council meetings with at least two weeks elapsing between each reading.

Section 5. Severance. If any part of this ordinance is invalid or void or is declared to be so, then said part shall be severed from the balance of this ordinance and said invalidity shall not affect the balance of this ordinance, the balance of the ordinance to be read as if said invalid or void portion thereof were not included.

Section 6. Publication. As provided by Article III, Section 3.11C, this ordinance shall be published one time in the official newspaper of the City of Ingleside, San Patricio County, Texas, which publication shall contain the caption of this ordinance stating in substance the purposes of same.

PASSED, ORDAINED, APPROVED AND ADOPTED this ____ day of _____, 2024 by ___ (ayes) to ___ (nays) with ___ abstentions by a vote of the City Council of the City of Ingleside.

CITY OF INGLESIDE, TEXAS

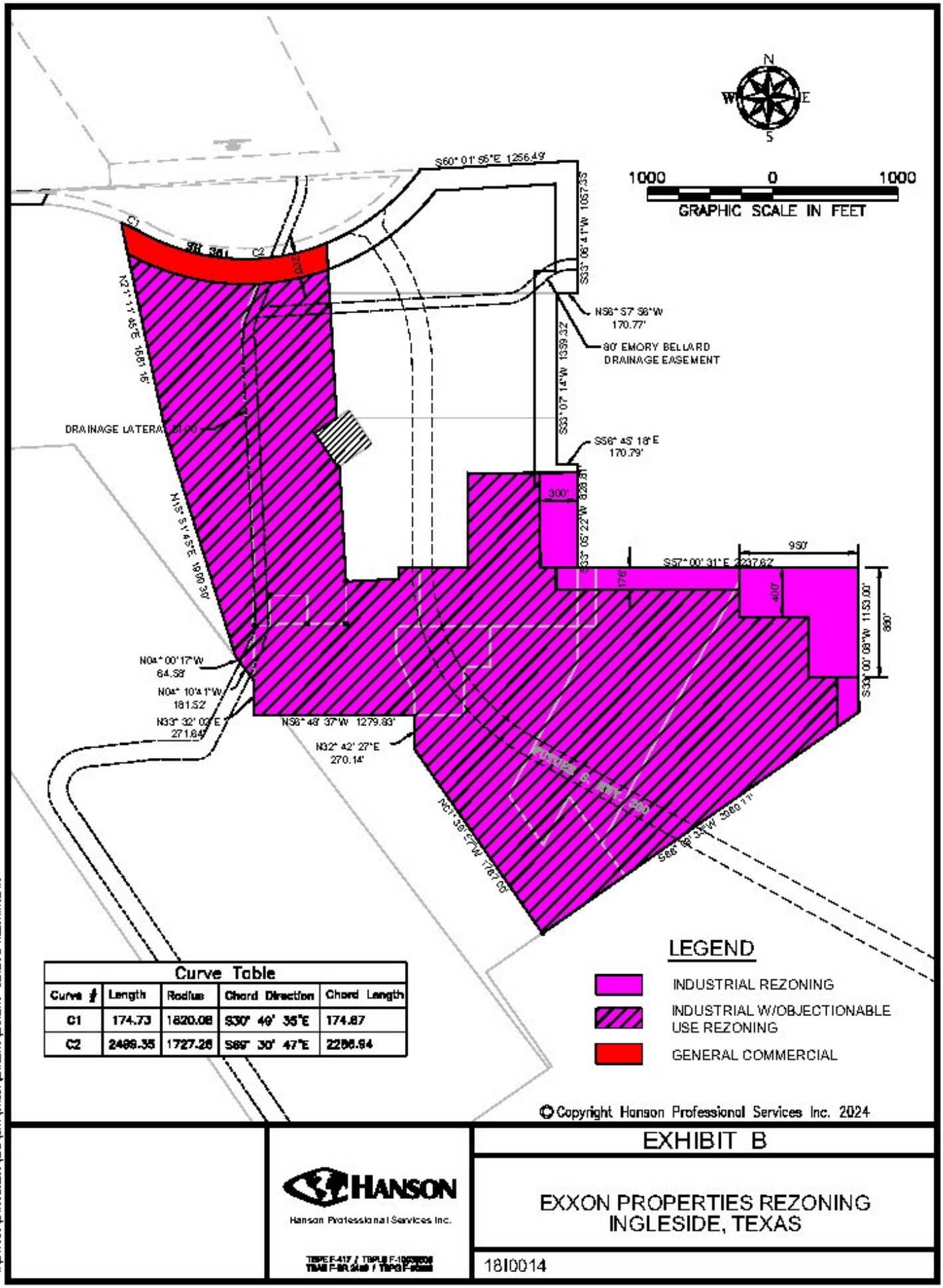
_____
Pedro Oscar Adame, Mayor

ATTEST:

_____
Ruby Beaven, City Secretary

First Reading: August 27, 2024

Second Reading: _____



Curve Table				
Curve #	Length	Radius	Chord Direction	Chord Length
C1	174.73	1820.08	S30° 49' 35"E	174.67
C2	2469.35	1727.26	S69° 30' 47"E	2256.94

HANSON
Hanson Professional Services Inc.

EXHIBIT B

EXXON PROPERTIES REZONING
INGLESIDE, TEXAS

18I0014

AUG 12, 2024 11:16 AM PIERCO2212
I:\24\0085\2400028_00\CAD\ENV\SHEET\EXHIBITS\EXHIBITS-GENERAL REZONING.DWG

PLANNING & ZONING VOTING RECORD & ATTENDANCE RECORD

PH 08/05/24
Action Item 9

DATE: 8/19/2024 **NO.** 657A

			DESCRIPTION
THIS APPLICATION __ REQUIRES **X DOES NOT REQUIRE** A SUPER MAJORITY VOTE BY CITY COUNCIL.	PRESENT OR ABSENT	VOTE	**DELIBERATE AND TAKE APPROPRIATE ACTION ON AN APPLICATION FILED BY THE PORT OF TEXAS LP, REQUESTING A REZONING FOR THE FOLLOWING PROPERTY: PROPERTY ID#S 115773, 67221, 78729, & 65108, AN APPROXIMATELY 288.13 ACRE TRACT COMPRISING OF 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, AND ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.**
ALAN BEAUBIEN *(Place #1 - 12/31/25)* **1ST Term**	P	Y	PUBLIC HEARING NOTES Public Hearing was presented on August 05, 2024 Planning & Zoning Commission Meeting. There were no calls and one (1) letter of objection. **Motion:** Commission Member Beaubien made a motion to recommend approval of the request to City Council, to rezone from Temporary R-1 Single Family Residential to 282.88 acres for Industrial and 6.82 acres for C-2 General Commercial, for an application filed by The Port of Texas LP, requesting a rezoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES. Commission Member Gutierrez seconded the motion. Motion carried with all present voting in favor. Brenda J. Richardson Chairman 8-21-2024 Date
JACOB LOPEZ *(Place #1 - 12/31/25)* **1ST Term**	P	Y	
CONNOR BROWN *(Place # 3 - 12/31/25)* **1ST Term**	P	Y	
BOBBY DENDY *(Place #4 - 12/31/24)* **2ND Term**	A	-	
BRENDA RICHARDSON *(Place # 5 - 12/31/24)* **2ND Term** **(Chairman)**	P	Y	
GERARD GUTIERREZ *(Place #6 - 12/31/24)* **1ST Term**	P	Y	
CYNTHIA WILSON *(Place #7 - 12/31/24)* **1ST Term**	P	Y	

Public Comment and Request to the Members of the Planning and Zoning Commission – City of Ingleside

My name is Charles Boone, I live at 468 Sunset, Ingleside on the Bay, Texas 78362. I have reviewed the coversheets and supporting documents for Items 9 and 10 on the Planning & Zoning Agenda of August 19th, 2024. The coversheets both for the requested zoning change and for the requested special use provide recommendations for approval, however neither contains a Fiscal Analysis nor any other rationale for granting these zoning and use requests.

Since members of the public cannot ask questions and be responded to by City staff, **I respectfully request that a Planning & Zoning Commissioner ask staff how this zoning change and use request benefits the City of Ingleside and their citizens.**

If no monetary, health or welfare benefit can be demonstrated and guaranteed, I believe these items should be rejected or at minimum tabled until benefits can be shown and ensured.

Thank you for your time and attention,

C. Boone

Charlie Boone 512-478-8260

8/19/24

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 13

Deliberate and take appropriate action on second and final reading of an Ordinance changing the zoning for the following property legally described as LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR from its present zoning of M (Multifamily) to C-2 (General Commercial) and further providing for effective date, reading, severance, and publication.

SUBMITTED BY: Gene Delauro, Interim Building Official

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The subject site, currently zoned M – Multifamily, is an approximate 1-acre platted land tract located on the west side of State Highway 1069, just south of Gallion Street. The land tract to the south, (Seaside Apartments) and west are zoned M - Multi-Family residential, the land tracts to the northwest are zoned single family residential and the land tracts to the northeast and east across Highway 1069 are zoned C-2 General Commercial as indicated on the map provided herein.

The developer, SCC Ingleside Partners, proposes to rezone the land from M – Multifamily to C-2 General Commercial for the purposes of constructing and operating a Starbucks Coffee business. Ingleside's future land use plan indicates the land tract is designated as General Commercial. Three letters of objection were received from the public. Staff received phone inquiries from members of the public requesting information regarding the proposed project. City utilities are in place to adequately serve the proposed development, if approved.

FISCAL ANALYSIS:

None

RECOMMENDATION:

Staff recommend approval of the rezoning request. The Planning and Zoning Commission met on August 5, 2024 and voted 5-0 to recommend approval.

ATTACHMENTS:

1. #658 - Voting Record
2. #658 - Letter of Objection - SCC Ingleside
3. DOCS1-#302057-v1-#658-Ordinance_(1)
4. SCC Rezoning Application

5. Preliminary Landscape Plan

PLANNING & ZONING VOTING RECORD
& ATTENDANCE RECORD

DATE: 8/05/2024 **NO. 658**

			DESCRIPTION
THIS APPLICATION __ REQUIRES **X DOES NOT REQUIRE** A SUPER MAJORITY VOTE BY CITY COUNCIL.	PRESENT OR ABSENT	VOTE	**DELIBERATE AND TAKE APPROPRIATE ACTION ON AN APPLICATION FILED BY SCC INGLESIDE PARTNERS LLC, REQUESTING A REZONING FOR THE FOLLOWING PROPERTY: PROPERTY ID#115827 LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR**
ALAN BEAUBIEN ***(Place #1 - 12/31/25)*** **2ND Term**	**P**	**Y**	PUBLIC HEARING NOTES Speaking For: None Speaking Against: None There were no calls and three letters of objection. **Commission Member Gutierrez made a motion to recommend to City Council, an application filed by SCC Ingleside Partners LLC, requesting a rezoning for the following property: Property ID#115827 LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR. Commission Member Lopez seconded the motion. Motion carried with all present voting in favor.** _____ Chairman _____ Date
JACOB LOPEZ ***(Place #2 - 12/31/25)*** **1ST Term**	**P**	**Y**	
CONNOR BROWN ***(Place # 3 - 12/31/25)*** **2ND Term**	**P**	**Y**	
BOBBY DENDY ***(Place #4 - 12/31/24)*** **2ND Term**	**A**	**-**	
BRENDA RICHARDSON ***(Place # 5 - 12/31/24)*** **2ND Term** **(Chairman)**	**P**	**Y**	
GERARD GUTIERREZ ***(Place #6 - 12/31/24)*** **1ST Term**	**P**	**Y**	
CYNTHIA WILSON ***(Place #7 - 12/31/24)*** **1ST Term**	**A**	**-**	

Building

From: REXA. WRIGHT <rexa.wright@gmail.com>
Sent: Friday, August 2, 2024 9:07 AM
To: Building
Cc: Steve Wright
Subject: Fwd: Fw: Comments on Proposed Zoning Change from Steve Wright
Attachments: 2023-06-09_15h52_52_Drainage onto Galleon Street_SWright_1.png; 2023-06-09_15h51_49_Drainage onto Galleon Street_SWright_2.png; 2023-06-09_15h52_40_Drainage onto Galleon Street_SWright_3.png; 2984 Wright Ave_SWright.jpg; Drainage_Wright and Galleon by Seaside Landing.jpg; Drainage_Galleon St and Mayfield.jpg

You don't often get email from rexa.wright@gmail.com. Learn why this is important

Dear Ms. Hawkins,

This is a quick message to confirm that I share the concerns indicated below by my brother, Steve Wright. A separate issue concerns landscaping. If the city allows commercial development, it should install landscaping that serves as a buffer between commercial development and existing single family homes/lots in the subdivision. Such a buffer is needed for aesthetic appeal as well as to mitigate negative impacts from loud sounds and glaring lights that would come from an adjacent commercial property.

I am offering thoughts because I co-own property on Mayfield. As best I can determine, I did not receive notice of the application for a zoning change - possibly because the city has no address for me or has available an address that is out of date. My current address is listed below.

Respectfully,
Rex A. Wright
1511 Preston Avenue
Austin, Texas 78703
rexa.wright@gmail.com

From: wrightings@aol.com <wrightings@aol.com>
To: Building@inglesidetx.gov <building@inglesidetx.gov>
Sent: Thursday, August 1, 2024 at 09:44:24 PM CDT
Subject: Comments on Proposed Zoning Change from Steve Wright

Dear Pamela Hawkins,

Thank you for your time on the phone this afternoon. Following is an email with attached photos outlining my concerns. Please include this email and photos that you said you are preparing for the Planning & Zoning Commission members. Also, please confirm receipt of this email. In the meantime, do not hesitate to let me know if you have questions or if I may provide anything further. Thank you.

Dear Ingleside Planning & Zoning Commission Members,

Thank you for this opportunity to respond to the application for zoning change for the following property: Property ID#115827 LT 2 Seaside Landing Apts ABST WM McDonough Sur. which is one-half block from my home at 2984 Wright Avenue (corner of Galleon Street and Wright Avenue) and other surrounding properties which I own and which have been in my family for 95 years. Unfortunately, I will be out of town and unable to attend the Aug. 5, 2024 Planning and Zoning Commission meeting, but I do have several concerns and questions concerning this requested zoning change to a commercial designation. The concerns are how commercial development of this property will impact:

- Drainage
- Traffic
- Noise

Drainage.

- Will the City of Ingleside limit the amount of impervious cover that will be allowed on this property if commercial development is approved? What will be the limit?
- Will the City of Ingleside prohibit any drainage resulting from commercial development of this property from flowing towards Galleon Street, Mayfield Street or Wright Avenue?
- Currently, a drainage ditch runs along Galleon St. and Wright Ave. When the Seaside Apartments were built several years ago, drainage from the apartments was directed straight into the ditch on Galleon Street and directly across the street from my home.
- You can see in the attached aerial photographs the four drainage pipes that go directly from the apartment complex into this ditch. The drainage pipe openings can be clearly seen in the foreground of the aerial pictures (if you enlarge the aerial photos, you can see the drainage pipe openings on the bottom side of the Seaside Landing driveway that goes alongside the fence that separates the Seaside Landing property from the ditch along Galleon Street). The volume of water following heavy rains dramatically increased after the apartments and this drainage system were constructed.
- Also attached are recent photos of my home at 2984 Wright Ave and water in ditches along Galleon St. and Wright Ave. taken a couple of weeks ago when we were having some rains. Some of these photos are immediately across from my home (you can see the apartments across the fence) and some immediately adjacent to the property where rezoning is requested.
- I strongly object to any rezoning or plan that will allow any additional drainage to flow into the ditches along Galleon Street and/or Wright Avenue. It is not acceptable for any neighboring property owners to bear the burden of any additional development or any increased drainage from the Seaside Landing properties. The increased volume of drainage from the Seaside Landing properties already causes street flooding and breeding grounds for mosquitos. Any development that will result in any additional water into these ditches is not acceptable to property owners in the neighboring Nystrom Addition including myself.

Traffic.

- Will the City of Ingleside prohibit any ingress or egress points from the developed property directly onto Galleon Street in the Nystrom Addition?
- The Nystrom neighborhood is one of the oldest in Ingleside and the small streets of this neighborhood are designed only for light neighborhood traffic. These neighborhood streets simply to not have the capacity to handle any additional traffic generated by any commercial development on the Seaside Landing property.

Noise.

- What will the City of Ingleside do to minimize and mitigate noise that will result from any commercial development?
- As a point of reference, noise in our quiet neighborhood increased considerably after construction of the Seaside Landing apartment complex from things such as increased traffic on Seaside streets and driveways and from the placement of one of the Seaside Landing heavy commercial dumpsters directly across from our home where it is routinely and loudly emptied and replaced early in the mornings.
- Any additional noise caused by commercial development without any mitigation measures is not acceptable.

I respectively request that the City of Ingleside address these questions and concerns. Thank you for your time and consideration.

Sincerely,
Steve Wright

Building

From: STEVE WRIGHT <wrightings@aol.com>
Sent: Friday, August 2, 2024 8:52 AM
To: Building
Subject: Additional Comments on Proposed Zoning Change from Steve Wright

[You don't often get email from wrightings@aol.com. Learn why this is important at https://aka.ms/LearnAboutSenderIdentification]

Ms. Hawkins,

Good morning.

I also meant to ask in my email last night what the City of Ingleside will require landscaping-wise as a buffer between the proposed commercial development and the existing single family homes/lots in the neighboring Nystrom subdivision. Such a buffer is needed for aesthetic appeal as well as to mitigate negative impacts from loud sounds and glaring lights that will come from a commercial business on the property where the zoning change is requested.

Please attach this to the email and photos I sent last night.

Thank you again for your assistance.

Sincerely,
Steve Wright

Steve Wright
512-963-3630

Galloon Street
2984 WRIGHT AVE

2989 MAYFIELD
N 2nd St
2984 WRIGHT AVE
N 2nd St

Gallion Street

ORDINANCE NO. 2024-_____

AN ORDINANCE CHANGING THE ZONING FOR THE FOLLOWING PROPERTY LEGALLY DESCRIBED AS LT 2 SEASIDE LANDING APTS ABST 185 WM MCDONOUGH SUR FROM ITS PRESENT ZONING OF M (MULTIFAMILY) TO C-2 (GENERAL COMMERCIAL) AND FURTHER PROVIDING FOR EFFECTIVE DATE, READING, SEVERANCE AND PUBLICATION:

WHEREAS, the City Council of the City Ingleside ("City Council") has previously approved and adopted a Comprehensive Zoning Ordinance and Zoning Map of the City of Ingleside; and

WHEREAS, the City Council has previously created and appointed a Planning and Zoning Commission as authorized by the Texas Local Government Code; and,

WHEREAS, the Texas Local Government Code authorizes a municipality to adopt zoning districts after compliance with statutory notice provisions; and,

WHEREAS, application was made to rezone the real property legally described as LT 2 SEASIDE LANDING APTS ABST 185 WM MCDONOUGH SUR and refenced by property ID 115827 in the San Patricio County property records; and

WHEREAS, after complying with the statutory publication and notification requirements, on August 5, 2024, the Ingleside Planning and Zoning Commission ("Commission") conducted a public hearing on the potential rezoning application and after considering the testimony and evidence, has provided a recommendation to the City Council on the rezoning of said lots; and,

WHEREAS, after hearing and considering the application, the recommendation of the Commission, the present zoning and use of each of the properties in the surrounding area, the comprehensive master plan of the city, the future development of the city as a whole, and other relevant factors, the City Council is of the opinion and finds that it is in the best interest of the public health, safety, and welfare of the city to rezone this property, that the rezoning effected by this ordinance is in compliance with the Comprehensive Master Plan, that changing the zoning of the aforesaid property would not be detrimental to the public health, safety, or general welfare, and will, in fact, promote the best and most orderly development of the properties affected thereby, and to be affected thereby, in the City of Ingleside, and as well, the owners and occupants of the property, and the City generally.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF INGLESIDE, COUNTY OF SAN PATRICIO, STATE OF TEXAS:

Section 1. Zoning Change. The Zoning of the property hereinafter described is hereby changed from M (Multifamily) to C-2 (General Commercial)

LOT 2 SEASIDE LANDING APARTMENTS SUBDIVISION
AND MORE PARTICULARLY DESCRIBED AS

LT 2 SEASIDE LANDING APTS ABST 185 WM MCDONOUGH SUR

Section 2. Zoning Map. It is directed that the official zoning map of the city be changed to reflect the zoning classification change, rezoning, effected by this ordinance.

Section 3. Effective Date. As provided by Article III, Section 3.11C of the Charter of the City of Ingleside, this ordinance shall be effective upon adoption and, in addition, if any penalty, fine or forfeiture is imposed by this ordinance, then this ordinance shall be effective only after publication of this ordinance in its entirety or in summary form once in the official newspaper of the City of Ingleside.

Section 4. Reading. As provided by Article III, Section 3.11.B of the Charter of the City of Ingleside, this ordinance, or the caption of it shall be read at two City Council meetings with at least two weeks elapsing between each reading.

Section 5. Severance. If any part of this ordinance is invalid or void or is declared to be so, then said part shall be severed from the balance of this ordinance and said invalidity shall not affect the balance of this ordinance, the balance of the ordinance to be read as if said invalid or void portion thereof were not included.

Section 6. Publication. As provided by Article III, Section 3.11C, this ordinance shall be published one time in the official newspaper of the City of Ingleside, San Patricio County, Texas, which publication shall contain the caption of this ordinance stating in substance the purposes of same.

PASSED, ORDAINED, APPROVED AND ADOPTED this 13th day of August 2024 by ___ (ayes) to ___ (nays) with ___ abstentions by a vote of the City Council of the City of Ingleside.

CITY OF INGLESIDE, TEXAS

_____
Pedro Oscar Adame, Mayor

ATTEST:

_____
Ruby Beaven, City Secretary

First Reading: August 13, 2024

Second Reading: _____

NOTICE OF PUBLIC HEARING

In accordance with the provisions of the City of Ingleside Code of Ordinances and the laws of the State of Texas, all interested parties are hereby notified that the Planning and Zoning Commission will hold public hearings at Humble Station Community Center, 2821 Main Street, Ingleside, Texas and The City Council will hold public hearings at City Hall, 2671 San Angelo Street, Ingleside, Texas.

The purpose of these hearings is to give all interested parties and citizens an opportunity to be heard concerning:

- An application filed by The Port of Texas LP, requesting a rezoning for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.
    - Planning and Zoning Commission on Monday, August 5, 2024
    - City Council on Tuesday, August 27, 2024
- An application filed by SCC Ingleside Partners LLC, requesting a rezoning for the following property: Property ID#115827 LT 2 SEASIDE LANDING APTS ABST WM MCDONOUGH SUR.
    - Planning and Zoning Commission on Monday, August 5, 2024
    - City Council on Tuesday, August 13, 2024
- An application filed by The Port of Texas LP, requesting a special permit for intensive use for the following property: Property ID#s 115773, 67221, 78729, & 65108, an approximately 288.13 acre tract comprising of 45.67 ACS OUT OF A-262 ROSA TEAL SURVEY, ABST 262 ROSA TEAL 36.198 ACRES, 44.08 ACS OUT OF A-262 ROSA TEAL SURVEY, and ABST 184 WM MCDONOUGH LAND OWNED NOT IN USE 162.182 ACRES.
    - Planning and Zoning Commission on Monday, August 5, 2024
    - City Council on Tuesday, September 10, 2024

Information regarding the application is on file at the Development Services Department and is available for your inspection any time during normal office hours. If you have any questions, please contact our office at (361) 776-3815.

Published one time in the Ingleside Index on July 18, 2024

City Of Ingleside

PO Drawer 400 • 2665 San Angelo • Ingleside, TX 78362
Phone: 361-776-3815 - building@inglesidetx.gov

REQUEST FOR ZONING CHANGE

Date Filed: 7/8/2024 Receipt #: 878106

Applicant Name: SCC Ingelside Partners, LLC

Address: 556 8th Avenue, Fort Worth, TX 76104

Phone No.: 817-900-2100

Email Address: tdavenport@sccdevelopment.net & sdeskins@sccdevelopment.net

Applicant Status: (check one) Individual ( ) Trust ( ) Partnership (✓) Corporation ( )

Property Owner Name (if different): Juniper Ingelside Land, LLC

Address: 520 Post Oak Blvd, Ste 575, Houston, TX 77027

Phone No.: 713-972-9302

Email Address: jay@juniperinvestmentgroup.com

Legal description of property to be rezoned:

8/15 PZ
8/13 CC

Lot: 2 Blk: _____ Subdivision: Seaside Landing Apts

Lot Size: 138 Ft X 315 Ft Acres: 1 acre

Street Frontage Location: FM 1069

Address of Property: Unassigned on Appraisal District

Present Zoning Classification: MF

Requested Zoning Classification: C-2

I CERTIFY THAT THE ABOVE ANSWERS ARE TRUE AND CORRECT. I ALSO UNDERSTAND THAT ATTENDANCE IS MANDATORY, EITHER BY MYSELF OR A REPRESENATAIVE, AT ALL HEARINGS, BOTH PLANNING AND ZONING AND THE CITY COUNCIL, FOR THIS REQUEST TO BE CONSIDERED. I ALSO UNDERSTAND THAT FAILURE TO ATTEND WILL RESULT IN TERMINATION OF PROCESS AND RE-APPLICATION WILL BE REQUIRED.

Planning & Zoning Public Hearing: August 5, 2024 Time: 6:00 p.m.
City Council Public Hearing: August 13, 2024 Time: 6:30 p.m.
2nd Reading @ City Council: August 27, 2024 Time: 6:30 p.m.

Signature of Applicant: Tan Pant Date: 6/26/24

Signature of Owner: [signature] Date: 06/26/2024

Staff Checklist:

Accepted By: PH Date Accepted: 7/8/24 Filing Fee: $800 Date Paid: 7/8/24

Updated: 10/2021

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STARBUCKS SHELL BUILDING

MAIN STREET
INGLESIDE, TX



NOTES TO SBUX TEAM:

- PARAPET RAISED TO 20'-0" AND BOTTOM OF STRUCTURE LOWERED TO 12'-6" AFF TO PROVIDE SCREENING FOR RTUS- CONFIRMING REQUIREMENTS WITH AHJ

GENERAL NOTES

1. GENERAL CONTRACTOR SHALL VISIT THE SITE, REVIEW THE BUILDING SHELL DRAWINGS AND BECOME THOROUGHLY FAMILIAR WITH THE SITE CONDITIONS PRIOR TO BIDDING OR CONSTRUCTION.

2. GENERAL CONTRACTOR SHALL CONSULT WITH ARCHITECT/ENGINEER TO RESOLVE ANY CHANGES, OMISSIONS, OR PLAN DISCREPANCIES PRIOR TO BIDDING OR CONSTRUCTION.

3. ALL WORK SHALL BE PERFORMED IN STRICT COMPLIANCE WITH LOCAL, COUNTY, STATE, AND FEDERAL CODES AND ORDINANCES.

4. GENERAL CONTRACTOR SHALL VERIFY THE LOCATION OF ALL UTILITIES.

5. GENERAL CONTRACTOR TO VERIFY ALL DIMENSIONS, INCLUDING CLEARANCES REQUIRED BY OTHER TRADES, AND NOTIFY ARCHITECT/ENGINEER OF ANY DISCREPANCIES PRIOR TO PROCEEDING WITH THE WORK. ALL DIMENSIONS ARE TO THE FACE OF THE FINISHED SURFACE UNLESS NOTED OTHERWISE. ALL DIMENSIONS TO BE TAKEN FROM DESIGNATED DATUM POINT. DO NOT SCALE DRAWINGS.

6. THE GENERAL CONTRACTOR IS RESPONSIBLE FOR OBTAINING PERMITS FOR FIRE PROTECTION, PLUMBING, MECHANICAL, AND ELECTRICAL SYSTEMS PRIOR TO INSTALLATION OF SUCH SYSTEMS.

7. GENERAL CONTRACTOR SHALL RETAIN ONE SET OF THE PLANS TO NOTE AND DOCUMENT ALL CHANGES DURING CONSTRUCTION. THIS SET SHALL BE A PART OF THE GENERAL CONTRACTOR'S "STORE CLOSE-OUT PACKAGE".

8. FOR THE PURPOSE OF THE DOCUMENTS, TO "INSTALL", SHALL MEAN TO PROVIDE ALL FASTENERS, MISCELLANEOUS HARDWARE, BLOCKING, ELECTRICAL CONNECTIONS, PLUMBING CONNECTIONS, AND OTHER ITEMS REQUIRED FOR A COMPLETE AND OPERATION INSTALLATION, UNLESS OTHERWISE NOTED.

9. ALL ITEMS SUBSTITUTIONS MUST BE APPROVED BY THE OWNER.

10. MOLD PREVENTION & MITIGATION: ENSURE THAT ANY BUILDING MATERIAL OR ASSEMBLY WITHIN THE BUILDING ENVELOPE IS THOROUGHLY CLEANED AND DRY BEFORE COVERED OR CONCEALED BY CONSTRUCTION. ANY MOLD OR OTHER MOISTURE CONDITION DEVELOPED WITHIN THE SCOPE OF WORK OF THE CONTRACT (DEMOLITION OR NEW CONSTRUCTION SHALL BE CORRECTED AND/OR MITIGATED BY THE CONTRACTOR.

11. CONSIDERATION WILL NOT BE GRANTED FOR ANY ALLEGED MISUNDERSTANDING OF THE AMOUNT OF WORK TO BE PERFORMED. TENDER OF PROPOSAL SHALL CONVEY FULL AGREEMENT TO THE ITEMS AND CONDITIONS INDICATED ON THE DRAWINGS. SHOULD THE CONTRACTOR FIND DISCREPANCIES OR OMISSIONS IN THE CONTRACT DOCUMENT OR BE IN DOUBT AS TO THE INTENT THEREOFF, THE CONTRACTOR SHALL OBTAIN CLARIFICATION FORM THE ARCHITECT AND/OR OWNER'S REPRESENTATIVE; PRIOR TO SUBMITTING HIS PROPOSAL

ABBREVIATIONS

ABS	Acrylonitrile Butadiene Styrene
A/C	Air Conditioning
ACT	Acoustical Ceiling Tile
ADJ	Adjustable
AFF	Above Finished Floor
ALUM	Aluminum
AMP	Ampere
ARCH	Architect
BD	Board
BLK	G Blocking
BO	Bottom of ...
CAB	Cabinet
CL	Center Line
CLG	Ceiling
CLR	Clear
CM	Construction Manager
CMU	Concrete Masonry Unit
COL	Column
CTR	Center
CW	Cold Water
DEG	Degree
DET	Detail
DIA	Diameter
DIM	Dimension
DISP	Dispenser
DN	Down
DW	Dish Washer
DWG(S)	Drawing(s)
EA	Each
EL	Elevation
ELEC	Electrical
EQ	Equal
EQPM	Equipment
EXIST	Existing (or E)
EXP	Exposed
EXT	Exterior
FF&E	"Furniture, Fixture, and Equipment"
FCO	Floor Cleanout
FIO	Furnished and Installed by Owner
FIN	Finished
FIXT	Fixture
FLEX	Flexible
FLR	Floor
FO	Face of ...
FRP	Fiberglass Reinforced Panel
FT	Foot/Feet
G	Ground
GA	Gauge
GALV	Galvanized
GC	General Contractor
GWB	Gypsum Wall Board
HC	Hollow Core
HD	Head
HDR	Header
HDW	Hardware
HDWD	Hardwood
HM	Hollow Metal
HORIZ	Horizontal
HR	Hour
HT	Height
HW	Hot Water
HVAC	"Heating, Ventilating, and Air Conditioning"
ID	Inside Diameter
INFO	Information
INSUL	Insulation
IW	Indirect Waste
MAX	Maximum
MDF	Medium Density Fiberboard
MECH	Mechanical
MEP	"Mechanical, Electrical, and Plumbing"
MERCH	Merchandise Unit
MFR	Manufacturer
MIN	Minimum
MTL	Metal
NAT	Natural
NIC	Not in Contract
NL	Night Light
NSF	National Sanitation Foundation
NTS	Not to Scale
OC	On Center
OD	Outside Diameter
OF/CI	Owner Furnished/Contractor Installed
OF/OI	Owner Furnished/Owner Installed
OPNG	Opening
PD	Production Designer
PERP	Perpendicular
PLC	Place
PLEX	Plexiglass
PLYWD	Plywood
PM	Project Manager
POC	Point of Connection
PT	Paint
QT	Quarry Tile
R	Radius
REF	Reference
REQ('D)	Require(d)
REV	Revision
RND	Round
SC	Solid Core
SF	Square Feet
SHT	Sheet
SIM	Similar
SM	Sheet Metal
SOL	Solid
SPEC	Specification
SQ	Square
SS	Stainless Steel
STL	Steel
STRUCT	Structural
SUSP	Suspended
SW	Softened Water
T&G	Tongue & Groove
TEL	Telephone
TEMP	Temporary
TYP	Typical
TW	Tempered Water
UC	Under Counter
UNO	Unless Noted Otherwise
VCT	Vinyl Composite Tile
VD	Vendor Direct
VERT	Vertical
VIF	Verify in Field
WD	Wood
WH	Water Heater
XFMR	Transformer

PROJECT CONTACTS

OWNER: TODD DAVENPORT
SCC DEVELOPMENT COMPANY
556 8TH AVENUE
FORT WORTH, TX 76104
(817) 900-2100 PHONE

CIVIL ENGINEER:

ARCHITECT: THOMAS A PIRTLE III
CONTACT: MELISSA HABA
1308 MEADOWVIEW DRIVE
KENNEDALE, TX 76060
(979) 574-8959 PHONE

STRUCTURAL ENGINEER: DEVON YORK
YORK ENGINEERING SERVICES, PLLC
801 SANDY TRAIL
KELLER, TX 76248
(817) 266-2042 PHONE

MEP ENGINEER OF RECORD: THE DIMENSION GROUP
CONTACT: JOSH GUNLOCK
10755 SANDHILL ROAD
DALLAS, TX 75238
(214) 343-9400 PHONE

SYMBOL LEGEND

NORTH ARROW

EXTERIOR ELEVATION

INTERIOR ELEVATION

SECTION CALLOUT

DETAIL CALLOUT

REVISION TAG

REVISION CLOUD

W-X WINDOW TAG

XXXXX DOOR TAG

DATUM POINT

X'-XX" AFF ABOVE FINISHED FLOOR HEIGHT TAG

X' XX" DIMENSION LINE FROM FINISH FACE TO FINISH FACE, UNO

X WALL TYPE INDICATOR

PROJECT INFORMATION

NEW CONSTRUCTION OF A SINGLE TENANT SHELL BUILDING WITH DRIVE THRU

DEFERRED SUBMITTAL:

SIGNAGE UNDER SEPARATE PERMIT BY TENANT OR TENANT SIGN VENDOR

CODE AUTHORITIES:

BUILDING CODE:	2012 INTERNATIONAL BUILDING CODE
PLUMBING CODE:	2012 INTERNATIONAL PLUMBING CODE
MECHANICAL CODE:	2012 INTERNATIONAL MECHANICAL CODE
ELECTRICAL CODE:	2014 NATIONAL ELECTRICAL CODE
FIRE CODE:	2012 INTERNATIONAL FIRE PREVENTION CODE
ENERGY CODE:	2015 INTERNATIONAL ENGERY CONSERVATION CODE
ACCESSIBILITY CODE:	2012 TEXAS ACCESSIBILITY STANDARDS

PROJECT DESCRIPTION:

ZONING:	MT-C MIDTOWN CORRIDOR DISTRICT
TYPE OF USE:	RESTAURANT
TYPE OF OCCUPANCY:	A-2
TYPE OF CONSTRUCTION:	V-B
NUMBER OF STORIES:	SINGLE (1)
SPRINKLERS:	NO

OCCUPANCY LOAD: FINAL OCCUPANT LOAD TO BE DETERMINED BY TENANT AND SHALL BE LESS THAN 100 OCCUPANTS

TOTAL GROSS BUILDING AREA:	2,134 SF
BUILDING HEIGHT:	21'-6" FEET (1 STORY)
ALLOWABLE AREA PER TABLE 506.2:	6,000 SF
ALLOWABLE BUILDING HEIGHT/STORIES PER TABLE 504.3/504.4:	40 FT/1 STORY

EXITS:	REQUIRED	PROVIDED
	2	3

VICINITY MAP

APPROXIMATE LOCATION OF SITE

CIVIL AND LANDSCAPE PACKAGE UNDER SEPARATE COVER

TDLR # TABS2023XXXXXX

SHEET LIST

SHEET NUMBER	SHEET NAME	REVISION
S1.0	GENERAL NOTES	
S1.1	FASTENER SCHEDULE & SPECIAL INSPECTIONS	
S2.0	FOUNDATION PLAN	
S2.1	ROOF FRAMING PLAN	
S3.0	FOUNDATION DETAILS	
S3.1	FOUNDATION DETAILS	
S3.2	FOUNDATION DETAILS	
S4.0	FRAMING DETAILS	
S4.1	FRAMING DETAILS	
S4.2	FRAMING DETAILS	
A1.0	ARCHITECTURAL SITE PLAN	
A1.1	DRIVE THRU EQUIPMENT DETAILS	
A1.2	SITE DETAILS	
A2.0	FLOOR PLAN	
A2.1	ROOF PLAN	
A2.2	EXTERIOR ELEVATIONS	
A2.3	EXTERIOR ELEVATIONS	
A3.0	WALL SECTIONS	
A3.1	WALL SECTIONS	
A3.2	WALL SECTIONS	
A4.0	DETAILS & SCHEDULES	
A4.1	DETAILS	
P1.0	PLUMBING PLAN	
P2.0	PLUMBING DETAILS & SCHEDULES	
M1.0	MECHANICAL PLAN	
M2.0	MECHANICAL DETAILS & SCHEDULES	
E1.0	LIGHTING PLAN	
E2.0	POWER PLAN	
E3.0	ELECTRICAL DETAILS, SCHEDULES & ONE LINE	
ES1.0	ELECTRICAL SITE PLAN	
ES1.1	PHOTOMETRICS SITE PLAN	

THIS DOCUMENT IS RELEASED FOR THE PURPOSE OF REVIEW UNDER THE AUTHORITY OF MSPIRE DESIGN, LLC. IT IS NOT TO BE USED FOR CONSTRUCTION, BIDDING OR PERMIT PURPOSES.

12-12-23

Thomas A Pirtle III AIA NCARB
Architect
1308 Meadowview Drive
Kennedale Texas 76060

CONTRACTOR SHALL VERIFY ALL CONDITIONS AND DIMENSIONS AT THE JOB SITE AND NOTIFY THE ARCHITECT OF ANY DIMENSIONAL ERRORS, OMISSIONS OR DISCREPANCIES BEFORE BEGINNING OR FABRICATING ANY WORK. DO NOT SCALE DRAWINGS.

SCC DEVELOPMENT COMPANY
556 8th Avenue
Fort Worth, TX 76104
817.900.2100 (o)

REVISION SCHEDULE

REV	DATE	BY	DESCRIPTIONS

PROJECT NAME: STARBUCKS SHELL BUILDING

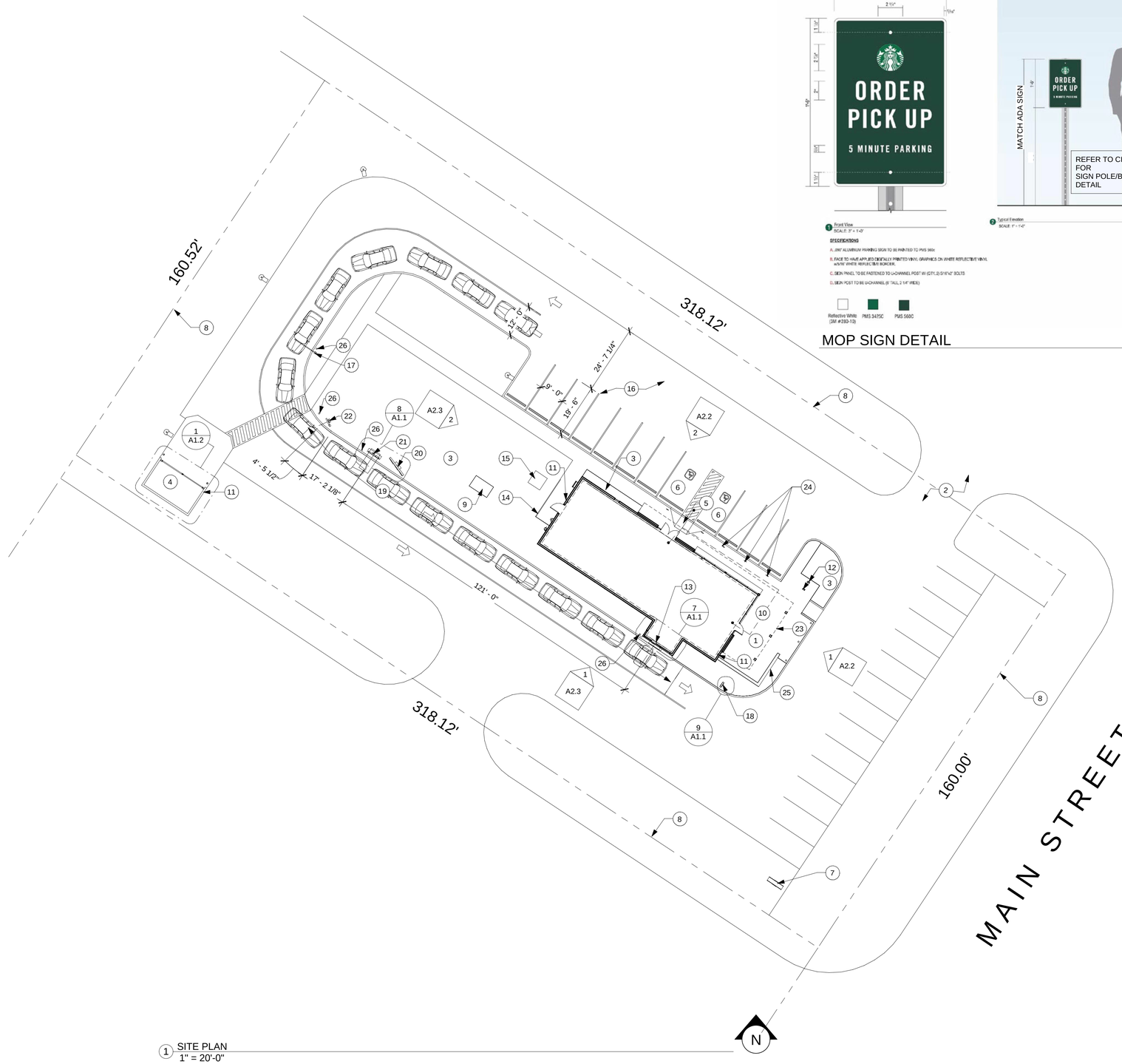
PROJECT ADDRESS: MAIN STREET INGLESIDE, TX

PROJECT #:	23-0024
ORIGINAL ISSUE DATE:	12-12-23
PRODUCTION DESIGNER:	MH
CHECKED BY:	TP

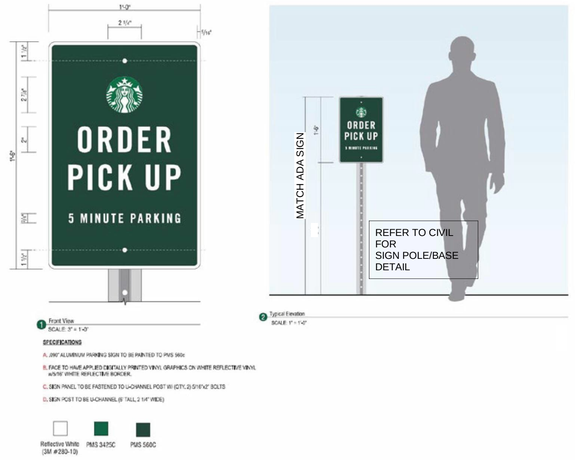
SHEET TITLE: COVER SHEET

SCALE: As indicated

SHEET NUMBER: T1.0



1 SITE PLAN
1" = 20'-0"



MOP SIGN DETAIL

ARCH. SITE PLAN GENERAL NOTES

A. LANDSCAPING TO BE PROVIDED PER ZONING CODE AND TENANT LEED REQUIREMENTS.

B. TRASH ENCLOSURE SHALL BE LOCKABLE USING STEEL GATES OR CHAIN TO BE PROVIDED BY GC. REFER TO DETAILS FOR MORE INFORMATION.

C. REFER TO SHEETS A1.1 AND A1.2 FOR ADDITIONAL SITE DETAILS

D. EXTERIOR SITE LIGHTING TO BE ON TIME CLOCK SYNCHRONIZED WITH SIGNAGE.

LIGHTING REQUIREMENTS:

1.1.5 FOOTCANDLES LIGHT LEVELS MINIMUM.
2. NO DARK AREAS ON SITE (INCLUDING TRASH ENCLOSURE & OUTDOOR PATIOS).
3. METAL HALIDE LIGHTING PREFERRED.

REFER TO PHOTOMETRIC AND ELECTRICAL SHEETS FOR ADDITIONAL INFORMATION.

ARCHITECTURAL SITE PLAN KEYNOTES

1. PATIO REFER TO CIVIL; CONCRETE TO BE TRAVERSE BRUSH & STEEL FINISHED AND SEALED (CLEAR). PROVIDE 2" WIDE SMOOTH TROWELED DETAIL AT CONTROL JOINT
2. SITE ACCESS REFER TO CIVIL
3. LANDSCAPING TO BE LOW PROFILE, NO HIDING PLACES, 30" MAXIMUM HEIGHT. REFER TO CIVIL PLANS
4. TRASH ENCLOSURE; REFER TO DETAILS; RE: CIVIL FOR PAVEMENT REQUIREMENTS
5. HANDICAPPED RAMP REFER TO CIVIL
6. HANDICAPPED PARKING REFER TO CIVIL
7. PROPOSED MONUMENT SIGN; SIGNAGE UNDER SEPARATE PERMIT BY TENANT; PROVIDE AND INSTALL FOOTING, CONDUIT AND ELECTRICAL PER TENANT SIGNAGE VENDOR REQUIREMENTS
8. PROPERTY LINE
9. GREASE TRAP; REFER TO PLUMBING AND CIVIL
10. 36" WIDE MINIMUM ACCESSIBLE PATH OF TRAVEL TO ACCESSIBLE. NO ABRUPT CHANGES IN ELEVATION ALONG THE PATH OF TRAVEL SHOWN. THE SLOPE AND CROSS SLOPE ALONG THE PATH OF TRAVEL SHALL NOT EXCEED 5% AND 2% RESPECTIVELY.
11. EXTERIOR HOSE BIB; REFER TO PLUMBING
12. PROPOSED BIKE RACK LOCATION; PROVIDE TWO PER TENANT SPECIFICATIONS: OLYMPIA BIKE RACK, MODEL: SKOLY, FINISH: BLACK OR DARK BRONZE
13. DRIVE THRU WINDOW, SHELF, AND AIR CURTAIN PROVIDED AND INSTALLED PER TENANT SPECIFICATIONS
14. SCREEN WALL, REFER TO DETAILS; VERIFY DIMENSIONS IN FIELD
15. PAD MOUNTED TRANSFORMER; REFER TO CIVIL FOR EXACT LOCATION
16. GC IS RESPONSIBLE FOR PROVIDING ALL PARKING, DRIVE-THRU AND DIRECTIONAL STRIPING PER TENANT DRAWINGS
17. TENANT PROVIDED CLEARANCE BAR
18. TENANT PROVIDED DIRECTIONAL SIGNAGE; REFER TO DETAIL FOR GC PROVIDED ELECTRICAL CONDUIT AND LABELED PULL STRING; REFER TO ELECTRICAL FOR ADDITIONAL ELECTRICAL REQUIREMENTS; REFER TO TENANT DRAWINGS FOR FINAL LOCATION(S) AND QUANTITY
19. PROVIDE 6" THICK CONCRETE PAVING WITH REINFORCED WELDED WIRE MESH THE LENGTH OF THE DRIVE-THRU LANE, MIN. LENGTH TO EXTEND FROM PRE-MENU TO 20 FEET BEYOND DRIVE-THRU WINDOW; REFER TO CIVIL FOR ADDITIONAL REQUIREMENTS/DETAIL
20. TENANT PROVIDED DRIVE THRU MENU BOARD; REFER TO DETAILS FOR GC PROVIDED ELECTRICAL CONDUIT AND LABELED PULL STRING; REFER TO ELECTRICAL FOR ADDITIONAL ELECTRICAL REQUIREMENTS
21. TENANT PROVIDED DRIVE THRU ORDER POINT; REFER TO DETAILS FOR GC PROVIDED ELECTRICAL CONDUIT AND LABELED PULL STRING; REFER TO ELECTRICAL FOR ADDITIONAL ELECTRICAL REQUIREMENTS
22. TENANT PROVIDED DRIVE THRU PRE-MENU BOARD; REFER TO DETAILS FOR GC PROVIDED ELECTRICAL CONDUIT AND LABELED PULL STRING; REFER TO ELECTRICAL FOR ADDITIONAL ELECTRICAL REQUIREMENTS
23. SHADE STRUCTURE; REFER TO ROOF PLAN, ELEVATIONS, WALL SECTIONS AND STRUCTURAL FOR ADDITIONAL INFORMATION
24. PROVIDE MOP SIGN POLES AT THESE SPACES; SEE DETAIL THIS SHEET
25. CONCRETE KNEE WALL AT PATIO; REFER TO DETAILS; VERIFY DIMENSIONS IN FIELD
26. NON-ILLUMINATED BOLLARD; REFER TO DETAILS

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12-12-23

Thomas A Pirtle III AIA NCARB

Architect
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SCC DEVELOPMENT COMPANY
556 8th Avenue
Fort Worth, TX 76104
817.900.2100 (o)

REVISION SCHEDULE

REV	DATE	BY	DESCRIPTIONS

PROJECT NAME:
STARBUCKS SHELL BUILDING

PROJECT ADDRESS:
MAIN STREET
INGLESIDE, TX

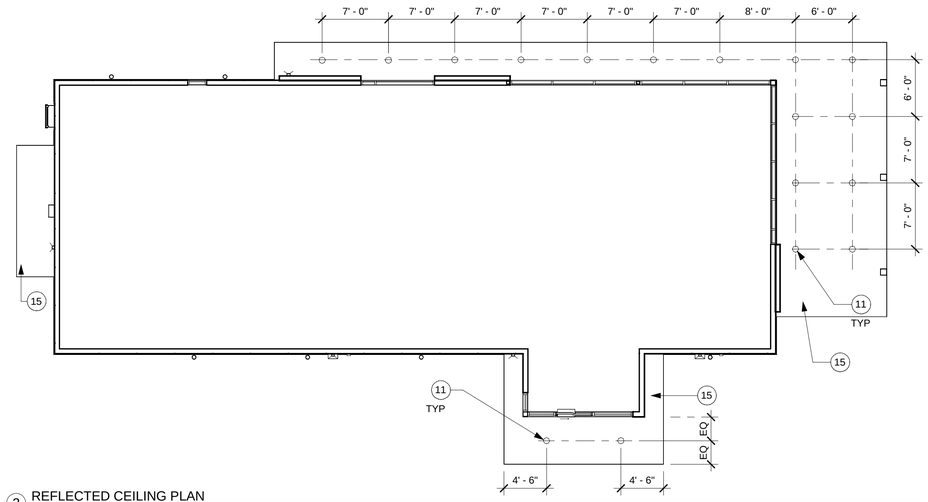
PROJECT #:	23-0024
ORIGINAL ISSUE DATE:	12-12-23
PRODUCTION DESIGNER:	MH
CHECKED BY:	TP

SHEET TITLE:
ARCHITECTURAL SITE PLAN

SCALE: As indicated

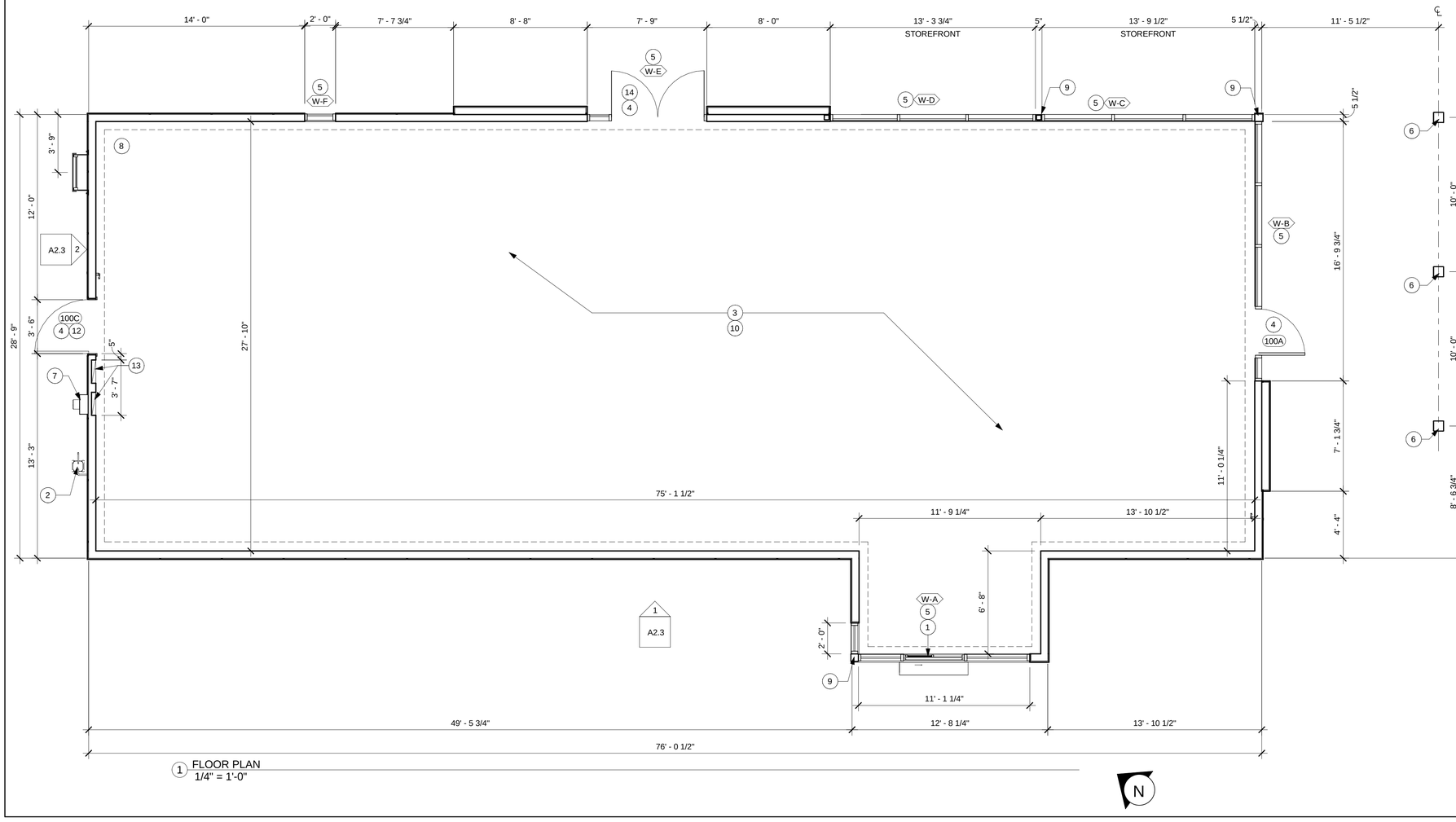
SHEET NUMBER:
A1.0

12/12/2023 1:47:01 PM C:\Users\tmissy\OneDrive - MSpire Design\MSpire Design\Projects\SCC\23-0024 SBUX Shell Ingleside TX\Drawings\Ingleside SBUX Shell.rvt



A2.2
2

2 REFLECTED CEILING PLAN
1/8" = 1'-0"



1 FLOOR PLAN
1/4" = 1'-0"

FLOOR PLAN GENERAL NOTES

A. REFER TO STRUCTURAL PLANS FOR FRAMING CONDITIONS

B. EXTERIOR ENTRANCE THRESHOLD MAY NOT EXCEED REQUIRED AMERICAN'S WITH DISABILITY ACT (ADA) MAXIMUM HEIGHT OF 1/2" RAISED THRESHOLDS AND FLOOR LEVEL CHANGES AT ACCESSIBLE DOORWAYS TO BE BEVELED WITH A SLOPE NO GREATER THAN 1:12.

C. ALL DOORS TO PROVIDE 32" MINIMUM CLEAR OPENING WHEN OPENED TO 90 DEGREE POSITION UNLESS OTHERWISE NOTED.

D. VERIFY ALL DOORS, HARDWARE AND FRAMES MEET TENANT AND / OR CODE REQUIREMENTS.

E. ALL DIMENSIONS ARE TO OUTSIDE FACE OF STUDS, UNLESS NOTED OTHERWISE

F. REFER TO PLUMBING AND ELECTRICAL PLANS FOR FRAMING AREAS TO RECEIVE AND COORDINATE ROUGH-IN AREAS.

FLOOR PLAN KEYED NOTES

1. DRIVE THRU WINDOW, AIR CURTAIN, AND EXTERIOR SHELF PROVIDED AND INSTALLED PER TENANT SPECIFICATIONS BY LL GC
2. GAS METER, REFER TO CIVIL AND PLUMBING
3. PROVIDE FULL SLAB LEAVE OUT THIS SPACE WITH SUBGRADE IN PLACE. SUBGRADE SHALL BE COMPACTED, LEVEL, AND READY TO ACCEPT TENANTS POUR BACK BASED ON LANDLORD'S STRUCTURAL ENGINEER SPECIFICATIONS. REFER TO STRUCTURAL DRAWINGS FOR ADDITIONAL INFORMATION AND REQUIREMENTS. SUBGRADE, FOOTINGS, AND GRADE BEAMS TO BE 5" BELOW TENANT FLOOR FINISH ELEVATION
4. EXTERIOR DOOR
5. WINDOW/STOREFRONT
6. STEEL COLUMNS FOR SHADE STRUCTURE; REFER TO STRUCTURAL DRAWINGS
7. ELECTRICAL EQUIPMENT AND METERS; REFER TO ELECTRICAL DRAWINGS
8. FURNISH AND INSTALL (2) 2" CONDUIT WITH PULL STRING FOR TELEPHONE SERVICE AND (2) 2" CONDUIT WITH PULL STRING FOR BROADBAND ABOVE CEILING, VERIFY LOCATION WITH TENANT PLANS; PROVIDE PLYWOOD BACKBOARD- VERIFY LOCATION WITH TENANT
9. WRAP COLUMNS IN BRAKE METAL TO MATCH STOREFRONT
10. UTILITY SLEEVES TO BE PROVIDED THRU GRADE BEAMS AND FOOTINGS, COORDINATE WITH TENANT FINAL CONSTRUCTION DOCUMENTS AND REFER TO STRUCTURAL FOR DETAIL.
11. CAN LIGHT; REFER TO ELECTRICAL; WIRING FOR ALL CAN LIGHTS TO BE RAN IN CONDUIT CONCEALED WITHIN CANOPY.
12. FURNISH AND INSTALL AIR CURTAIN FOR REAR EXIT DOOR; SPECIFICATION: MARS STD242-1UA-BG OR AS SPECIFIED PER TENANT DRAWINGS
13. ELECTRICAL PANELS; REFER TO ELECTRICAL DRAWINGS. COORDINATE FINAL LOCATION WITH TENANT PLANS
14. PROVIDE DOOR OPENER AND BUTTON PER STARBUCKS SPECS; RE: ELECTRICAL FOR WIRING
15. WOOD FINISH INSTALLED AT UNDERSIDE OF CANOPY TO MATCH SIDING. OF BLACK METAL SHEETING; INSTALL PER VENDOR REQUIREMENTS

GC TO PROVIDE BLOCKING/WALL ANCHORAGE FOR ALL EXTERIOR TENANT FURNISHED ITEMS. COORDINATE WITH TENANT PLANS FOR LOCATIONS

GC TO PROVIDE PROPERLY WATERPROOFED AND FLASHED WALL PENETRATIONS FOR EXTERIOR TENANT PROVIDED FIXTURES. PENETRATION LOCATIONS TO BE COORDINATED WITH TENANT PLANS. JUNCTION BOXES WITH CONDUITS AND PULL STRINGS SHALL BE STUBBED INTO TENANT'S SPACE FOR FUTURE CONNECTIVITY

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12-12-23

Thomas A Pirtle III AIA NCARB

Architect
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SCC DEVELOPMENT COMPANY
556 8th Avenue
Fort Worth, TX 76104
817.900.2100 (o)

REVISION SCHEDULE

REV	DATE	BY	DESCRIPTIONS

PROJECT NAME:
STARBUCKS SHELL BUILDING

PROJECT ADDRESS:
MAIN STREET
INGLESIDE, TX

PROJECT #:	23-0024
ORIGINAL ISSUE DATE:	12-12-23
PRODUCTION DESIGNER:	MH
CHECKED BY:	TP

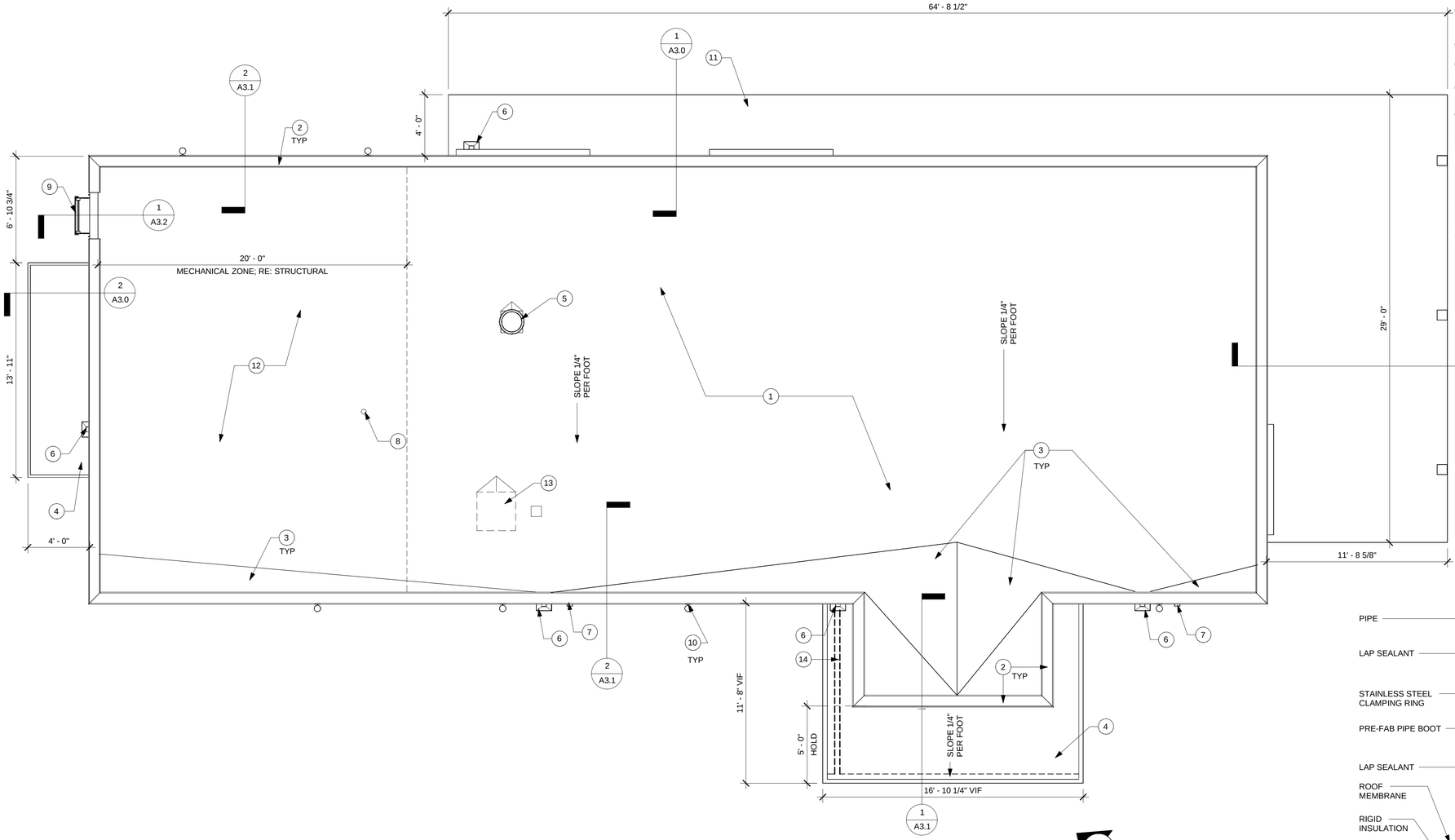
SHEET TITLE:
FLOOR PLAN

SCALE: As indicated

SHEET NUMBER:
A2.0

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1 ROOF PLAN
1/4" = 1'-0"

ROOF PLAN GENERAL NOTES

1. CONTRACTOR WILL ENSURE POSITIVE DRAINAGE OF THE ROOF TO DRAINS & SCUPPERS WITHOUT PONDING.

2. REFER TO ELECTRICAL, MECHANICAL, PLUMBING, AND STRUCTURAL DRAWINGS AND SPECIFICATION FOR ADDITIONAL INFORMATION.

3. REFER TO PLUMBING DRAWINGS FOR ROOF DRAIN / LEADER SIZES.

4. RIDGE AND VALLEY OF ROOF SLOPES OCCUR BY SLOPING ROOF FRAMING & WARPED DECK (TYPICAL), EXCEPT WHERE TAPERED INSULATION IS INDICATED. PROVIDE CRICKETS OF TAPERED INSULATION AT EQUIPMENT CURBS, ROOF DRAINS, SCUPPERS OR ANY OTHER INTERRUPTIONS IN THE SLOPE OF THE ROOF TO MAINTAIN 1/4" SLOPE PER FOOT

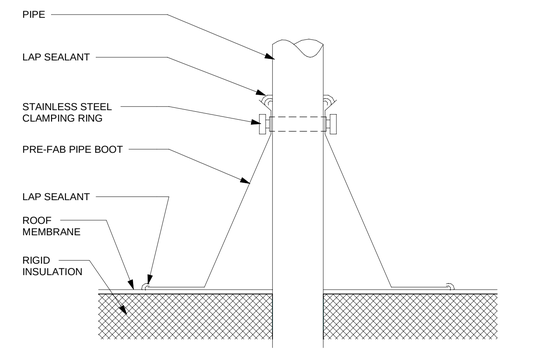
ROOF PLAN KEYNOTES

1. JOHNS MANVILLE OR EQUAL TPO ROOF SYSTEM, ST6RM-S/I, 60 MIL MEMBRANE OVER RIGID INSULATION BOARD, MIN R-30 INSULATION VALUE WITH 20 YEAR WARRANTY INSTALLED PER MANUFACTURER'S INSTRUCTIONS; SRI: 95; INSTALL WALKWAY MATS/PRODUCTS TO PERMIT TRAVEL TO ACCESS ALL ROOF EQUIPMENT; SEE DETAIL THIS SHEET
2. 24 GA. PREFINISHED METAL COPING OVER TOP OF ALL PARAPETS
3. TAPERED INSULATION BOARD OR EQUAL, SLOPE 1/4" PER FOOT
4. CANOPY/AWNINGS BY GC VENDOR
5. EXHAUST FAN BY TENAT. FINAL LOCATIONS AND SPECS TO BE DETERMINED BY TENANT PER TENANT PLANS
6. PREFINISHED ALUMINUM SCUPPER AND DOWNSPOUTS FOR WATER DRAINAGE TO TIE INTO STORM WATER IF APPLICABLE-- REFER TO CIVIL. WHERE REQUIRED TO TIE INTO STORM WATER, USE DOWNSPOUT ADAPTER.
7. OVERFLOW SCUPPER
8. VENT THROUGH ROOF (SEE PLUMBING); REFER TO DETAIL THIS SHEET
9. EXTERIOR ROOF LADDER
10. LIGHT FIXTURE AS SPECIFED; REFER TO ELECTRICAL
11. PATIO SHADE STRUCTURE BY GC VENDOR
12. REFER TO STRUCTURAL FOR MECHANICAL ZONE
13. TENANT PROVIDED CONDENSER; GC TO PROVIDE PENETRATION, CURBS, ETC PER TENANT PLANS; RE: MEP PLANS
14. INTERNAL GUTTER TO DRAIN BACK TO DOWNSPOUT. DOWNSPOUT TO TIE INTO STORM WATER WHERE REQUIRED USING DOWNSPOUT ADAPTER; REFER TO CIVIL

GC MAY PROVIDE ALTERNATE BID FOR AWNINGS WITH CONCEALED GUTTERS BY GC AWNING VENDOR; CANOPY TO BE METAL TYPE GALVALUME MIN 22 GA. FINISH: BLACK; OVERALL THICKNESS MAY BE 8" VS 12" FOR PRE-FAB AWNINGS AND CANOPY. ALL OTHER DIMENSIONS, FINISHES, AND DRAINAGE REQUIREMENTS TO BE CONSISTENT WITH PLANS, SPECS, AND LANDLORD WORK LETTER.

ALL PENETRATIONS, SEAMS, CHANGES IN MATERIAL OF CANOPIES AND AWNINGS TO BE CAULKED AND OR SEALED. FLASHING USED AS REQUIRED.

ALL ROOF PENETRATIONS BY GC PER TENANT PLANS; COORDINATE LOCATIONS, SIZES, CURBS, ETC. OF TENANT PROVIDED EQUIPMENT WITH TENANT PLANS



2 PIPE FLASHING
3" = 1'-0"

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12-12-23

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SCC DEVELOPMENT COMPANY
556 8th Avenue
Fort Worth, TX 76104
817.900.2100 (o)

REVISION SCHEDULE

REV	DATE	BY	DESCRIPTIONS

PROJECT NAME: STARBUCKS SHELL BUILDING

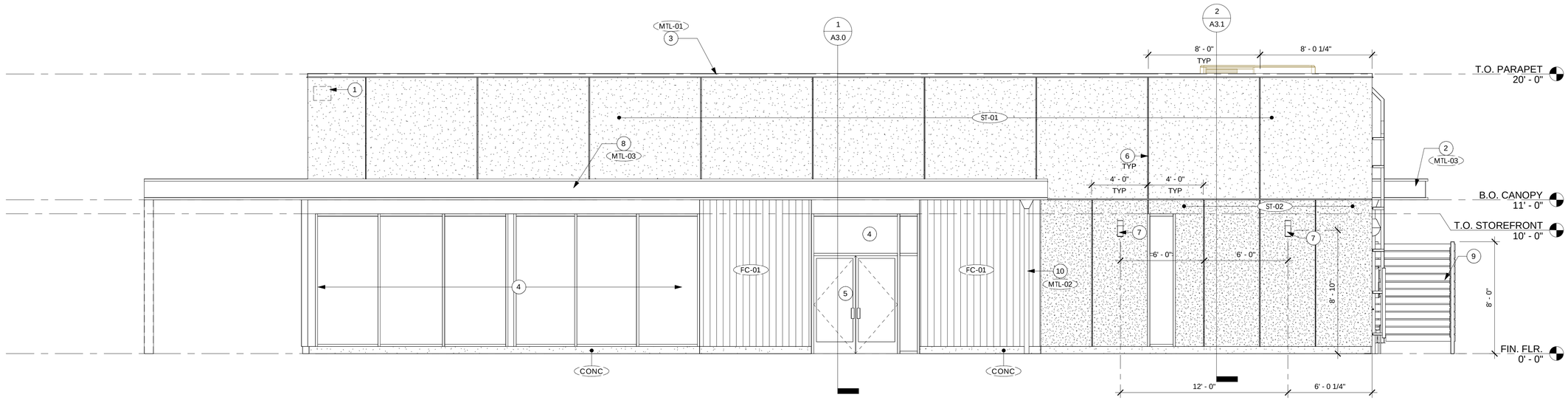
PROJECT ADDRESS: MAIN STREET INGLESIDE, TX

PROJECT #:	23-0024
ORIGINAL ISSUE DATE:	12-12-23
PRODUCTION DESIGNER:	MH
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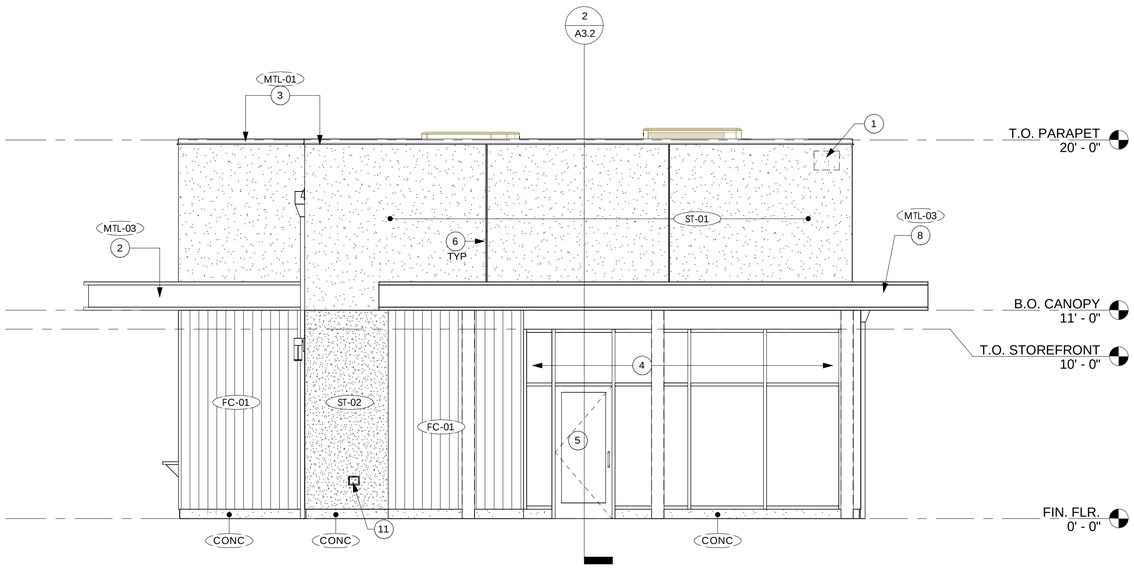
SHEET TITLE: ROOF PLAN

SCALE: As indicated

SHEET NUMBER: A2.1



2 EAST ELEVATION
1/4" = 1'-0"



1 SOUTH ELEVATION
1/4" = 1'-0"

EXTERIOR ELEVATION GENERAL NOTES

A. REFER TO A4.0 FOR WINDOW AND DOOR DETAILS AND SCHEDULES

B. REFER TO ROOF PLAN, WALL SECTIONS AND STRUCTURAL FOR ADDITIONAL DETAILS ON SHADE STRUCTURE CANOPY AND AWNINGS

C. PROVIDE CONTROL/MOVEMENT JOINTS IN STUCCO AND BRICK AS REQUIRED. MAX AREA: 144 SF, MAX LINEAR FEET: 18 FT

D. PROVIDE EXPANSION JOINTS ANY WHERE CHANGE IN FINISH MATERIALS OCCURS

E. DOWNSPOUT SIZE: 3X4
OVERFLOW SCUPPER SIZE: 4X8
.032" MIN THICKNESS FORMED & COATED ALUMINUM

F. ALL PENETRATIONS, SEAMS, CHANGES IN MATERIAL OF CANOPIES AND AWNINGS TO BE CAULKED AND OR SEALED. FLASHING USED AS REQUIRED.

G. ALL EXPOSED CONDUIT AT UNDERSIDE OF EXTERIOR CANOPY/AWNING TO BE PAINTED BLACK

GC TO PROVIDE BLOCKING/WALL ANCHORAGE FOR ALL EXTERIOR TENANT FURNISHED ITEMS, INCLUDING SIGNAGE. COORDINATE WITH TENANT PLANS FOR LOCATIONS

GC TO PROVIDE PROPERLY WATERPROOFED AND FLASHED WALL PENETRATIONS FOR EXTERIOR TENANT PROVIDED FIXTURES, INCLUDING SIGNAGE. PENETRATION LOCATIONS TO BE COORDINATED WITH TENANT PLANS. JUNCTION BOXES WITH CONDUITS AND PULL STRINGS SHALL BE STUBBED INTO TENANT'S SPACE FOR FUTURE CONNECTIVITY

EXTERIOR ELEVATION KEYED NOTES

1. ADDRESS SIGNAGE - LOCATION SHALL BE PLAINLY VISABLE AND LEGIBLE FROM THE STREET OR ROAD FRONTING THE PROPERTY. ADDRESS NUMBERS SHALL BE 6-INCHES IN HEIGHT MINIMUM. 1/2" STROKE AND SHALL BE OF CONSTRAST IN COLOR TO BACKGROUND.
2. AWNING/CANOPY BY GC VENDOR
3. 24 GA PREFINISHED METAL COPING
4. STOREFRONT SYSTEM AS SPECIFIED
5. STOREFRONT ENTRANCE AS SPECIFIED
6. 3/4" SQUARE REVEAL IN STUCCO FINISH
7. BUILDING MOUNTED LIGHT FIXTURES AND ELECTRICAL; REFER TO ELECTRICAL DRAWINGS
8. PATIO SHADE STRUCTURE CANOPY BY GC VENDOR
9. UTILITY SCREEN, REFER TO SITE DETAILS
10. PRE-FINISHED SCUPPER & DOWNSPOUT
11. HOSE BIB; REFER TO PLUMBING FOR SPEC

EXTERIOR FINISH SCHEDULE

SYMBOL	DESCRIPTION	MANUFACTURER	PRODUCT	COLOR	COMMENTS
FC-01	COMPOSITE WOOD	NEW TECH		PERUVIAN TEAK	BELGIAN BOARD; RUN VERTICALLY; INSTALL PER MANUFACTURER REQUIREMENTS
ST-01	FIELD STUCCO	DRYVIT OR EQUAL	COMMERCIAL CEMENT PLASTER 2	SW7030 ANEW GRAY	3 COAT STUCCO SYSTEM RAKED
ST-02	FIELD STUCCO	DRYVIT OR EQUAL	COMMERCIAL CEMENT PLASTER 2	SW7030 ANEW GRAY	3 COAT STUCCO SYSTEM SAND BLASTED
MTL-01	METAL		PREFINISHED METAL	BLACK (MATTE)	COPING, METAL DECK
MTL-02	METAL		PREFINISHED METAL	BLACK (MATTE)	SERVICE DOOR AND FRAME, SCUPPERS, DOWNSPOUT
MTL-03	METAL	AWNEX	COLORADO/TUSCANY SOFFIT SYSTEM CANTILEVERED	TAMPA BAY BRONZE	12" OPEN FACE WITH REAR GUTTER

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Fort Worth, TX 76104
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REVISION SCHEDULE

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PROJECT ADDRESS: MAIN STREET INGLESIDE, TX

PROJECT #: 23-0024

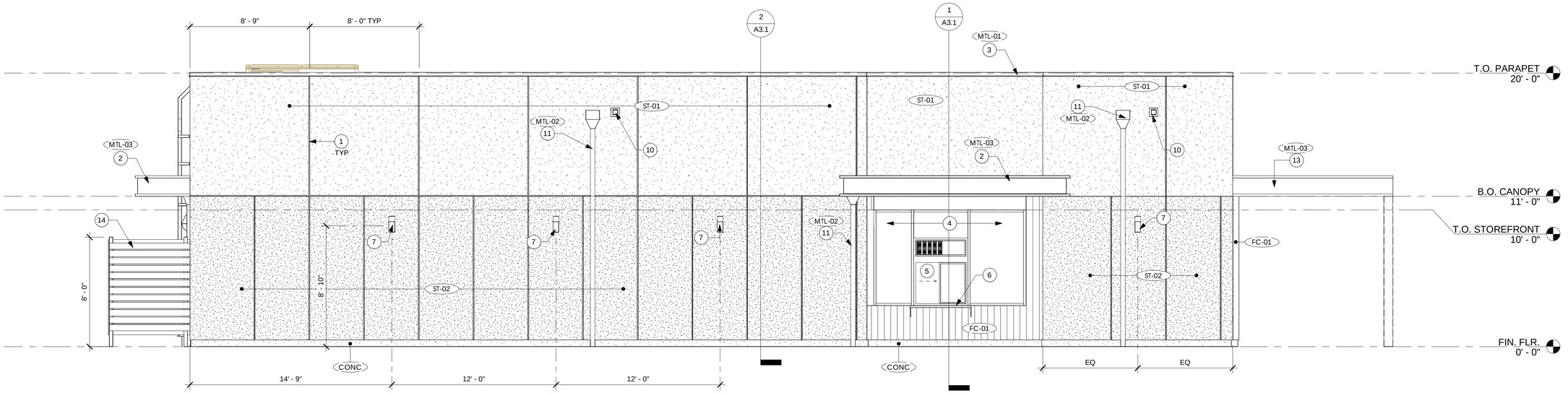
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CHECKED BY: TP

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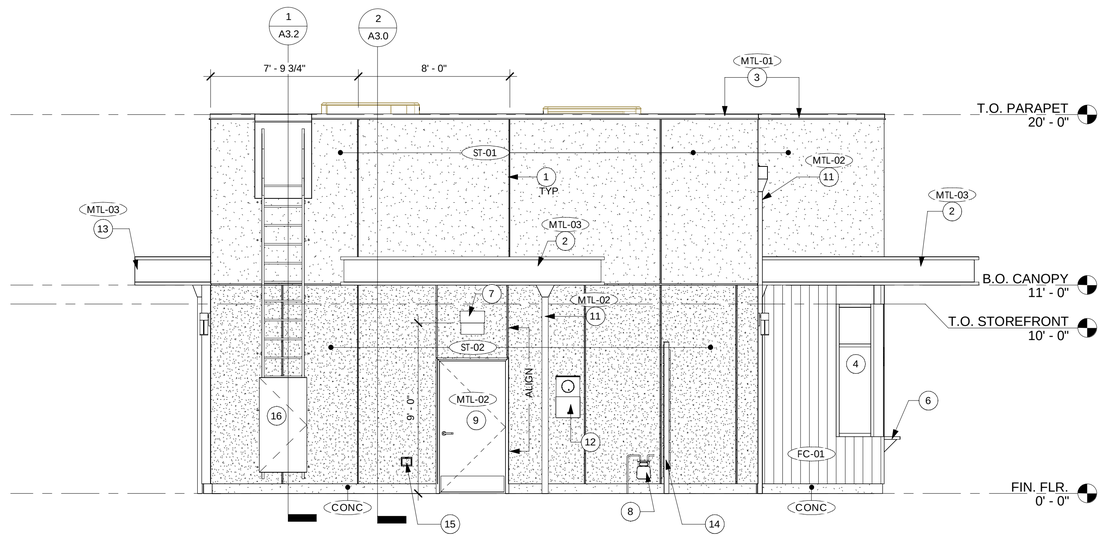
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1 WEST ELEVATION
1/4" = 1'-0"



2 NORTH ELEVATION
1/4" = 1'-0"

EXTERIOR ELEVATION GENERAL NOTES

A. REFER TO A4.0 FOR WINDOW AND DOOR DETAILS AND SCHEDULES

B. REFER TO ROOF PLAN, WALL SECTIONS AND STRUCTURAL FOR ADDITIONAL DETAILS ON SHADE STRUCTURE CANOPY AND AWNINGS

C. PROVIDE CONTROL/MOVEMENT JOINTS IN STUCCO AND BRICK AS REQUIRED. MAX AREA: 144 SF, MAX LINEAR FEET: 18 FT

D. PROVIDE EXPANSION JOINTS ANY WHERE CHANGE IN FINISH MATERIALS OCCURS

E. DOWNSPOUT SIZE: 3X4
OVERFLOW SCUPPER SIZE: 4X8
.032" MIN THICKNESS FORMED & COATED ALUMINUM

F. ALL PENETRATIONS, SEAMS, CHANGES IN MATERIAL OF CANOPIES AND AWNINGS TO BE CAULKED AND OR SEALED. FLASHING USED AS REQUIRED.

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EXTERIOR ELEVATION KEYED NOTES

1. 3/4" SQUARE REVEAL IN STUCCO
2. AWNING/CANOPY BY GC VENDOR
3. 24 GA PREFINISHED METAL COPING
4. STOREFRONT SYSTEM AS SPECIFIED
5. DRIVE THRU WINDOW AND AIR CURTAIN AS SPECIFIED BY TENANT
6. DRIVE THRU SHELF AS SPECIFIED BY TENANT
7. BUILDING MOUNTED LIGHT FIXTURES AND ELECTRICAL; REFER TO ELECTRICAL DRAWINGS
8. GAS METER; REFER TO PLUMBING AND CIVIL DRAWINGS
9. SERVICE DOOR PER DOOR SCHEDULE
10. OVERFLOW SCUPPER
11. PRE-FINISHED SCUPPER AND DOWNSPOUT
12. ELECTRICAL EQUIPMENT AND METER; REFER TO ELECTRICAL
13. PATIO SHADE STRUCTURE CANOPY. BY GC VENDOR
14. UTILITY SCREEN, REFER TO SITE DETAILS
15. HOSE BIB; REFER TO PLUMBING FOR SPEC
16. EXTERIOR ROOF LADDER

EXTERIOR FINISH SCHEDULE

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PROJECT ADDRESS:
MAIN STREET
INGLESIDE, TX

PROJECT #: 23-0024
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PRODUCTION DESIGNER: MH
CHECKED BY: TP

SHEET TITLE:
EXTERIOR ELEVATIONS

SCALE: As indicated

SHEET NUMBER:
A2.3

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STUCCO
ANEW GRAY
SW7030
ST-01 - RAKED
ST-02 - SANDBLASTED

NEWTECH WOOD
PERUVIAN
TEAK



2 EAST ELEVATION PRELIM
Scale 3/16" = 1'-0"



4 SOUTH ELEVATION PRELIM
Scale 3/16" = 1'-0"



1 WEST ELEVATION PRELIM
Scale 3/16" = 1'-0"



3 NORTH ELEVATION PRELIM
Scale 3/16" = 1'-0"

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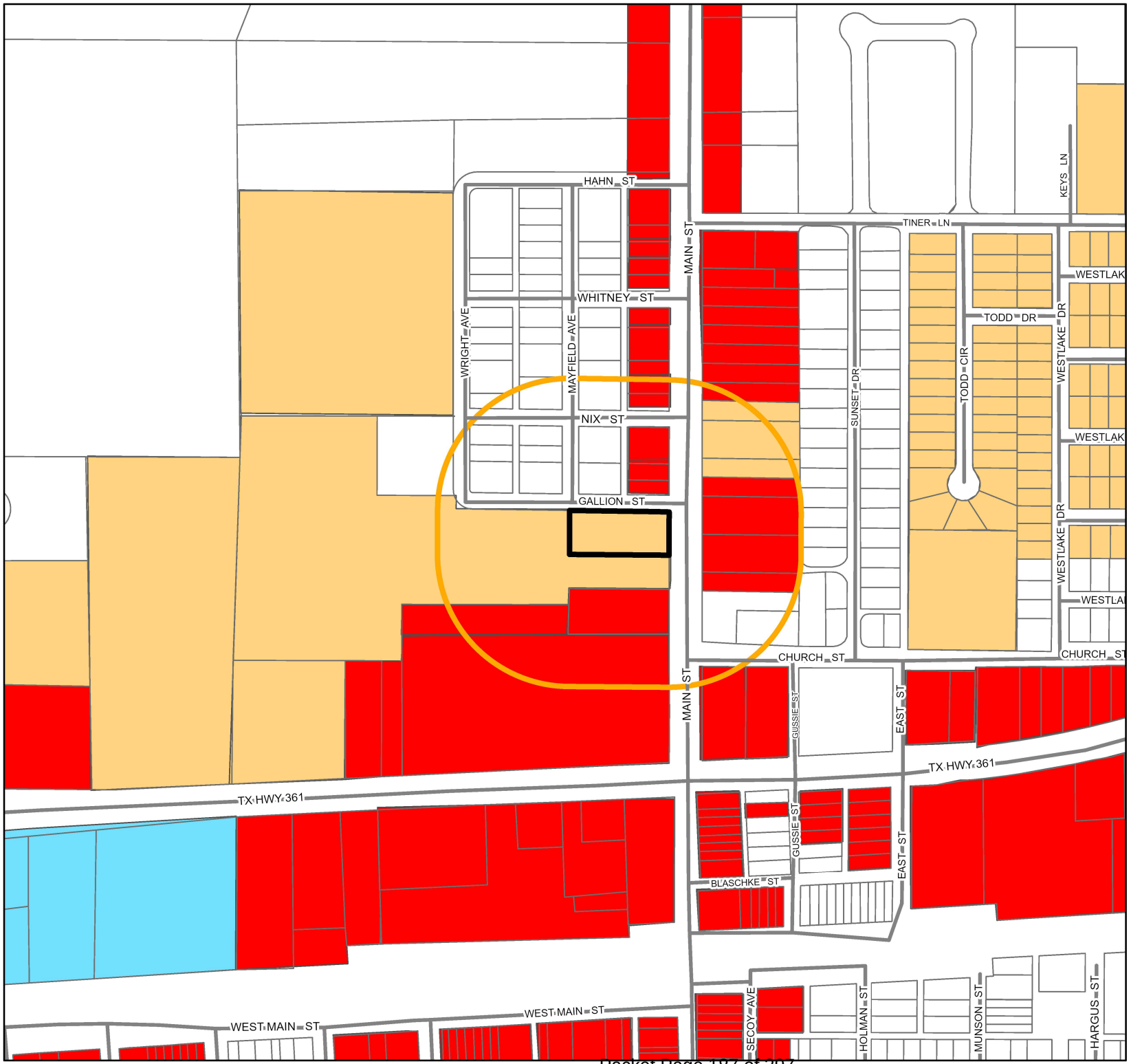
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ORIGINAL ISSUE DATE:	12-12-23
PRODUCTION DESIGNER:	MH
CHECKED BY:	TP

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DESIGN REVIEW ELEVATIONS

SCALE: 3/16" = 1'-0"

SHEET NUMBER:
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CITY OF INGLESIDE GIS DEPARTMENT

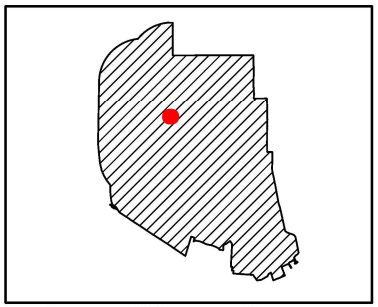
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File Date: 06/24/2024
P&Z Date: 08/05/24
1st Council Date: 08/13/24
2nd Council Date: 08/27/24

Legend

- General Commercial
- Light Industrial
- Multi-Family Residential
- Subject Property
- 400' Buffer

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0 200 400 Feet

H E BUTT GROCERY 171
PROPERTY TAX DEPARTMENT
PO BOX 839999
SAN ANTONIO, TX 78283

DOWNER GLADYS N
309 CAPE HENRY DR
CORPUS CHRISTI, TX 78412

INGLESIDE METHODIST CHURCH
PO BOX 688
INGLESIDE, TX 78362

ELROD DONALD E
PO BOX 921
INGLESIDE, TX 78362

KLEMCKE ROBERT L
110 LINDEN LANE
LIBERTY, TX 77575

GUNNELS HOWARD E
2985 SUNSET
INGLESIDE, TX 78362

WRIGHT GENE
2353 EIGHTH ST
INGLESIDE, TX 78362

GALLION ELERY C/O ROMERICA GALLION
203 CARAMEL DR
PORTLAND, TX 78374

CAMPBELL CHARLES D & CECILIA A REVOCABLE LIVING TRUST
3022 MAYFIELD AVE
INGLESIDE, TX 78362

BALL CYNTHIA
3015 MAYFIELD
INGLESIDE, TX 78362

BAMI FINANCIAL GROUP LLC
1114 S UNION AVE
ROSWELL, NM 83203

VALUE BANK TEXAS
5262 S STAPLES ST SUITE 350
CORPUS CHRISTI, TX 78411

JAMES JOHNSON LLC
410 LANG RD
PORTLAND, TX 78374

ANGEL FELIPE
945 S 11TH ST
ARANSAS PASS, TX 78336

COOPER ZELMA RENEE (DEC'D)
PO BOX 51
INGLESIDE, TX 78362

WRIGHT STEPHEN A
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AUSTIN, TX 78731

BLANCHARD SHANE & BELINDA
2993 MAIN ST
INGLESIDE, TX 78362

JOLEE CONSTRUCTION LLC
2567 HEWLITT
INGLESIDE, TX 78362

DROMGOOLE SAMANTHA E
3012 MAYFIELD
INGLESIDE, TX 78362

GONZALEZ FELIPE
1703 WEST DEBERRY
ARANSAS PASS, TX 78336

JUNIPER INGLESIDE LLC
520 POST OAK BLVD STE 575
HOUSTON, TX 77027

INGLESIDE UNITED METHODIST CHURCH
2572 CHURCH ST
INGLESIDE, TX 78362

CAMPBELL DONNA GAIL & DANIEL RAY
4909 KIDD CT
HONOLULU, HI 96818

CONTRERAS DAVID RUBEN II
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INGLESIDE, TX 78362

WARD WAYNE & ANNAROSE
2975 SUNSET
INGLESIDE, TX 78362

BAEZ ADAN
PO BOX 137
ARANSAS PASS, TX 78335

GIFFORD CONNIE J
2989 MAIN STREET
INGLESIDE, TX 78362

SARITA REVOCABLE TRUST DAVID & SARA RODRIGUEZ TRUSTEES
FM 361
INGLESIDE, TX 78363

SALINAS JUAN J & CINDY T
3025 MAYFIELD AVE
INGLESIDE, TX 78362

RIVERA RUBEN & DORA ALICIA
2544 FIRST ST
INGLESIDE, TX 78362

GENERAL LANDSCAPE NOTES:

01. ALL LANDSCAPE REQUIREMENTS AND UNDERGROUND IRRIGATION SYSTEM WILL CONFORM TO THE LOCAL CITY ORDINANCE AND DESIGN STANDARDS AND ANY REQUIREMENTS OF THE STATE, IF APPLICABLE.
02. NO PLANT MATERIAL SHALL BE PLANTED UNTIL THE LANDSCAPE IRRIGATION SYSTEM HAS BEEN INSTALLED AND IS OPERATING WITH 100% COVERAGE OF PROPOSED LANDSCAPE AREAS.
03. THE LANDSCAPE CONTRACTOR SHALL BE RESPONSIBLE FOR MAKING HIMSELF FAMILIAR WITH ALL UNDERGROUND UTILITIES, PIPES, CABLES, STRUCTURES AND LINE RUNS.
04. THE CONTRACTOR IS RESPONSIBLE FOR VERIFICATION OF ALL QUANTITIES BASED ON THE DRAWING(S) AND ACTUAL FIELD DIMENSIONS. PLANT QUANTITIES HAVE BEEN PROVIDED AS A CONVENIENCE ONLY TO THE OWNER(S) AND SHALL NOT BE CONSIDERED ABSOLUTE. CONTRACTOR SHALL FOLLOW DESIGN INTENT.
05. NOTIFY THE OWNER OF ANY DISCREPANCIES THAT ARISE DURING THE CONSTRUCTION PERIOD. FAILURE TO MAKE SUCH DISCREPANCIES KNOWN TO OWNER WILL RESULT IN THE CONTRACTOR'S LIBILITY TO REDO WORK AS NECESSARY TO ACHIEVE THE DESIGN INTENT.
06. PROTECT EXISTING VEGETATION, EQUIPMENT, STRUCTURES, UTILITIES, AND OTHER IMPROVEMENTS AT THE PROJECT SITE AND ON ADJACENT PROPERTIES, EXCEPT THOSE INDICATED TO BE REMOVED OR ALTERED. ALL AREAS DISTURBED BY DEMOLITION AND CONSTRUCTION ACTIVITIES SHALL BE REPAIRED AND RESTORED TO THEIR PRE-CONSTRUCTION CONDITION INCLUDING: PAVEMENTS, LANDSCAPE AREAS, IRRIGATION AND LIGHTING.
07. PROVIDE MEASURES AS REQUIRED TO PREVENT EROSION AND DISCHARGE OF SOIL-BEARING RUNOFF AND AIRBORNE DUST TO UNDISTURBED AREAS AND ADJACENT PROPERTIES, SIDEWALKS, STREETS, AND OTHER PAVED SURFACES.
08. ALL PROPOSED SUBSTITUTIONS MUST BE APPROVED BY THE LANDSCAPE ARCHITECT PRIOR INSTALLATION.
09. NOTIFY THE LANDSCAPE ARCHITECT IF LAYOUT OF TREES, BEDS AND/OR PLANTS REQUIRE ALTERATION FROM THE LANDSCAPE PLAN. NOTIFICATION WILL BE REQUIRED PRIOR TO ALTERING THE LAYOUT.
10. TREES SHALL BE HANDLED BY ROOT BALLS ONLY. DO NOT DAMAGE BALL, TRUNK, OR LOOSEN TRUNK FROM BALL. TREE TRUNKS ARE TO BE PLANTED STRAIGHT AND MAY BE REQUIRED BY THE OWNER AND/OR THE LANDSCAPE ARCHITECT TO BE STAKED.
11. ALL TREES TO BE UNIFORM BY SPECIES WITH STRAIGHT TRUNKS AND MATCHING CHARACTER AND BRANCHING STRUCTURE.
12. ALL TREE LOCATIONS SHALL BE APPROVED BY THE OWNER OR OWNER'S REPRESENTATIVE PRIOR TO PLANTING.
13. STAKE NEWLY PLANTED TREES FOR A MINIMUM PERIOD OF ONE YEAR. NOTE THE SPECIFIED "ARBORLOCK SYSTEM" STAKING DETAIL, SHEET L-2, IS BIODEGRADABLE AND CAN REMAIN IN PLACE. THE STAKING METHOD SHALL SECURELY ANCHOR THE ROOT BALL, WHILE ALLOWING THE TRUNK AND CROWN TO MOVE NATURALLY. THE SYSTEM SHALL NOT USE MATERIALS AND METHODS THAT PENETRATE OR DAMAGE THE ROOT BALL. ABOVE GRADE STAKING SYSTEMS SUCH AS 'T' POSTS WITH WIRES, HOSES, STRAPS, OR GUY WIRES WRAPPED AROUND THE TREE TRUNK SHAL NOT BE ALLOWED UNLESS AUTHORIZED BY THE LANDSCAPE ARCHITECT.
14. FINAL LOCATIONS OF PLANT MATERIAL IS SUBJECT FOR REVIEW AND APPROVAL BY OWNER PRIOR TO PLANTING.
15. PROVIDE POSITIVE DRAINAGE THROUGHOUT THE PROJECT AREA. NO PONDING OR STANDING WATER IS ACCEPTABLE.
16. CONTRACTOR SHALL PROVIDE A MINIMUM 2% SLOPE AWAY FROM ALL BUILDINGS.
17. AT NO TIME WILL ANY PLANT MATERIAL BE ALLOWED TO SETTLE BEYOND THE TOP OF THE ROOT FLARE OR POTTED SOIL LINE. SHOULD PLANT MATERIAL SETTLE, THE PLANT(S) WILL BE REPLANTED AT THE PROPER HEIGHT AND/OR REPLACED IF NECESSARY AT THE CONTRACTOR'S COST.
18. ALL BED AREAS SHALL BE SEPARATED FROM TURF AREAS USING 1/8" X 4" STEEL EDGING, PAINTED GREEN. ALL ENDS OF STEEL EDGE RUNS SHALL HAVE A RADIUS OR 45 DEGREE ANGLE TO ELIMINATE SHARP EDGES. HAND FILING MAY BE REQUIRED TO ACHIEVE A SMOOTH EDGE.
19. TRIM STEEL EDGING AT A 45 DEGREE ANGLE WHEN EDGING INTERSECTS WITH A WALK OR CURB. DO NOT INSTALL EDGING ALONG CURBS OR WALKS.
20. ALL LANDSCAPE BEDS, NOT COVERED WITH AGGREGATE, SHALL RECEIVE A FOUR INCH (4") TOP DRESS LAYER OF SHREDDED HARDWOOD MUCH.
    ALL TREE WELLS, NOT COVERED WITH AGGREGATE, SHALL RECEIVE A THREE INCH (3") TOP DRESS LAYER OF SHREDDED HARDWOOD MUCH. DO NOT COVER ROOT COLLAR.
21. TOP OF MULCH SHALL BE 1/2" MINIMUM BELOW THE TOP OF WALKS AND CURBS.
22. TURF AREAS SHALL BE CLEAN OF DEBRIS AND RAKED (GRADED) SMOOTH PRIOR TO HYDROMULCH OR SOD INSTALLATION. LANDSCAPE CONTRACTOR TO RECEIVE GRADE WITHIN APPROX. 1/10th OF FINAL GRADE.
23. OWNER RESPONSIBLE TO PROVIDE ELECTRICAL SERVICE FOR THE IRRIGATION SYSTEM, WHICH INCLUDES A HARDWIRE OF 110 VOLTS AT MINIMUM FOR THE CONTROLLER.
24. ALL LANDSCAPING LOCATED WITHIN THE VISIBILITY TRIANGLES SHALL COMPLY WITH THE VISIBILITY TRIANGLE REQUIREMENTS AS PER THE CITY STANDARDS.
25. ALL LIGHT POLES MAY NOT BE SHOWN ON THE PROJECT SITE OR ADJACENT PROPERTIES. IF A PROPOSED TREE IS IN CONFLICT WITH ANY LIGHT OR UTILITY POLE, THE CONTRACTOR SHALL CONTACT THE LANDSCAPE ARCHITECT, TO DETERMINE OPTIONS, PRIOR TO PLANTING.
26. ALL PLANTS AND TREES ARE TO CONFORM TO AMERICAN ASSOCIATION OF NURSERYMEN AND TEXAS ASSOCIATION OF NURSERYMEN STANDARDS.
27. THE LANDSCAPE ARCHITECT RESERVES THE RIGHT TO REFUSE ANY LANDSCAPE MATERIAL ON SITE.

MAINTENANCE NOTE:

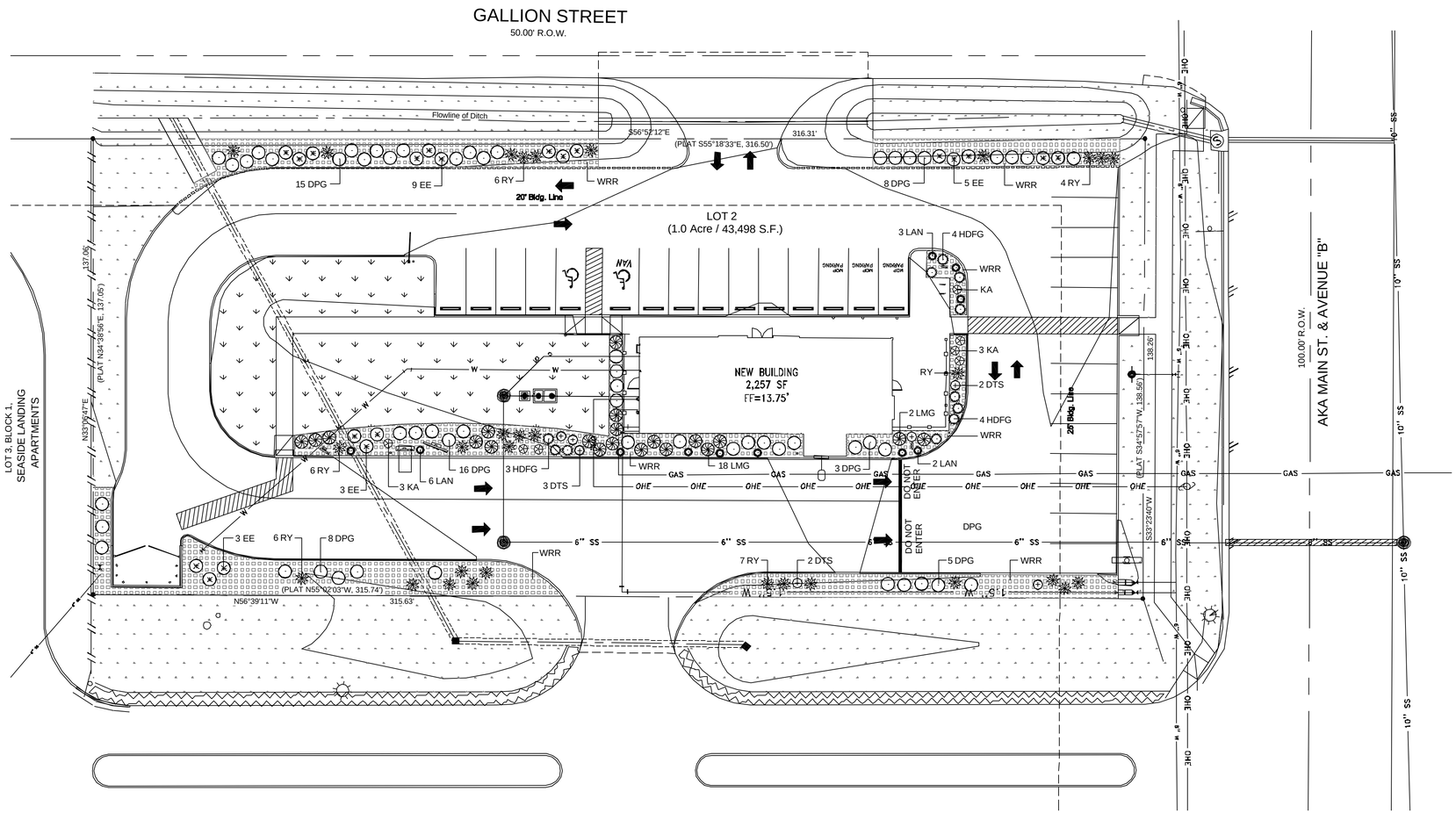
The Owner, tenant and/or their agent, thereof, shall be responsible for the maintenance of all landscaping.
All required landscaping shall be maintained in a neat and orderly manner at all times. This shall include mowing (of grass of six (6") inches or higher), edging, pruning, fertilizing, watering, weeding and other shuch activities common to the maintenance of landscaping. Landscaped areas shall be kept free of trash, litter; weeds and other such material or plants not a part of the landscaping. All plant material shall be maintained in a healthy and growing condition as is appropriate for the season of the year. All irrigation heads shall be replaced / repaired immediately to prevent the waste of water. Plant materials which die shall be replaced with plant material of similar variety and size, within ninety (90) days. Trees with a trunk diameter in excess of six (6") inches measured twenty-four inches (24") above the ground may be replaced with ones of similar variety having a trunk diameter of no less than three inches (3") measured twenty-four inches (24") above the ground. A time extension may be granted by the Director of Community Development if substantial evidence is presented to indicate abnormal circumstances beyond the control of the owner or his agent. failure to maintain any landscape area in compliance with this section shall result in the disapproval and revocation of any issued certificate of occupancy associated with the occupancy of said areas.

PLANT MATERIAL SCHEDULE

SYM	KEY	QUAN.	COMMON NAME	BOTANICAL NAME	SPECIFICATIONS
	SHRUBS				
⊗	EE	21	ELAEAGNUS EBBENJI	Elaeagnus spp "Ebbenji"	5 gallon, 48" on center.
✿	KA	7	KALIDDSCOPE ABELIA	Abelia spp. 'Kalidoscope'	5 gallon, 36" on center.
✳	RY	30	RED YUCCA	Hesperaloe parvifolia	5 gallon, 48" on center.
⊕	DTS	7	DWARF TEXAS SAGE	Leucophyllum frutescens "Silverado"	5 gallon, 36" on center.
	ORNAMENTAL GRASSES, GROUNDCOVER AND PERENNIALS				
·	DPG	50	DWARF PAMPUS GRASS	Cortaderia pumila	5 gallon, 42" on center.
❀	LMG	20	LINDHEIMER'S MUHLY GRASS	Muhlenbergia lindheimeri	3 gallon, 36" on center.
✿	HDFG	11	HAMELN DWARF FOUNTAIN GRASS	Pennisetum alopecuroides	1 gallon, 24" on center.
✪	LAN	11	LANTANA	Lantana spp.	2 gallon, 30" on center.
	TURF GRASS				
	BG		BERMUDA GRASS	Cynodon dactylon	BERMUDA GRASS HYDROSEED
	BG-S		BERMUDA GRASS-SOD	Cynodon dactylon	SOLID SOD

ADDITIONAL MATERIALS:

WASHED RIVER ROCK – "WRR" – 1-11/2" dia — 4" thick over weed barrier fabric.



NORTH

1 PRELIMINARY LANDSCAPE PLANTING PLAN
SCALE: 1"=20'-0"

20' 10' 5' 0' 10' 20'

DON C. WHEELER, LANDSCAPE ARCHITECT			
LANDSCAPE ARCHITECTURE PLANNING IRRIGATION DESIGN	DESIGNED:	DRAWN:	CHECKED:	DATE:
P.O. BOX 470865 FORT WORTH, TX 76147	DCW	DCW	DCW	08/19/24
(817) 335-1405 don@dcwla.com				

NO.	REVISIONS/SUBMISSIONS	DATE

STARBUCKS INGLESIDE
2969 MAIN STREET
INGLESIDE, TEXAS 78362

PROJECT NO: 2k24-12

SHEET TITLE: LANDSCAPE PLAN SCHEDULES, NOTES

SHEET NO: L-1 OF 4 L SHEETS

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 14

Deliberate and take appropriate action on first reading of an Ordinance amending the City of Ingleside Code of Ordinances Chapter 74 – Vehicles for Hire; Article III. – Auto Wreckers; Sec. 74-205. – Maximum Auto Wrecker Service and Storage fees; To amend subsection (3) Maximum towing, storage and administrative fees for non-consent or incident management to amend fees contained therein; Providing Effective Date, Reading, Severance, and Publication, Repealer, and Notice and Meeting Determination.

SUBMITTED BY: Martin Molina, Chief of Police

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

City of Ingleside realizes that updates and refinements to our Code of Ordinances are an ongoing and necessary practice. The purpose for the update to the Chapter 74 – Vehicles for Hire; Article III. – Auto Wreckers; Sec. 74-205. – Maximum Auto Wrecker Service and Storage Fees; (3) Maximum Towing, Storage and Administrative Fees for Non-Consent or Incident Management of the Ingleside Code of Ordinances is to adjust the Category A auto wreckers tow fees.

FISCAL ANALYSIS:

The Fiscal impact will be a reduction in fees to the auto wreckers.

RECOMMENDATION:

Staff recommends the approval of the first reading and moving to second reading of an Ordinance amending the City of Ingleside Chapter 74 – Vehicles for Hire; Article III. – Auto Wreckers; Sec. 74-205. – Maximum Auto Wrecker Service and Storage Fees; (3) Maximum Towing, Storage and Administrative Fees for Non-Consent or Incident Management of the Ingleside Code of Ordinances.

ATTACHMENTS:

1. Ord 2024-XX Ch 74 Sec 74-205 Maximum Auto Wrecker Service and Storage Fees (1)

ORDINANCE NO. 2024-XX

AN ORDINANCE AMENDING THE CITY OF INGLESIDE CODE OF ORDINANCES CHAPTER 74 – VEHICLES FOR HIRE; ARTICLE III. – AUTO WRECKERS; SEC. 74-205. – MAXIMUM AUTO WRECKER SERVICE AND STORAGE FEES; TO AMEND SUBSECTION (3) MAXIMUM TOWING, STORAGE AND ADMINISTRATIVE FEES FOR NON-CONSENT OR INCIDENT MANAGEMENT TO AMEND FEES CONTAINED THEREIN; PROVIDING EFFECTIVE DATE, READING, SEVERANCE, AND PUBLICATION, REPEALER, AND NOTICE AND MEETING DETERMINATION.

WHEREAS, the City Council for the City of Ingleside ("City Council") find fees for auto wreckers services and vehicles storage contained in Chapter 74 should be reviewed periodically to determine the necessity of adjustments to said fees; and

WHEREAS, the City Council find that some of fees for auto wreckers services and vehicles storage contained in Chapter 74 require adjustments and are necessary and appropriate at this time; and

WHEREAS, the City Council finds that the amendments to these fees contained in Chapter 74 of the Ingleside code of Ordinances are necessary to protect the health, safety, and welfare of the citizens of Ingleside.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF INGLESIDE, COUNTY OF SAN PATRICIO, STATE OF TEXAS:

Section 1. Amendment. City of Ingleside Chapter 74 – Vehicles for Hire; Article III. – Auto Wreckers; Sec. 74-205. – Maximum Auto Wrecker Service and Storage Fees; Subsection (3) Maximum Towing, Storage and Administrative Fees for Non-consent or Incident Management is hereby amended to read as follows, with all amendments indicated in red font with removals indicated by a single line ~~strikethrough~~ and new additions underlined.

SEC. 74-205. – MAXIMUM AUTO WRECKER SERVICE AND STORAGE FEES

* * *

(3) Maximum towing, storage and administrative fees for non-consent or incident management:

a. Category A auto wreckers. All rotation list permitted light or standard auto wreckers:
    1. Normal, rotation list uncomplicated non-consent tow, i.e., DWI offender or incident management fee; ~~(includes double hook up and towing of truck and small trailer as one unit)~~ …..~~$400.00~~ $180.00
    2. Drop fee …..$~~100.00~~ $50.00
    3. Required use of dollies, go-jacks or skates …..$75.00 each

4. Additional labor such as winching for removal from a ditch or water, righting an overturned vehicle ~~or for similar unusual circumstances (all inclusive) …..$1,200.00~~ $50.00
5. Total maximum towing fee including the use of dollies and additional labor, but excluding additional time at the scene ~~…..$1,500.00~~ $305.00
6. Additional fee for each half-hour or portion thereof at the scene in excess of one-half hour not caused by delay on the part of the permit holder, per 30 minutes …..$50.00
7. No key to vehicle …..$60.00
8. Cleanup only, no tow required …..$50.00

* * *

Section 2. Effective Date. As provided by Article III, Section 3.11C of the Charter of the City of Ingleside, this ordinance shall be effective upon adoption and, in addition, if any penalty, fine or forfeiture is imposed by this ordinance, then this ordinance shall be effective only after publication of this ordinance in its entirety or in summary form once in the official newspaper of the City of Ingleside.

Section 3. Reading. As provided by Article III, Section 3.11.B of the Charter of the City of Ingleside, this ordinance or the caption of it shall be read at two City Council meetings with at least two weeks elapsing between each reading.

Section 4. Severance. If any part of this ordinance is invalid or void or is declared to be so, then said part shall be severed from the balance of this ordinance and said invalidity shall not affect the balance of this ordinance, the balance of the ordinance to be read as if said invalid or void portion thereof were not included.

Section 5. Publication. As provided by Article III. Section 3.11C, this ordinance shall be published one time in the official newspaper of the City of Ingleside, San Patricio County, Texas, which publication shall contain the caption of this ordinance stating in substance the purposes of same.

Section 6. Repealer. This Ordinance shall be cumulative of all other ordinances of the City of Ingleside, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Ingleside except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

Section 7. Notice and Meeting. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

DRAFT

PASSED, ORDAINED, APPROVED AND ADOPTED this ___ day of _____, 2024.

CITY OF INGLESIDE, TEXAS

_____
Pedro Oscar Adame, Mayor

ATTEST:

_____
Ruby Beaven, City Secretary

First Reading: 00/00/0000

Second Reading: 00/00/0000

DRAFT

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 15

Deliberate and take appropriate action on awarding a bid to Daniel De Leon to provide services to add a mural to the Humble Community and Youth Center wall.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

Staff was requested to solicit price quotes for a mural on the exterior of the Humble Community and Youth Center. The staff contacted several area artists for their vision for a mural. Two artists visited the Humble Community and Youth Center to share their creative ideas and provide quotes. Among the muralists contacted by the staff was Daniel De Leon, a local artist renowned for his numerous murals in the area. The staff is confident that Daniel De Leon will perfectly capture the spirit of Ingleside.

FISCAL ANALYSIS:

The lowest quote received was $1500.00.

RECOMMENDATION:

Staff recommends awarding Daniel DeLeon his bid in the amount of $1500.00 if council wishes to add this mural to the Humble Center.

ATTACHMENTS:

1. 2024 Daniel Deleon Mural Quote City-of-Ingleside
2. 2024 Humble Youth Center Proposed Mural

invoice

FROM

Daniel De Leon
dzulart21@gmail.com
3449 Monterrey St
Corpus Christi Tx.
78411
(361)549-8147

INVOICE # 150

INVOICE DATE 07/17/2024

BILL TO

City of Ingleside
Parks and Recreation

DESCRIPTION	AMOUNT
Small letters above teal and between windows	1,500.00

TOTAL **$1,500.00**

TERMS & CONDITIONS

1st payment (deposit) due at least a week prior to beginning.
2nd Payment is due upon completion.


Welcome to
INGLESIDE


COMMUNITY AND YOUTH CENTER
Welcome to
INGLESIDE

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 16

Deliberate and take appropriate action on a Memorial Tree Planting at Whitney Lake in memory of Mrs. Linda Smith.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The Local Girl Scouts and Mrs. Linda Smith's family have put forth a request for planting a crêpe myrtle tree and installing a plaque in memory of Mrs. Smith, a lifelong Ingleside resident. Mrs. Smith dedicated her career at Edward Jones in Ingleside, assisting residents with their financial matters. She was a beloved mother, family member, and friend to all, known for her generosity and eagerness to support others. Mrs. Smith's commitment to community service extended to her nearly two-decade involvement with the Girl Scouts. She held various roles within the organization, starting as a co-leader, progressing to a leader, and eventually becoming the Service Unit Manager for the Ingleside/Aransas Pass and Heart of Texas Service Unit, overseeing 40-60 girls annually from Daisy to Ambassador level. Throughout her tenure with the Girl Scouts, Mrs. Smith spearheaded numerous initiatives in Ingleside, including contributing blankets to cancer patients at relay for life in Aransas Pass and selling concessions with Girl Scouts at movie nights in the park. She actively engaged in community improvement projects, such as planting flowers at the Ingleside Skate park and beautifying Whitney Lake. Mrs. Smith consistently upheld and instilled the Girl Scout principle of leaving every place better than she found it.

FISCAL ANALYSIS:

Staff advised the girl scouts troop that the cost of the tree, plaque, planting and any future replacement is at the family's expense.

RECOMMENDATION:

The staff recommends allowing the memorial tree to be planted at Whitney Lake Wildlife Refuge.

ATTACHMENTS:

None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 17

Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for a Facility Feasibility Study.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services, Brenton Lewis, City Manager

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The Council has directed staff to research the possibility of constructing a City Hall Complex. The questions that have arisen from this request include: location, departments to be located at the complex, citizen amenities, cost, available funding, and need. In order to answer these questions, a feasibility study should be completed. The use of an outside firm is necessary because of the questions previously alluded to. The staff is in the process of creating an RFQ for this study. Once a firm is selected for the feasibility study and upon completion, these questions will be answered.

FISCAL ANALYSIS:

N/A

RECOMMENDATION:

Authorize staff to proceed with developing and advertising the RFQ for Facilities Feasibility Services.

ATTACHMENTS:

None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 18

Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for General Engineering Services.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The City Council has taken steps to issue Requests for Qualifications and Requests for Proposals for various professional services, such as Auditors, Engineering, and Attorneys, that have been providing services for more than five years. The City of Ingleside has utilized the same Engineering Firm for general engineering services for more than five years. Staff is requesting Council authorization to advertise Requests for Qualifications (RFQ) for General Engineering Services. By issuing the RFQ, for general engineering services, the City can select the firm best equipped to meet current and future needs, and to negotiate a rate for services and keep this service as practical and economical as possible.

FISCAL ANALYSIS:

N/A

RECOMMENDATION:

Staff recommends approval

ATTACHMENTS:

None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 19

Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for the Wastewater Plant Discharge Permit.

SUBMITTED BY: Gary Paredez, Director of Infrastructure Services

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The discharge permit, WQ0010422001, for the wastewater treatment plant will expire on July 2, 2025. TCEQ requires the renewal process to begin 6 months prior to the expiration date to allow sufficient time for the application, review, public comment and issuance. This means the permit renewal application must be started by January 2, 2025, to allow for this time. There will be extensive back and forth with TCEQ on processes used for this treatment. There will also be alot of sampling and results submitted to TCEQ for review as well.

Typically, cities employ the services of an engineering firm or an environmental group that is dedicated to assisting with wastewater permit renewals. This is necessary to have someone dedicated to the back and forth correspondence with TCEQ, and to assist in representing the city's position on the renewal request.

FISCAL ANALYSIS:

N/A

RECOMMENDATION:

Staff recommends letting this RFQ

ATTACHMENTS:

None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 20

Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) to update the City of Ingleside for the Comprehensive Master Plan.

SUBMITTED BY: Gene Delauro, Interim Building Official

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

Attached is a copy of the City's Request for Qualifications ("RFQ") for Consulting Services to update the City of Ingleside's Comprehensive Master Plan. These professional services are being solicited to assist the City of Ingleside with updating its existing Comprehensive Master Plan, adopted on January 16, 2016.

The consulting services will include conducting background, statistics, and projections for the City, soliciting community and City leadership input through public workshops, identifying development opportunities and constraints that shape future land use potential, preparation of a new Future Land Use map, providing a framework for future action to discuss community goals, guiding principles and policies and action agenda identifying strategics areas where the City and public /private partners may focus their energy and efforts.

The Consultant shall present a draft plan to City staff, the Planning & Zoning Commission and City Council for comment and shall amend or clarify the plan as requested. The Consultant will prepare and deliver three (3) bound paper copies and one (1) electronic version of the final Comprehensive Master Plan.

FISCAL ANALYSIS:

$300,000

RECOMMENDATION:

Staff recommends approval.

ATTACHMENTS:

1. Comprehensive Plan Update RFQ 062123 gfd

Request for Qualifications (RFQ) for Consulting Services
Comprehensive Master Plan Update - Cover Letter

08/27/2024

Dear:

Attached is a copy of the City's Request for Qualifications (“RFQ”) for Consulting Services to update the City of Ingleside’s Comprehensive Master Plan. These services are being solicited to assist the City of Ingleside with updating its existing Comprehensive Master Plan, adopted on January 16, 2016.

The consulting services include conducting background, statistics and projections for the City, soliciting community and City leadership input through public workshops, identifying development opportunities and constraints that shape future land use potential, preparation of a new Future Land Use map, providing a framework for future action to discuss community goals, guiding principles and policies and action agenda identifying strategics areas where the City and public /private partners may focus their energy and efforts. The Consultant shall present a draft plan to City staff, the Planning & Zoning Commission and City Council for comment and shall amend or clarify the plan as requested. The Consultant will prepare and deliver three (3) bound paper copies and one (1) electronic version of the final Comprehensive Master Plan.

The submission requirements for this SOQ are also included on the attached Request for Qualifications (RFQ) form. Please submit a Statement of Qualifications (“SOQ”) to:

City of Ingleside
Attn: City Secretary
PO Drawer 400
2671 San Angelo Avenue
Ingleside, TX 78362

The deadline for submission of SOQs is October 7, 2024, at 2:00 pm local time (CDT). It is the responsibility of the submitting entity to ensure that the SOQ is received in a timely manner. SOQs received after the deadline will not be considered for award, regardless of whether or not the delay was outside the control of the submitting provider. The City of Ingleside reserves the right to negotiate with any and all service providers submitting timely SOQs.

The City of Ingleside is an Affirmative Action/Equal Opportunity Employer. Section 3 Residents, Minority Business Enterprises, Small Business Enterprises, Women Business Enterprises, and Labor Surplus Area firms are encouraged to submit SOQs.

Sincerely,

Brenton Lewis
City Manager
City of Ingleside

RFQ for Consulting Services

The City of Ingleside is seeking well-qualified Planning Consultants(s) to assist the City of Ingleside. The following outlines this request for qualifications.

1. Statement of Qualifications

The City of Ingleside is seeking qualified professional consulting service providers, experienced in developing Comprehensive Master Plans for local governments in accordance with prevailing industry standards. Please provide the following as it relates to your qualifications:

- A brief history of the service provider, including general background, knowledge, and experience.
- Related recent experience in the development of Comprehensive Master Plans in accordance with industry standards.
- A description of work performance and experience with similar projects including a list of references from past local government clients, with information describing the relevancy of the previous performance.
- Describe which specific parts of the Scope of Work the service provider proposes to perform.
- Describe the capacity to perform the Scope of Work activities as well as resumes of all employees who may be assigned to provide services if your firm is selected, identifying current employees and proposed hires; and
- A statement substantiating the resources of the service provider and the ability to carry out the scope of work requested within the proposed timeline.

2. Evaluation Criteria - The proposal received will be evaluated and ranked according to the following criteria and using the rating sheet enclosed:

Criteria	Maximum Points
Experience	60
Work Performance	25
Capacity to Perform	15
Total	100

3. Submission Requirements

- A copy of your current **certificate of insurance** for professional liability.
- **Statement of Conflicts of Interest** (if any) the service provider or key employees may have regarding these services, and a plan for mitigating the conflict(s). Note that City of Ingleside may in its sole discretion determine whether or not a conflict disqualifies a firm, and/or whether or not a conflict mitigation plan is acceptable.
- **System for Award Management**. Service provider and its Principals, may not be debarred or suspended nor otherwise on the Excluded Parties List System (EPLS) in the System for Award Management (SAM). Include verification that the service provider as well as the its principals are not listed (are not debarred) through the System for Award Management (www.SAM.gov). Enclose a print out of the search results that includes the record date.

- **Form CIQ,** (enclosed). Texas Local Government Code chapter 176 requires that any vendor or person who enters or seeks to enter into a contract with a local government entity disclose in the Questionnaire Form CIQ the vendor or person's employment, affiliation, business relationship, family relationship or provision of gifts that might cause a conflict of interest with a local government entity. Questionnaire form CIQ is included in the RFQ and must be submitted with the response.
- **Form 1295,** (enclosed). Effective January 1, 2016, all contracts and contract amendments, extensions, or renewals executed by the City of Ingleside will require the completion of Form 1295 "Certificate of Interested Parties" pursuant to Government Code § 2252.908. Form 1295 must be completed by awarded vendor at time of signed contract submission. Form 1295 is included in this RFQ for your information.

4. Deadline for Submission – Qualifications must be received no later than October 7, 2024, 2:00 p.m. local time (CDT) to be considered at which time the SOQs are to be publicly opened and read. It is the responsibility of the submitting entity to ensure that the proposal is received in a timely manner. Qualifications received after the deadline will not be considered for award, regardless of whether or not the delay was outside the control of the submitting firm. Submittals shall be in .pdf format via thumb drive and 3 three hard copies. Proposals shall be submitted to the following address:

City of Ingleside
Attn: City Secretary
PO Drawer 400
2671 San Angelo Avenue
Ingleside, TX 78362

Any questions or requests for clarification must be submitted in writing via EMAIL to the address above at least 3 business days prior to the deadline. City of Ingleside may, if appropriate, circulate the question and answer to all service providers submitted proposals.

SCOPE OF SERVICES

The Consultant shall provide the following scope of services:

1. The Consultant shall research and provide relevant background, statistics, and projections for the City of Ingleside.
2. The Consultant shall solicit community input by conducting public workshops designed to understand the needs, desires, and concerns of the community. Additional input shall be solicited from elected City Officials, the City Leadership Team, and relevant City Advisory Board members.
3. The Consultant shall prepare a plan identifying development opportunities and constraints that shape future land use potential. The report shall contain a new revised Future Land Use Map.
4. The plan shall provide a framework for future action to discuss community goals, guiding principles and policies and action agenda identifying strategics areas where the City and public /private partners should focus their energy and efforts.
5. The Consultant shall present a draft Comprehensive Master Plan to City staff, the Planning & Zoning Commission and City Council for comment. The Consultant shall amend or clarify the plan as requested. After all final revisions have been made, the Consultant will prepare and deliver three (3) bound paper copies and one (1) electronic version of the final Comprehensive Master Plan.

DESCRIPTION OF SERVICES AND SPECIAL CONDITIONS

Respondents will be required to show the ability to provide the services described herein. Respondent shall then provide a detailed description of how they meet the requirement, describing their knowledge and experience, as well as providing discrete examples of previous work where applicable.

Insert System for Award Management (SAM) record search for company name and company principal

CONFLICT OF INTEREST QUESTIONNAIRE

FORM CIQ

For vendor doing business with local governmental entity

This questionnaire reflects changes made to the law by H.B. 23, 84th Leg., Regular Session.

This questionnaire is being filed in accordance with Chapter 176, Local Government Code, by a vendor who has a business relationship as defined by Section 176.001(1-a) with a local governmental entity and the vendor meets requirements under Section 176.006(a).

By law this questionnaire must be filed with the records administrator of the local governmental entity not later than the 7th business day after the date the vendor becomes aware of facts that require the statement to be filed. *See* Section 176.006(a-1), Local Government Code.

A vendor commits an offense if the vendor knowingly violates Section 176.006, Local Government Code. An offense under this section is a misdemeanor.

OFFICE USE ONLY

Date Received

1 **Name of vendor who has a business relationship with local governmental entity.**

2 ☐ **Check this box if you are filing an update to a previously filed questionnaire.** (The law requires that you file an updated completed questionnaire with the appropriate filing authority not later than the 7th business day after the date on which you became aware that the originally filed questionnaire was incomplete or inaccurate.)

3 **Name of local government officer about whom the information is being disclosed.**

_____

Name of Officer

4 **Describe each employment or other business relationship with the local government officer, or a family member of the officer, as described by Section 176.003(a)(2)(A). Also describe any family relationship with the local government officer. Complete subparts A and B for each employment or business relationship described. Attach additional pages to this Form CIQ as necessary.**

A. Is the local government officer or a family member of the officer receiving or likely to receive taxable income, other than investment income, from the vendor?

☐ Yes ☐ No

B. Is the vendor receiving or likely to receive taxable income, other than investment income, from or at the direction of the local government officer or a family member of the officer AND the taxable income is not received from the local governmental entity?

☐ Yes ☐ No

5 **Describe each employment or business relationship that the vendor named in Section 1 maintains with a corporation or other business entity with respect to which the local government officer serves as an officer or director, or holds an ownership interest of one percent or more.**

6 ☐ Check this box if the vendor has given the local government officer or a family member of the officer one or more gifts as described in Section 176.003(a)(2)(B), excluding gifts described in Section 176.003(a-1).

7

_____ _____

Signature of vendor doing business with the governmental entity Date

CONFLICT OF INTEREST QUESTIONNAIRE
For vendor doing business with local governmental entity

A complete copy of Chapter 176 of the Local Government Code may be found at http://www.statutes.legis.state.tx.us/Docs/LG/htm/LG.176.htm. For easy reference, below are some of the sections cited on this form.

Local Government Code § 176.001(1-a): "Business relationship" means a connection between two or more parties based on commercial activity of one of the parties. The term does not include a connection based on:

(A) a transaction that is subject to rate or fee regulation by a federal, state, or local governmental entity or an agency of a federal, state, or local governmental entity;

(B) a transaction conducted at a price and subject to terms available to the public; or

(C) a purchase or lease of goods or services from a person that is chartered by a state or federal agency and that is subject to regular examination by, and reporting to, that agency.

Local Government Code § 176.003(a)(2)(A) and (B):

(a) A local government officer shall file a conflicts disclosure statement with respect to a vendor if:

***

(2) the vendor:

(A) has an employment or other business relationship with the local government officer or a family member of the officer that results in the officer or family member receiving taxable income, other than investment income, that exceeds $2,500 during the 12-month period preceding the date that the officer becomes aware that

(i) a contract between the local governmental entity and vendor has been executed; or

(ii) the local governmental entity is considering entering into a contract with the vendor;

(B) has given to the local government officer or a family member of the officer one or more gifts that have an aggregate value of more than $100 in the 12-month period preceding the date the officer becomes aware that:

(i) a contract between the local governmental entity and vendor has been executed; or

(ii) the local governmental entity is considering entering into a contract with the vendor.

Local Government Code § 176.006(a) and (a-1)

(a) A vendor shall file a completed conflict of interest questionnaire if the vendor has a business relationship with a local governmental entity and:

(1) has an employment or other business relationship with a local government officer of that local governmental entity, or a family member of the officer, described by Section 176.003(a)(2)(A);

(2) has given a local government officer of that local governmental entity, or a family member of the officer, one or more gifts with the aggregate value specified by Section 176.003(a)(2)(B), excluding any gift described by Section 176.003(a-1); or

(3) has a family relationship with a local government officer of that local governmental entity.

(a-1) The completed conflict of interest questionnaire must be filed with the appropriate records administrator not later than the seventh business day after the later of:

(1) the date that the vendor:

(A) begins discussions or negotiations to enter into a contract with the local governmental entity; or

(B) submits to the local governmental entity an application, response to a request for proposals or bids, correspondence, or another writing related to a potential contract with the local governmental entity; or

(2) the date the vendor becomes aware:

(A) of an employment or other business relationship with a local government officer, or a family member of the officer, described by Subsection (a);

(B) that the vendor has given one or more gifts described by Subsection (a); or

(C) of a family relationship with a local government officer.

(To be completed by awarded vendor)

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

OFFICE USE ONLY

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

1 **Name of business entity filing form, and the city, state and country of the business entity's place of business.**

2 **Name of governmental entity or state agency that is a party to the contract for which the form is being filed.**

3 **Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.**

4 Name of Interested Party	City, State, Country (place of business)	Nature of Interest (check applicable)	
		Controlling	Intermediary

5 **Check only if there is NO Interested Party.** ☐

6 **UNSWORN DECLARATION**

My name is _____, and my date of birth is _____.

My address is _____, _____, _____, _____, _____.
(street) (city) (state) (zip code) (country)

I declare under penalty of perjury that the foregoing is true and correct.

Executed in _____ County, State of _____, on the _____ day of _____, 20_____.
(month) (year)

_____
Signature of authorized agent of contracting business entity
(Declarant)

ADD ADDITIONAL PAGES AS NECESSARY

Must file online at www.ethics.state.tx.us/File

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 21

Deliberate and take appropriate action on authorizing staff to advertise and receive Requests for Qualifications (RFQ) for an independent consultant to conduct a Classification and Compensation Study.

SUBMITTED BY: Leticia Mejia, Director of Human Resources

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The previous time the City issued an RFQ for a Classification and Compensation Study was in June 2018. The study will review and assess the current compensation, classification/pay structure, personnel policies and procedures handbook, and make recommendations that will enhance the total compensation system for current and future needs.

FISCAL ANALYSIS:

N/A

RECOMMENDATION:

Authorize the City Manager, or designee, to advertise for the Request for Qualifications for the Classification and Compensation Study.

ATTACHMENTS:

None

CITY COUNCIL AGENDA
Regular Meeting: August 27, 2024

AGENDA ITEM: 22

Deliberate and take appropriate action on the City Manager's proposed Fiscal Year 2024-2025 Budget. (Attachment Amended 08/25/2024)

SUBMITTED BY: Caron Vela, Director of Finance

APPROVED FOR AGENDA: Brenton Lewis, City Manager

BACKGROUND:

The City of Ingleside is required to adopt an annual budget before the 25th day of September of each year. The proposed Fiscal Year 2024-2025 Budget has been filed with the City Secretary's office on or before August 24, 2024, according to State law. This proposed budget is presented for the City Council and Citizen's input for direction in preparation to adopt the annual budget.

FISCAL ANALYSIS:

Refer to the budget that is presented.

RECOMMENDATION:

N/A

ATTACHMENTS:

1. FY2025 PROPOSED BUDGET 08242024_Amended 08/25/2024



2024-2025

PROPOSED BUDGET

P.O. Drawer 400, Ingleside, TX 78362
Phone: 361-776-2517

September 24, 2024 (expected adoption date)

Dear Mayor & Council Members:

It is my privilege to present the proposed budget for Fiscal year 2024-2025. The proposed budget document represents the hard work and dedication of the Council and Staff over the last several months to have a proposed budget for your review. The proposed budget is a financially responsible budget on all funds, and it has been developed to provide the current level of city services, to enhance services in targeted areas, and to strategically invest in infrastructure improvements. The proposed budget has been drafted to continue the financial strength of the city by maintaining structured fund balance reserves.

Revenues

Property Taxes

The property tax rate is comprised of two components. The component for maintenance and operations (M&O) is related to general fund operations, and the component for interest and sinking (I&S) is related to funding the debt obligations of the City. The fiscal year 2025 proposed budget is supported by a tax rate of $.718807 per $100 of assessed valuation and incorporates the unused increment rate, which is the calculated No New Revenue (NNR) tax rate. The 2024 citizen tax bills will reflect $.718807 per $100 of assessed property value. Based on this rate, an owner of a home valued at $100,000 will pay approximately $720 in city property taxes, which includes an increase of approximately $77.00. San Patricio County appraisal district assesses the real property values used to calculate property tax bills. Approximately 25% of the appraised property is from residential property while 75% is from industry, commercial, and all other types of property. The General Fund budget is based on an M&O property tax rate of $0.517511 per $100 of assessed valuation. The levy supports operations which include police and fire protection, parks operation and maintenance, activity center, library, animal services, road maintenance, traffic control, and other general governmental functions. The Debt Service Fund budget is based on an I&S tax rate of $ 0.201296 per $100 of assessed valuation. This levy supports annual payments on outstanding debt obligations of the City, which include Certificates of Obligations (COs) and Tax Notes. The City is also using a portion of the I&S Tax rate for a proposed $10,000,000 bond issuance. The

city's total projected property tax levy at a proposed tax rate of $0.718807 per $100 valuation is $15,659,556, of which $4,449,398 is for the retirement of tax supported debt and $11,210,158 supports the general operations of the City. Sales Tax Sales tax revenues are expected to stay the same as compared to the fiscal year 2023-24. The total sales tax rate in Ingleside is 8.25 percent. Of that, 6.25 percent is the state's portion of sales tax. An additional 1.75 percent is allocated to the General Fund, while the remaining .125 percent is sent to the Ingleside Development Corporation, .125 the Street Maintenance Sales Tax Fund, and 33.33% of the General Fund collections for Property Tax Relief.

Franchise Fees

Franchise fees are rental fees paid by utility providers to use city-owned right of way to transmit their services. This includes cable, internet, telephone, telecommunications, electricity, and gas. General Fund franchise fee revenues dropped due to state law changes that reduce the franchise fees the city can collect from telecommunications providers. Additionally, changes in consumer preferences are also reducing revenues as companies reduce their cable TV offerings and consumers "cut the cord," opting for streaming services.

Water and Wastewater

Water and sewer service charges account for $6,255,230 which is 93.9% of revenues in the Utility Fund. Total charges for services are budgeted to generate nearly $6,661,930 million in revenue. Current rates are reviewed every year and it has been noted the current rates need adjustment to offset the rising costs of operations, as well as increasing capital costs.

Expenditures

Overall, General Fund expenditures total $28,914,000, which includes utilizing a portion of fund balance. Personnel has been a priority in the last several fiscal years to ensure our service and staffing levels match the needs of our city and private sector jobs. The City's proposed budget maintains an SRO and a quarter of an additional SRO, while working with Ingleside ISD to comply with state law. Also included in the budget is a 2.8 percent cost of living adjustment (COLA) and an additional 1.5 percent for a total of 4.3 percent for eligible employees, the additional 1.5 percent will be only for nonexempt employees. Health insurance increases were a big concern for management in preparation of this budget year, but we were able to keep the same costs for the next fiscal year. The proposed budget includes the TMRS rate at 6% on the current 2 to 1 match. The failing infrastructure in the streets and drainage has been identified by the elected body and staff, with the repair/maintenance and reconstruction of the streets being a priority. Funding for the repair/maintenance has been budgeted both in the general fund and, also, the Street Maintenance Sales Tax Fund. Reconstruction of streets will be funded through issuance of debt.

The Enterprise Fund expenditures total $6,014,720. Also, as shown in the General Fund, included in the budget is a 2.8 percent cost of living adjustment (COLA) and an additional 1.5 percent for a total of 4.3 percent COLA for eligible employees, the additional 1.5 percent will be only for nonexempt employees. Health insurance increases were a big concern for management in preparation of this budget year, but we were able to keep the same costs for the next fiscal year.

The proposed budget includes the TMRS rate at 6% on the current 2 to 1 match. As streets are identified, then the water and wastewater infrastructure are assessed to determine if a total reconstruction is necessary.

STAFFING CHANGES

The City started fiscal year 2024 with 115 full-time employees and 23 part-time and seasonal employees. The fiscal year 2025 additions, reclassifications, and reductions are proposed in priority areas where critical needs were identified for a net total of 126 full-time employees and 20 part-time and seasonal employees for a total of 146 employees.

CAPITAL IMPROVEMENTS PROGRAM – MAJOR PROJECTS

PURPOSE

The Capital Improvements Program (CIP) is a multi-year financial planning tool used to identify and plan for major capital projects which address growth, transportation, public safety, and utility infrastructure issues in conjunction with goals and priorities as determined by City Council. A major capital project generally involves a significant expenditure of funds, beyond operation and maintenance costs, for the acquisition or construction of a needed facility or infrastructure. A major capital project should exceed $50,000 in cost. The CIP coincides with the adoption of the budget and uses a five-year projection.

Major capital improvement expenditures for fiscal year 2025 have been identified and are included in the proposed budget document.

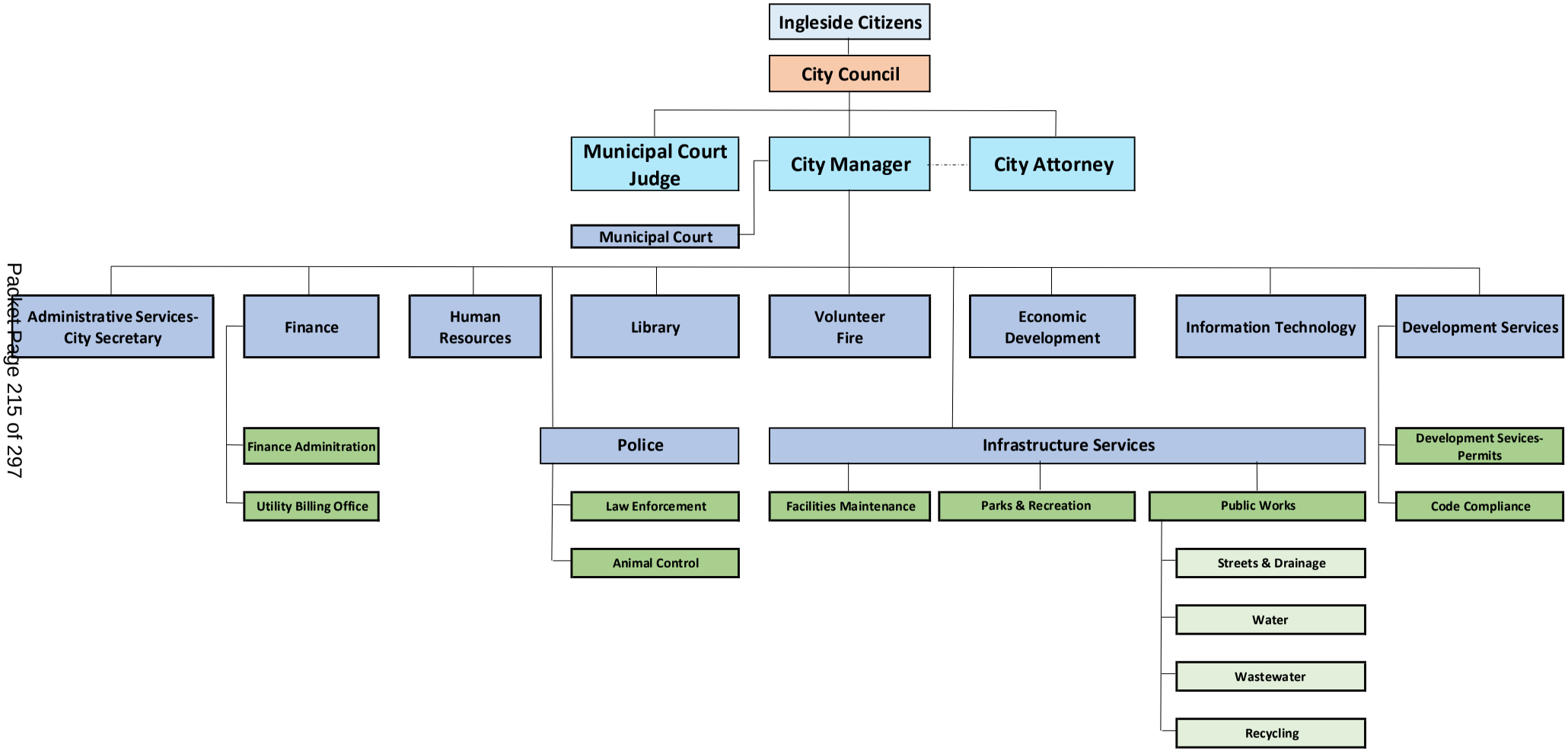
EXPENDITURE CONTROL

The Director of Finance will work with Department Directors during the fiscal year to schedule the timing of capital projects to ensure funds availability. All capital projects must be funded and appropriated. The Finance Department must certify the availability of resources before any capital project contract is presented to the City Council for approval.

Brenton B. Lewis

City Manager

FY25 Proposed Organizational Chart



Pre-Calcs for FY2025 Budget

8/24/2024 11:30 AM

2.8 CIP + 1.5 = 4.3% COLA INCREASE FOR HOURLY EMPLOYEES AND 2.8 CIP COLA INCREASE FOR EXEMPT
6% EE TMRS=Employer 10.62% 14

Wednesday, August 21, 2024

	DEPARTMENT	NON-DEPT 500	CITY COUNCIL 501	CITY MANAGER 502	CITY SECRETARY 503	FINANCE 504	MUNICIPAL COURT 506	LIBRARY 507	FIRE 508
101.00	Salaries & Wages	$ -	$ -	$ 215,467	$ 213,030	$ 290,481	$ 256,908	$ 256,567	$ 26,102
105.00	Overtime	$ -	$ -	$ -	$ 4,500	$ 2,500	$ 1,000	$ 2,620	$ -
107.00	Certification Pay	$ -	$ -	$ -	$ -	$ -	$ 463	$ -	$ -
108.00	Retirement-TMRS	$ -	$ -	$ 23,660	$ 23,137	$ 31,149	$ 28,241	$ 28,078	$ 2,682
109.00	Longevity	$ -	$ -	$ 120	$ 332	$ 324	$ 3,140	$ 5,204	$ -
120.00	FICA	$ -	$ -	$ 17,044	$ 16,666	$ 22,438	$ 20,480	$ 20,226	$ 1,997
125.00	Unemployment Taxes	$ -	$ -	$ 45	$ 68	$ 90	$ 113	$ 158	$ 23
130.00	Health Insurance	$ 250,000	$ -	$ 21,055	$ 39,673	$ 42,469	$ 47,017	$ 45,293	$ -
131.00	Dental/Vision Insurance	$ -	$ -	$ 1,124	$ 1,763	$ 2,266	$ 2,886	$ 2,886	$ -
132.00	Life Insurance	$ -	$ -	$ 281	$ 496	$ 636	$ 562	$ 586	$ -
133.00	ST-LT Insurance	$ -	$ -	$ 1,784	$ 1,679	$ 2,282	$ 1,676	$ 1,482	$ -
135.00	Workers' Compensation	$ -	$ 100	$ 914	$ 1,284	$ 1,203	$ 1,098	$ 1,436	$ 11,087
140.00	Car Allowance	$ -	$ -	$ 7,200	$ -	$ -	$ 3,600	$ -	$ -
142.00	Uniform Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
143.00	ACM Stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
191.00	On-Call	$ -	$ -	$ -	$ -	$ -	$ 2,600	$ -	$ -
193.00	Stipend-EM Mgmt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
196.00	Salaries Reimb SRO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
197.00	Salary for Grants								
198.00	IDC % Car Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
199.00	Meeting Stipends & Fire Calls	$ -	$ 7,800	$ -	$ -	$ -	$ -	$ -	$ 40,000
	TOTAL 100'S	$ 250,000	$ 7,900	$ 288,693	$ 302,627	$ 395,838	$ 369,783	$ 364,536	$ 81,890
		$ -	$ 7,900	$ 288,693	$ 302,627	$ 395,838	$ 369,783	$ 364,536	$ 81,890
	4.3%=2.8 COLA+1.5 increase			2,171	7,511	11,216	10,716	10,875	1,158
	Difference employer TMRS to 6%			5,080	4,967	6,687	6,104	6,028	595
	# of Employees Listed			1	3	4	4	7	1
FTE	Full-Time			1	3	4	3	3	0
	Split FTE			0	0	0	0	0	0
PTE	Part-Time			0	0	0	1	0	1
PTE	Part-Time Seasonal								
	Total # Employees			1	3	4	4	3	1

Pre-Calcs for FY2025 Budget

2.8 CIP + 1.5 = 4.3% COLA INCREASE FOR
6% EE TMRS=Employer 10.62%

	Wednesday, August 21, 2024	POLICE	PARKS & RECREATION	STREET	DEVELOP SVCS	ANIMAL CONTROL	RECYCLING CENTER	CODE COMPLIANCE	ECONOMIC DEVELOPMENT
	DEPARTMENT	509	510	511	512	515	517	518	523
101.00	Salaries & Wages	$ 2,283,960	$ 663,541	$ 767,965	$ 359,016	$ 136,438	$ 82,924	$ 104,709	$ 149,781
105.00	Overtime	$ 125,000	$ 15,000	$ 18,000	$ 3,600	$ 12,600	$ 1,000	$ 4,000	$ 1,700
107.00	Certification Pay	$ 59,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -
108.00	Retirement-TMRS	$ 264,297	$ 64,232	$ 81,977	$ 38,544	$ 15,753	$ 7,073	$ 11,554	$ 16,714
109.00	Longevity	$ 12,716	$ 4,524	$ 5,677	$ 324	$ 1,108	$ 8	$ 88	$ 1,112
120.00	FICA	$ 190,384	$ 52,453	$ 60,561	$ 27,765	$ 11,685	$ 6,422	$ 8,323	$ 12,324
125.00	Unemployment Taxes	$ 878	$ 653	$ 465	$ 113	$ 68	$ 68	$ 45	$ 45
130.00	Health Insurance	$ 486,682	$ 164,537	$ 260,618	$ 48,821	$ 31,582	$ 21,055	$ 31,942	$ 15,791
131.00	Dental/Vision Insurance	$ 34,589	$ 13,133	$ 15,702	$ 3,408	$ 2,266	$ 1,124	$ 2,248	$ 843
132.00	Life Insurance	$ 5,997	$ 1,809	$ 2,858	$ 752	$ 421	$ 281	$ 281	$ 211
133.00	ST-LT Insurance	$ 17,841	$ 3,945	$ 5,298	$ 2,824	$ 1,063	$ 295	$ 816	$ 1,202
135.00	Workers' Compensation	$ 82,927	$ 23,510	$ 51,616	$ 2,573	$ 9,161	$ 3,527	$ 885	$ 826
140.00	Car Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,500
142.00	Uniform Allowance	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
143.00	ACM Stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
191.00	On-Call	$ 5,200	$ 2,600	$ -	$ -	$ 2,600	$ -	$ -	$ -
193.00	Stipend-EM Mgmt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
196.00	Salaries Reimb SRO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,000)
197.00	Salary for Grants	$ (3,000)	$ -						
198.00	IDC % Car Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
199.00	Meeting Stipends & Fire Calls	$ -	$ -		$ -	$ -	$ -	$ -	
	TOTAL 100'S	$ 3,569,272	$ 1,009,937	$ 1,270,738	$ 487,740	$ 224,744	$ 123,776	$ 164,891	$ 206,048
		$ 3,569,272	$ 1,009,937	$ 1,270,738	$ 487,740	$ 224,744	$ 123,776	$ 164,891	$ 206,048
	4.3%=2.8 COLA+1.5 increase	102,528	38,079	33,805	13,279	6,055	3,965	5,007	5,081
	Difference employer TMRS to 6%	56,742	19,695	18,049	8,275	3,483	1,914	2,481	3,673
	# of Employees Listed	39	29	21	5	2	3	2	2
FTE	Full-Time	38	15	21	5	1	1	2	2
	Split FTE	0	0	3 in 3 divisions 1.5	1 in 2 depts 0.5				1 in 2 depts 0.5
PTE	Part-Time	1	2			1	1@25hrs/wk 1		
PTE	Part-Time Seasonal		12@25hrs/wk 12						
	Total # Employees	39	29	22.5	5.5	2	2	2	2.5

Pre-Calcs for FY2025 Budget

8/24/2024 11:30 AM

2.8 CIP + 1.5 = 4.3% COLA INCREASE FOR
6% EE TMRS=Employer 10.62%

	Wednesday, August 21, 2024	FACILITIES MAINTENANCE	HUMAN RESOURCES	EMERGENCY MGMT	INFORMATION TECHNOLOGY		NON-DEPT	UTILITY BILLING	WATER	WASTE WATER		
	DEPARTMENT	525	535	540	541	GF TOTALS	500	504	520	521	UF TOTALS	ALL FUNDS
101.00	Salaries & Wages	$ 163,134	$ 157,832	$ -	$ 195,884	$ 6,323,742	$ -	$ 159,199	$ 418,770	$ 399,866	$ 977,835	$ 7,301,577
105.00	Overtime	$ 3,000	$ 750	$ -	$ 4,000	$ 199,270	$ -	$ 1,000	$ 20,500	$ 14,000	$ 35,500	$ 234,770
107.00	Certification Pay	$ -	$ -	$ -	$ -	$ 60,263	$ -	$ -	$ -	$ -	$ -	$ 60,263
108.00	Retirement-TMRS	$ 18,438	$ 16,960	$ 2,071	$ 21,236	$ 695,797	$ 100,000	$ 17,263	$ 47,680	$ 44,429	$ 209,373	$ 905,170
109.00	Longevity	$ 2,284	$ 1,116	$ -	$ 80	$ 38,157	$ -	$ 2,356	$ 4,493	$ 407	$ 7,256	$ 45,413
120.00	FICA	$ 13,282	$ 12,217	$ 1,492	$ 15,297	$ 511,054	$ -	$ 12,435	$ 34,346	$ 32,090	$ 78,871	$ 589,925
125.00	Unemployment Taxes	$ 90	$ 45	$ -	$ 68	$ 3,030	$ -	$ 68	$ 180	$ 195	$ 443	$ 3,473
130.00	Health Insurance	$ 39,664	$ 25,963	$ -	$ 31,582	$ 1,603,745	$ -	$ 47,377	$ 109,363	$ 101,281	$ 258,021	$ 1,861,766
131.00	Dental/Vision Insurance	$ 2,266	$ 1,763	$ -	$ 2,266	$ 90,530	$ -	$ 3,934	$ 7,841	$ 6,680	$ 18,455	$ 108,986
132.00	Life Insurance	$ 446	$ 306	$ -	$ 446	$ 16,368	$ -	$ 471	$ 1,239	$ 1,214	$ 2,924	$ 19,292
133.00	ST-LT Insurance	$ 1,095	$ 1,183	$ -	$ 1,526	$ 45,991	$ -	$ 1,248	$ 2,907	$ 2,734	$ 6,889	$ 52,880
135.00	Workers' Compensation	$ 7,350	$ 662	$ -	$ 766	$ 200,923	$ -	$ 627	$ 16,392	$ 15,413	$ 32,432	$ 233,355
140.00	Car Allowance	$ -	$ -	$ -	$ -	$ 19,300	$ -	$ -	$ -	$ -	$ -	$ 19,300
142.00	Uniform Allowance	$ -	$ -	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000
143.00	ACM Stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
191.00	On-Call	$ 5,200	$ -	$ -	$ -	$ 18,200	$ -	$ -	$ 5,200	$ 5,200	$ 10,400	$ 28,600
193.00	Stipend-EM Mgmt	$ -	$ -	$ 19,500	$ -	$ 19,500	$ -	$ -	$ -	$ -	$ -	$ 19,500
196.00	Salaries Reimb SRO	$ -	$ -	$ -	$ -	$ (3,000)	$ -	$ -	$ -	$ -	$ -	$ (3,000)
197.00	Salary for Grants					$ (3,000)	$ -	$ -	$ -	$ -	$ -	$ (3,000)
198.00	IDC % Car Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
199.00	Meeting Stipends & Fire Calls	$ -	$ -	$ -	$ -	$ 47,800	$ -	$ -	$ -	$ -	$ -	$ 47,800
	TOTAL 100'S	$ 256,249	$ 218,796	$ 23,063	$ 273,150	$ 9,889,671	$ 100,000	$ 245,978	$ 668,910	$ 623,510	$ 1,638,397	$ 11,528,069
		$ 256,249	$ 218,796	$ 23,063	$ 273,150	$ 9,639,671	$ 100,000	$ 245,978	$ 668,910	$ 623,510	$ 1,638,397	$ 11,278,069
						$ 250,000						
	4.3%=2.8 COLA+1.5 increase	7,801	5,898	0	9,367	274,513		6,466	18,315	17,441	42,222	316,735
	Difference employer TMRS to 6%	3,958	3,641	445	4,559	156,375		3,706	10,236	9,445	23,388	179,764
	# of Employees Listed	5	3	0	3	134	0	3	10	10	23	157
FTE	Full-Time	4	3	0	3	109	0	3	7	7	17	126
	Split FTE				0	3			3 in 3 divisions 3	3 in 3 divisions 3	6	9
PTE	Part-Time	1@25hrs/wk 1			0	8		0	0	0	0	8
PTE	Part-Time Seasonal				0	12		0	0	0	0	12
	Total # Employees	5	3	0	3	132		3	10	10	23	155

CITY OF INGLESIDE
FY 2024 - 2025 PROPOSED NEW AND RECLASSED POSITIONS

GENERAL FUND

CLASSIFICATION	Pay Grade Step	Job Class	Salary	Benefits	Total
10-502 CITY MANAGER					
COMMUNITY ENGAGEMENT & OUTREACH COORDINATOR	NEW 15-1	EXEMPT	$68,466.44	$24,292.05	$92,758.49
10-506 MUNICIPAL COURT	RECLASS 2-1 TO 4-1	25HRS/WK	$2,372.83	$237.47	$2,610.29
MC CLERK I	RECLASS 2-6 TO 4-3	HOURLY	$650.83	$117.18	$768.01
MC CLERK I	RECLASS 4-7 TO 5-5	HOURLY	$932.86	$167.95	$1,100.81
MC CLERK II	RECLASS 5-5 TO 6-3	HOURLY	$1,084.72	$195.30	$1,280.02
MC CLERK III	NEW 10-1	HOURLY	$54,452.94	$21,491.78	$75,944.73
MC ADMINISTRATOR					
10-507 LIBRARY	NEW 9-1	HOURLY	$7,311.01	$12,626.90	$19,937.92
LIBRARY ASSISTANT (UNFUND 1 FTE)					
10-511 STREETS & DRAINAGE	NEW 5-1	HOURLY	$42,651.19	$22,220.88	$64,872.07
EQUIPMENT OPERATOR I	NEW 5-1	HOURLY	$42,651.19	$22,220.88	$64,872.07
EQUIPMENT OPERATOR I	NEW 7-1	HOURLY	$47,033.46	$23,347.87	$70,381.33
EQUIPMENT OPERATOR II	NEW 7-1	HOURLY	$47,033.46	$23,347.87	$70,381.33
EQUIPMENT OPERATOR II	NEW 9-1	HOURLY	$51,849.62	$24,586.47	$76,436.09
EQUIPMENT OPERATOR III					
10-517 RECYCLING CENTER	UPGRADE TO FT 2-1	HOURLY	$13,813.91	$14,575.81	$28,389.72
LABORER I					
10-535 HUMAN RESOURCES	RECLASS 4-5 TO 9-1	HOURLY	$7,311.01	$1,318.36	$8,629.38
HUMAN RESOURCES SPECIALIST					$578,362.24

UTILITY FUND

CLASSIFICATION	Pay Grade Step	Job Class	Salary	Benefits	Total
50-521 WASTEWATER					
EQUIPMENT OPERATOR II (FROM EQ OP I)	RECLASS 5-2 TO 7-1	HOURLY	$3,189.08	$699.21	$3,888.29

City of Ingleside Effective October 1, 2024
FY25 Pay Schedule-Increase Exempt-2.8 / Hourly-4.3

Position Title	FLSA	Grade	Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Lifeguard	Non-Exempt		Annual	$ 25,792.00	$ 26,499.20	$ 27,206.40	$ 27,913.60	$ 28,620.80	$ 29,328.00	$ 30,035.20	$ 30,742.40	$ 31,449.60	$ 32,240.00
Camp Aide	Non-Exempt	S1	Bi-weekly	$ 992.00	$ 1,019.20	$ 1,046.40	$ 1,073.60	$ 1,100.80	$ 1,128.00	$ 1,155.20	$ 1,182.40	$ 1,209.60	$ 1,240.00
			Hourly	$ 12.40	$ 12.74	$ 13.08	$ 13.42	$ 13.76	$ 14.10	$ 14.44	$ 14.78	$ 15.12	$ 15.50
			Annual	$ 27,164.80	$ 27,913.60	$ 28,662.40	$ 29,411.20	$ 30,160.00	$ 30,908.80	$ 31,657.60	$ 32,406.40	$ 33,155.20	$ 33,966.40
		S2	Bi-weekly	$ 1,044.80	$ 1,073.60	$ 1,102.40	$ 1,131.20	$ 1,160.00	$ 1,188.80	$ 1,217.60	$ 1,246.40	$ 1,275.20	$ 1,306.40
			Hourly	$ 13.06	$ 13.42	$ 13.78	$ 14.14	$ 14.50	$ 14.86	$ 15.22	$ 15.58	$ 15.94	$ 16.33
			Annual	$ 28,579.20	$ 29,369.60	$ 30,160.00	$ 30,950.40	$ 31,740.80	$ 32,531.20	$ 33,321.60	$ 34,112.00	$ 34,902.40	$ 35,734.40
		S3	Bi-weekly	$ 1,099.20	$ 1,129.60	$ 1,160.00	$ 1,190.40	$ 1,220.80	$ 1,251.20	$ 1,281.60	$ 1,312.00	$ 1,342.40	$ 1,374.40
			Hourly	$ 13.74	$ 14.12	$ 14.50	$ 14.88	$ 15.26	$ 15.64	$ 16.02	$ 16.40	$ 16.78	$ 17.18
			Annual	$ 30,097.60	$ 30,929.60	$ 31,761.60	$ 32,593.60	$ 33,425.60	$ 34,257.60	$ 35,089.60	$ 35,921.60	$ 36,753.60	$ 37,627.20
		S4	Bi-weekly	$ 1,157.60	$ 1,189.60	$ 1,221.60	$ 1,253.60	$ 1,285.60	$ 1,317.60	$ 1,349.60	$ 1,381.60	$ 1,413.60	$ 1,447.20
			Hourly	$ 14.47	$ 14.87	$ 15.27	$ 15.67	$ 16.07	$ 16.47	$ 16.87	$ 17.27	$ 17.67	$ 18.09
			Annual	$ 31,657.60	$ 32,531.20	$ 33,404.80	$ 34,278.40	$ 35,152.00	$ 36,025.60	$ 36,899.20	$ 37,772.80	$ 38,646.40	$ 39,582.40
		S5	Bi-weekly	$ 1,217.60	$ 1,251.20	$ 1,284.80	$ 1,318.40	$ 1,352.00	$ 1,385.60	$ 1,419.20	$ 1,452.80	$ 1,486.40	$ 1,522.40
			Hourly	$ 15.22	$ 15.64	$ 16.06	$ 16.48	$ 16.90	$ 17.32	$ 17.74	$ 18.16	$ 18.58	$ 19.03
			Annual	$ 33,321.60	$ 34,257.60	$ 35,193.60	$ 36,129.60	$ 37,065.60	$ 38,001.60	$ 38,937.60	$ 39,873.60	$ 40,809.60	$ 41,662.40
		S6	Bi-weekly	$ 1,281.60	$ 1,317.60	$ 1,353.60	$ 1,389.60	$ 1,425.60	$ 1,461.60	$ 1,497.60	$ 1,533.60	$ 1,569.60	$ 1,602.40
			Hourly	$ 16.02	$ 16.47	$ 16.92	$ 17.37	$ 17.82	$ 18.27	$ 18.72	$ 19.17	$ 19.62	$ 20.03
Custodian	Non-Exempt		Annual	$ 35,089.60	$ 36,067.20	$ 37,044.80	$ 38,022.40	$ 39,000.00	$ 39,977.60	$ 40,955.20	$ 41,932.80	$ 42,910.40	$ 43,867.20
Senior Center Aide	Non-Exempt	1 / S7	Bi-weekly	$ 1,349.60	$ 1,387.20	$ 1,424.80	$ 1,462.40	$ 1,500.00	$ 1,537.60	$ 1,575.20	$ 1,612.80	$ 1,650.40	$ 1,687.20
Library Clerk I	Non-Exempt		Hourly	$ 16.87	$ 17.34	$ 17.81	$ 18.28	$ 18.75	$ 19.22	$ 19.69	$ 20.16	$ 20.63	$ 21.09
Animal Shelter Kennel Technician	Non-Exempt												
Library Clerk II	Non-Exempt		Annual	$ 36,836.80	$ 37,856.00	$ 38,875.20	$ 39,894.40	$ 40,913.60	$ 41,932.80	$ 42,952.00	$ 43,971.20	$ 44,990.40	$ 46,051.20
~~Municipal Court Clerk I~~ SEE GRADE 4	Non-Exempt	2 / S8	Bi-weekly	$ 1,416.80	$ 1,456.00	$ 1,495.20	$ 1,534.40	$ 1,573.60	$ 1,612.80	$ 1,652.00	$ 1,691.20	$ 1,730.40	$ 1,771.20
Laborer I	Non-Exempt		Hourly	$ 17.71	$ 18.20	$ 18.69	$ 19.18	$ 19.67	$ 20.16	$ 20.65	$ 21.14	$ 21.63	$ 22.14
Pool Manager	Non-Exempt												
			Annual	$ 38,688.00	$ 39,769.60	$ 40,851.20	$ 41,932.80	$ 43,014.40	$ 44,096.00	$ 45,177.60	$ 46,259.20	$ 47,340.80	$ 48,360.00
		3	Bi-weekly	$ 1,488.00	$ 1,529.60	$ 1,571.20	$ 1,612.80	$ 1,654.40	$ 1,696.00	$ 1,737.60	$ 1,779.20	$ 1,820.80	$ 1,860.00
			Hourly	$ 18.60	$ 19.12	$ 19.64	$ 20.16	$ 20.68	$ 21.20	$ 21.72	$ 22.24	$ 22.76	$ 23.25
Utility Billing Clerk	Non-Exempt		Annual	$ 40,622.40	$ 41,600.00	$ 42,577.60	$ 43,555.20	$ 44,532.80	$ 45,510.40	$ 46,488.00	$ 47,465.60	$ 48,443.20	$ 50,772.80
Municipal Court Clerk I~~-Municipal Court Clerk II~~	Non-Exempt		Bi-weekly	$ 1,562.40	$ 1,600.00	$ 1,637.60	$ 1,675.20	$ 1,712.80	$ 1,750.40	$ 1,788.00	$ 1,825.60	$ 1,863.20	$ 1,952.80
Administrative Assistant	Non-Exempt	4	Hourly	$ 19.53	$ 20.00	$ 20.47	$ 20.94	$ 21.41	$ 21.88	$ 22.35	$ 22.82	$ 23.29	$ 24.41
Library Clerk III	Non-Exempt												
Recreation Program Assistant	Non-Exempt												
Facilities Maintenance Technician	Non-Exempt												
Laborer II	Non-Exempt												
Equipment Operator I	Non-Exempt		Annual	$ 42,660.80	$ 43,846.40	$ 45,032.00	$ 46,217.60	$ 47,403.20	$ 48,588.80	$ 49,774.40	$ 50,960.00	$ 52,145.60	$ 53,331.20
Wastewater Operator I	Non-Exempt	5	Bi-weekly	$ 1,640.80	$ 1,686.40	$ 1,732.00	$ 1,777.60	$ 1,823.20	$ 1,868.80	$ 1,914.40	$ 1,960.00	$ 2,005.60	$ 2,051.20
Water Operator I	Non-Exempt		Hourly	$ 20.51	$ 21.08	$ 21.65	$ 22.22	$ 22.79	$ 23.36	$ 23.93	$ 24.50	$ 25.07	$ 25.64
Municipal Cour Clerk II-from Grade 4	Non-Exempt												
Evidence Management Technician	Non-Exempt		Annual	$ 44,803.20	$ 46,051.20	$ 47,299.20	$ 48,547.20	$ 49,795.20	$ 51,043.20	$ 52,291.20	$ 53,539.20	$ 54,787.20	$ 55,993.60
Telecommunications Officer	Non-Exempt	6	Bi-weekly	$ 1,723.20	$ 1,771.20	$ 1,819.20	$ 1,867.20	$ 1,915.20	$ 1,963.20	$ 2,011.20	$ 2,059.20	$ 2,107.20	$ 2,153.60
Permit Technician	Non-Exempt		Hourly	$ 21.54	$ 22.14	$ 22.74	$ 23.34	$ 23.94	$ 24.54	$ 25.14	$ 25.74	$ 26.34	$ 26.92
Youth Program Coordinator	Non-Exempt												
Municipal Court Clerk III-NEW	Non-Exempt												
IT Technician	Non-Exempt		Annual	$ 47,049.60	$ 48,360.00	$ 49,670.40	$ 50,980.80	$ 52,291.20	$ 53,601.60	$ 54,912.00	$ 56,222.40	$ 57,532.80	$ 58,801.60
Animal Control Officer	Non-Exempt		Bi-weekly	$ 1,809.60	$ 1,860.00	$ 1,910.40	$ 1,960.80	$ 2,011.20	$ 2,061.60	$ 2,112.00	$ 2,162.40	$ 2,212.80	$ 2,261.60
Code Enforcement Officer	Non-Exempt		Hourly	$ 22.62	$ 23.25	$ 23.88	$ 24.51	$ 25.14	$ 25.77	$ 26.40	$ 27.03	$ 27.66	$ 28.27
Crew Leader	Non-Exempt	7											
Facilities Maintenance Crew Leader	Non-Exempt												
Recreation Program Assistant	Non-Exempt												
Wastewater Operator II	Non-Exempt												
Water Operator II	Non-Exempt												
			Annual	$ 49,379.20	$ 50,752.00	$ 52,124.80	$ 53,497.60	$ 54,870.40	$ 56,243.20	$ 57,616.00	$ 58,988.80	$ 60,361.60	$ 61,713.60
Mechanic	Non-Exempt	8	Bi-weekly	$ 1,899.20	$ 1,952.00	$ 2,004.80	$ 2,057.60	$ 2,110.40	$ 2,163.20	$ 2,216.00	$ 2,268.80	$ 2,321.60	$ 2,373.60
			Hourly	$ 23.74	$ 24.40	$ 25.06	$ 25.72	$ 26.38	$ 27.04	$ 27.70	$ 28.36	$ 29.02	$ 29.67
Accounting Specialist	Non-Exempt		Annual	$ 51,854.40	$ 53,289.60	$ 54,724.80	$ 56,160.00	$ 57,595.20	$ 59,030.40	$ 60,465.60	$ 61,900.80	$ 63,336.00	$ 64,812.80
Patrol Officer I	Non-Exempt	9	Bi-weekly	$ 1,994.40	$ 2,049.60	$ 2,104.80	$ 2,160.00	$ 2,215.20	$ 2,270.40	$ 2,325.60	$ 2,380.80	$ 2,436.00	$ 2,492.80
Equipment Operator III	Non-Exempt		Hourly	$ 24.93	$ 25.62	$ 26.31	$ 27.00	$ 27.69	$ 28.38	$ 29.07	$ 29.76	$ 30.45	$ 31.16
Human Resources Specialist-NEW	Non-Exempt												
Library Assistant-NEW	Non-Exempt												

City of Ingleside Effective October 1, 2024

FY25 Pay Schedule-Increase Exempt-2.8 / Hourly-4.3

Position Title	FLSA	Grade	Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Patrol Officer II	Non-Exempt		Annual	$ 54,454.40	$ 55,972.80	$ 57,491.20	$ 59,009.60	$ 60,528.00	$ 62,046.40	$ 63,564.80	$ 65,083.20	$ 66,601.60	$ 68,057.60
Warrant Officer	Non-Exempt		Bi-weekly	$ 2,094.40	$ 2,152.80	$ 2,211.20	$ 2,269.60	$ 2,328.00	$ 2,386.40	$ 2,444.80	$ 2,503.20	$ 2,561.60	$ 2,617.60
Community Services Officer	Non-Exempt	10	Hourly	$ 26.18	$ 26.91	$ 27.64	$ 28.37	$ 29.10	$ 29.83	$ 30.56	$ 31.29	$ 32.02	$ 32.72
School Resource Officer	Non-Exempt												
Municipal Court Administrator-NEW													
System Administrator	Exempt												
	Non-Exempt		Annual	$ 57,158.40	$ 58,739.20	$ 60,320.00	$ 61,900.80	$ 63,481.60	$ 65,062.40	$ 66,643.20	$ 68,224.00	$ 69,804.80	$ 71,448.00
Patrol Officer III	Non-Exempt	11	Bi-weekly	$ 2,198.40	$ 2,259.20	$ 2,320.00	$ 2,380.80	$ 2,441.60	$ 2,502.40	$ 2,563.20	$ 2,624.00	$ 2,684.80	$ 2,748.00
			Hourly	$ 27.48	$ 28.24	$ 29.00	$ 29.76	$ 30.52	$ 31.28	$ 32.04	$ 32.80	$ 33.56	$ 34.35
			Annual	$ 60,008.00	$ 61,672.00	$ 63,336.00	$ 65,000.00	$ 66,664.00	$ 68,328.00	$ 69,992.00	$ 71,656.00	$ 73,320.00	$ 75,004.80
Patrol Officer IV	Non-Exempt	12	Bi-weekly	$ 2,308.00	$ 2,372.00	$ 2,436.00	$ 2,500.00	$ 2,564.00	$ 2,628.00	$ 2,692.00	$ 2,756.00	$ 2,820.00	$ 2,884.80
			Hourly	$ 28.85	$ 29.65	$ 30.45	$ 31.25	$ 32.05	$ 32.85	$ 33.65	$ 34.45	$ 35.25	$ 36.06
Police Detective	Non-Exempt		Annual	$ 63,024.00	$ 64,771.20	$ 66,518.40	$ 68,265.60	$ 70,012.80	$ 71,760.00	$ 73,507.20	$ 75,254.40	$ 77,001.60	$ 78,769.60
Fire Marshall/Combination Building Inspector	Non-Exempt	13	Bi-weekly	$ 2,424.00	$ 2,491.20	$ 2,558.40	$ 2,625.60	$ 2,692.80	$ 2,760.00	$ 2,827.20	$ 2,894.40	$ 2,961.60	$ 3,029.60
			Hourly	$ 30.30	$ 31.14	$ 31.98	$ 32.82	$ 33.66	$ 34.50	$ 35.34	$ 36.18	$ 37.02	$ 37.87
Patrol Sergeant	Non-Exempt		Annual	$ 66,185.60	$ 68,016.00	$ 69,846.40	$ 71,676.80	$ 73,507.20	$ 75,337.60	$ 77,168.00	$ 78,998.40	$ 80,828.80	$ 82,721.60
Special Services Sergeant	Non-Exempt		Bi-weekly	$ 2,545.60	$ 2,616.00	$ 2,686.40	$ 2,756.80	$ 2,827.20	$ 2,897.60	$ 2,968.00	$ 3,038.40	$ 3,108.80	$ 3,181.60
Planner	Exempt		Hourly	$ 31.82	$ 32.70	$ 33.58	$ 34.46	$ 35.34	$ 36.22	$ 37.10	$ 37.98	$ 38.86	$ 39.77
Telecommunications Supervisor	Exempt	14											
Utility Billing Manager	Exempt												
Chief Plant Operator	Exempt												
Streets & Drainage Superintendent	Exempt												
Water / Wastewater Superintendent	Exempt												
			Annual	$ 69,492.80	$ 71,427.20	$ 73,361.60	$ 75,296.00	$ 77,230.40	$ 79,164.80	$ 81,099.20	$ 83,033.60	$ 84,968.00	$ 86,860.80
COMMUNITY ENGAGEMENT & OUTREACH COORDINATOR-NEW	Exempt	15	Bi-weekly	$ 2,672.80	$ 2,747.20	$ 2,821.60	$ 2,896.00	$ 2,970.40	$ 3,044.80	$ 3,119.20	$ 3,193.60	$ 3,268.00	$ 3,340.80
			Hourly	$ 33.41	$ 34.34	$ 35.27	$ 36.20	$ 37.13	$ 38.06	$ 38.99	$ 39.92	$ 40.85	$ 41.76
Assistant Director of Public Works	Exempt		Annual	$ 72,945.60	$ 74,963.20	$ 76,980.80	$ 78,998.40	$ 81,016.00	$ 83,033.60	$ 85,051.20	$ 87,068.80	$ 89,086.40	$ 91,187.20
Assistant Director of Parks & Recreation	Exempt	16	Bi-weekly	$ 2,805.60	$ 2,883.20	$ 2,960.80	$ 3,038.40	$ 3,116.00	$ 3,193.60	$ 3,271.20	$ 3,348.80	$ 3,426.40	$ 3,507.20
Assistant Director of Finance	Exempt		Hourly	$ 35.07	$ 36.04	$ 37.01	$ 37.98	$ 38.95	$ 39.92	$ 40.89	$ 41.86	$ 42.83	$ 43.84
Assistant City Secretary	Exempt												
Police Captain	Exempt												
Assistant Chief of Police	Exempt		Annual	$ 76,606.40	$ 78,728.00	$ 80,849.60	$ 82,971.20	$ 85,092.80	$ 87,214.40	$ 89,336.00	$ 91,457.60	$ 93,579.20	$ 95,763.20
Building Official	Exempt	17	Bi-weekly	$ 2,946.40	$ 3,028.00	$ 3,109.60	$ 3,191.20	$ 3,272.80	$ 3,354.40	$ 3,436.00	$ 3,517.60	$ 3,599.20	$ 3,683.20
			Hourly	$ 36.83	$ 37.85	$ 38.87	$ 39.89	$ 40.91	$ 41.93	$ 42.95	$ 43.97	$ 44.99	$ 46.04
Director of Administrative Services/City Secretary	Exempt		Annual	$ 80,412.80	$ 82,638.40	$ 84,864.00	$ 87,089.60	$ 89,315.20	$ 91,540.80	$ 93,766.40	$ 95,992.00	$ 98,217.60	$ 100,526.40
Director of Library Services	Exempt	18	Bi-weekly	$ 3,092.80	$ 3,178.40	$ 3,264.00	$ 3,349.60	$ 3,435.20	$ 3,520.80	$ 3,606.40	$ 3,692.00	$ 3,777.60	$ 3,866.40
Municipal Court Judge	Exempt		Hourly	$ 38.66	$ 39.73	$ 40.80	$ 41.87	$ 42.94	$ 44.01	$ 45.08	$ 46.15	$ 47.22	$ 48.33
Director of Economic Development	Exempt		Annual	$ 84,406.40	$ 86,756.80	$ 89,107.20	$ 91,457.60	$ 93,808.00	$ 96,158.40	$ 98,508.80	$ 100,859.20	$ 103,209.60	$ 105,518.40
Director of Human Resources	Exempt	19	Bi-weekly	$ 3,246.40	$ 3,336.80	$ 3,427.20	$ 3,517.60	$ 3,608.00	$ 3,698.40	$ 3,788.80	$ 3,879.20	$ 3,969.60	$ 4,058.40
Director of Information Technology	Exempt		Hourly	$ 40.58	$ 41.71	$ 42.84	$ 43.97	$ 45.10	$ 46.23	$ 47.36	$ 48.49	$ 49.62	$ 50.73
Chief of Police	Exempt		Annual	$ 88,649.60	$ 91,104.00	$ 93,558.40	$ 96,012.80	$ 98,467.20	$ 100,921.60	$ 103,376.00	$ 105,830.40	$ 108,284.80	$ 110,822.40
Director of Finance	Exempt	20	Bi-weekly	$ 3,409.60	$ 3,504.00	$ 3,598.40	$ 3,692.80	$ 3,787.20	$ 3,881.60	$ 3,976.00	$ 4,070.40	$ 4,164.80	$ 4,262.40
Director of Development Services	Exempt		Hourly	$ 42.62	$ 43.80	$ 44.98	$ 46.16	$ 47.34	$ 48.52	$ 49.70	$ 50.88	$ 52.06	$ 53.28
			Annual	$ 93,121.60	$ 95,700.80	$ 98,280.00	$ 100,859.20	$ 103,438.40	$ 106,017.60	$ 108,596.80	$ 111,176.00	$ 113,755.20	$ 116,396.80
		21	Bi-weekly	$ 3,581.60	$ 3,680.80	$ 3,780.00	$ 3,879.20	$ 3,978.40	$ 4,077.60	$ 4,176.80	$ 4,276.00	$ 4,375.20	$ 4,476.80
			Hourly	$ 44.77	$ 46.01	$ 47.25	$ 48.49	$ 49.73	$ 50.97	$ 52.21	$ 53.45	$ 54.69	$ 55.96
			Annual	$ 97,760.00	$ 100,484.80	$ 103,209.60	$ 105,934.40	$ 108,659.20	$ 111,384.00	$ 114,108.80	$ 116,833.60	$ 119,558.40	$ 122,200.00
		22	Bi-weekly	$ 3,760.00	$ 3,864.80	$ 3,969.60	$ 4,074.40	$ 4,179.20	$ 4,284.00	$ 4,388.80	$ 4,493.60	$ 4,598.40	$ 4,700.00
			Hourly	$ 47.00	$ 48.31	$ 49.62	$ 50.93	$ 52.24	$ 53.55	$ 54.86	$ 56.17	$ 57.48	$ 58.75
			Annual	$ 102,648.00	$ 105,497.60	$ 108,347.20	$ 111,196.80	$ 114,046.40	$ 116,896.00	$ 119,745.60	$ 122,595.20	$ 125,444.80	$ 128,315.20
		23	Bi-weekly	$ 3,948.00	$ 4,057.60	$ 4,167.20	$ 4,276.80	$ 4,386.40	$ 4,496.00	$ 4,605.60	$ 4,715.20	$ 4,824.80	$ 4,935.20
			Hourly	$ 49.35	$ 50.72	$ 52.09	$ 53.46	$ 54.83	$ 56.20	$ 57.57	$ 58.94	$ 60.31	$ 61.69
			Annual	$ 107,785.60	$ 110,780.80	$ 113,776.00	$ 116,771.20	$ 119,766.40	$ 122,761.60	$ 125,756.80	$ 128,752.00	$ 131,747.20	$ 134,721.60
Director of Infrastructure Services	Exempt	24	Bi-weekly	$ 4,145.60	$ 4,260.80	$ 4,376.00	$ 4,491.20	$ 4,606.40	$ 4,721.60	$ 4,836.80	$ 4,952.00	$ 5,067.20	$ 5,181.60
			Hourly	$ 51.82	$ 53.26	$ 54.70	$ 56.14	$ 57.58	$ 59.02	$ 60.46	$ 61.90	$ 63.34	$ 64.77
			Annual	$ 113,172.80	$ 116,313.60	$ 119,454.40	$ 122,595.20	$ 125,736.00	$ 128,876.80	$ 132,017.60	$ 135,158.40	$ 138,299.20	$ 141,460.80
		25	Bi-weekly	$ 4,352.80	$ 4,473.60	$ 4,594.40	$ 4,715.20	$ 4,836.00	$ 4,956.80	$ 5,077.60	$ 5,198.40	$ 5,319.20	$ 5,440.80
			Hourly	$ 54.41	$ 55.92	$ 57.43	$ 58.94	$ 60.45	$ 61.96	$ 63.47	$ 64.98	$ 66.49	$ 68.01

TAXABLE VALUE	INGLESIDE	PORTLAND	ARANSAS PASS	SINTON	MATHIS	TAFT	ODEM	INGLESIDE ISD	SAN PATRICIO COUNTY
2024	$2,336,152,115	$2,272,500,578	$1,143,757,803	$338,949,256	$184,133,464	$150,137,766	$152,644,952	$5,418,091,026	$19,668,331,438
2023	$2,263,422,151	$1,920,779,063	$922,990,945	$328,509,941	$182,999,497	$125,026,885	$143,703,030		
2022	$1,792,568,469	$1,547,769,436	$809,614,515	$291,333,233	$162,022,804	$108,390,313	$105,863,779		
2021	$1,423,750,655	$1,360,702,295	$705,335,370	$247,288,175	$137,484,882	$91,800,907	$105,863,779		
2020	$1,245,657,658	$1,251,518,607	$705,335,370	$219,835,457	$118,480,776	$82,846,148	$93,351,019		
2019	$1,202,645,225	$1,185,739,582	$528,615,452	$211,345,404	$111,032,154	$76,668,967	$83,686,151		

TAX RATES	INGLESIDE	PORTLAND	ARANSAS PASS	SINTON	MATHIS	TAFT	ODEM	INGLESIDE ISD	SAN PATRICIO COUNTY
As of 08/24/2024	Proposed Tax Rate	NNR*	NNR*	NNR*	NNR*	NNR*	NNR*	NNR*	NNR*
2024	0.718807	0.639036	0.717378	0.692753	1.050094	0.623722	0.520080	0.892978	0.449544
As of 08/24/2024	Proposed Tax Rate	VAR*	VAR*	VAR*	VAR*	VAR*	VAR*	VAR*	VAR*
2024	0.743552	0.664419	0.739215	0.706074	1.070907	0.898434	0.532605	0.797700	0.503253
Adopted Rates Below									
2023	0.642061	0.638789	0.759365	0.759300	1.098086	0.650000	0.540659		
2022	0.539547	0.627741	0.774362	0.759300	1.098086	0.660000	0.671179		
2021	0.664422	0.657057	0.784481	0.759300	1.098086	0.770000	0.749840		
2020	0.664422	0.650959	0.799194	0.759300	1.098086	0.770000	0.821102		
2019	0.682515	0.659500	0.799194	0.737500	1.058086	0.800790	0.842285		

***VAR= Voter Approval Rate from the entities Truth in Taxation Worksheets on the San Patricio County Tax Assesor Collector's website.**
***NNR= No-new revenue tax rate from the entitites Truth Taxation Worksheets from the San Patricio County Tax Assessor Collector.**
The City does not assume the amount of tax rate that any entity will adopt.

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 10 GENERAL FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 7,322,978**		**$ 11,372,156**	**$ 14,918,384**
		REVENUE				
10	4010	CURRENT PROPERTY TAXES	$ 8,574,971	$ 10,343,660	$ 10,555,050	$ 11,210,160
10	4011	DELINQUENT PROPERTY TAXES	$ 44,731	$ 40,600	$ (1,937)	$ 40,600
10	4012	PENALTY & INTEREST PROP TAX	$ 57,619	$ 54,000	$ 62,032	$ 54,000
10	4013	SALES TAXES	$ 3,580,172	$ 3,150,000	$ 3,000,607	$ 3,000,000
10	4014	BEVERAGE TAXES	$ 26,037	$ 24,250	$ 28,911	$ 25,500
10	4015	PILOT-PMT IN LIEU OF TAXES	$ 8,631	$ 8,600	$ 17,829	$ 10,000
10	4016	BINGO TAXES	$ 1,803	$ 1,200	$ 1,777	$ 1,500
10	4018	PROP TAX-PERS/VEH/EQ/OTHER			$ 1,154	
10	4019	RESERVE FOR DISPUTED TAXES	$ (1,294,148)	$ -	$ (1,397,721)	$ (760,000)
10	4110	ELECTRIC FRANCHISE FEES	$ 1,304,328	$ 1,230,000	$ 1,333,201	$ 1,300,000
10	4111	CABLE FRANCHISE FEES	$ 35,844	$ 40,000	$ 28,862	$ 26,000
10	4113	GAS FRANCHISE FEES	$ 12,960	$ 12,500	$ 13,521	$ 13,000
10	4114	TELEPHONE FRANCHISE FEES	$ 1,385	$ 1,600	$ 1,525	$ 1,400
10	4210	FEES/GARBAGE WASTE COLLECTION	$ 1,332,022	$ 1,250,000	$ 1,493,811	$ 1,508,000
10	4211	COUNTY FIRE SUBSIDY	$ 14,487	$ 16,300	$ 13,458	$ 13,400
10	4212	RECYCLING	$ -	$ -	$ 3,792	$ 2,000
10	4220	POOL ADMISSIONS	$ 5,437	$ 3,500	$ 7,300	$ 5,500
10	4221	POOL CONCESSIONS	$ 4,292	$ 3,500	$ 3,236	$ 2,500
10	4222	POOL SEASON PASSES	$ -	$ 300	$ -	$ -
10	4224	POOL PARTIES	$ 75	$ 1,000	$ 550	$ 500
10	4239	PARK DONATIONS	$ -	$ 1,000	$ -	$ -
10	4305	LIBRARY FINES	$ 7,488	$ 5,000	$ 7,131	$ 6,000
10	4310	MUNICIPAL COURT FINES	$ 776,702	$ 452,370	$ 528,995	$ 400,000
10	4311	CHILD SAFETY FEE	$ 26,447	$ 12,000	$ 17,024	$ 12,000
10	4312	LOCAL TRUANCY PREV & DIV FUND	$ 16,699	$ 12,000	$ 9,361	$ 9,000
10	4313	JURY FUND	$ 349	$ 200	$ 193	$ 200
10	4314	TIME PAYMENT REIMB FEE	$ 5,223	$ 4,500	$ 4,750	$ 4,500
10	4315	MC BLDG SECURITY	$ 16,832	$ 10,000	$ 10,446	$ 10,000
10	4320	MC TECHNOLOGY FEE	$ 14,078	$ 9,000	$ 8,618	$ 8,000
10	4330	MC ANIMAL CONTROL FINES	$ -		$ 664	$ 500
10	4409	ANIMAL MICRO CHIPS	$ 855	$ 1,000	$ 360	$ 500
10	4410	DOG LICENSE	$ 730	$ 1,000	$ 880	$ 750
10	4411	ANIMAL ADOPTIONS	$ 1,035	$ 750	$ 410	$ 500
10	4412	GOLF CART LICENSE	$ 500	$ 600	$ 625	$ 600
10	4415	CONTRACTORS LICENSE	$ 11,050	$ 14,000	$ 9,385	$ 8,000
10	4425	BUILDING PERMITS	$ 229,466	$ 250,000	$ 125,318	$ 125,000
10	4427	IN LIEU OF PARK	$ -	$ -	$ -	$ -
10	4430	ELECTRICAL PERMITS	$ 41,023	$ 20,000	$ 9,709	$ 10,000
10	4435	PLUMBING PERMITS	$ 7,022	$ 8,000	$ 7,860	$ 6,500
10	4440	MECHANICAL PERMITS	$ 9,052	$ 8,000	$ 9,918	$ 9,500
10	4445	BEER & WINE PERMITS	$ 2,881	$ 3,000	$ 2,573	$ 2,500
10	4446	MOBILE FOOD VENDING PERMIT	$ 1,010	$ 1,000	$ 660	$ 700
10	4450	SOLICITORS PERMITS	$ 420	$ 200	$ -	$ -
10	4455	PIPELINE PERMITS	$ 9,373	$ 9,500	$ 9,373	$ 9,500
10	4460	TOWING LICENSE	$ 460	$ 700	$ 630	$ 700
10	4490	OTHER PERMITS	$ 1,875	$ 2,000	$ 5,167	$ 4,000
10	4499	ZONING FEES	$ 15,489	$ 10,000	$ 14,907	$ 10,000
10	4500	PLAN/PLAT REVIEW	$ -	$ -	$ -	$ -
10	4504	PLATTING FEES	$ 6,006	$ 6,000	$ 10,950	$ 8,000
10	4505	REZONING APPLICATIONS	$ 1,600	$ 1,200	$ 106,902	$ 1,200
10	4506	DRIVEWAY PLACEMENT	$ -	$ 4,000	$ -	$ -
10	4508	COPIES-OPEN RECORDS	$ 2,442	$ 1,000	$ 2,838	$ 1,500
10	4509	LIENS/FEES LOT CLEARING	$ 47,107	$ 10,000	$ 10,895	$ 10,000
10	4511	ARREST FEES	$ 25	$ 650	$ 4	$ 50
10	4515	POUND BOARDING & IMPOUNDMENT	$ 1,899	$ 3,000	$ 785	$ 1,000
10	4523	HUMBLE YOUTH CENTER RENTAL	$ 12,170	$ 8,500	$ 10,260	$ 8,500
10	4526	HUMBLE YOUTH MISC.	$ 20,205	$ 17,500	$ 7,430	$ 8,000
10	4527	RECREATION PROGRAMS	$ -	$ -	$ -	

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
10	4528	MARKET DAYS/VENDOR FEES	$ 30	$ -	$ -	$ 200
10	4529	HOMETOWN PRIDE EVENT	$ 90	$ -	$ -	
10	4539	INGLESIDE ISD REIMBUSEMENT	$ -	$ 94,700	$ 15,785	$ 125,100
10	4541	FEMA REIMBURSMENT	$ 10,692			
10	4550	INTEREST INCOME	$ 882,417	$ 750,000	$ 1,391,657	$ 1,000,000
10	4551	INTEREST INCOME-INVESTMENT	$ 71,300	$ 72,000	$ 996,400	$ 500,000
10	4579	INSURANCE CLAIMS REIMBURSEMENT	$ -	$ -	$ 32,776	$ 10,000
10	4580	FLAG SPONSORSHIPS	$ -	$ -	$ 2,330	
10	4583	DONATION - PD	$ 150	$ 11,066	$ 250	
10	4584	DONATIONS-REYCYLING	$ 10,467	$ 22,000	$ 22,000	
10	4585	CASH OVER/SHORT	$ 4	$ -	$ 7	
10	4587	DONATION - PD BLUE SANTA	$ 4,700	$ 10,000	$ 10,875	$ 10,000
10	4588	DONATIONS-EMPLOYEE CHRISTMAS	$ 1,807	$ -	$ 500	
10	4589	DONATIONS-CITY LULO	$ 2,500	$ 2,500	$ 2,500	
10	4590	OTHER-MISC REVENUE	$ 761	$ 500	$ 9,773	$ 500
10	4591	DONATIONS - LIBRARY	$ -	$ 1,000	$ 1,000	$ 1,000
10	4592	DONATIONS-VFD	$ -	$ 33,435	$ 25,935	
10	4593	DONATIONS-ANIMAL CONTROL	$ -	$ 8,300	$ 8,705	
10	4598	MISC REV-LAWSUIT REIMB	$ 362,994	$ -	$ -	
10	4599	DONATIONS-PARKS&REC	$ 500	$ 2,330	$ -	
10	4921	HOTEL/MOTEL FUND TRANSFERS	$ 40,000	$ 40,000	$ 40,000	$ 40,000
10	4923	TRANSFER IN-IDC-ADMIN SVCS	$ 69,028	$ 50,000	$ 50,000	$ 50,000
10	4950	UTILITY FUND TRANSFERS	$ 1,200,000	$ 900,000	$ 900,000	$ 900,000
		TOTAL REVENUE	**$ 17,655,598**	**$ 19,066,511**	**$ 19,612,472**	**$ 19,768,060**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		EXPENDITURES				
		DEPT 500 NON-DEPARTMENT-CITY WIDE				
10	500-108	ACCRUED RETIREMENT	$ -	$ 250,000	$ 250,000	$ 250,000
10	500-201	OFFICE SUPPLIES	$ 1,972	$ 3,000	$ 5,738	$ 3,000
10	500-202	NON-DEPT POSTAGE	$ 10,959	$ 8,500	$ 3,500	$ 4,000
10	500-204	PUBLICATIONS (NEWSLETTER)	$ 3,266	$ 8,000	$ -	$ -
10	500-206	JANITORIAL SUPPLIES	$ 532	$ 1,500	$ 600	$ 1,000
10	500-210	FOOD SUPPLIES	$ -	$ 1,000	$ 200	$ 500
10	500-297	CITY EVENT EXPENSES	$ 384	$ 17,500	$ 12,500	$ 17,500
10	500-330	BUILDING/STRUCTURAL MAINT.	$ 37,384	$ 25,000	$ 35,660	$ 25,000
10	500-335	EQUIPMENT MAINTENANCE	$ 1,000	$ 2,000	$ 3,756	$ 2,000
10	500-396	INSURANCE CLAIMS-PD	$ -	$ -	$ 63	$ -
10	500-397	INSURANCE CLAIMS-VFD	$ -	$ -	$ 21,200	$ -
10	500-398	INSURANCE CLAIMS-CITY HALL	$ -	$ -	$ 24,429	$ -
10	500-399	INSURANCE CLAIMS DEDUCTIBLE	$ 11,283	$ 1,500	$ 18,448	$ -
10	500-405	ADVERTISING	$ -	$ 1,500	$ -	$ -
10	500-420	EQUIPMENT RENTALS	$ 11,864	$ 11,000	$ 17,000	$ 22,000
10	500-430	TELEPHONE	$ 94	$ -	$ -	$ -
10	500-431	INTERNET ACCESS	$ 33,256	$ 38,500	$ 47,000	$ 48,500
10	500-432	SECURITY MONITORING	$ 719	$ 900	$ 1,000	$ 1,000
10	500-438	INSURANCE-Property/Liability	$ 118,494	$ 245,000	$ 201,906	$ 275,000
10	500-468	APPRAISAL DISTRICT-CITY AMOUNT	$ 117,027	$ 118,000	$ 128,643	$ 171,530
10	500-470	COUNTY TAX ASSESSOR	$ 12,578	$ 12,600	$ 12,748	$ 13,000
10	500-471	HALO FLIGHT	$ 2,380	$ 2,800	$ 2,225	$ 2,800
10	500-472	CONTRACT - EMS	$ 193,511	$ 243,600	$ 241,000	$ 243,600
10	500-476	CONTRACT - ENGINEER	$ 12,746	$ 20,000	$ -	$ 20,000
10	500-478	AUDIT	$ 30,910	$ 50,000	$ 83,306	$ 54,150
10	500-481	CHAMBER OF COMMERCE	$ 29,050	$ 15,000	$ 15,000	$ 15,000
10	500-485	COASTAL BEND BAYS & ESTUARIES	$ -	$ -	$ 5,000	$ 5,000
10	500-487	CONSULTANT-INVESTMENTS	$ -	$ 18,000	$ 25,000	$ 25,000
10	500-488	BANK-CC-CS FEES	$ -	$ 2,000	$ 498	$ 500
10	500-515	DUES & MEMBERSHIPS	$ 2,933	$ 3,000	$ 8,000	$ 8,000
10	500-590	DONATION EXP-CITY LULO	$ 2,500	$ 5,000	$ -	
10	500-598	TAX REFUNDS - ABATEMENTS	$ 1,484,654	$ 1,000,000	$ 1,200,000	$ 1,500,000
10	500-660	FISCAL AGENT FEES	$ 10,030	$ -	$ -	
10	500-661	RETIREE HEALTH INSURANCE	$ -	$ 24,000	$ -	$ 12,000
10	500-735	EQUIPMENT	$ -	$ 42,000		
10	500-801	BAD DEBT EXPENSE	$ 3,753	$ -	$ -	
10	500-932	TRANSFER FD32-VEH/EQUIP	$ -	$ 27,313	$ 27,313	
10	500-933	TRANSFER FD30-CAPITAL IMPROVE.	$ -	$ -	$ -	$ 1,800,000
			$ 2,133,277	**$ 2,198,213**	**$ 2,391,735**	**$ 4,520,080**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **501 MAYOR AND COUNCIL**

*****DEPARTMENT PURPOSE**

The City Council is the legislative and policy-making body of the City of Ingleside, a "home-rule" city, operating under the authority of the City Charter.

*****DEPARTMENT GOALS**

The Council enacts legislation, adopts the budget, sets the tax rate, determines policies, approves the appointment of the City Manager, City Attorney, Municipal Court Judge and Clerk, and all Boards and Commission Members.

*****DEPARTMENT OBJECTIVES**

To receive information from city staff, citizens, city boards and commissions, and from professional consultants to decide issues and set policy.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 501 MAYOR & COUNCIL				
10	501-135	WORKERS' COMPENSATION	$ -	$ 100	$ 100	$ 100
10	501-199	MEETING STIPENDS	$ 7,950	$ 7,800	$ 7,800	$ 7,800
10	501-201	OFFICE SUPPLIES	$ 1,173	$ 1,500	$ 1,500	$ 1,500
10	501-204	PRINTING	$ 10	$ 200	$ 200	$ 200
10	501-205	FURNITURE (LESS THAN 5K EA)	$ 4,221	$ 6,000	$ 3,000	$ 6,000
10	501-210	FOOD SUPPLIES	$ 2,911	$ 2,000	$ 2,000	$ 2,000
10	501-214	UNIFORMS/WEARING APPARAL	$ -	$ 1,000	$ 1,000	$ 1,000
10	501-430	TELEPHONE	$ 416	$ 1,000	$ 650	$ 1,000
10	501-431	INTERNET/FIBER	$ -	$ -	$ -	$ -
10	501-435	ELECTRIC UTILITIES	$ 126	$ 100	$ 100	$ 100
10	501-450	SPECIAL SERVICES	$ -	$ -	$ -	$ -
10	501-482	SOFTWARE MAINT CONTRACT	$ 4,273	$ 5,000	$ 5,000	$ -
10	501-510	TRAINING & TRAVEL	$ 12,803	$ 22,000	$ 8,000	$ 22,000
10	501-515	DUES & MEMBERSHIPS	$ 1,205	$ 1,500	$ 1,500	$ 1,500
10	501-581	COUNCIL DISCRETIONARY FUNDS	$ -	$ 70,687	$ -	$ 200,000
			$ 35,088	**$ 118,887**	**$ 30,850**	**$ 243,200**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **502 CITY MANAGER**

*****DEPARTMENT PURPOSE**

The City Manager is responsible to the City Council for all affairs of the City.
The City Manager is the City's Chief Executive Officer who oversees the city's budget and ensures that all funds and resources are allocated fully and responsibly.

*****DEPARTMENT GOALS**

The City Manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city.

*****DEPARTMENT OBJECTIVES**

To establish and maintain effective Council and City Manager relationships.
To continue to provide for the efficient performance of all City operations, implementation of Council policy, formulating staff recommendations to Council on policy and other matters, supervision of all property and assets under control of the City, enforcement of City ordinances and applicable State and Federal laws, and preparing and submitting the annual budget.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 502 CITY MANAGER				
10	502-101	SALARIES & WAGES	$ 141,008	$ 147,000	$ 150,000	$ 215,480
10	502-108	RETIREMENT	$ 12,302	$ 12,870	$ 12,870	$ 23,670
10	502-109	LONGEVITY	$ 20	$ 70	$ 68	$ 120
10	502-120	SOCIAL SECURITY TAXES	$ 11,740	$ 11,810	$ 11,810	$ 17,060
10	502-125	UNEMPLOYMENT TAXES	$ 9	$ 490	$ 30	$ 50
10	502-130	HEALTH INSURANCE	$ 9,276	$ 10,530	$ 10,530	$ 21,060
10	502-131	DENTAL/VISION INSURANCE	$ 526	$ 570	$ 570	$ 1,140
10	502-132	LIFE INSURANCE	$ 140	$ 140	$ 140	$ 300
10	502-133	SHORT-LONG TERM INSURANCE	$ 655	$ 1,230	$ 1,260	$ 1,800
10	502-135	WORKERS' COMPENSATION	$ 436	$ 640	$ 640	$ 930
10	502-140	CAR ALLOWANCE	$ 7,215	$ 7,200	$ 7,200	$ 7,200
10	502-143	ACM STIPEND	$ -	$ -	$ -	$ -
10	502-201	OFFICE SUPPLIES	$ 2,132	$ 2,000	$ 1,000	$ 2,000
10	502-203	PUBLICATIONS	$ -	$ 200	$ 100	$ 200
10	502-204	PRINTING	$ -	$ 200	$ 100	$ 200
10	502-205	FURNITURE (LESS THAN 5K EA)	$ 2,211	$ 1,914	$ 1,000	$ 4,000
10	502-207	PROMOTIONAL ITEMS	$ 4	$ 1,000	$ 1,000	$ 1,000
10	502-214	UNIFORMS/WEARING APPARAL	$ 68	$ 1,000	$ 500	$ 1,000
10	502-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 2,086	$ 2,086	$ 4,000
10	502-430	TELEPHONE	$ 951	$ 1,000	$ 1,000	$ 1,000
10	502-431	INTERNET ACCESS	$ -	$ -	$ -	$ -
10	502-435	ELECTRIC UTILITIES	$ 981	$ 1,000	$ 1,000	$ 1,000
10	502-510	TRAINING & TRAVEL	$ 7,755	$ 15,000	$ 10,000	$ 15,000
10	502-515	DUES & MEMBERSHIPS	$ 2,032	$ 3,000	$ 2,000	$ 3,500
10	502-581	DISCRETIONARY FUNDS	$ 24,257	$ 20,000	$ 5,000	$ 25,000
10	502-582	DISCRETIONARY FUNDS	$ -	$ -	$ -	$ 5,000
10	502-590	DONATION EXP-EMP CHRISTMAS	$ 1,807	$ -	$ -	$ -
10	502-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 225,524	**$ 240,950**	**$ 219,904**	**$ 351,710**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **503 ADMINISTRATIVE SERVICES/CITY SECRETARY**

*****DEPARTMENT PURPOSE**

The office of City Secretary maintains its responsibilities to the citizens of Ingleside, directly and indirectly, through service to the City Council and the Mayor, Records Management, as outlined by State law and by the City Charter. Primary duties are recording City Council actions, and preserving, maintaining, and providing access to public information. The office aims to effectively respond the many needs of our citizens, and will continue to explore efficient methods to do so.

*****DEPARTMENT GOALS**

This office is dedicated to uphold the integrity of public service by providing professional assistance and direction, and responding to citizens needs in a fair and timely manner.

*****DEPARTMENT OBJECTIVES**

Administer election(s) ordered by the City Council following federal, state, and local laws with the upmost transparency and accountability.
Provide prompt preparation of Council agendas, minutes, and packets.
Ensure efficient, timely posting and publication of public notices, legal notices, and agendas.
Maintain the City Code to ensure that Ordinances are sent for codification after every quarter and that departments and residents have access to updated versions of the City Code.
Maintain and continue vital education in all aspects of the job, department, as well as maintain certifications.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Estimate FY 23-24	Estimated FY 24-25
Number of Agendas Prepared	29	32	32
Number of Ordinances Approved	23	30	30
Number of Resolutions Approved	42	40	40

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
	DEPT 503 ADMINISTRATIVE SERVICES-CITY SECRETARY					
10	503-101	SALARIES & WAGES	$ 139,681	$ 197,540	$ 194,540	$ 213,040
10	503-105	SALARIES-OVERTIME	$ 2,242	$ 4,500	$ 4,500	$ 4,500
10	503-108	RETIREMENT	$ 11,698	$ 16,880	$ 16,700	$ 23,150
10	503-109	LONGEVITY	$ 52	$ 200	$ 188	$ 340
10	503-120	SOCIAL SECURITY TAXES	$ 11,048	$ 15,470	$ 15,340	$ 16,680
10	503-125	UNEMPLOYMENT TAXES	$ 18	$ 1,480	$ 68	$ 70
10	503-130	HEALTH INSURANCE	$ 24,751	$ 34,780	$ 34,780	$ 39,680
10	503-131	DENTAL/VISION INSURANCE	$ 1,486	$ 1,780	$ 1,780	$ 1,770
10	503-132	LIFE INSURANCE	$ 369	$ 480	$ 480	$ 500
10	503-133	SHORT-LONG TERM INSURANCE	$ 1,086	$ 1,540	$ 1,540	$ 1,680
10	503-135	WORKERS' COMPENSATION	$ 298	$ 1,150	$ 1,150	$ 1,290
10	503-201	OFFICE SUPPLIES	$ 2,788	$ 19,000	$ 14,000	$ 4,000
10	503-202	POSTAGE	$ 141	$ 200	$ 200	$ 200
10	503-204	PRINTING	$ 5,097	$ 9,000	$ 6,000	$ 9,000
10	503-205	FURNITURE (LESS THAN 5K EA)	$ 1,793	$ 2,000	$ 2,100	$ 4,000
10	503-207	PROMONTIONAL ITEMS	$ -	$ -	$ -	$ 1,000
10	503-214	UNIFORMS/WEARING APPARAL	$ -	$ 300	$ 300	$ 300
10	503-315	MAINTENANCE CONTRACT	$ 9,056	$ -	$ -	$ -
10	503-401	ELECTION COSTS	$ 17,949	$ 18,000	$ 11,038	$ 30,000
10	503-402	SHREDDING SERVICE	$ 3,501	$ 3,000	$ 2,000	$ 3,000
10	503-405	ADVERTISING	$ 2,721	$ 5,000	$ 5,000	$ 10,000
10	503-406	SUBSCRIPTIONS	$ -	$ 500	$ 500	$ 500
10	503-420	EQUIPMENT RENTALS	$ 853	$ -	$ -	$ -
10	503-430	TELEPHONE	$ 1,665	$ 1,000	$ 2,500	$ 1,800
10	503-431	INTERNET ACCESS	$ -	$ -	$ -	$ -
10	503-435	ELECTRIC UTILITIES	$ 917	$ 1,000	$ 1,000	$ 1,000
10	503-450	SPECIAL SERVICES-OPEN RECORDS REQUEST	$ -	$ -	$ -	$ 300
10	503-482	SOFTWARE MAINT CONTRACT	$ 396	$ 400	$ 5,300	$ 400
10	503-510	TRAINING & TRAVEL	$ 10,437	$ 12,600	$ 10,000	$ 13,000
10	503-515	DUES & MEMBERSHIPS	$ 676	$ 1,000	$ 1,000	$ 1,000
10	503-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 250,717	**$ 348,800**	**$ 332,004**	**$ 382,200**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **504 FINANCE**

*****DEPARTMENT PURPOSE**

The Finance Department is responsible for accounting, accountants payable, payroll, purchasing, budget preparation, fiscal reporting, grant accounting, capital project accounting and debt service.
The Finance Department provides customer service to internal and external customers.

*****DEPARTMENT GOALS**

Provide a completed 2024 Annual Financial Report by March 31, 2025.
Train departments on the new Incode ERP 10 Financial Software prior to March 2025, the scheduled 'Go Live' date.
Train departments on the budget platform Clear Gov to enhance budget process by May 2025.
Train departments on Texas purchasing processes to ensure compliance with all purchasing requirements for grants and all projects.

*****DEPARTMENT OBJECTIVES**

Implement Incode ERP 10 Financial Software for all modules by March 2025.
Maintain budgetary controls to ensure compliance with the annual budget as adopted by City Council.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
AP Invoices Processed	13,772	14,475	15,200
AP Checks Processed	2,509	2,650	2,785
AP Total Amount Paid	$22,805,238	$25,725,253	$28,812,285
Purchase Orders Processed	2,430	2,490	2,565
Payroll Direct Dep./Checks Processed	2,760	2,780	2,810
Payroll Total Amount Net Paid	$4,202,867	$4,482,960	$4,751,940
Employees-Permanent (average)	101	106	120
Seasonal/Temporary Employees	13	17	18

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 504 FINANCE				
10	504-101	SALARIES & WAGES	$ 200,860	$ 276,560	$ 248,840	$ 290,510
10	504-105	SALARIES-OVERTIME	$ 1,466	$ 2,500	$ 650	$ 2,500
10	504-108	RETIREMENT	$ 16,594	$ 23,300	$ 19,300	$ 31,160
10	504-109	LONGEVITY	$ 136	$ 300	$ 296	$ 330
10	504-120	SOCIAL SECURITY TAXES	$ 15,704	$ 21,380	$ 17,460	$ 22,460
10	504-125	UNEMPLOYMENT TAXES	$ 35	$ 2,000	$ 100	$ 100
10	504-130	HEALTH INSURANCE	$ 28,901	$ 39,680	$ 38,082	$ 42,480
10	504-131	DENTAL/VISION INSURANCE	$ 2,397	$ 2,280	$ 3,647	$ 2,280
10	504-132	LIFE INSURANCE	$ 506	$ 640	$ 554	$ 640
10	504-133	SHORT-LONG TERM INSURANCE	$ 1,487	$ 2,120	$ 1,860	$ 2,300
10	504-135	WORKERS' COMPENSATION	$ 417	$ 1,060	$ 1,000	$ 1,220
10	504-190	OUTSIDE TEMP	$ -	$ -	$ -	
10	504-201	OFFICE SUPPLIES	$ 5,041	$ 5,000	$ 7,000	$ 5,000
10	504-202	POSTAGE	$ 19	$ 200	$ 1,200	$ 1,500
10	504-204	PRINTING	$ 875	$ 1,000	$ 1,000	$ 1,500
10	504-205	FURNITURE (LESS THAN 5K EA)	$ 1,299	$ 3,000	$ 2,000	$ 2,500
10	504-214	UNIFORMS/WEARING APPARAL	$ -	$ 300	$ 300	$ 400
10	504-330	MAINTENANCE AGREEMENTS	$ -	$ -	$ -	
10	504-405	ADVERTISING	$ 1,145	$ 1,800	$ 11,000	$ 4,000
10	504-430	TELEPHONE	$ 1,595	$ 1,500	$ 2,200	$ 1,600
10	504-431	INTERNET/FIBER	$ -	$ 800	$ -	
10	504-435	ELECTRIC UTILITIES	$ 918	$ 1,000	$ 1,000	$ 1,200
10	504-482	SOFTWARE MAINT CONTRACT	$ 43,587	$ 42,300	$ 56,000	$ 2,000
10	504-510	TRAINING & TRAVEL	$ 13,806	$ 15,000	$ 8,000	$ 12,000
10	504-515	DUES & MEMBERSHIPS	$ 2,098	$ 1,000	$ 2,500	$ 3,400
10	504-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	
			$ 338,886	**$ 444,720**	**$ 423,989**	**$ 431,080**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **505 CITY ATTORNEY**

*****DEPARTMENT PURPOSE**

To provide legal advice, counsel and representation to the Mayor, Members of the City Council, City Staff and their departmental employees in matters regarding the City of Ingleside.

*****DEPARTMENT GOALS**

Attend council meetings to provide input for unforseen legal questions.
Stay up to date on changes in city law.
Review and/or drafting of resolutions, ordinances, contracts, deeds, and other legal documents.
Revison of City's Charter.

*****DEPARTMENT OBJECTIVES**

Developing and implementing city laws (Ordinances).
Defending the city from claims and representing them in litigation.
Representing the city in negotiations with public employees.
Ensuring the city complies with state and federal regulations.
Providing legal advice to the mayor and the city’s various departments.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
DEPT 505 CITY ATTORNEY						
10	505-465	CITY ATTORNEY FEES	$ 85,365	$ 90,000	$ 96,000	$ 180,000
10	505-470	ATTYS- ZONING,LITIGATION	$ 51,221	$ 100,000	$ 40,000	$ 200,000
			$ 136,586	**$ 190,000**	**$ 136,000**	**$ 380,000**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 - GENERAL FUN**
DEPT #--NAME **506 - MUNICIPAL COURT**

*****DEPARTMENT PURPOSE**

The Municipal Court is the first level of the judicial branch of government. The jurisdiction of the Municipal Court includes Class C misdemeanors occurring within the territorial limits of the City. Charges processed by the Municipal Court include but are not limited to police, fire, code enforcement and animal control.

The mission of the Municipal Court is pre-determined by the Texas Code of Criminal Procedure and the code of Judicial Conduct which provide that the Court and all support personnel shall provide equal and impartial justice under the law and process each case efficiently without delay or unnecessary expense. In addition, it is the mission of the Court to provide a friendly environment responding to the needs of all persons who come in contact with the Court.

*****DEPARTMENT GOALS**

Successfully transition from UDS to Incode Court Software by the end of the calendar year.
Ensure the new full-time Court Clerk position is filled, if it remains vacant.
Engage in community events such as National Night Out and Muncipal Courts Week to enhance public awareness and education regarding traffic safety.

*****DEPARTMENT OBJECTIVES**

Ensure that all Court Staff receive comprehensive training to fully understand and proficiently use the new court so
Provide in-house training for the new Court Clerk, including attendance at a 32-hour New Court Clerks Seminar.
Maintain ongoing efforts to educate the Public on Traffic Safety measures, promoting awareness and adherence to safe practices on the roadways.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
CASES FILED	4903	3200	3200
CASES DISPOSED	4729	3200	3200

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 506 MUNICIPAL COURT				
10	506-101	SALARIES & WAGES	$ 137,802	$ 176,880	$ 150,750	$ 256,920
10	506-105	SALARIES-OVERTIME	$ 771	$ 1,000	$ 875	$ 1,000
10	506-107	CERTIFICATE PAY	$ 463	$ 470	$ 470	$ 470
10	506-108	RETIREMENT	$ 12,107	$ 15,560	$ 12,950	$ 28,260
10	506-109	LONGEVITY	$ 3,120	$ 3,130	$ 3,120	$ 3,140
10	506-120	SOCIAL SECURITY TAXES	$ 11,284	$ 14,260	$ 11,900	$ 20,500
10	506-125	UNEMPLOYMENT TAXES	$ 27	$ 1,950	$ 100	$ 130
10	506-130	HEALTH INSURANCE	$ 23,114	$ 39,850	$ 30,600	$ 47,030
10	506-131	DENTAL/VISION INSURANCE	$ 1,499	$ 2,920	$ 2,320	$ 2,900
10	506-132	LIFE INSURANCE	$ 281	$ 290	$ 260	$ 570
10	506-133	SHORT-LONG TERM INSURANCE	$ 533	$ 940	$ 600	$ 1,690
10	506-135	WORKERS' COMPENSATION	$ 304	$ 770	$ 650	$ 1,110
10	506-140	CAR ALLOWANCE	$ 3,608	$ 3,600	$ 3,600	$ 3,600
10	506-141	CELL PHONE ALLOWANCE	$ 603	$ -	$ -	$ -
10	506-191	STIPEND-ON-CALL	$ 400	$ 1,300	$ 800	$ 2,600
10	506-201	OFFICE SUPPLIES	$ 4,799	$ 5,000	$ 3,500	$ 5,000
10	506-202	POSTAGE	$ 2,912	$ 5,000	$ 2,000	$ 5,000
10	506-203	PUBLICATIONS	$ 598	$ 3,000	$ 2,500	$ 3,000
10	506-204	PRINTING	$ 2,257	$ 3,000	$ 1,500	$ 2,500
10	506-205	FURNITURE (LESS THAN 5K EA)	$ 1,028	$ 300	$ 300	$ 2,300
10	506-207	PROMOTIONAL	$ -	$ -	$ -	$ 750
10	506-214	UNIFORMS/WEARING APPAREL	$ -	$ 250	$ 250	$ 900
10	506-216	EDUCATIONAL SUPPLIES	$ 2,708	$ 2,500	$ 2,000	$ 2,500
10	506-298	CHILD SAFETY EXPENSE	$ 10,991	$ -	$ 500	
10	506-301	MC BLDG SECURITY EXP	$ 3,823	$ -	$ 1,500	
10	506-302	MC TECHNOLOGY EXP	$ 9,568	$ -	$ 2,500	
10	506-330	BUILDING/STRUCTURAL MAINT.	$ 1,319	$ 1,500	$ 1,000	$ 1,500
10	506-335	EQUIPMENT MAINTENANCE	$ -	$ 100	$ 100	$ 100
10	506-405	ADVERTISING	$ 725	$ 750	$ 400	$ 750
10	506-420	EQUIPMENT RENTALS	$ 1,653	$ 1,320	$ 2,500	$ 2,500
10	506-430	TELEPHONE	$ 2,904	$ 3,000	$ 3,000	$ 3,300
10	506-431	INTERNET ACCESS	$ 572	$ -	$ -	
10	506-435	ELECTRIC UTILITIES	$ 1,721	$ 1,800	$ 1,800	$ 2,000
10	506-450	SPECIAL SERVICES	$ 224	$ 500	$ 500	$ 500
10	506-466	MC PROSCECUTOR	$ 17,700	$ 20,000	$ 16,800	$ 20,000
10	506-467	ATTORNEY COLLECTION FEES	$ -	$ -	$ 13,500	$ 18,000
10	506-482	SOFTWARE MAINT CONTRACT	$ 15,409	$ 16,000	$ 18,000	$ 2,000
10	506-493	STATE CRIMINIAL COST FEES/ OMNI	$ 333,029	$ 115,000	$ 217,675	$ 172,000
10	506-510	TRAINING & TRAVEL	$ 700	$ 2,000	$ 2,000	$ 2,000
10	506-515	DUES & MEMBERSHIPS	$ -	$ 450	$ 450	$ 450
10	506-575	JURY FEES	$ -	$ 600	$ -	$ 600
			$ 610,554	**$ 444,990**	**$ 513,270**	**$ 617,570**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **507 LIBRARY**

*****DEPARTMENT PURPOSE**

The Ingleside Public Library is to assemble, preserve, administer, and promote the use of library materials and services designed to meet the cultural, educational, informational and recreational needs and interest of its community.

*****DEPARTMENT GOALS**

To provide exemplary customer service in a friendly, timely and efficient manner equally to all citizens.
Develop and maintain an active, well balanced collection of materials which reflect the needs and varied interests o
the library's users and potential users within the community.
Enhance existing services by adding new and innovative programs and services as needed and by working,
with city departments, organizations and other entities throughout the coastal bend area.

*****DEPARTMENT OBJECTIVES**

The Ingleside Public Library provides cost-effective quality service, programs and materials in a variety of formats in order to meet the educational, recreational and cultural needs of all citizens of Ingleside and surrounding. communities.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Patron Visits	11685	7037+	15000
Material Circulations	11937	6418+	12500
Compuer Usage	3066	2095+	4500
Referenced Questions	9777	5642+	10500
Program Attendance	4450	1046+	5000

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 507 LIBRARY				
10	507-101	SALARIES & WAGES	$ 198,505	$ 224,100	$ 230,706	$ 256,580
10	507-105	SALARIES-OVERTIME	$ 2,462	$ 2,620	$ 860	$ 2,620
10	507-108	RETIREMENT	$ 17,204	$ 19,360	$ 17,360	$ 28,090
10	507-109	LONGEVITY	$ 5,341	$ 5,200	$ 5,060	$ 5,210
10	507-120	SOCIAL SECURITY TAXES	$ 16,216	$ 17,750	$ 15,600	$ 20,240
10	507-125	UNEMPLOYMENT TAXES	$ 55	$ 2,930	$ 150	$ 170
10	507-130	HEALTH INSURANCE	$ 31,339	$ 34,780	$ 34,780	$ 45,310
10	507-131	DENTAL/VISION INSURANCE	$ 2,024	$ 2,330	$ 2,330	$ 2,890
10	507-132	LIFE INSURANCE	$ 446	$ 450	$ 450	$ 600
10	507-133	SHORT-LONG TERM INSURANCE	$ 1,207	$ 1,360	$ 1,360	$ 1,500
10	507-135	WORKERS' COMPENSATION	$ 583	$ 1,200	$ 1,200	$ 1,450
10	507-141	CELL PHONE ALLOWANCE	$ 181	$ -	$ -	$ -
10	507-201	OFFICE SUPPLIES	$ 2,717	$ 5,000	$ 5,000	$ 6,000
10	507-202	POSTAGE	$ 1,049	$ 1,200	$ 800	$ 1,100
10	507-204	PRINTING	$ -	$ -	$ -	$ -
10	507-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 3,000	$ 1,500	$ 15,000
10	507-206	JANITORIAL SUPPLIES	$ 112	$ 500	$ 500	$ 500
10	507-208	LIBRARY SUPPLIES	$ 9,139	$ 8,000	$ 8,000	$ 10,000
10	507-214	UNIFORMS	$ -	$ -	$ -	$ 600
10	507-330	BUILDING/STRUCTURAL MAINT.	$ 2,627	$ 5,000	$ 4,000	$ 5,000
10	507-335	EQUIPMENT MAINTENANCE	$ 2,499	$ 2,000	$ 1,000	$ 2,000
10	507-405	ADVERTISING	$ -	$ 400	$ 400	$ 500
10	507-406	SUBSCRIPTIONS	$ -	$ 3,000	$ 2,000	$ 3,000
10	507-420	EQUIPMENT RENTALS	$ 3,211	$ 2,610	$ 3,000	$ 2,610
10	507-430	TELEPHONE	$ 2,324	$ 1,620	$ 2,700	$ 2,700
10	507-431	INTERNET ACCESS	$ 4,792	$ -	$ -	
10	507-432	SECURITY MONITORING	$ 771	$ 630	$ 630	$ 630
10	507-435	ELECTRIC UTILITIES	$ 8,673	$ 7,450	$ 7,450	$ 7,450
10	507-482	SOFTWARE MAINT CONTRACT	$ 3,395	$ 3,000	$ 3,000	$ 3,000
10	507-510	TRAINING & TRAVEL	$ 4,815	$ 5,000	$ 5,000	$ 6,000
10	507-515	DUES & MEMBERSHIPS	$ 1,983	$ 1,500	$ 1,500	$ 2,000
10	507-590	DONATION EXPENSE-LIBRARY	$ -	$ 1,000	$ 1,000	$ 1,000
10	507-715	COMPUTER- PATRONS	$ 2,907	$ -	$ -	$ -
10	507-725	BOOKS, AUDIOS, VIDEOS	$ 10,639	$ 15,000	$ 10,000	$ 20,000
10	507-932	TRANSFER FD32-VEH/EQUIP	$ -	$ 2,000	$ 2,000	$ 38,000
			$ 337,217	**$ 379,990**	**$ 369,336**	**$ 491,750**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERALFUND**
DEPT #--NAME **508 VOLUNTEER FIRE DEPARTMENT**

*****DEPARTMENT PURPOSE**

The purpose of this organization shall be to staff the Ingleside Volunteer Fire Department (IVFD) to protect lives and property within the city limits of Ingleside, San Patricio County and mutual aid areas as requested.

*****DEPARTMENT GOALS**

Continue to provide excellent volunteer service to the community
Repair/replace the roof, ceiling and AC of the fire station
Place monies into Rolling Stock Fund for a purchase of a newer Water Tender

*****DEPARTMENT OBJECTIVES**

Continue to actively recruit volunteers, strive to improve training and response times for the department
Fixing the roof and AC will ensure safety and security of the building and stop ongoing damage to its contents
Purchasing a newer Water Tender will cut down on maitenance costs, be more reliable, and ensure safety of fire personnel responding to calls.
Maintain readiness but updating current equipment as needed.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Total Volunteer Hours (Meetings, Incidents, & Other Activities)	2862	2452/3100	3200
Total Incidents	222	225	230

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 508 VOLUNTEER FIRE				
10	508-101	SALARIES & WAGES	$ 16,094	$ 25,620	$ 18,600	$ 26,130
10	508-105	SALARIES-OVERTIME	$ 168	$ -	$ -	$ -
10	508-108	RETIREMENT	$ 1,346	$ 2,050	$ 1,450	$ 2,700
10	508-120	SOCIAL SECURITY TAXES	$ 1,289	$ 1,960	$ 1,575	$ 2,010
10	508-125	UNEMPLOYMENT TAXES	$ 13	$ 490	$ 30	$ 30
10	508-130	HEALTH INSURANCE	$ 2,728	$ -	$ -	$ -
10	508-132	LIFE INSURNACE	$ 47	$ -	$ -	$ -
10	508-133	SHORT-LONG TERM INSURANCE	$ 88	$ -	$ -	$ -
10	508-135	WORKERS' COMPENSATION	$ 6,799	$ 11,080	$ 7,200	$ 11,090
10	508-199	FIRE CALLS-MTG STIPENDS	$ 30,240	$ 40,000	$ 37,200	$ 40,000
10	508-201	OFFICE SUPPLIES	$ 427	$ 500	$ 500	$ 500
10	508-202	POSTAGE	$ 22	$ 100	$ 150	$ 150
10	508-203	PUBLICATIONS	$ -	$ 100	$ -	$ 100
10	508-205	FURNITURE (LESS THAN 5K EA)	$ 21	$ 1,750	$ 1,000	$ 2,500
10	508-206	JANITORIAL SUPPLIES	$ -	$ 500	$ 300	$ 500
10	508-207	WELDING SUPPLIES	$ 1,935	$ 500	$ 500	$ 2,000
10	508-210	FOOD SUPPLIES	$ 1,096	$ 2,500	$ 2,000	$ 2,500
10	508-211	MINOR TOOLS	$ 7,460	$ 8,000	$ 6,000	$ 8,000
10	508-212	CHEMICAL & MEDICAL SUPPLIES	$ 209	$ 2,000	$ 2,200	$ 3,000
10	508-214	UNIFORMS/WEARING APPAREL	$ 6,320	$ 18,000	$ 20,000	$ 22,000
10	508-216	EDUCATIONAL SUPPLIES	$ 7,308	$ 2,000	$ 6,000	$ 2,000
10	508-226	PPE EQUIPMENT/APPAREL	$ -	$ -	$ -	$ 10,000
10	508-219	SAFETY EQUIPMENT	$ 4,568	$ 4,500	$ 4,500	$ 6,000
10	508-235	EQUIPMENT LESS THAN $5K	$ -	$ -	$ -	$ 7,500
10	508-305	MOTOR VEHICLE MAINTENANCE	$ 60,673	$ 60,000	$ 45,000	$ 60,000
10	508-315	RADIO EQUIP. MAINTENANCE	$ 1,564	$ 8,000	$ 11,500	$ 10,000
10	508-320	PUMPS/MOTOR MAINTENANCE	$ 2,204	$ 3,000	$ 2,000	$ 23,000
10	508-330	BUILDING/STRUCTURAL MAINT.	$ 5,775	$ 6,000	$ 6,500	$ 8,000
10	508-335	EQUIPMENT MAINTENANCE	$ 4,150	$ 5,000	$ 3,500	$ 5,000
10	508-411	GASOLINE	$ 5,536	$ 7,000	$ 7,000	$ 7,000
10	508-420	EQUIPMENT RENTALS	$ 2,662	$ 2,000	$ 3,000	$ 2,500
10	508-430	TELEPHONE	$ 2,288	$ 2,500	$ 2,500	$ 2,500
10	508-431	INTERNET ACCESS	$ -	$ -	$ -	$ -
10	508-433	MAINTENANCE AGREEMENTS	$ 14,896	$ 10,000	$ 3,200	$ -
10	508-435	ELECTRIC UTILITIES	$ 8,122	$ 6,500	$ 7,000	$ 8,200
10	508-437	GAS UTILITIES	$ 997	$ 1,800	$ 1,200	$ 1,000
10	508-451	MEDICAL EXAMS/COSTS	$ -	$ 300	$ 300	$ 800
10	508-452	TESTING & INSPECTIONS	$ 4,883	$ 4,000	$ 5,500	$ 6,000
10	508-482	SOFTWARE MAINT CONTRACT	$ 4,117	$ 2,000	$ 3,000	$ 2,000
10	508-510	TRAINING & TRAVEL	$ 10,581	$ 16,000	$ 14,000	$ 16,000
10	508-515	DUES & MEMBERSHIPS	$ 3,626	$ 4,000	$ 4,000	$ 4,000
10	508-590	DONATION EXPENSE-VFD	$ -	$ 33,435	$ 39,052	$ -
10	508-932	TRANSFER FD32-VEH/EQUIP	$ 49,195	$ 100,000	$ 100,000	$ 25,000
10	508-933	TRANSFER FD30-CAPITAL IMPROVE.	$ 46,400	$ -	$ -	$ 500,000
			$ 315,846	**$ 393,185**	**$ 367,457**	**$ 829,710**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **509 POLICE DEPT**

*****DEPARTMENT PURPOSE**

The purpose of the Ingleside Police Department is to protect and serve.
The Department protects the rights of all persons within its jurisdiction to be free from criminal attack, to be secure in their possessions, and to live in peace. The Department serves the people of the City of Ingleside by performing the policing function in a professional manner, and it is to these people that the Department is ultimately responsible. In doing so, the Departent is committed to developing and maintaining community-oriented policing prevention programs and a problem oriented policing philosophy.

*****DEPARTMENT GOALS**

Provide twenty-four (24) hour per day, seven day per week, law enforcement protection and service to the citizens within the city limits of Ingleside.
Prevent the occurrent of crimes through visible preventative patrol
Respond rapidly to all requests for emergency law enforcement service
Improve the criminal apprehension rate by conducting thorough preliminary investigations and follow-up investigations where appropriate.
Reduce traffic congestion and crashes through enforcement of traffic laws
Aid victims and assist citizens
Continue to improve relations between the community and the Ingleside Police Department

*****DEPARTMENT OBJECTIVES**

Provide twenty-four (24) hour per day, seven day per week, law enforcement protection and service to the citizens within the city limits of Ingleside.
Prevent the occurrent of crimes through visible preventative patrol
Respond rapidly to all requests for emergency law enforcement service
Improve the criminal apprehension rate by conducting thorough preliminary investigations and follow-up investigations where appropriate.
Reduce traffic congestion and crashes through enforcement of traffic laws
Aid victims and assist citizens
Continue to improve relations between the community and the Ingleside Police Department

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual to Date FY 23-24	Estimated FY 24-25
Priority 1 and 2 Response Times (2min or les	33.00%	26%	35.20%
Total Dispatched Calls	33965	20767	25500
Field Generated Activity	28104	17188	29000
Total Traffic Contacts	5891	2865	5730
Total Arrests	412	266	399

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 509 POLICE				
10	509-101	SALARIES & WAGES	$ 1,877,669	$ 2,279,700	$ 1,884,100	$ 2,283,980
10	509-105	SALARIES-OVERTIME	$ 117,784	$ 125,000	$ 125,000	$ 125,000
10	509-107	CERTIFICATE PAY	$ 14,154	$ 68,900	$ 64,100	$ 59,800
10	509-108	RETIREMENT	$ 167,596	$ 207,520	$ 176,500	$ 264,320
10	509-109	LONGEVITY	$ 9,804	$ 10,270	$ 9,776	$ 12,730
10	509-120	SOCIAL SECURITY TAXES	$ 157,637	$ 190,590	$ 148,300	$ 190,400
10	509-125	UNEMPLOYMENT TAXES	$ 358	$ 1,910	$ 810	$ 910
10	509-130	HEALTH INSURANCE	$ 347,567	$ 481,010	$ 402,300	$ 486,700
10	509-131	DENTAL/VISION INSURANCE	$ 22,538	$ 33,570	$ 24,200	$ 34,610
10	509-132	LIFE INSURANCE	$ 4,695	$ 5,890	$ 4,700	$ 6,020
10	509-133	SHORT-LONG TERM INSURANCE	$ 13,912	$ 17,710	$ 14,660	$ 17,860
10	509-135	WORKERS' COMPENSATION	$ 41,764	$ 85,290	$ -	$ 82,940
10	509-142	UNIFORM ALLOWANCE	$ 2,000	$ 2,000	$ 2,000	$ 2,000
10	509-191	STIPEND-ON-CALL	$ 5,200	$ 5,200	$ 5,200	$ 5,200
10	509-195	SALARY FOR REIMBURSMENT	$ -	$ -	$ -	$ -
10	509-197	SALARY FOR GRANTS	$ (15,862)	$ 3,140	$ -	$ (3,000)
10	509-201	OFFICE SUPPLIES	$ 7,808	$ 7,200	$ 5,200	$ 7,200
10	509-202	POSTAGE	$ 763	$ 700	$ 600	$ 700
10	509-203	PUBLICATIONS	$ 783	$ 1,000	$ -	$ 1,000
10	509-204	PRINTING	$ 457	$ 600	$ 1,200	$ 600
10	509-205	FURNITURE (LESS THAN 5K EA)	$ 15,399	$ 10,000	$ 8,000	$ 2,450
10	509-206	JANITORIAL SUPPLIES	$ 341	$ 1,000	$ 500	$ 1,000
10	509-209	OPERATIONS SUPPLIES	$ -	$ 300	$ 150	$ 300
10	509-210	FOOD SUPPLIES	$ 215	$ 1,000	$ 500	$ 1,000
10	509-211	MINOR TOOLS	$ 1,558	$ 2,000	$ 2,000	$ 2,000
10	509-213	COMMUNITY EVENTS	$ 12,120	$ 8,000	$ 8,000	$ 8,000
10	509-214	UNIFORMS/WEARING APPAREL	$ 18,416	$ 15,000	$ 12,000	$ 15,000
10	509-216	EDUCATIONAL SUPPLIES	$ 259	$ 500	$ 500	$ 500
10	509-217	AMMUNITION	$ 18,782	$ 20,000	$ 15,000	$ 20,000
10	509-221	TRAINING SUPPLIES	$ 115	$ 5,000	$ 3,000	$ 5,000
10	509-226	PPE EQUIPMENT/APPAREL	$ 31,009	$ 5,000	$ 5,000	$ 5,000
10	509-230	SAFETY EQUIPMENT	$ 2,095	$ 5,000	$ 3,000	$ 5,000
10	509-235	EQIPMENT LESS THAN $5K	$ -	$ -	$ -	$ 10,800
10	509-305	MOTOR VEHICLE MAINTENANCE	$ 76,214	$ 100,000	$ 100,000	$ 100,000
10	509-315	RADIO EQUIPMENT MAINTENANCE	$ 3,890	$ 7,000	$ 6,000	$ 7,000
10	509-330	BUILDING/STRUCTURAL MAINT.	$ 2,484	$ 7,000	$ 7,000	$ 7,000
10	509-335	EQUIPMENT MAINTENANCE	$ 2,651	$ 2,500	$ 2,500	$ 18,650
10	509-405	ADVERTISING	$ 25	$ 500	$ -	$ 500
10	509-411	GASOLINE	$ 74,273	$ 60,000	$ 60,000	$ 60,000
10	509-420	EQUIPMENT RENTALS	$ 4,692	$ 5,000	$ 5,000	$ 5,000
10	509-430	TELEPHONE	$ 16,275	$ 17,500	$ 19,000	$ 17,500
10	509-431	INTERNET ACCESS	$ -	$ 6,000	$ -	$ 6,000
10	509-433	MAINTENANCE AGREEMENTS	$ 106,693	$ 122,400	$ 127,000	$ 122,400
10	509-435	ELECTRIC UTILITIES	$ 8,122	$ 7,200	$ 6,500	$ 7,200
10	509-437	GAS UTILITIES	$ 997	$ 1,000	$ 1,000	$ 1,000
10	509-450	SPECIAL SERVICES	$ 2,256	$ 2,500	$ 3,500	$ 2,500

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
10	509-453	PRISONER CARE	$ 1,185	$ 1,500	$ 1,500	$ 1,500
10	509-482	SOFTWARE MAINT CONTRACT	$ 7,566	$ 24,500	$ 20,000	$ 96,950
10	509-510	TRAINING & TRAVEL	$ 21,089	$ 20,000	$ 17,000	$ 20,000
10	509-515	DUES & MEMBERSHIPS	$ 2,097	$ 1,500	$ 1,200	$ 1,500
10	509-590	DONATION EXP-BLUE SANTA	$ 4,700	$ 10,000	$ 10,000	$ 7,450
10	509-591	DONATION EXP-PD-not blue santa	$ 150	$ 1,066	$ 137	$ -
10	509-932	TRANSFER FD32-VEH/EQUIP	$ 100,000	$ 200,000	$ 200,000	$ 285,000
10	509-933	TRANSFER FD30-CAPITAL IMPROVE.	$ 40,000	$ 45,000	$ 45,000	$ -
			$ 3,352,294	**$ 4,242,166**	**$ 3,558,633**	**$ 4,422,170**

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **510 PARKS & RECREATION**

*****DEPARTMENT PURPOSE**

The City of Ingleside parks department is responsibe for the maintenance and upkeep of approximately 218 acres of parks and city right of ways.

*****DEPARTMENT GOALS**

The City of Ingleside parks department strives to provide safe and pleasant appearing parks and city right of ways. The parks department also assists with events and help maintain the city pool and splash pad.

*****DEPARTMENT OBJECTIVES**

The City of Ingleside parks department is dedicated to provide and maintain an appealing place where the residents can come out and enjoy.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Park acres mowed	218	218	218
Right of Way acres mowed	132	132	132
Pool Maintenance (Gallons)	25,000	25,000	25,000

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 510 PARKS & RECREATION				
10	510-101	SALARIES & WAGES	$ 311,021	$ 623,580	$ 442,180	$ 663,560
10	510-105	SALARIES-OVERTIME	$ 13,589	$ 14,000	$ 16,510	$ 15,000
10	510-108	RETIREMENT	$ 23,765	$ 45,900	$ 32,400	$ 64,250
10	510-109	LONGEVITY	$ 4,674	$ 5,680	$ 4,812	$ 4,540
10	510-120	SOCIAL SECURITY TAXES	$ 25,167	$ 47,900	$ 29,200	$ 52,470
10	510-125	UNEMPLOYMENT TAXES	$ 133	$ 11,340	$ 690	$ 670
10	510-130	HEALTH INSURANCE	$ 68,655	$ 169,280	$ 110,440	$ 164,550
10	510-131	DENTAL/VISION INSURANCE	$ 4,850	$ 13,710	$ 7,610	$ 13,150
10	510-132	LIFE INSURANCE	$ 949	$ 1,790	$ 1,160	$ 1,820
10	510-133	SHORT-LONG TERM INSURANCE	$ 2,175	$ 3,800	$ 2,850	$ 3,960
10	510-135	WORKERS' COMPENSATION	$ 7,410	$ 21,600	$ 8,510	$ 23,510
10	510-141	CELL PHONE ALLOWANCE	$ 105	$ -	$ -	$ -
10	510-190	OUTSIDE TEMP	$ 55,724	$ -	$ 105,800	$ -
10	510-191	STIPEND-ON-CALL	$ 5,100	$ 2,600	$ 2,600	$ 2,600
10	510-201	OFFICE SUPPLIES	$ 305	$ 1,000	$ 2,200	$ 2,000
10	510-202	POSTAGE	$ 34	$ 1,000	$ 200	$ 1,000
10	510-204	PRINTING	$ 420	$ 500	$ 500	$ 500
10	510-205	FURNITURE (LESS THAN 5K EA)	$ 5	$ 1,500	$ 5,000	$ 2,000
10	510-206	JANITORIAL SUPPLIES	$ 3,141	$ 2,000	$ 2,000	$ 2,000
10	510-211	MINOR TOOLS	$ 5,542	$ 5,000	$ 4,000	$ 5,000
10	510-212	CHEMICAL & MEDICAL SUPPLIES	$ 217	$ 40,000	$ 20,000	$ 40,000
10	510-214	UNIFORMS/WEARING APPAREL	$ 6,781	$ 8,000	$ 8,000	$ 8,000
10	510-225	SENIOR CENTER SUPPLIES/PROG	$ -	$ 2,000	$ 2,700	$ 2,000
10	510-230	SAFETY EQUIPMENT	$ 570	$ 500	$ 500	$ 500
10	510-235	EQUIPMENT (LESS THAN $5K)	$ -	$ -	$ 2,650	$ 5,000
10	510-242	POOL SUPPLIES/EQUIP	$ 28,494	$ 15,000	$ 13,000	$ 5,000
10	510-244	FLAGS-COMMUNITY PROJECT	$ -	$ 2,330	$ 2,216	$ 2,330
10	510-245	FLAG/BANNER/HOLIDAY DÉCOR	$ -	$ -	$ -	$ 20,000
10	510-305	MOTOR VEHICLE MAINTENANCE	$ 2,659	$ 20,000	$ 10,000	$ 20,000
10	510-310	MACHINERY MAINTENANCE	$ 9,934	$ 16,500	$ 18,000	$ 13,000
10	510-325	POOL MAINTENANCE	$ 7,916	$ 5,000	$ 3,000	$ 10,000
10	510-326	SPLASH PAD MAINT/REPAIRS	$ 4,746	$ 15,000	$ 6,000	$ 15,000
10	510-330	BUILDING/STRUCTURAL MAINT.	$ 22,453	$ 34,700	$ 40,000	$ 18,000
10	510-335	EQUIPMENT MAINTENANCE	$ 30	$ 5,000	$ 3,000	$ 5,000
10	510-405	ADVERTISING	$ 840	$ 300	$ 150	$ 300
10	510-406	SUBSCRIPTIONS	$ -	$ -	$ 25	$ 200
10	510-411	GASOLINE	$ 19,869	$ 20,000	$ 20,000	$ 20,000
10	510-420	EQUIPMENT RENTALS	$ -	$ 10,500	$ 11,000	$ 2,500
10	510-430	TELEPHONE	$ 1,529	$ 2,000	$ 5,200	$ 4,000
10	510-432	SECURITY MONITORING	$ -	$ 540	$ 1,100	$ 800
10	510-435	ELECTRIC UTILITIES	$ -	$ 29,900	$ 25,000	$ 30,000
10	510-463	YOUTH ACTIVITIES	$ -	$ 42,000	$ 40,000	$ 42,000
10	510-482	SOFTWARE MAINT CONTRACT	$ 1,258	$ 600	$ 600	$ 600
10	510-510	TRAINING & TRAVEL	$ 3,345	$ 3,000	$ 3,000	$ 8,000
10	510-515	DUES & MEMEBERSHIP	$ -	$ 500	$ 500	$ 500
10	510-590	DONATION EXP-PARKS & REC	$ 500	$ -	$ -	$ -
10	510-932	TRANSFER FD32-VEH/EQUIP	$ 80,000	$ 80,000	$ 80,000	$ 60,000
10	510-933	TRANSFER FD30-CAPITAL IMPROVE.	$ 2,425	$ -	$ -	$ 3,000,000
			$ 726,329	**$ 1,325,550**	**$ 1,094,303**	**$ 4,355,310**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **511 STREETS & DRAINAGE**

*****DEPARTMENT PURPOSE**

The Streets & Drainage Department is responsible for the maintenance and repair streets, street signs, sidewalks, upkeep of drainage swales and pipes.

*****DEPARTMENT GOALS**

The Streets & Drainage Department strives to maintain the streets and drains in as good a shape as possible.

*****DEPARTMENT OBJECTIVES**

The Streets & Drainage Department works to provide safe and accessible streets and maintanance of the drainage pipes for the citizens of Ingleside

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Asphalt tons used for patching repairs	450	500	500
Drainage ditch cleaning	30 Miles	40 Miles	40 Miles
Mowing ditches and slopes	60 Acres	60 Acres	60 Acres
Resident complaints/Work orders	120	120	120
Illegal dumping clean ups	36	36	36

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 511 STREETS & DRAINAGE				
10	511-101	SALARIES & WAGES	$ 493,496	$ 661,230	$ 448,680	$ 767,980
10	511-105	SALARIES-OVERTIME	$ 13,858	$ 18,000	$ 14,200	$ 18,000
10	511-108	RETIREMENT	$ 43,508	$ 56,220	$ 36,980	$ 81,990
10	511-109	LONGEVITY	$ 4,283	$ 4,850	$ 4,830	$ 5,690
10	511-120	SOCIAL SECURITY TAXES	$ 40,524	$ 51,580	$ 35,450	$ 60,580
10	511-125	UNEMPLOYMENT TAXES	$ 82	$ 6,580	$ 330	$ 470
10	511-130	HEALTH INSURANCE	$ 118,426	$ 195,040	$ 104,360	$ 260,630
10	511-131	DENTAL/VISION INSURANCE	$ 7,108	$ 11,860	$ 5,690	$ 15,720
10	511-132	LIFE INSURANCE	$ 1,349	$ 2,100	$ 1,110	$ 2,870
10	511-133	SHORT-LONG TERM INSURANCE	$ 3,683	$ 4,710	$ 3,390	$ 5,320
10	511-135	WORKERS' COMPENSATION	$ 18,184	$ 43,510	$ 22,300	$ 51,630
10	511-141	CELL PHONE ALLOWANCE	$ 181	$ -	$ -	$ -
10	511-190	OUTSIDE TEMP	$ 37,490	$ -	$ 132,590	$ -
10	511-191	STIPEND-ON-CALL	$ 1,800	$ -	$ -	$ -
10	511-201	OFFICE SUPPLIES	$ 2,349	$ 6,500	$ 4,500	$ 6,500
10	511-202	POSTAGE	$ -	$ 150	$ 150	$ 150
10	511-203	PUBLICATIONS	$ -	$ 750	$ 500	$ 750
10	511-204	PRINTING	$ 54	$ 100	$ 300	$ 500
10	511-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 12,500	$ 2,500	$ 12,500
10	511-206	JANITORIAL SUPPLIES	$ 117	$ 4,500	$ -	$ -
10	511-210	FOOD SUPPLIES	$ -	$ 5,200	$ 1,000	$ 700
10	511-211	MINOR TOOLS	$ 6,175	$ 5,000	$ 3,000	$ 5,000
10	511-212	CHEMICAL & MEDICAL SUPPLIES	$ 6,776	$ 5,500	$ 16,000	$ 10,000
10	511-213	CULVERTS & PIPES & HEADWALLS	$ 12,171	$ 31,000	$ 31,000	$ 70,000
10	511-214	UNIFORMS/WEARING APPARAL	$ 9,882	$ 11,000	$ 11,000	$ 22,000
10	511-217	STREET BASE-LIMESTONE,ROCK,ETC	$ -	$ 20,000	$ 20,000	$ 20,000
10	511-218	MECHANIC SUPPLIES - SHOP	$ 4,611	$ 10,000	$ 10,000	$ 10,000
10	511-230	SAFETY EQUIPMENT	$ 1,160	$ 5,250	$ 2,500	$ 8,000
10	511-305	MOTOR VEHICLE MAINTENANCE	$ 5,918	$ 15,500	$ 12,000	$ 15,500
10	511-310	MACHINERY MAINTENANCE	$ 28,854	$ 40,000	$ 40,000	$ 40,000
10	511-315	RADIO EQUIPMENT MAINTENANCE	$ -	$ 1,500	$ 500	$ 1,500
10	511-330	BUILDING/STRUCTURAL MAINT.	$ 4,298	$ 21,200	$ 21,200	$ 21,200
10	511-335	EQUIPMENT MAINTENANCE	$ 7,730	$ 5,000	$ 2,500	$ 5,000
10	511-355	STREET REPAIRS	$ 57,559	$ 1,000,000	$ 200,000	$ 1,000,000
10	511-374	STREET SIGNS	$ -	$ 50,000	$ 10,000	$ 50,000
10	511-375	TRAFFIC SIGNS	$ 10,789	$ 20,000	$ 5,000	$ 20,000
10	511-405	ADVERTISING	$ -	$ 350	$ -	$ 350
10	511-411	GASOLINE	$ 41,717	$ 46,000	$ 30,000	$ 60,000
10	511-420	EQUIPMENT RENTALS	$ 773	$ 14,500	$ 20,000	$ 20,000
10	511-430	TELEPHONE UTILITIES	$ 2,076	$ 4,500	$ 3,500	$ 4,500
10	511-431	INTERNET ACCESS	$ -	$ -	$ -	
10	511-432	SECURITY MONITORING	$ 539	$ 1,500	$ 750	$ 1,500
10	511-435	ELECTRIC UTILITIES	$ 53,205	$ 72,000	$ 45,000	$ 60,000
10	511-437	GAS UTILITIES	$ -	$ 1,850	$ -	
10	511-445	CONTRACT LABOR	$ 299	$ 2,000	$ -	$ 2,000
10	511-450	SPECIAL SERVICES-VECTOR	$ -	$ 6,000	$ 1,000	$ 15,000

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
10	511-455	BRUSH CHIPPING/GREEN WASTE	$ -	$ 10,000	$ -	$ -
10	511-473	RECYCLING-OIL	$ 680	$ 2,500	$ 500	$ 2,500
10	511-476	ENGINEERING	$ 12,788	$ 15,000	$ -	$ 15,000
10	511-482	SOFTWARE MAINT CONTRACT	$ 6,503	$ 4,500	$ 400	$ 600
10	511-510	TRAINING & TRAVEL	$ 1,151	$ 7,800	$ 3,000	$ 7,800
10	511-515	DUES & MEMBERSHIPS	$ 50	$ 2,300	$ 1,300	$ 1,000
10	511-932	TRANSFER FD32-VEH/EQUIP	$ 90,000	$ 1,750,000	$ 1,750,000	$ 860,000
10	511-933	TRANSFER FD30-CAPITAL IMPROVE.	$ 2,425	$ -	$ -	$ 3,350,000
			$ 1,154,622	**$ 4,267,130**	**$ 3,059,010**	**$ 6,990,430**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **512 DEVELOPMENT SERVICES**

*****DEPARTMENT PURPOSE**

The Development Services Department is responsible for all planning, development and permitting activities in the City of Ingelside..

*****DEPARTMENT GOALS**

The Development Services Department mission is to facilitate orderly development in accordance with the City of Ingleside's adopted ordinances.

*****DEPARTMENT OBJECTIVES**

The Department coordinates building services, engineering, planning and zoning, permit applications and records in a way that customers can access information and obtain project approval.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
# of Permit Issued	460	293/469	500
# of Inspections Performed	1484	682/1091	1500
# of Construction Plans Reviewed	190	116/185	220
# of Plats Reviewed / Presented	9	10/16	20
# of Zoning Cases Reviewed / Presented	8	4/7	10
# of P&Z meetings conducted	9	5/7	10

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 512 DEVELOPMENT SERVICES				
10	512-101	SALARIES & WAGES	$ 142,288	$ 314,100	$ 189,620	$ 359,050
10	512-105	SALARIES-OVERTIME	$ 124	$ 3,600	$ 2,660	$ 3,600
10	512-108	RETIREMENT	$ 10,866	$ 24,700	$ 15,950	$ 38,570
10	512-109	LONGEVITY	$ 24	$ 140	$ 148	$ 380
10	512-120	SOCIAL SECURITY TAXES	$ 11,154	$ 24,320	$ 14,820	$ 27,780
10	512-125	UNEMPLOYMENT TAXES	$ 51	$ 2,440	$ 130	$ 130
10	512-130	HEALTH INSURANCE	$ 11,589	$ 33,190	$ 22,820	$ 48,830
10	512-131	DENTAL/VISION INSURANCE	$ 734	$ 2,380	$ 1,230	$ 3,410
10	512-132	LIFE INSURANCE	$ 275	$ 550	$ 390	$ 760
10	512-133	SHORT-LONG TERM INSURANCE	$ 962	$ 1,960	$ 1,560	$ 2,830
10	512-135	WORKERS' COMPENSATION	$ 469	$ 1,970	$ 980	$ 2,580
10	512-190	OUTSIDE TEMP	$ 91,689	$ -	$ 82,800	
10	512-201	OFFICE SUPPLIES	$ 1,854	$ 2,000	$ 2,000	$ 2,500
10	512-202	POSTAGE	$ 17	$ 300	$ 300	$ 300
10	512-203	PUBLICATIONS	$ 1,198	$ 3,000	$ 3,000	$ 1,000
10	512-204	PRINTING	$ -	$ 200	$ 200	$ 200
10	512-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 4,000	$ 4,000	$ 4,000
10	512-210	FOOD SUPPLIES	$ -	$ -	$ -	$ 500
10	512-211	MINOR TOOLS	$ -	$ 500	$ 500	$ 500
10	512-214	UNIFORMS/WEARING APPARAL	$ 586	$ 500	$ 500	$ 500
10	512-219	SPECIAL SERVICES-FILING FEES	$ 91	$ 300	$ 500	$ 300
10	512-230	SAFETY EQUIPMENT	$ 49	$ 500	$ 300	$ 500
10	512-305	MOTOR VEHICLE SUPPLY	$ 129	$ 500	$ 500	$ 2,000
10	512-330	BUILDING/STRUCTURAL MAINT.	$ 8,515	$ 10,000	$ 5,000	$ 5,000
10	512-335	EQUIPMENT MAINTENANCE	$ 259	$ 500	$ -	$ -
10	512-340	IT MAINT-BACKUP SVCS	$ -	$ -	$ -	$ -
10	512-405	ADVERTISING	$ 2,318	$ 4,000	$ 2,000	$ 3,000
10	512-411	GASOLINE	$ 3,188	$ 2,000	$ 1,000	$ 1,500
10	512-420	EQUIPMENT RENTALS	$ -	$ -	$ 300	$ 300
10	512-430	TELEPHONE	$ 2,656	$ 3,000	$ 3,200	$ 3,500
10	512-431	INTERNET ACCESS	$ -	$ -	$ -	$ -
10	512-435	ELECTRIC UTILITIES	$ 2,574	$ 2,000	$ 2,300	$ 2,500
10	512-437	GAS UTILITIES	$ 342	$ 500	$ 500	$ 600
10	512-445	CONTRACT LABOR	$ -	$ 6,000	$ -	$ -
10	512-450	SPECIAL SERVICES	$ -	$ -	$ -	$ 2,000
10	512-475	CONTRACT LABOR/INSPECTIONS	$ 49,764	$ 60,000	$ 32,000	$ 15,000
10	512-476	ENGINEERING SERVICES	$ 7,384	$ 25,000	$ 10,000	$ 25,000
10	512-477	CONTRACT PLANNING	$ -	$ 25,000	$ -	$ 300,000
10	512-478	COUNTY PLAT DATA	$ 13	$ -	$ -	$ -
10	512-479	SURVEY/EASEMENTS	$ 1,700	$ 10,000	$ -	$ 7,500
10	512-482	SOFTWARE MAINT CONTRACT	$ 6,059	$ 9,500	$ 8,000	$ 3,000
10	512-489	COUNTY HEALTH INSPECT-FOOD	$ -	$ -	$ 1,500	$ 2,000
10	512-510	TRAINING & TRAVEL	$ 2,693	$ 14,500	$ 10,000	$ 12,000
10	512-515	DUES & MEMBERSHIPS	$ 1,103	$ 1,000	$ 1,000	$ 1,000
10	512-932	TRANSFER FD32-VEH/EQUIP	$ 15,700	$ 20,000	$ 20,000	$ 10,000
10	512-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 378,418	**$ 614,150**	**$ 441,708**	**$ 894,120**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME 10 GENERAL FUND
DEPT #--NAME 515 ANIMAL CONTROL DEPT

*****DEPARTMENT PURPOSE**

Animal Control will enforce laws and ordinances pertaining to the care and treatment of animals, protect and rescue domesticated animals, and maintain public health standards.
They are charged with responding to requests for help with animals, including wild animals, dangerous animals, and animals in distress.
The Ingleside Animal Control Officers will operate shelter and adoption programs, to protect and find homes for unwanted animals, help identify and aid in the return of lost pets
They will educate the public, to make residents aware of animal control problems and ways to help solve them.

*****DEPARTMENT GOALS**

Provide necessary and appropriate care to all animals in our custody
Expand adoption and live release opportunities
Return owned animals to their proper homes
Ensure sheltering of animals is transparent for our community
Promote responsible pet ownership

*****DEPARTMENT OBJECTIVES**

To ensure, by lawful means, the effective observance and enforcement of current legislation that protects animals
To relieve the suffering of animals, whether the suffering is caused by cruelty or otherwise
To protect animals from cruelty
To promote, participate in and sanction any animal welfarew activity as appropriate

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual to date FY 23-24	Estimated FY 24-25
Animal Intakes	133	150	140
Animal Adoptions	26	50	50
Release to rescue organizations	25	35	35
Returned to owner	34	40	45
Community Events	2	10	10
Calls for Service	1618	1752	1800

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 515 ANIMAL CONTROL				
10	515-101	SALARIES & WAGES	$ 100,849	$ 129,830	$ 121,590	$ 136,450
10	515-105	SALARIES-OVERTIME	$ 14,595	$ 12,600	$ 14,550	$ 12,600
10	515-108	RETIREMENT	$ 10,258	$ 11,860	$ 11,240	$ 15,770
10	515-109	LONGEVITY	$ 196	$ 300	$ 296	$ 1,140
10	515-120	SOCIAL SECURITY TAXES	$ 9,752	$ 11,320	$ 10,860	$ 11,700
10	515-125	UNEMPLOYMENT TAXES	$ 28	$ 1,470	$ 70	$ 70
10	515-130	HEALTH INSURANCE	$ 17,460	$ 34,940	$ 31,590	$ 31,600
10	515-131	DENTAL/VISION INSURANCE	$ 1,458	$ 2,850	$ 1,980	$ 2,850
10	515-132	LIFE INSURANCE	$ 281	$ 450	$ 390	$ 450
10	515-133	SHORT-LONG TERM INSURANCE	$ 717	$ 1,010	$ 970	$ 1,070
10	515-135	WORKERS' COMPENSATION	$ 3,909	$ 8,860	$ 4,230	$ 9,170
10	515-191	STIPEND-ON-CALL	$ 5,400	$ 5,200	$ 5,200	$ 2,600
10	515-201	OFFICE SUPPLIES	$ 1,232	$ 1,000	$ 1,000	$ 1,000
10	515-202	POSTAGE	$ -	$ -	$ -	$ 200
10	515-204	PRINTING	$ 759	$ 1,250	$ 500	$ 1,000
10	515-205	FURNITURE (LESS THAN 5K EA)	$ -		$ -	
10	515-206	JANITORIAL SUPPLIES	$ 782	$ 3,000	$ 1,500	$ 3,000
10	515-210	FOOD SUPPLIES	$ 2,679	$ 3,000	$ 2,000	$ -
10	515-211	MINOR TOOLS	$ 2,109	$ 1,500	$ 1,500	$ 1,500
10	515-212	CHEMICAL & MEDICAL SUPPLIES	$ 1,219	$ 2,500	$ 2,500	$ 2,500
10	515-213	COMMUNITY EVENTS	$ 848	$ 3,000	$ 2,000	$ 3,000
10	515-214	UNIFORMS/WEARING APPAREL	$ 1,278	$ 1,500	$ 750	$ 1,500
10	515-230	SAFETY EQUIPMENT	$ -	$ 1,000	$ 700	$ 500
10	515-251	ANIMAL FOOD	$ 2,673	$ -	$ -	$ 3,000
10	515-305	MOTOR VEHICLE MAINTENANCE	$ 2,058	$ 11,500	$ 12,000	$ 6,000
10	515-310	MACHINERY MAINTENANCE	$ -	$ 500	$ -	$ 500
10	515-315	RADIO EQUIPMENT MAINTENANCE	$ 350	$ 500	$ -	$ 500
10	515-330	BUILDING/STRUCTURAL MAINT.	$ 26,891	$ 32,500	$ 37,000	$ 2,500
10	515-405	ADVERTISING	$ 664	$ 200	$ -	$ 200
10	515-411	GASOLINE	$ 3,082	$ 5,000	$ 5,000	$ 5,000
10	515-430	TELEPHONE	$ 1,138	$ 1,000	$ 1,000	$ 1,000
10	515-431	INTERNET ACCESS	$ -	$ -	$ -	
10	515-434	WATER-SEWER UTILITY	$ 839	$ 2,000	$ 300	$ 150
10	515-435	ELECTRIC UTILITIES	$ 3,385	$ 3,000	$ 1,500	$ 3,000
10	515-451	ANIMAL-VET	$ 3,989	$ 10,000	$ 10,000	$ 10,000
10	515-454	BUILDING RENTAL	$ -	$ 6,000	$ 7,000	$ -
10	515-482	SOFTWARE MAINT CONTRACT	$ 528	$ 2,500	$ 1,000	$ 2,500
10	515-510	TRAINING & TRAVEL	$ 2,820	$ 5,000	$ 5,000	$ 5,000
10	515-515	DUES & MEMBERSHIPS	$ 80	$ 500	$ -	$ 500
10	515-590	DONATION EXP-AC	$ -	$ 8,700	$ 500	$ -
10	515-932	TRANSFER FD32-VEH/EQUIP	$ -	$ 40,000	$ 40,000	$ 50,000
10	515-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 224,305	**$ 367,340**	**$ 335,716**	**$ 329,520**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **517 RECYCLING CENTER**

*****DEPARTMENT PURPOSE**

The Recycling Center is located within the city limits. It gives the residents of Ingleside who feel the need to keep as much of their waste out of the landfill, a place to dispose of it and have it recycled.

*****DEPARTMENT GOALS**

With a grant from HEB and a partnership with Keep Texas Beautiful, the recycling center was open to the public to give them a place to take their recyclables to be disposed of cardboard boxes and plastic bottles.

*****DEPARTMENT OBJECTIVES**

The Recycling Center strives to provide the level of service the citizens of Ingleside requires for their recycling needs.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Cardboard bales taken in	19	22	46,000lbs
#1 Plastic bales taken in	12	15	26
#2 Plastic bales taken in	4	6	7

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 517 RECYCLING				
10	517-101	SALARIES & WAGES	$ 14,891	$ 44,910	$ 30,330	$ 82,940
10	517-105	SALARIES-OVERTIME	$ 712	$ 1,000	$ 120	$ 1,000
10	517-108	RETIREMENT	$ 1,236	$ 3,000	$ 2,410	$ 7,090
10	517-109	LONGEVITY	$ -	$ 20	$ 10	$ 10
10	517-120	FICA TAXES	$ 1,194	$ 2,750	$ 2,340	$ 6,440
10	517-125	UNEMPLOYMENT TAXES	$ 9	$ 740	$ 50	$ 70
10	517-130	HEALTH INSURANCE	$ 2,728	$ 5,270	$ 3,510	$ 21,070
10	517-131	DENTAL/VISION INSURANCE	$ 175	$ 290	$ 190	$ 1,140
10	517-132	LIFE INSURANCE	$ 47	$ 70	$ 47	$ 300
10	517-133	SHORT-LONG TERM INSURANCE	$ 114	$ 90	$ 120	$ 310
10	517-135	WORKERS' COMPENSATION	$ 578	$ 1,480	$ 1,200	$ 3,540
10	517-201	OFFICE SUPPLIES	$ 24	$ 1,000	$ 200	$ 1,000
10	517-203	PUBLICATIONS	$ -	$ 1,000	$ 500	$ 1,000
10	517-204	PRINTING	$ -	$ 2,000	$ -	$ 2,000
10	517-305	MOTOR VEHICLE MAINTENANCE	$ -	$ -	$ -	$ 5,000
10	517-330	BUILDING/STRUCTURAL MAINT.	$ -	$ -	$ -	$ 50,000
10	517-335	EQUIPMENT MAINTENANCE	$ 439	$ 5,000	$ 15,000	$ 5,000
10	517-405	ADVERTISING	$ -	$ 1,000	$ -	$ 1,000
10	517-420	EQUIPMENT RENTALS	$ -	$ 1,000	$ 700	$ 1,000
10	517-430	TELEPHONE	$ -	$ 1,000	$ -	$ 1,000
10	517-435	ELECTRIC UTILITIES	$ -	$ 5,000	$ -	$ 5,000
10	517-455	BRUSH CHIPPING/GREEN WASTE	$ 25,000	$ 49,000	$ -	$ 1,000
10	517-473	RECYCLING	$ 966	$ 7,500	$ -	$ -
10	517-590	DONATION EXP-RECYCLING	$ 10,467	$ 22,000	$ 10,000	$ -
10	517-932	TRANSFER FD32-VEH/EQUIP	$ -	$ 10,000	$ 10,000	$ 60,000
10	517-933	TRANSFER FD30-CAPITAL IMPROVE.	$ -	$ -	$ -	$ 20,000
			$ 58,580	**$ 165,120**	**$ 76,727**	**$ 276,910**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **518 CODE COMPLIANCE**

*****DEPARTMENT PURPOSE**

To protect and enhance property values, maintain community appearance and standards, and to preserve the quality of life in our community through the enforcement of City Codes and Ordinances.

*****DEPARTMENT GOALS**

Streamline the Code Compliance process by emphasizing voluntary compliance through active education and communication of the public at large. Respond to issues and citizen concerns in a timely fashion and improve the overall condition and appearance of the city.

*****DEPARTMENT OBJECTIVES**

Protect and enhance residential and commercial property values, maintain community appearance and high standards, and preserve the quality of life through a timely code compliance process.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Contacts w/residents/businesses	1095	563/900	1200
Notices of Violation	490	294/470	600
Voluntary Compliance	505	266/425	540
Property Clean Up	$ 26,000	$10,000/$16,000	$30,000

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 518 CODE COMPLIANCE				
10	518-101	SALARIES & WAGES	$ 91,537	$ 96,560	$ 91,480	$ 104,720
10	518-105	SALARIES-OVERTIME	$ 2,778	$ 4,000	$ 730	$ 4,000
10	518-108	RETIREMENT	$ 7,584	$ 8,400	$ 7,660	$ 11,570
10	518-109	LONGEVITY	$ 72	$ 80	$ 60	$ 90
10	518-120	SOCIAL SECURITY TAXES	$ 7,126	$ 7,700	$ 7,010	$ 8,340
10	518-125	UNEMPLOYMENT TAXES	$ 30	$ 980	$ 50	$ 50
10	518-130	HEALTH INSURANCE	$ 20,882	$ 31,950	$ 19,060	$ 31,960
10	518-131	DENTAL/VISION INSURANCE	$ 1,252	$ 2,250	$ 1,510	$ 2,260
10	518-132	LIFE INSURANCE	$ 293	$ 300	$ 260	$ 290
10	518-133	SHORT-LONG TERM INSURANCE	$ 759	$ 750	$ 750	$ 830
10	518-135	WORKERS' COMPENSATION	$ 412	$ 820	$ 700	$ 890
10	518-201	OFFICE SUPPLIES	$ 1,380	$ 1,000	$ 1,500	$ 1,000
10	518-202	POSTAGE	$ -	$ 1,000	$ 1,000	$ 1,000
10	518-204	PRINTING	$ 1,412	$ 500	$ 500	$ 500
10	518-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 6,000	$ 4,000	$ 4,000
10	518-213	COMMUNITY EVENTS	$ 2,401	$ 3,000	$ 2,000	$ 3,000
10	518-214	UNIFORMS/WEARING APPARAL	$ 480	$ 1,000	$ 2,000	$ 2,000
10	518-219	SPECIAL SERVICES - FILING LIEN	$ 1,462	$ 4,000	$ 2,000	$ 2,000
10	518-305	MOTOR VEHICLE MAINTENANCE	$ 5,145	$ 5,000	$ 2,500	$ 4,000
10	518-405	ADVERTISING	$ -	$ 2,600	$ -	$ 1,500
10	518-406	SUBSCRIPTIONS	$ -	$ -	$ 1,200	$ 500
10	518-411	GASOLINE	$ 3,485	$ 5,000	$ 3,000	$ 3,000
10	518-430	TELEPHONE	$ 39	$ 1,000	$ 1,000	$ 1,000
10	518-445	DEMOLITION SERVICES	$ -	$ 100,000	$ -	$ 100,000
10	518-446	PROPERTY CLEAN UP	$ 44,494	$ 50,000	$ 25,000	$ 30,000
10	518-450	SPECIAL SERVICES	$ -	$ -	$ -	$ 3,000
10	518-482	SOFTWARE MAINT CONTRACT	$ 2,263	$ 2,300	$ 6,000	$ 2,800
10	518-486	BEAUTIFICATION	$ 4,073	$ 5,000	$ 100	$ 5,000
10	518-510	TRAINING & TRAVEL	$ 2,749	$ 2,000	$ 3,000	$ 3,000
10	518-515	DUES AND MEMBERSHIPS	$ 100	$ 150	$ 300	$ 300
10	518-932	TRANSFER FD32-VEH/EQUIP	$ 3,900	$ 10,000	$ 10,000	$ 10,000
			$ 206,109	**$ 353,340**	**$ 194,370**	**$ 342,600**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME: 10 GENERAL FUND
DEPT #--NAME: 523 ECONOMIC DEVELOPMENT

*****DEPARTMENT PURPOSE**
Economic Development for the City of Ingleside

*****DEPARTMENT GOALS**
Provide professional assistance to buisness and industry.
Facilitate economic development for the City of Ingleside.

*****DEPARTMENT OBJECTIVES**
Promote Ingleside in all Economic Development efforts.
Coordinate with developers and Development Services personnel to facilitate development in the city and comply with the City's codes and ordinances.
Face of Ingleside in local, county, regional, state & federal matters and continue to build relationships.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Executive Director for IDC	12	12	12
Face of Ingleside	40	40	40
Represent City @ Trade Shows	6	6	6
TEDC Executive Board	12	12	12
TEDC Board Meetings	4	4	4
Attend Industrial CAP Meetings	4	4	4
Attend Chamber Board Meetings	12	12	12

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 523 ECONOMIC DEVELOPMENT				
10	523-101	SALARIES & WAGES	$ 103,604	$ 135,850	$ 134,620	$ 149,800
10	523-105	SALARIES-OVERTIME	$ 35	$ 1,700	$ 740	$ 1,700
10	523-108	RETIREMENT	$ 9,273	$ 22,560	$ 10,960	$ 16,730
10	523-109	LONGEVITY	$ 156	$ 220	$ 240	$ 1,120
10	523-120	SOCIAL SECURITY TAXES	$ 8,878	$ 11,200	$ 11,030	$ 12,340
10	523-125	UNEMPLOYMENT TAXES	$ 9	$ 740	$ 50	$ 50
10	523-130	HEALTH INSURANCE	$ 10,299	$ 19,230	$ 18,430	$ 15,810
10	523-131	DENTAL/VISION INSURANCE	$ 591	$ 1,030	$ 990	$ 850
10	523-132	LIFE INSURANCE	$ 158	$ 270	$ 240	$ 220
10	523-133	SHORT-LONG TERM INSURANCE	$ 695	$ 960	$ 900	$ 1,210
10	523-135	WORKERS' COMPENSATION	$ 221	$ 520	$ 230	$ 840
10	523-140	CAR ALLOWANCE	$ 8,518	$ 8,500	$ 8,500	$ 8,500
10	523-198	IDC SALARY/CAR ALLOW	$ (2,881)	$ -	$ (3,000)	$ (3,000)
10	523-201	OFFICE SUPPLIES	$ 600	$ 600	$ 600	$ 900
10	523-202	POSTAGE	$ -	$ 200	$ 100	$ 50
10	523-204	PRINTING	$ -	$ -	$ -	$ 200
10	523-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 3,650	$ 1,000	$ 3,650
10	523-214	UNIFORMS/WEARING APPARAL	$ 171	$ 300	$ 300	$ 200
10	523-335	SMALL EQUIPMENT	$ 559	$ -	$ -	$ -
10	523-406	SUBSCRIPTIONS	$ -	$ -	$ -	$ 150
10	523-430	TELEPHONE	$ 925	$ 1,000	$ 1,000	$ 1,000
10	523-431	INTERNET ACCESS	$ -	$ -	$ -	$ -
10	523-435	ELECTRIC UTILITIES	$ 1,125	$ 1,000	$ 1,200	$ 1,200
10	523-437	GAS UTILITIES	$ 150	$ 200	$ 200	$ 150
10	523-480	ECONOMIC DEVELOPMENT	$ 444	$ 5,000	$ 1,000	$ 5,000
10	523-482	SOFTWARE MAINT CONTRACT	$ -	$ 500	$ 500	$ 500
10	523-510	TRAINING & TRAVEL	$ 14,762	$ 15,000	$ 18,000	$ 18,000
10	523-515	DUES & MEMBERSHIPS	$ 870	$ 6,000	$ 3,000	$ 6,000
10	523-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 159,163	**$ 236,230**	**$ 210,830**	**$ 243,170**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **525 FACILITIES MAINTENANCE**

*****DEPARTMENT PURPOSE**

The City of Ingleside facillities maintenance department is responsibe for maintaining the cities building and grounds to make repairs as needed.

*****DEPARTMENT GOALS**

The City of Ingleside facillities maintenance department is dedicated to provide and maintain the city buildings and grounds at optimal condition.

*****DEPARTMENT OBJECTIVES**

The City of Ingleside facillities maintenance department strives to maintain the upkeep of all city buildings and grounds as needed.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Building Maintenance	N/A	76	80
Electrical	N/A	25	25
Plumbing	N/A	17	20
Events	N/A	28	30
Office Equipment	N/A	28	30

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 525 FACILITIES MAINTENANCE				
10	525-101	SALARIES & WAGES	$ -	$ 147,010	$ 95,060	$ 163,140
10	525-105	SALARIES-OVERTIME	$ -	$ 3,000	$ 1,570	$ 3,000
10	525-108	RETIREMENT	$ -	$ 12,990	$ 8,130	$ 18,450
10	525-109	LONGEVITY	$ -	$ 220	$ 104	$ 2,290
10	525-120	FICA TAXES	$ -	$ 11,920	$ 7,520	$ 13,300
10	525-125	UNEMPLOYMENT TAXES	$ -	$ 1,950	$ 90	$ 90
10	525-130	HEALTH INSURANCE	$ -	$ 31,600	$ 30,100	$ 39,680
10	525-131	DENTAL/VISION INSURNACE	$ -	$ 1,690	$ 2,050	$ 2,280
10	525-132	LIFE INSURANCE	$ -	$ 450	$ 300	$ 450
10	525-133	SHORT-LONG TERM INSURANCE	$ -	$ 990	$ 530	$ 1,110
10	525-135	WORKERS' COMPENSATION	$ -	$ 7,090	$ 7,090	$ 7,370
10	525-191	STIPEND-ON-CALL	$ -	$ 5,200	$ 5,200	$ 5,200
10	525-201	OFFICE SUPPLIES	$ -	$ 200	$ 100	$ 200
10	525-206	JANITORIAL SUPPLIES	$ -	$ 15,000	$ 12,000	$ 15,000
10	525-211	MINOR TOOLS	$ -	$ 4,000	$ 2,000	$ 4,000
10	525-214	UNIFORMS/WEARING APPAREL	$ -	$ 1,000	$ 1,500	$ 3,000
10	525-230	SAFETY EQUIPMENT	$ -	$ 1,000	$ 500	$ 1,000
10	525-235	EQUIPMENT (LESS THAN $5K)	$ -	$ 10,000	$ 5,000	$ 10,000
10	525-305	MOTOR VEHICLE MAINTENANCE	$ -	$ 4,000	$ 2,000	$ 4,000
10	525-310	MACHINERY MAINTENANCE	$ -	$ 500	$ 250	$ 500
10	525-330	BUILDING/STRUCTURAL MAINT.	$ -	$ 2,500	$ -	$ -
10	525-411	GASOLINE	$ -	$ 5,000	$ 5,000	$ 5,000
10	525-420	EQUIPMENT RENTALS	$ -	$ 2,000	$ 1,000	$ 2,000
10	525-430	TELEPHONE	$ -	$ 600	$ 600	$ 600
10	525-475	SIGNS & MARKERS	$ -	$ 500	$ 250	$ 500
10	525-510	TRAINING & TRAVEL	$ -	$ 1,500	$ -	$ 1,500
10	525-932	TRANSFER FUND 32 VEH/EQUIP	$ -	$ 20,000	$ 20,000	$ 70,000
10	525-933	TRANSFER FUND 30 CAPITAL	$ -	$ -	$ -	$ -
			$ -	**$ 291,910**	**$ 207,944**	**$ 373,660**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **535 HUMAN RESOURCES**

*****DEPARTMENT PURPOSE**

This office provides direction in all functional areas of the Human Resources Department including but not limited to risk management, performance management, recruitment, employment benefits, leave programs, employee relations, employee performance improvements, medial/dental/life insurance benefits, and retirement program through TMRS.

*****DEPARTMENT GOALS**

Our department goals is to provide the City with qualified professional employees who will want to stay and retire with the city.
* Publishes all employment opportunties.
* Maintains personnel files, workers compensation claims, and medical/dental/life insurance benefits.
* Counsels with employees concering insurance coverage benefits and assist/research any concerns between the employee and the insurance company.

In addition, the Human Resources Department is responsible to attract, hire, develop and retain qualified employees through quality training, equal employment opportunities, compliance with employment laws and City policies, a competitive compensation and benefits package, and opportunities for professional development.

*****DEPARTMENT OBJECTIVES**

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
New Hires	39	48	25
Terminations/Resignations/Retirements	37	19	10
Payroll/Stipends/Status Changes	267	300	315
FMLA	6	12	10
Promotions/Merit Increases	127	162	125
Military Leave	1	1	1
Workers Comp	11	13	5

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 535 HUMAN RESOURCES				
10	535-101	SALARIES & WAGES	$ 127,628	$ 140,910	$ 139,230	$ 157,850
10	535-105	SALARIES-OVERTIME	$ 43	$ 500	$ 500	$ 750
10	535-108	RETIREMENT	$ 10,592	$ 11,820	$ 11,670	$ 16,980
10	535-109	LONGEVITY	$ 92	$ 200	$ 188	$ 1,130
10	535-120	SOCIAL SECURITY TAXES	$ 9,902	$ 10,840	$ 10,480	$ 12,230
10	535-125	UNEMPLOYMENT TAXES	$ 18	$ 980	$ 50	$ 50
10	535-130	HEALTH INSURANCE	$ 22,022	$ 25,970	$ 25,970	$ 25,980
10	535-131	DENTAL/VISION INSURANCE	$ 1,499	$ 1,770	$ 1,880	$ 1,780
10	535-132	LIFE INSURANCE	$ 306	$ 310	$ 31	$ 310
10	535-133	SHORT-LONG TERM INSURANCE	$ 963	$ 1,100	$ 1,010	$ 1,190
10	535-135	WORKERS' COMPENSATION	$ 267	$ 580	$ -	$ 630
10	535-201	OFFICE SUPPLIES	$ 2,987	$ 2,300	$ 2,300	$ 2,500
10	535-202	POSTAGE	$ -	$ 300	$ 100	$ 600
10	535-205	FURNITURE (LESS THAN 5K EA)	$ 1,481	$ 3,100	$ 3,000	$ 2,500
10	535-214	UNIFORMS/WEARING APPAREL	$ -	$ 200	$ 200	$ 300
10	535-296	RECRUITMENT EMPLOYEE	$ -	$ 3,000	$ 2,000	$ 3,000
10	535-297	WELLNESS EMPLOYEE	$ -	$ 4,000	$ 3,000	$ 4,000
10	535-298	EMPLOYEE INCENTIVES	$ 6,904	$ 8,000	$ 10,000	$ 10,000
10	535-299	EMPLOYEE MEALS-APPRECIATION	$ 4,641	$ 4,000	$ 3,000	$ 5,000
10	535-405	ADVERTISING	$ 956	$ 3,000	$ 3,000	$ 8,000
10	535-430	TELEPHONE	$ 1,533	$ 1,900	$ 1,900	$ 1,900
10	535-431	INTERNET/FIBER	$ 29	$ -	$ -	
10	535-432	SECURITY MONITORING	$ -	$ -	$ -	
10	535-435	ELECTRIC UTILITIES	$ 521	$ 500	$ 600	$ 600
10	535-450	SPECIAL SERVICES	$ 971	$ 2,000	$ 1,500	$ 2,000
10	535-451	EMPLOYEE TESTING	$ 15,925	$ 15,000	$ 15,000	$ 20,000
10	535-482	SOFTWARE MAINT CONTRACT	$ 8,364	$ 8,400	$ 9,500	$ 2,000
10	535-510	TRAINING & TRAVEL	$ 1,419	$ 8,000	$ 6,000	$ 8,000
10	535-512	TRAINING FOR ALL STAFF	$ 694	$ 10,000	$ -	$ 10,000
10	535-515	DUES & MEMBERSHIPS	$ -	$ 500	$ 500	$ 800
10	535-933	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 219,758	**$ 269,180**	**$ 252,609**	**$ 300,080**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME 10 GENERAL FUND
DEPT #--NAME 540 EMERGENCY MANAGEMENT

*****DEPARTMENT PURPOSE**

The purpose of the Office of Emergency Management (OEM) is to provide expertise and leadership for the Department's emergency management responsibilities citywide through the integration of emergency management programs, functions, and supporting activities to prevent, protect against mitigate the effects of, respond to, and recover from all hazards. Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters

*****DEPARTMENT GOALS**

The overall goals of emergency management are to reduce loss of life, minimize property loss and damage to the environment, and protect the City and residents from all threats and hazards

*****DEPARTMENT OBJECTIVES**

The core goals of emergency management programs are to establish and maintain the procedures, plans, resources, and roles to ensure we reduce or remove the effects of emergency incidents and prevent exposures from turning into more significant emergency incidents. Our objective is also to increase public and citizens' awareness of community preparedness, resiliency, and emergency management.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Emergency Management Training	130 hours	180 hours	120 hours
Drills/Exercises	39 hours	45 hours	40 hours
EM Preparedness Meetings	30 hours	40 hours	40 hours
EM Plans reviewed/updated	14	14	16
Test/Inspect EM Equipment		8 hours	20 hours

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 540 EMERGENCY MANAGEMENT				
10	540-108	RETIREMENT	$ 1,626	$ 1,630	$ 940	$ 2,090
10	540-120	SOCIAL SECURITY	$ 1,549	$ 1,500	$ 980	$ 1,500
10	540-193	STIPEND-EM MGMT	$ 19,538	$ 19,500	$ 12,750	$ 19,500
10	540-201	OFFICE SUPPLIES	$ 164	$ 200	$ 200	$ 200
10	540-202	POSTAGE	$ -	$ 50	$ 50	$ 50
10	540-203	PUBLICATIONS	$ -	$ 250	$ 250	$ 200
10	540-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 200	$ 200	$ 200
10	540-210	FOOD SUPPLIES	$ -	$ 700	$ 300	$ 700
10	540-216	EDUCATIONAL SUPPLIES	$ -	$ -	$ 50	$ 50
10	540-335	EQUIPMENT MAINTENANCE	$ 540	$ 3,000	$ 2,000	$ 3,000
10	540-365	DECLARED EMERGENCY EVENTS	$ -	$ -	$ -	$ -
10	540-430	TELEPHONE/SATELLITE PHONE	$ 1,392	$ 4,000	$ 4,000	$ 4,000
10	540-433	COMMUNITY NOTIFICATIONS SYSTEM	$ 8,970	$ 15,100	$ 15,100	$ 15,100
10	540-510	TRAINING & TRAVEL	$ 2,445	$ 3,000	$ 2,500	$ 3,000
10	540-515	DUES & MEMBERSHIPS	$ -	$ 200	$ 200	$ 200
			$ 36,224	**$ 49,330**	**$ 39,520**	**$ 49,790**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **10 GENERAL FUND**
DEPT #--NAME **541 INFORMATION TECHNOLOGY**

*****DEPARTMENT PURPOSE**

The Information Technology (IT) Department strives to provide the City of Ingleside departments with timely and up to date technological equipment, software, training and assistance. The IT Department recommends system improvements, upgrades and replacements. The Department also provides trouble-shooting and repair of hardware, software, and network systems.

*****DEPARTMENT GOALS**

The Information Technology (IT) Department strives to maintain electronic gear to enable City staff to perform daily tasks. In addtion, continue to ensure City data is backed up, computer performance maximized, and users trained as needed.

*****DEPARTMENT OBJECTIVES**

To continue to provide prompt, effective services to all City Departments.
Implement the Software/User Infrastructure upgrade.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Estimated FY 23-24	Estimated FY 24-25
Number IT Service Tickets	493	950	1050
Number of Managed Servers/Workstation	160	180	180
Website Media Update Requests	4641	3500	4000
Afterhours Emergency Calls	15	30	30

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 541 INFORMATION TECHNOLOGY				
10	541-101	SALARIES & WAGES	$ 108,144	$ 194,060	$ 119,130	$ 195,900
10	541-105	SALARIES-OVERTIME	$ 3,654	$ 4,000	$ 2,380	$ 4,000
10	541-108	RETIREMENT	$ 9,604	$ 16,970	$ 10,190	$ 21,250
10	541-109	LONGEVITY	$ 52	$ 160	$ 92	$ 100
10	541-120	SOCIAL SECURITY TAXES	$ 8,743	$ 15,570	$ 8,160	$ 15,320
10	541-125	UNEMPLOYMENT TAXES	$ 19	$ 1,470	$ 70	$ 70
10	541-130	HEALTH INSURANCE	$ 19,873	$ 58,440	$ 22,100	$ 31,600
10	541-131	DENTAL/VISION INSURANCE	$ 2,625	$ 4,520	$ 1,530	$ 2,270
10	541-132	LIFE INSURANCE	$ 330	$ 500	$ 280	$ 450
10	541-133	SHORT-LONG TERM INSURANCE	$ 764	$ 1,510	$ 910	$ 1,530
10	541-135	WORKERS' COMPENSATION	$ 226	$ 780	$ 780	$ 790
10	541-141	CELL PHONE ALLOWANCE	$ 362	$ -	$ -	
10	541-191	STIPEND-ON-CALL	$ 3,800	$ 5,200	$ 1,900	
10	541-201	OFFICE SUPPLIES	$ 288	$ 600	$ 600	$ 600
10	541-205	FURNITURE (LESS THAN 5K EA)	$ 10,724	$ 20,000	$ 16,000	$ 20,000
10	541-226	COMMUNITY RELATIONS SUPPLIES	$ -	$ 2,000	$ 1,000	$ 2,000
10	541-211	MINOR TOOLS	$ 2,016	$ 1,200	$ 300	$ 1,000
10	541-214	UNIFORMS	$ -	$ -	$ -	$ 300
10	541-228	IT SUPPLIES FOR DEPTS	$ 8,402	$ 10,000	$ 10,000	$ 10,000
10	541-280	COMPUTER EQUIP-CITY WIDE	$ -	$ 55,000	$ 55,000	$ 55,000
10	541-281	CAMERAS-CITY WIDE	$ -	$ 10,000	$ 10,000	$ 10,000
10	541-305	VEHICLE MAINTENANCE	$ 317	$ 2,000	$ 1,000	$ 2,000
10	541-340	IT MAINT-BACKUP SVCS	$ 10,664	$ 6,800	$ 4,800	$ 7,000
10	541-411	GASOLINE	$ 549	$ 1,000	$ 500	$ 1,000
10	541-430	TELEPHONE	$ 2,316	$ 1,800	$ 1,800	$ 2,300
10	541-431	INTERNET/FIBER	$ -	$ 15,000	$ -	$ 15,000
10	541-435	ELECTRIC UTILITIES	$ 1,436	$ 1,200	$ 1,300	$ 1,200
10	541-437	GAS UTILITIES	$ 191	$ 260	$ 260	$ 260
10	541-474	WEBSITE EXPENSES	$ 4,605	$ 10,340	$ 10,000	$ 30,000
10	541-482	SOFTWARE MAINT CONTRACT	$ 75,870	$ 134,000	$ 120,000	$ 213,500
10	541-484	CONTRACT-CONSULTING/SOFTWARE	$ -	$ 56,000	$ 50,000	$ 60,000
10	541-486	CYBER SECURITY	$ -	$ -	$ -	$ 49,000
10	541-510	TRAINING & TRAVEL	$ 1,751	$ 3,000	$ 3,000	$ 10,000
10	541-515	DUES AND MEMBERSHIPS	$ 175	$ 180	$ 400	$ 500
10	541-932	TRANSFER FD32-VEH/EQUIP	$ -	$ 10,000	$ 7,501	$ 25,000
10	541-933	TRANSFER FD30-CAPITAL IMPROVE.	$ -	$ 20,000	$ 20,000	$ -
			$ 277,498	**$ 663,560**	**$ 480,983**	**$ 788,940**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 545 EVENTS DEPARTMENT				
10	545-101	SALARIES & WAGES	$ 188,722	$ -	$ -	$ -
10	545-105	SALARIES-OVERTIME	$ 4,309	$ -	$ -	$ -
10	545-108	RETIREMENT	$ 15,822	$ -	$ -	$ -
10	545-109	LONGEVITY	$ 1,290	$ -	$ -	$ -
10	545-120	SOCIAL SECURITY TAXES	$ 14,778	$ -	$ -	$ -
10	545-125	UNEMPLOYMENT TAXES	$ 46	$ -	$ -	$ -
10	545-130	HEALTH INSURANCE	$ 54,540	$ -	$ -	$ -
10	545-131	DENTAL/VISION INSURANCE	$ 3,709	$ -	$ -	$ -
10	545-132	LIFE INSURANCE	$ 584	$ -	$ -	$ -
10	545-133	SHORT-LONG TERM INSURANCE	$ 1,373	$ -	$ -	$ -
10	545-135	WORKERS' COMPENSATION	$ 3,102	$ -	$ -	$ -
10	545-201	OFFICE SUPPLIES	$ 4,803	$ -	$ -	$ -
10	545-201	OFFICE SUPPLIES	$ 22	$ -	$ -	$ -
10	545-205	FURNITURE (LESS THAN 5K EA)	$ 5,747	$ -	$ -	$ -
10	545-201	OFFICE SUPPLIES	$ 8,082	$ -	$ -	$ -
10	545-211	MINOR TOOLS	$ 4,729	$ -	$ -	$ -
10	545-214	UNIFORMS	$ 414	$ -	$ -	$ -
10	545-214	UNIFORMS	$ 2,223	$ -	$ -	$ -
10	545-226	COMMUNITY RELATIONS SUPPLIES	$ 100	$ -	$ -	$ -
10	545-228	IT SUPPLIES FOR DEPTS	$ 1,895	$ -	$ -	$ -
10	545-280	COMPUTER EQUIP-CITY WIDE	$ 162	$ -	$ -	$ -
10	545-305	VEHICLE MAINTENANCE	$ 1,799	$ -	$ -	$ -
10	545-340	IT MAINT-BACKUP SVCS	$ 9,834	$ -	$ -	$ -
10	545-411	GASOLINE	$ 365	$ -	$ -	$ -
10	545-430	TELEPHONE	$ 6,321	$ -	$ -	$ -
10	545-430	TELEPHONE	$ 3,444	$ -	$ -	$ -
10	545-431	INTERNET/FIBER	$ 932	$ -	$ -	$ -
10	545-435	ELECTRIC UTILITIES	$ 952	$ -	$ -	$ -
10	545-435	ELECTRIC UTILITIES	$ 26,882	$ -	$ -	$ -
10	545-437	GAS UTILITIES	$ 1,135	$ -	$ -	$ -
10	545-474	WEBSITE EXPENSES	$ 2,439	$ -	$ -	$ -
10	545-482	SOFTWARE MAINT CONTRACT	$ 33,498	$ -	$ -	$ -
10	545-484	CONTRACT-CONSULTING/SOFTWARE	$ 647	$ -	$ -	$ -
10	545-510	TRAINING & TRAVEL	$ 3,707	$ -	$ -	$ -
10	545-515	DUES AND MEMBERSHIPS	$ 200	$ -	$ -	$ -
10	545-932	TRANSFER FD32-VEH/EQUIP	$ 3,560	$ -	$ -	$ -
10	545-933	TRANSFER FD30-CAPITAL IMPROVE.	$ 6,185	$ -	$ -	$ -
			$ 418,353	**$ -**	**$ -**	**$ -**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 560 SANITATION				
10	560-474	CONTRACT-SOLID WASTE/BRUSH	$ 1,082,116	$ 1,200,000	$ 1,329,345	$ 1,300,000
			$ 1,082,116	**$ 1,200,000**	**$ 1,329,345**	**$ 1,300,000**
		DEPT 590 PRIOR PERIOD ADJUSTMENT				
10	590-000	PRIOR PERIOD ADJUSTMENT	$ 928,955	$ -	$ -	
			$ 928,955	**$ -**	**$ -**	**$ -**
		TOTAL EXPENDITURES	**$ 13,606,420**	**$ 18,804,741**	**$ 16,066,243**	**$ 28,914,000**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 4,049,178**	**$ 261,770**	**$ 3,546,228**	**$ (9,145,940)**
ENDING UNASSIGNED FUND BALANCE			**$ 11,372,156**		**$ 14,918,384**	**$ 5,772,444**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
FUND 18 COVE PARK TOURISM FUND						
BEGINNING UNASSIGNED FUND BALANCE			**$ 175,000**		**$ 182,373**	**$ 189,253**
		REVENUE				
18	4921	TRANSFE IN - HOT FUNDS	$ 23,420	$ 25,000	$ 12,900	$ 20,000
		TOTAL REVENUE	**$ 23,420**	**$ 25,000**	**$ 12,900**	**$ 20,000**
		EXPENDITURES				
18	530-330	BUILDING/STRUCTURE MAINT.	$ 11,946	$ 32,850	$ 6,020	$ 10,000
18	530-476	ENGINEER/SURVEYOR	$ 4,100	$ -	$ -	$ -
		TOTAL EXPENDITURES	**$ 16,046**	**$ 32,850**	**$ 6,020**	**$ 10,000**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 7,373**	**$ (7,850)**	**$ 6,880**	**$ 10,000**
ENDING UNASSIGNED FUND BALANCE			**$ 182,373**		**$ 189,253**	**$ 199,253**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
FUND 21 HOTEL OCCUPANCY TAX FUND						
BEGINNING UNASSIGNED FUND BALANCE			**$ 1,273,654**		**$ 1,322,642**	**$ 1,370,798**
		REVENUE				
21	4010	HOTEL - MOTEL TAX	$ 234,197	$ 250,000	$ 210,110	$ 200,000
21	4550	INTEREST INCOME	$ 61,833	$ 50,000	$ 54,143	$ 50,000
		TOTAL REVENUE	**$ 296,030**	**$ 300,000**	**$ 264,253**	**$ 250,000**
		EXPENDITURES				
21	500-515	DUES & MEMBERSHIPS	$ -	$ 400	$ 500	$ 400
21	500-604	EVENTS-CHAMBER REN. FAIRE	$ -	$ -	$ -	$ 101,000
21	500-605	EVENTS-CHAMBER LULO	$ 38,202	$ 45,000	$ 10,000	$ -
21	500-606	MARKETING SIGNS VIDEOS	$ 70	$ 15,000	$ 7,000	$ 15,000
21	500-620	ROUND UP FESTIVAL	$ 57,800	$ 60,500	$ 60,500	$ 80,500
21	500-621	BEST OF BAY FISHING EVENT	$ 5,000	$ 11,500	$ 11,500	$ -
21	500-622	BATTLIN BBQ EVENT	$ 31,635	$ 39,870	$ 22,450	$ 31,900
21	500-623	SMOKIN' TIRES EVENT	$ 11,575	$ 16,000	$ 16,000	$ -
21	500-624	3rd COAST SQUADRON FLY IN	$ -	$ 6,150	$ -	$ -
21	500-699	INGLESIDE TOURISM	$ 2,041	$ 50,000	$ 137	$ 100,000
21	530-601	TOURISM ADVERTISEMENTS	$ -	$ -	$ -	$ -
21	530-615	CHAMBER VISITOR CENTER	$ 37,300	$ 27,000	$ 27,000	$ 27,000
21	530-918	TRANSFER OUT-COVE PARK TOURISM	$ 23,420	$ 25,000	$ 21,011	$ 20,000
21	530-990	TRANSFER TO GF-ADMIN SVCS	$ 40,000	$ 40,000	$ 40,000	$ 40,000
		TOTAL EXPENDITURES	**$ 247,043**	**$ 336,420**	**$ 216,098**	**$ 415,800**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 48,987**	**$ (36,420)**	**$ 48,155**	**$ (165,800)**
ENDING UNASSIGNED FUND BALANCE			**$ 1,322,642**		**$ 1,370,798**	**$ 1,204,998**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 28 STREET MAINTENANCE FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 1,303,387**		**$ 1,950,052**	**$ 2,161,323**
		REVENUE				
28	4013	SMR SALES TAXES	$ 596,695	$ 460,000	$ 388,128	$ 460,000
28	4550	INTEREST INCOME	$ 90,175	$ 70,000	$ 86,065	$ 70,000
		TOTAL REVENUE	**$ 686,871**	**$ 530,000**	**$ 474,193**	**$ 530,000**
		EXPENDITURES				
28	511-217	STREET BASE-LIMESTONE,ROCK,ETC	$ 40,206	$ 800,000	$ 260,352	$ 800,000
28	511-340	STREET REPAIR	$ -	$ 200,000	$ 2,571	$ 200,000
28	511-760	CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ -
28	590-000	PRIOR PERIOD ADJUSTMENT	$ -	$ -	$ -	$ -
		TOTAL EXPENDITURES	**$ 40,206**	**$ 1,000,000**	**$ 262,923**	**$ 1,000,000**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 646,665**	**$ (470,000)**	**$ 211,271**	**$ (470,000)**
ENDING UNASSIGNED FUND BALANCE			**$ 1,950,052**		**$ 2,161,323**	**$ 1,691,323**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 30 GF CAPITAL IMPROVEMENT FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 8,892,737**		**$ 11,605,665**	**$ 6,735,471**
		REVENUE				
30	4550	INTEREST INCOME	$ 500,189	$ -	$ 410,010	$ 500,000
30		TRANSFER IN-GF-NON-DEPT	$ -	$ -	$ -	$ 1,800,000
30		TRANSFER IN-GF-VFD	$ -	$ -	$ -	$ 500,000
30	4909	TRANSFER IN-POLICE DEPT	$ -	$ 45,000	$ 45,000	$ -
30		TRANSFER FROM GF-P&R	$ -	$ -	$ -	$ 3,000,000
30		TRANSFER FROM GF-STREET	$ -	$ -	$ -	$ 3,350,000
30		TRANSFER IN-RECYCLING CENTER	$ -	$ -	$ -	$ 20,000
30	4910	TRANSFER FROM GF-VARIOUS DEPTS	$ 96,799	$ -	$ -	$ -
30	4941	TRANSFER IN-IT DEPT	$ -	$ 20,000	$ 20,000	$ -
30	4950	TRANSFER IN-FUND 14	$ 7,290,000	$ -	$ -	$ -
30	4951	TRANSFER FROM UF CAPITAL	$ -	$ 200,000	$ -	$ -
		TOTAL REVENUE	**$ 7,886,988**	**$ 265,000**	**$ 475,010**	**$ 9,170,000**
		EXPENDITURES				
30	500-700	NONDEPARTMENTAL CAPITAL IMPROV	$ -	$ -	$ -	$ -
30	500-721	SALARY SURVEY	$ -	$ -	$ -	$ 100,000
30	500-722	COMPREHESIVE PLAN STUDY	$ -	$ -	$ -	$ 300,000
30	500-723	CITY BLDGS FEASIBILITY STUDY	$ -	$ -	$ -	$ 250,000
30	500-724	COVE PARK STUDY	$ -	$ -	$ -	$ 250,000
30	500-725	COVE PARK MATCH	$ -	$ -	$ -	$ 500,000
30	500-702	OUTDOOR ELEC-CITY HALL	$ -	$ 10,000	$ -	$ 10,000
30	500-730	CAPITAL OUTLAY PROJECTS	$ -	$ -	$ -	
30	500-773	ROOF REPLACE-CITY HALL	$ -	$ 76,020	$ 76,020	$ -
30	500-774	ROOF REPLACE-CITY HALL ANNEX	$ -	$ 66,867	$ 66,867	$ -
30	500-775	ROOF REPLACE-PD/VFD	$ -	$ 210,595	$ 210,595	$ -
30	500-778	AC REPLACE-CITY HALL	$ -	$ 25,000	$ 25,000	$ -
30	500-7XX	CITY HALL PARKING LOT	$ -	$ -	$ -	$ 400,000
30	500-914	TRANSFER TO HOUGHTON PROJ	$ -	$ -	$ -	$ -
30	500-951	TRANSFER TO UTILITY CAPITAL	$ 12,807	$ -	$ -	$ -
30	504-715	FINANCE INCODE 10	$ -	$ 33,504	$ 4,482	$ 29,022
30	506-715	MC INCODE 10	$ 3,818	$ 27,346	$ 5,500	$ 21,846
30	507-702	OUTDOOR ELEC-LIBRARY	$ -	$ 10,000	$ -	$ 10,000
30	508-705	VFD FIRE SUB-STATION	$ -	$ -	$ -	$ 500,000
30	509-700	POLICE DEPT CAPITAL IMPROVEMEN	$ -	$ -	$ -	$ -
30	509-715	PD POLICY ACCREDITATION	$ -	$ 45,000	$ 45,000	$ -
30	510-765	CONSTRUCTION-WMAIN PKG LOT	$ -	$ 400,000	$ -	$ 400,000
30	510-779	FAITH PARK CURRENT PROJECTS	$ 54,555	$ 883,275	$ 144,929	$ 339,500
30	510-786	FAITH PARK GARDEN CENTER	$ -	$ 500,000	$ -	$ 500,000
30	510-787	FAITH PARK WALKING TRAIL	$ -	$ 200,000	$ -	$ 200,000
30	510-787	FAITH PARK POOL SHADE SURFACE	$ -	$ 18,000	$ -	$ -
30	510-790	FAITH PARK LIFT STATION	$ 142,750	$ -	$ -	$ -
30	510-791	NO SIMMONS-LIGHTING/ELECTRICAL	$ -	$ 412,500	$ -	$ 412,500
30	510-792	NO SIMMONS SKATE PARK	$ -	$ 300,000	$ -	$ 50,000
30	510-793	NO SIMMONS SURFACING PLAYGRND	$ -	$ 75,000	$ 75,000	$ -
30	510-794	NO SIMMONS PICNIC PAVILLION	$ -	$ 50,000	$ -	$ 50,000
30	510-795	LIVE OAK LIGHTING/ELECTRICAL	$ -	$ 385,000	$ -	$ 385,000
30	510-796	LIVE OAK SURFACING PLAYGRND	$ -	$ 300,000	$ 300,000	$ -
30	510-797	LIVE OAK TENNIS CRTS SURFACING	$ -	$ 46,000	$ -	$ 46,000
30	510-798	NO SIMMONS SOCCER FIELDS	-	-	-	$ 2,500,000
30	510-7XX	NO SIMMONS SOLAR LIGHTING	-	-	-	$ 250,000
30	510-7XX	LIVE OAK SOLAR LIGHTING	-	-	-	$ 250,000
30	511-330	BUILDING/STRUCTURAL MAINT.	$ -	$ -	$ -	$ -
30	511-345	DRAINAGE MASTER PLAN	$ 80,254	$ -	$ -	$ -
30	511-695	ENGIN-STR MNT-LEE,MEDW,RDGWD	$ -	$ 240,000	$ -	$ 240,000
30	511-696	CONST-STR MNT-LEE,MEDW,RDGWD	$ -	$ 560,000	$ -	$ 560,000
30	511-700	STREETS CAPITAL IMPROVEMENTS	$ (0)	$ -	$ -	$ -

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
30	511-701	ENGINEERING 12TH ST	$ 10,890	$ -	$ -	$ -
30	511-702	CONSTRUCTION 12TH ST	$ 363,314	$ -	$ -	$ -
30	511-703	ENGINEERING 4TH ST	$ 211,737	$ -	$ 45,770	$ -
30	511-704	CONSTRUCTION 4TH ST	$ 3,534,577	$ -	$ -	$ -
30	511-705	ENGINEERING 6TH ST LIFT STATN	$ 4,350	$ -	$ -	$ -
30	511-707	ENGINEERING KENNY LANE	$ 14,748	$ 875,160	$ 823,597	$ -
30	511-708	CONSTRUCTION KENNY LANE	$ -	$ 2,042,040	$ 2,486,150	$ -
30	511-710	HULTGREEN ADDTL FUNDS	$ -	$ 1,000,000	$ 10,000	
30	511-755	SH200 - TXDOT STATE HWY 200	$ -	$ -	$ -	$ 2,000,000
30	511-761	EQUIPMENT STORAGE BUILDING	$ -	$ -	$ -	$ 600,000
30	511-760	MATCH-SAFE ROUTES TO SCHOOL	$ -	$ -	$ -	$ 750,000
30	511-780	STREETS BOND PROJECTS	$ 1,060	$ -	$ -	$ -
30	515-455	2021 ANIMAL SHELTER BOND	$ 11,736	$ -	$ -	$ -
30	515-700	CONST-ANIMAL CTRL FACILITY	$ -	$ 1,600,000	$ 966,564	$ -
30	515-739	AC TRAILER ANIMAL(PRYR BUDGET)	$ -	$ -	$ 59,730	$ -
30	517-705	CONSTRUCTION-BLDG & RAMP	$ -	$ 20,000	$ -	$ 40,000
30	541-706	PROJ SERVER REFRESH	$ 28,865	$ -	$ -	$ -
30	541-708	SECURITY CAMERA UPDATE	$ 31,049	$ -	$ -	$ -
30	541-715	COMPUTER HARDWARE	$ -	$ 20,000	$ -	$ 20,000
30	545-300	BUILDING/STRUCTURAL MAINT.	$ 3,069	$ -	$ -	$ -
30	545-700	2021 PARK BOND PROJECT	$ 451,943	$ -	$ -	$ -
30	590-000	PRIOR PERIOD ADJUSTMENT	$ 212,539	$ -	$ -	$ -
		TOTAL EXPENDITURES	**$ 5,174,060**	**$ 10,431,307**	**$ 5,345,204** $5,086,103	**$ 11,963,868**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 5,174,060**	**$ 10,431,307**	**$ 5,345,204**	**$ (2,793,868)**
ENDING UNASSIGNED FUND BALANCE			**$ 11,605,665**		**$ 6,735,471**	**$ 3,941,603**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
FUND 32 GF VEHICLE&EQUIPMENT FUND						
BEGINNING UNASSIGNED FUND BALANCE			**$ 1,824,483**		**$ 2,116,161**	**$ 3,362,271**
		REVENUE				
32	4907	TRANSFER FOR LIBRARY	$ -	$ 2,000	$ 2,000	$ 38,000
32	4908	TRANSFER FOR VOL FIRE DEPT	$ -	$ 100,000	$ 100,000	$ 25,000
32	4909	TRANSFER FOR POLICE DEPT	$ -	$ 200,000	$ 200,000	$ 285,000
32	4910	TRANSFER FOR PARKS & REC	$ -	$ 80,000	$ 80,000	$ 60,000
32	4911	TRANSFER FOR STREETS&DRAINAGE	$ -	$ 1,750,000	$ 1,750,000	$ 860,000
32	4912	TRANSFER FOR DEVELOPMENT SVCS	$ -	$ 20,000	$ 20,000	$ 10,000
32	4915	TRANSFER FOR ANIMAL CONTROL	$ -	$ 40,000	$ 40,000	$ 50,000
32	4917	TRANSFER FOR RECYCLING CNTR	$ -	$ 10,000	$ 10,000	$ 60,000
32	4918	TRANSFER FOR CODE COMPLIANCE	$ -	$ 10,000	$ 10,000	$ 10,000
32	4925	TRANSFER FOR FACILITIES MAINT	$ -	$ 20,000	$ 20,000	$ 70,000
32	4941	TRANSFER FOR INFORMAITON TECH	$ -	$ 10,000	$ 10,000	$ 25,000
32	4950	TRANSFER FRM FD50 UTILITY FUND	$ 57,040	$ -	$ -	$ -
32	4980	TRANSFER FROM GENERAL FUND	$ 342,355	$ 27,313	$ -	$ -
		TOTAL REVENUE	**$ 399,395**	**$ 2,269,313**	**$ 2,242,000**	**$ 1,493,000**
		EXPENDITURES				
32	500-735	EQUIPMENT	$ -	$ 25,000	$ -	$ 25,000
32	507-715	COMPUTER HARDWARE/SOFTWARE	$ -	$ 29,000	$ 28,272	$ -
32	507-735	EQUIPMENT	$ -	$ -	$ -	$ 10,000
32	507-761	BUILDING IMPROVEMENTS	$ -	$ 12,000	$ -	$ 40,000
32	508-735	EQUIPMENT	$ -	$ 735,000	$ -	$ 735,000
32	508-761	BUILDING IMPROVEMENTS	$ -	$ 15,000	$ -	$ 40,000
32	509-730	VEHICLE	$ -	$ 307,313	$ -	$ 577,313
32	509-735	EQUIPMENT	$ -	$ -	$ -	$ 15,000
32	509-761	BUILDING IMPROVEMENTS	$ -	$ 20,000	$ 21,600	$ -
32	510-730	VEHICLE	$ 50,677	$ -	$ -	$ 60,000
32	510-735	EQUIPMENT=OVER $5K	$ -	$ 20,000	$ -	$ 20,000
32	511-730	VEHICLE	$ -	$ 180,000	$ -	$ 430,000
32	511-735	EQUIPMENT	$ -	$ 670,000	$ 917,117	$ 610,000
32	512-730	VEHICLE	$ -	$ -	$ -	$ 10,000
32	515-730	VEHICLE	$ -	$ -	$ -	$ 50,000
32	515-735	EQUIPMENT	$ 57,040	$ 15,204	$ 5,111	$ -
32	517-730	VEHICLE	$ -	$ -	$ -	$ 60,000
32	518-730	VEHICLE	$ -	$ -	$ -	$ 10,000
32	525-730	VEHICLE	$ -	$ 75,000	$ 23,791	$ -
32	525-735	EQUIPMENT	$ -	$ -	$ -	$ 70,000
32	541-735	EQUIPMENT	$ -	$ -	$ -	$ 25,000
		TOTAL EXPENDITURES	**$ 107,717**	**$ 2,103,517**	**$ 995,891**	**$ 2,787,313**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 342,355**	**$ 770,796**	**$ 1,118,332**	**$ (1,294,313)**
ENDING UNASSIGNED FUND BALANCE			**$ 2,116,161**		**$ 3,362,271**	**$ 2,067,958**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 40 DEBT SERVICE				
BEGINNING UNASSIGNED FUND BALANCE			**$ 927,577**		**$ 1,295,406**	**$ 1,572,514**
		REVENUE				
40	4010	CURRENT PROPERTY TAXES	$ 2,363,946	$ 4,173,120	$ 4,229,635	$ 4,449,400
40	4011	DELINQUENT PROPERTY TAXES	$ 18,640	$ 13,000	$ (22,342)	$ 13,000
40	4012	PENALTY & INTEREST PROP TAX	$ 18,525	$ 15,000	$ 20,317	$ 15,000
40	4019	RESERVE FOR DISPUTED TAXES	$ -	$ -	$ -	$ (280,030)
40	4550	INTEREST INCOME	$ 126,999	$ 50,000	$ 71,589	$ 50,000
		TOTAL REVENUE	**$ 2,528,110**	**$ 4,251,120**	**$ 4,299,199**	**$ 4,247,370**
		EXPENDITURES				
40	550-650	BOND PRINCIPAL	$ 1,625,000	$ 3,415,120	$ 3,224,455	$ 3,820,000
40	550-655	BOND INTEREST	$ 529,181	$ 854,530	$ 776,235	$ 804,580
40	550-660	FISCAL AGENT FEES	$ 6,100	$ 3,600	$ 21,400	$ 2,800
40	550-995	TRANSFER TO UTILITY FUND	$ -	$ -	$ -	
		TOTAL EXPENDITURES	**$ 2,160,281**	**$ 4,273,250**	**$ 4,022,090**	**$ 4,627,380**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 367,829**	**$ (22,130)**	**$ 277,109**	**$ (380,010)**
ENDING UNASSIGNED FUND BALANCE			**$ 1,295,406**		**$ 1,572,514**	**$ 1,192,504**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 50 UTILITY FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 553,040**		**$ 858,504**	**$ 889,698**
		REVENUE				
50	4001	WATER SALES	$ 2,739,234	$ 3,264,890	$ 3,557,484	$ 3,754,630
50	4002	SEWER SERVICES	$ 1,826,110	$ 2,492,550	$ 2,688,449	$ 2,500,600
50	4003	WATER TAPS	$ 14,466	$ 15,000	$ 10,000	$ 10,000
50	4004	SEWER TAPS	$ 15,989	$ 8,000	$ 16,000	$ 10,000
50	4011	LEASE	$ -	$ 1,200	$ -	$ -
50	4021	WATER INCREASE-DEBT	$ 583,136	$ -	$ -	$ -
50	4022	SEWER INCREASE-DEBT	$ 328,110	$ -	$ -	$ -
50	4501	PENALTY DELINQUENT FEES	$ 94,761	$ 100,000	$ 105,536	$ 100,000
50	4502	RECONNECT FEES	$ 13,840	$ 15,000	$ 15,550	$ 15,000
50	4504	TURN-ON/TURN-OFF FEE	$ 165	$ 200	$ 300	$ 200
50	4505	CREDIT CARD FEES	$ 29,827	$ 28,000	$ 29,965	$ 28,000
50	4511	TOWER LEASE - WIFI	$ 4,200	$ 4,200	$ 13,500	$ 13,500
50	4550	INTEREST INCOME	$ 252,956	$ 150,000	$ 311,660	$ 175,000
50	4570	IOB SEWER CONTRACT PMT	$ 50,000	$ 50,000	$ 50,000	$ 50,000
50	4585	CASH OVER/SHORT	$ (35)	$ -	$ 1	$ -
50	4590	OTHER/MISCELLANEOUS REVENUE	$ 5,619	$ 2,000	$ 5,000	$ 5,000
50	4910	TRANSFER FROM GENERAL FUND	$ 131,006	$ -	$ -	$ -
50	4940	TRANSFER FROM DEBT SERVICE	$ -	$ -	$ -	$ -
50	4951	TRANSFER FROM CAPITAL FUND	$ 2,050	$ -	$ -	$ -
		TOTAL REVENUE	**$ 6,091,435**	**$ 6,131,040**	**$ 6,803,446**	**$ 6,661,930**
			$ 6,034,395			
			$ 57,040			

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		EXPENDITURES				
		DEPT 500 NON-DEPARTMENTAL				
50	500-108	ACCRUED RETIREMENT	$ -	$ 100,000	$ -	$ 100,000
50	500-130	RETIREE HEALTH INSURANCE	$ 6,400	$ 20,400	$ 21,330	$ 21,350
50	500-431	INTERNET	$ 1,812	$ 16,500	$ 2,000	$ 2,000
50	500-438	INSURANCE-Property/Liability	$ 77,948	$ 175,000	$ 175,000	$ 175,000
50	500-471	HALO FLIGHT	$ 410	$ 400	$ 400	$ 400
50	500-478	AUDIT	$ 17,910	$ 18,250	$ 48,000	$ 18,250
50	500-484	CONSULTING - LITIGATION	$ -	$ 20,000	$ 20,000	$ 20,000
50	500-487	CONSULTANT-INVESTMENTS	$ 2,000	$ 4,000	$ 4,000	$ 4,000
50	500-515	DUES AND MEMBERSHIPS	$ 200	$ 200	$ 200	$ 200
50	500-655	BOND INTEREST	$ 6,006	$ -	$ -	
50	500-660	BANK FEES/FISCAL AGENT FEES	$ 12,861	$ -	$ 3,000	$ 3,000
50	500-801	BAD DEBT EXPENSE	$ 57,040	$ 18,000	$ 15,000	$ 15,000
50	500-975	DEPRECIATION	$ 925,901	$ -	$ -	
50	500-990	TRANSFER TO GENERAL FUND	$ 1,234,028	$ 900,000	$ 900,000	$ 900,000
50	500-996	TRANSFER TO FUND 56	$ -	$ 3,200,000	$ 2,000,000	
			$ 2,342,516	**$ 4,472,750**	**$ 3,188,930**	**$ 1,259,200**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **50 UTILITY FUND**
DEPT #--NAME **504 UTILITY BILLING**

*****DEPARTMENT PURPOSE**

The Utility Business Office is responsible for the billing and collection of approximately 3,200 water, sewer, and garbage accounts each month; handles requests for connections, disconnections, transfer of services; and prepares monthly lists for disconnecting delinquent accounts. This department also answers customer inquiries concerning their accounts and handles all billing maintenance necessary to send accurate and timely bills to our customers among other duties.

The mission of the Utility Business Office is to provide excellent, friendly, and professional customer service to the citizens and customers of Ingleside while maintaining an accurate and efficient water billing system.

*****DEPARTMENT GOALS**

Implement Incode ERP 10 Utility Billing Software for all modules the end of fiscal year 2025.
Continue updating internal controls of the Utility Billing processses.

*****DEPARTMENT OBJECTIVES**

The objective of the Utility Billing Department is to maintain positive customer service experiences in addition to monitoring and maintaining accurate billing operations.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Number of Active Water Customers	3277	3302	3327
Number of Active Sewer Customers	3122	3145	3168
Total Water Sales	$3,261,545	$3,264,890	$3,754,630
Total Sewer Sales	$2,109,270	$2,492,550	$2,500,600

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 504 UTILITY BILLING				
50	504-101	SALARIES & WAGES	$ 140,940	$ 153,560	$ 149,980	$ 160,130
50	504-105	SALARIES-OVERTIME	$ 495	$ 1,000	$ 960	$ 1,000
50	504-108	RETIREMENT	$ 7,911	$ 13,090	$ 12,210	$ 17,280
50	504-109	LONGEVITY	$ 2,256	$ 2,360	$ 2,352	$ 2,360
50	504-120	SOCIAL SECURITY TAXES	$ 10,905	$ 12,010	$ 10,720	$ 12,450
50	504-125	UNEMPLOYMENT TAXES	$ 27	$ 1,470	$ 70	$ 70
50	504-130	HEALTH INSURANCE	$ 42,905	$ 47,380	$ 45,770	$ 47,380
50	504-131	DENTAL/VISION INSURANCE	$ 3,085	$ 3,940	$ 3,390	$ 3,940
50	504-132	LIFE INSURANCE	$ 465	$ 480	$ 480	$ 480
50	504-133	SHORT-LONG TERM INSURANCE	$ 1,159	$ 1,200	$ 1,200	$ 1,250
50	504-135	WORKERS' COMPENSATION	$ 304	$ 600	$ 430	$ 630
50	504-201	OFFICE SUPPLIES	$ 2,238	$ 2,800	$ 2,500	$ 4,500
50	504-202	POSTAGE	$ 18,148	$ 25,000	$ 25,000	$ 28,000
50	504-203	PUBLICATIONS	$ 350	$ 600	$ 500	$ 500
50	504-204	PRINTING	$ 6,342	$ 6,000	$ 6,000	$ 6,000
50	504-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 3,000	$ 1,000	$ 2,000
50	504-214	UNIFORMS/WEARING APPAREL	$ -	$ -	$ -	$ 300
50	504-420	EQUIPMENT RENTALS	$ 4,384	$ 4,100	$ 11,000	$ 8,800
50	504-430	TELEPHONE	$ 1,595	$ 1,300	$ 1,500	$ 1,300
50	504-435	ELECTRIC UTILITIES	$ 1,685	$ 1,350	$ 1,600	$ 1,500
50	504-482	SOFTWARE MAINT CONTRACT	$ -	$ 17,100	$ 27,000	$ 27,000
50	504-510	TRAINING & TRAVEL	$ 2,512	$ 3,000	$ 500	$ 3,000
50	504-951	ALLOC TO CAPITAL REPLACEMENT	$ -	$ -	$ -	$ -
			$ 247,706	**$ 301,340**	**$ 304,162**	**$ 329,870**

C I T Y O F I N G L E S I D E
DEPARTMENT SUMMARY

FUND #--NAME **50 UTILITY FUND**
DEPT #--NAME **520 WATER**

*****DEPARTMENT PURPOSE**

The City of Ingleside water department works to provide water service and Meter reading to the citizens of Ingleside. This department is also providing water quality checks, service connections snd leak repairs.

*****DEPARTMENT GOALS**

The city of Ingleside water department works to provide a superior water quality to the citizens. This is done by maintaining Three elevated storage towers, two pump stations and two ground storage tanks.

*****DEPARTMENT OBJECTIVES**

The water department will continue to maintain an aging infrastructure, as well as maintaining the water to high quality standard. This department is planning on doing more infrastructure replacement to avoid having so many leaks.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Bacteriological samples pulled	100	100	100
Leaks repaired	120	120	120
Citizen Work Orders	600	600	600
Lines Flushed	360	360	360

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 520 WATER				
50	520-101	SALARIES & WAGES	$ 296,652	$ 406,080	$ 263,650	$ 418,800
50	520-105	SALARIES-OVERTIME	$ 16,616	$ 13,000	$ 18,340	$ 20,500
50	520-108	RETIREMENT	$ 18,965	$ 35,980	$ 28,190	$ 47,710
50	520-109	LONGEVITY	$ 5,735	$ 4,400	$ 4,384	$ 4,510
50	520-120	SOCIAL SECURITY TAXES	$ 25,271	$ 33,000	$ 21,740	$ 34,360
50	520-125	UNEMPLOYMENT TAXES	$ 90	$ 3,900	$ 180	$ 180
50	520-130	HEALTH INSURANCE	$ 62,107	$ 109,370	$ 65,220	$ 109,380
50	520-131	DENTAL/VISION INSURANCE	$ 4,164	$ 7,650	$ 3,740	$ 7,870
50	520-132	LIFE INSURANCE	$ 817	$ 1,240	$ 730	$ 1,250
50	520-133	SHORT-LONG TERM INSURANCE	$ 2,208	$ 2,810	$ 2,030	$ 2,920
50	520-135	WORKERS' COMPENSATION	$ 9,650	$ 16,070	$ 9,540	$ 16,420
50	520-190	OUTSIDE TEMP	$ 62,557	$ -	$ 82,500	$ -
50	520-191	STIPEND-ON-CALL	$ 4,400	$ 7,800	$ 7,800	$ 5,200
50	520-201	OFFICE SUPPLIES	$ 1,126	$ 2,500	$ 1,000	$ 2,500
50	520-202	POSTAGE	$ 3,015	$ 2,000	$ 200	$ 2,000
50	520-204	PRINTING	$ 2,421	$ 1,600	$ 2,500	$ 1,600
50	520-205	FURNITURE (LESS THAN 5K EA)	$ 283	$ 1,500	$ 500	$ 1,500
50	520-206	JANITORIAL SUPPLIES	$ -	$ 800	$ -	
50	520-209	OPERATIONS SUPPLIES	$ -	$ 200	$ -	
50	520-210	FOOD SUPPLIES	$ 72	$ 400	$ 100	$ 400
50	520-211	MINOR TOOLS	$ 5,459	$ 5,000	$ 3,000	$ 5,000
50	520-212	CHEMICAL & MEDICAL SUPPLIES	$ 1,865	$ 2,000	$ 500	$ 2,000
50	520-214	UNIFORMS/WEARING APPAREL	$ 5,151	$ 5,000	$ 5,000	$ 5,000
50	520-230	SAFETY EQUIPMENT	$ 974	$ 1,800	$ 1,800	$ 1,800
50	520-235	EQUIPMENT (LESS THAN $5K EACH)	$ -	$ -	$ -	$ 20,000
50	520-305	MOTOR VEHICLE MAINTENANCE	$ 7,315	$ 10,000	$ 6,000	$ 10,000
50	520-310	MACHINERY MAINTENANCE	$ 12,136	$ 18,000	$ 13,000	$ 18,000
50	520-330	BUILDING/STRUCTURAL MAINT.	$ 1,582	$ 14,000	$ 5,000	$ 14,000
50	520-335	EQUIPMENT MAINTENANCE	$ 421	$ 8,000	$ 2,000	$ 8,000
50	520-340	METER MAINTENANCE	$ 25,006	$ 15,000	$ 7,000	$ 10,000
50	520-341	STREET REPAIRS	$ -	$ 10,000	$ 5,000	$ 10,000
50	520-342	LINE REPLACEMENT	$ 9,370	$ 45,000	$ 45,000	$ 60,000
50	520-345	WATER MAINTENANCE	$ 16,037	$ 31,000	$ 31,000	$ 31,000
50	520-350	FIRE HYDRANTS	$ -	$ 10,000	$ 10,000	$ 22,000
50	520-383	TRENCH FILL MAINTENANCE	$ -	$ -	$ -	$ 10,000
50	520-385	SCADA	$ 3,000	$ 3,600	$ 3,600	$ 3,600
50	520-405	ADVERTISING	$ -	$ 300	$ 300	$ 300
50	520-411	GASOLINE	$ 19,583	$ 30,000	$ 25,000	$ 30,000
50	520-412	WATER PURCHASES	$ 1,226,619	$ 1,400,000	$ 1,300,000	$ 1,610,000
50	520-420	EQUIPMENT RENTALS	$ 3,838	$ 6,000	$ 6,200	$ 6,000
50	520-430	TELEPHONE/UTILITIES	$ 2,075	$ 1,800	$ 1,800	$ 1,800

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
50	520-431	INTERNET/FIBER	$ -	$ -	$ -	
50	520-435	ELECTRIC UTILITIES	$ 75,266	$ 96,000	$ 96,000	$ 96,000
50	520-445	CONTRACT LABOR	$ 10,600	$ 500	$ -	$ 20,000
50	520-452	TESTING & INSPECTIONS	$ 24,993	$ 40,000	$ 20,000	$ 40,000
50	520-476	CONTRACT ENGINEER	$ 13,229	$ 15,000	$ 15,000	$ 15,000
50	520-477	SURVEY	$ -	$ 1,500	$ 1,500	$ 1,500
50	520-478	EASEMENTS	$ -	$ 2,500	$ -	$ 1,000
50	520-482	SOFTWARE MAINT CONTRACT	$ 3,996	$ 5,000	$ 1,000	$ 5,000
50	520-492	STATE FEES-TCEQ ONLY	$ -	$ 9,000	$ 9,000	$ 9,000
50	520-495	MAINTENANCE AGREEMENTS	$ 11,958	$ 2,000	$ 2,000	$ 2,000
50	520-510	TRAINING & TRAVEL	$ 5,099	$ 3,900	$ 3,900	$ 3,900
50	520-515	DUES & MEMBERSHIPS	$ 456	$ 2,500	$ 1,500	$ 2,500
50	520-951	TRANSFER FD51-CAPITAL IMPROVE.	$ 5,880	$ -	$ -	$ 75,000
50	520-952	TRANSFER TO FD52 VEH/EQUIP	$ 54,380	$ -	$ -	$ 40,000
			$ 2,062,434	**$ 2,444,700**	**$ 2,133,444**	**$ 2,866,500**

C I T Y O F I N G L E S I D E
BUDGET FORM NO. 2
DEPARTMENT REQUESTED BUDGET
REQUEST SUMMARY
***REQUIRED INFORMATION

FUND #--NAME **50 UTILITY FUND**
DEPT #--NAME **521 WASTEWATER**

*****DEPARTMENT PURPOSE**

The Wastewater Department is responsible for the collection, transport,
and treatment of all the domestice wastewater generated by the citizens of Ingleside.

*****DEPARTMENT GOALS**

The City of Ingleside operate and maintain 18 lift stations that collect and transport
the city's wastewater and delivers it to the wastewater treatment plant for proper treatment
and disposal.

*****DEPARTMENT OBJECTIVES**

The Wastewater Department works to provide a clean and safe sewage
disposal for the city to assure that the water exiting the plant is of the highest quality.

*****DEPARTMENT PERFORMANCE MEASUREMENTS**

List:	Actual FY 22-23	Actual/Estimate FY 23-24	Estimated FY 24-25
Gallons treated average MGD	9.6	10	10
Samples collected for analysis	416	416	416
Lift Station and plant checks	365	365	365
Call Outs	150	150	150

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		DEPT 521 WASTEWATER				
50	521-101	SALARIES & WAGES	$ 287,779	$ 424,700	$ 263,330	$ 396,610
50	521-105	SALARIES-OVERTIME	$ 13,025	$ 10,000	$ 15,340	$ 14,000
50	521-108	RETIREMENT	$ 18,154	$ 36,730	$ 21,920	$ 44,110
50	521-109	LONGEVITY	$ 5,599	$ 330	$ 316	$ 470
50	521-120	SOCIAL SECURITY TAXES	$ 24,053	$ 33,680	$ 21,760	$ 31,870
50	521-125	UNEMPLOYMENT TAXES	$ 47	$ 4,390	$ 200	$ 200
50	521-130	HEALTH INSURANCE	$ 55,096	$ 115,170	$ 60,480	$ 101,300
50	521-131	DENTAL/VISION INSURANCE	$ 3,508	$ 8,210	$ 3,720	$ 6,690
50	521-132	LIFE INSURANCE	$ 697	$ 1,390	$ 790	$ 1,220
50	521-133	SHORT-LONG TERM INSURANCE	$ 2,211	$ 2,950	$ 2,090	$ 2,750
50	521-135	WORKERS' COMPENSATION	$ 5,073	$ 16,420	$ 6,520	$ 15,280
50	521-141	CELL PHONE ALLOWANCE	$ 181	$ -	$ -	$ -
50	521-190	OUTSIDE TEMP	$ 17,679	$ -	$ 35,800	$ -
50	521-191	STIPEND-ON-CALL	$ 5,500	$ 5,200	$ 5,200	$ 5,200
50	521-201	OFFICE SUPPLIES	$ 403	$ 1,000	$ 800	$ 1,000
50	521-202	POSTAGE	$ -	$ 100	$ 50	$ 100
50	521-204	PRINTING	$ 40	$ 150	$ 50	$ 150
50	521-205	FURNITURE (LESS THAN 5K EA)	$ -	$ 2,000	$ 1,000	$ 2,000
50	521-206	JANITORIAL SUPPLIES	$ -	$ 700	$ -	
50	521-210	FOOD SUPPLIES	$ -	$ 200	$ 100	$ 200
50	521-211	MINOR TOOLS	$ 1,339	$ 500	$ 1,500	$ 1,500
50	521-212	CHEMICAL & MEDICAL SUPPLIES	$ 50,190	$ 45,000	$ 50,000	$ 64,500
50	521-214	UNIFORMS/WEARING APPAREL	$ 4,555	$ 5,000	$ 5,500	$ 5,500
50	521-215	MOTOR VEHICLE SUPPLIES	$ -	$ 1,500	$ -	
50	521-216	EDUCATIONAL SUPPLIES	$ -	$ 500	$ 250	$ 500
50	521-230	SAFETY EQUIPMENT	$ 1,272	$ 3,000	$ 3,000	$ 3,000
50	521-235	EQUIPMENT (LESS THAN $5K)	$ -	$ -	$ 10,000	$ 10,000
50	521-305	MOTOR VEHICLE MAINTENANCE	$ 6,587	$ 6,000	$ 4,000	$ 6,000
50	521-310	MACHINERY MAINTENANCE	$ 24,471	$ 5,000	$ 12,000	$ 5,000
50	521-315	RADIO EQUIPMENT MAINTENANCE	$ -	$ 1,000	$ 500	$ 1,000
50	521-330	BUILDING/STRUCTURAL MAINT.	$ 478	$ 5,000	$ 4,000	$ 5,000
50	521-335	EQUIPMENT MAINTENANCE	$ -	$ 2,000	$ 2,000	$ 2,000
50	521-341	STREET REPAIRS	$ -	$ 10,000	$ 3,000	$ 10,000
50	521-342	LINE REPLACEMENT	$ 845	$ 37,000	$ 7,000	$ 37,000
50	521-345	SEWER MAINTENANCE	$ 39,645	$ 80,000	$ 80,000	$ 80,000
50	521-350	MAINTENANCE AGREEMENTS	$ -	$ 3,000	$ 1,000	$ 3,000
50	521-360	SMALL TOOLS	$ 4,043	$ 5,000	$ 2,000	$ 5,000
50	521-380	TREATMENT PLANT	$ 13,509	$ 37,000	$ 15,000	$ 37,000
50	521-382	PUMPS	$ 9,364	$ 60,000	$ 50,000	$ 60,000
50	521-383	TRENCH FILL MAINTENANCE	$ -	$ -	$ -	$ 10,000
50	521-385	SCADA SYSTEM	$ 350	$ 2,000	$ 1,000	$ 2,000
50	521-405	ADVERTISING	$ 910	$ -	$ -	
50	521-411	GASOLINE	$ 18,054	$ 10,000	$ 25,000	$ 25,000
50	521-420	EQUIPMENT RENTALS	$ 1,831	$ 1,500	$ 1,500	$ 1,500
50	521-430	TELEPHONE	$ 2,335	$ 1,500	$ 2,500	$ 2,500
50	521-431	INTERNET	$ -	$ -	$ -	
50	521-435	ELECTRIC UTILITIES	$ 153,995	$ 150,000	$ 150,000	$ 150,000

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
50	521-445	CONTRACT LABOR	$ -	$ 7,000	$ -	$ 7,000
50	521-451	MEDICAL EXAMS	$ -	$ 200	$ -	
50	521-452	TESTING & INSPECTIONS	$ 35,788	$ 22,000	$ 30,000	$ 40,000
50	521-473	RECYCLING-SLUDGE	$ 14,475	$ 25,000	$ 25,000	$ 30,000
50	521-476	CONTRACT ENGINEER	$ 20,123	$ 1,000	$ 10,000	$ 20,000
50	521-477	SURVEY	$ -	$ 1,500	$ 1,500	$ 1,500
50	521-478	EASEMENTS	$ 634	$ 2,500	$ 2,500	$ 2,500
50	521-482	SOFTWARE MAINT CONTRACT	$ 3,261	$ 1,500	$ 1,000	$ 1,500
50	521-491	SEP/EPA VIOLATION	$ -	$ 90,000	$ -	$ -
50	521-492	STATE FEES-TCEQ ONLY	$ -	$ 10,000	$ -	$ 10,000
50	521-510	TRAINING & TRAVEL	$ 3,527	$ 5,000	$ 4,000	$ 5,000
50	521-515	DUES & MEMBERSHIPS	$ 122	$ 1,500	$ 1,500	$ 1,500
50	521-951	TRANSFER FD51-CAPITAL IMPROVE.	$ 790	$ 200,000	$ 200,000	$ -
50	521-952	TRANSFER TO FD52 VEH/EQUIP	$ 72,140	$ -	$ -	$ 290,000
50	590-000	PRIOR PERIOD ADJUSTMENT	$ 209,640	$ -	$ -	$ -
50	590-108	PPA-RETIREMENT-PENSION EXP	$ 215,391			
			$ 1,133,315	**$ 1,502,020**	**$ 1,145,716**	**$ 1,559,150**
		TOTAL EXPENDITURES	**$ 5,785,971**	**$ 8,720,810**	**$ 6,772,252**	**$ 6,014,720**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 305,464**	**$ (2,589,770)**	**$ 31,194**	**$ 647,210**
ENDING UNASSIGNED FUND BALANCE			**$ 858,504**		**$ 889,698**	**$ 1,536,907**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 51 UF CAPITAL IMPROVEMENT FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 2,461,881**		**$ 4,770,954**	**$ 4,434,284**
		REVENUE				
51	4550	INTEREST	$ 139,091	$ -	$ 125,380	$ 120,000
51	4910	TRANSFERS FROM GF	$ -	$ -	$ -	
51	4930	TRANSFER FROM FD30 GF CAPITAL	$ 10,757			
51	4950	TRANSFER FROM FUND 50 UF	$ 7,306	$ 200,000	$ 200,000	$ 75,000
51	4951	TRANSFER FROM FUND 25	$ 1,996,100	$ -	$ -	
		TOTAL REVENUE	**$ 2,153,255**	**$ 200,000**	**$ 325,380**	**$ 195,000**
		EXPENDITURES				
51	500-655	ACCRUED INTEREST	$ 6,100	$ -	$ -	$ -
51	500-731	UTILITY REPLACE C&D 1ST & 2ND	$ -	$ -	$ 250	$ -
51	500-732	UTILITY REPL B&C 6&7	$ -	$ -	$ 300	$ -
51	500-733	12TH STREET UTILITIES	$ 0	$ -	$ -	$ -
51	500-734	4TH STREET UTILITIES	$ -	$ -	$ -	$ -
51	504-715	UB INCODE 10	$ -	$ 28,140	$ -	$ 28,140
51	520-725	METER REPLACEMENT PGM	$ -	$ 636,740	$ 641,000	$ -
51	520-760	CAPITAL IMPROVEMENT PROGRAM	$ -	$ -	$ -	$ 75,000
51	520-761	WATER TOWER UPGRADES	$ -	$ -	$ -	$ 360,000
51	521-475	ENGINEERING	$ -	$ -	$ -	$ -
51	521-476	ENGINEERING FEES	$ -	$ -	$ 20,500	$ -
51	521-700	WASTE WATER	$ -	$ -	$ -	$ -
51	521-790	WW TP UPGRADE-TWDB	$ -	$ -	$ -	$ -
51	521-999	PRIOR PERIOD ADJUSTMENT	$ (161,918)	$ -	$ -	$ -
		TOTAL EXPENDITURES	**$ (155,818)**	**$ 664,880**	**$ 662,050**	**$ 463,140**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 2,309,073**	**$ (464,880)**	**$ (336,670)**	**$ (268,140)**
ENDING UNASSIGNED FUND BALANCE			**$ 4,770,954**		**$ 4,434,284**	**$ 4,166,144**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
FUND 52 UF VEHICLE&EQUIPMENT FUND						
BEGINNING UNASSIGNED FUND BALANCE			**$ 567,289**		**$ 693,809**	**$ 693,809**
52	4920	TRANSFER FOR WATER	$ -	$ -	$ -	**$ -**
52	4921	TRANSFER FOR WASTEWATER	$ -	$ -	$ -	$ 290,000
52	4950	TRANSFER FROM UTILITY FUND	$ 126,520	$ -	$ -	$ 330,000
		TOTAL REVENUE	**$ 126,520**	**$ -**	**$ -**	**$ 620,000**
		EXPENDITURES				
52	500-735	EQUIPMENT	$ -	$ 25,000	$ -	$ 25,000
52	520-730	VEHICLE	$ -	$ 50,000	$ -	$ 50,000
52	520-735	EQUIPMENT	$ -	$ 130,000	$ -	$ 170,000
52	521-705	CONSTRUCTION	$ -	$ 80,000	$ -	$ 50,000
52	521-730	VEHICLE	$ -	$ -	$ -	$ 170,000
52	521-735	EQUIPMENT	$ -	$ -	$ -	$ 120,000
		TOTAL EXPENDITURES	$ -	$ 285,000	$ -	$ 585,000
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 126,520**	**$ (285,000)**	**$ -**	**$ 35,000**
ENDING UNASSIGNED FUND BALANCE			**$ 693,809**		**$ 693,809**	**$ 728,809**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 54 UTILITY IMPACT FEES FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 1,400,722**		**$ 1,508,123**	**$ 1,610,123**
		REVENUE				
54	4470	IMPACT FEES WATER	$ 12,918		$ 9,000	$ 10,000
54	4475	IMPACT FEES WASTEWATER	$ 23,496	$ -	$ 21,000	$ 25,000
54	4550	INTEREST INCOME	$ 70,988	$ -	$ 72,000	$ 75,000
		TOTAL REVENUE	**$ 107,401**	**$ -**	**$ 102,000**	**$ 110,000**
		EXPENDITURES				
54	500-476	CONTRACT ENGINEER	$ -	$ -	$ -	$ -
54	500-941	ACHIEVEMENT BLVD W/WW	$ -	$ -	$ -	$ -
		TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**
		REVENUE OVER/(UNDER) EXPENDITURES	**$ 107,401**	**$ -**	**$ 102,000**	**$ 110,000**
ENDING UNASSIGNED FUND BALANCE			**$ 1,508,123**		**$ 1,610,123**	**$ 1,720,123**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
FUND 56 WW TREATMENT - TWDB FUND						
BEGINNING UNASSIGNED FUND BALANCE			**$ 19,205,000**		**$ 18,657,188**	**$ 20,657,188**
		REVENUE				
56	4606	TWDB LOAN PROCEEDS	$ -	$ 19,205,000	$ -	$ -
56	4950	TRANSFER FROM UTILITY FUND	$ -	$ 3,200,000	$ 2,000,000	$ -
		TOTAL REVENUE	$ -	$ 22,405,000	$ 2,000,000	$ -
		EXPENDITURES				
56	521-478	ENGINEERING	$ -	$ 101,250	$ -	$ -
56	521-662	BOND ORIGINATION COST-TWDB	$ 547,812	$ -	$ -	$ -
56	521-705	CONSTRUCTION-WWTP	$ -	$ 4,700,000	$ -	$ -
		TOTAL EXPENDITURES	$ 547,812	$ 4,801,250	$ -	$ -
		REVENUE OVER/(UNDER) EXPENDITURES	**$ (547,812)**	**$ 17,603,750**	**$ 2,000,000**	**$ -**
ENDING UNASSIGNED FUND BALANCE			**$ 18,657,188**		**$ 20,657,188**	**$ 20,657,188**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

			FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
		FUND 60 POLICE FORFEITURE FUND				
BEGINNING UNASSIGNED FUND BALANCE			**$ 21,371**		**$ 21,371**	**$ 58,933**
		REVENUE				
60	4550	INTEREST INCOME	$ -	$ -	$ -	$ -
60	4595	DEA FEDERAL ASSET	$ -	$ -	$ 49,246	$ -
		TOTAL REVENUE	$ -	$ -	$ 49,246	$ -
		EXPENDITURES				
60	509-601	MATERIALS AND SUPPLIES	$ -	$ -	$ 11,684	$ -
		TOTAL EXPENDITURES	$ -	$ -	$ 11,684	$ -
		REVENUE OVER/(UNDER) EXPENDITURES	**$ -**	**$ -**	**$ 37,562**	**$ -**
ENDING UNASSIGNED FUND BALANCE			**$ 21,371**		**$ 58,933**	**$ 58,933**

CITY OF INGLESIDE
FY 2024-2025 BUDGET WORKSHEET

	FY2022-2023 ACTUAL	FY2023-2024 CURRENT BUDGET	FY2023-2024 PROJECTED ACTUAL	FY2024-2025 PROPOSED BUDGET
BEGINNING UNASSIGNED FUND BALANCE	$ 45,929,119		$ 56,354,405	$ 58,654,049
GRAND TOTAL REVENUE	$ 37,955,022	$ 55,442,984	$ 36,660,098	$ 43,065,360
GRAND TOTAL EXPENDITURES	$ 27,529,738	$ 51,454,025	$ 34,360,454	$ 56,781,221
REVENUE (OVER)/UNDER EXPENDITURES	$ 10,425,285	$ 3,988,959	$ 2,299,644	$ (13,715,862)
ENDING UNASSIGNED FUND BALANCE	$ 56,354,404		$ 58,654,048	$ 44,938,187

CITY OF INGLESIDE
CAPITAL PROJECTS AND PURCHASES
FY 2024-2025

Fund 30 General Fund Capital Funding Sources

Fiscal Year 2025

Fund 30 GF Capital Projects Fund FY2024 Estimated Ending Balance	6,735,471.00	
Transfers In - Fund 30 GF Capital Projects Fund	8,670,000.00	Transfers from GF for FY25
Interest Income	500,000.00	
	15,905,471.00	

Fund 30 General Fund Current Capital Improvement Projects

Project Description	Department			Cost	Notes
City Hall Outdoor Electrical & Lighting	Admin	30-500-702		10,000.00	ROLLOVER
Salary Survey	Admin	30-500-721	$	100,000.00	
Comprehensive Plan Study	Admin	30-500-722	$	300,000.00	
City Bldgs Feasibility Study	Admin	30-500-723	$	250,000.00	
Cove Park Study	Admin	30-500-724	$	250,000.00	
Cove Park Match	Admin	30-500-725	$	500,000.00	
City Hall Parking Lot	Admin	30-500-***	$	400,000.00	
ERP Pro 10 Financial Management Suite	Finance	30-504-715		29,022.00	ROLLOVER
Municipal Justice 10 Suite	Court	30-506-715		21,846.00	ROLLOVER
Library - Outdoor Electrical	LD	30-507-702		10,000.00	ROLLOVER
VFD Fire Substation	Fire	30-508-705	$	500,000.00	
#15 West Main Parking Lot	P&R	30-510-765	$	400,000.00	ROLLOVER
#12 Faith Park current projects	P&R	30-510-779	$	339,500.00	ROLLOVER
Faith Park future project-Garden Center	P&R	30-510-786	$	500,000.00	ROLLOVER
Faith Park future projects-Walking Trail	P&R	30-510-787	$	200,000.00	ROLLOVER
NO Simmons - Electrical	P&R	30-510-791	$	412,500.00	ROLLOVER
NO Simmons - Solar Lighting	P&R	30-510-791	$	250,000.00	
Live Oak- Solar Lighting	P&R	30-510-791	$	250,000.00	
NO Simmons - Soccer Fields	P&R	30-510-798	$	2,500,000.00	
NO Simmons - Skate Park Repair/Restoration	P&R	30-510-XXX	$	50,000.00	ROLLOVER
NO Simmons - Picnic Pavilion Structural Repairs	P&R	30-510-XXX	$	50,000.00	ROLLOVER
Live Oak - Electrical around loop	P&R	30-510-795	$	35,000.00	ROLLOVER
Live Oak - Tennis/Basketball Lighting	P&R	30-510-795	$	350,000.00	ROLLOVER
Live Oak Tennis Re-surfacing	P&R	30-510-797	$	46,000.00	ROLLOVER
State Highway 200	Streets & Drainage	30-511-755	$	2,000,000.00	
#07 Street Maintenance Projects-Engineering	Streets & Drainage	30-511-695	$	240,000.00	ROLLOVER
(Lee Lane, Meadow Dr, Ridgewood Circle)-Construction	Streets & Drainage	30-511-696	$	560,000.00	ROLLOVER
Match-Safe routes to school	Streets & Drainage	30-511-760	$	750,000.00	
Storage Building	Streets & Drainage	30-511-761	$	600,000.00	
Building Maintenance/Addition	Recycling Center	30-517-705	$	20,000	ROLLOVER
Ramp	Recycling Center	30-517-705	$	20,000	
Computer Hardware	IT	30-541-715	$	20,000.00	ROLLOVER
			$	**(11,963,868.00)**	
Remaining Fund Balance Available for GF Capital Projects			**$**	**3,941,603.00**	

Fund 30 General Fund New Capital Purchase/Improvement Project Requests

Project Description	Department	Cost	Notes
CITY HALL REMODEL		750,000.00	ADD ON 2ND FLOOR AND CONNECT ANNEX WITH CITY HALL
HOUGHTON A TO Z		2,500,000.00	$10M-SPLIT WITH FUND 51
12TH ST RE-ROUTE & UPGRADE LIFT STATION		1,000,000.00	$4M-SPLIT WITH FUND 51
6TH ST RE-ROUTE & UPGRADE LIFT STATION		2,500,000.00	$5M-SPLIT WITH FUND 51
4TH ST UPGRADES (AVE A TO CITY LIMITS)		1,250,000.00	$5M-SPLIT WITH FUND 51
1ST ST UPGRADES		1,250,000.00	$5M-SPLIT WITH FUND 51
3RD ST A T0 Z		1,500,000.00	$3M-SPLIT WITH FUND 51
TRANSFER STATION, INCLUDES SCALE		250,000.00	
May be funded with new bond issuances.		**-11,000,000.00**	

CITY OF INGLESIDE

Fund 32 General Fund Vehicles/Equipment Capital Funding Sources

Fiscal Year 2025

Fund 32 GF Capital Projects Fund FY2024 Estimated Ending Balance	3,362,271.00	
Transfers In - Fund 32 GF Vehicles/Equipment	1,493,000.00	Transfers from GF for FY25
Interest Income		
	4,855,271.00	

Fund 32 General Fund VEHICLES/EQUIPMENT New Capital Purchases

Fuel Storage upgrade	500 Non-Dept	32-500-735	$	25,000	ROLLOVER
#2 Air Conditioner	507 Library	32-507-761	$	12,000	ROLLOVER-NEED ADDT'L FUNDS
#4 Air Conditioner	507 Library	32-507-761	$	28,000	1 AC +INCLUDES ADDTL' FUNDS NEEDED
Pro Book Scanner	507 Library	32-507-735	$	10,000	
Air Conditioner	508 Vol Fire Dept	32-508-761	$	15,000	ROLLOVER- NEED ADDT'L FUNDS
Air Conditioner	508 Vol Fire Dept	32-508-761	$	25,000	ADDT'L FUNDS NEEDED FOR AC
Water Tender	508 Vol Fire Dept	32-508-735	$	110,000	ROLLOVER
Tanker	508 Vol Fire Dept	32-508-735	$	625,000	ROLLOVER
4 Patrol Cars	509 Police Dept	32-509-730	$	307,313	POSSIBLY IN BY END OF FY
2 Tahoe's Patrol Units	509 Police Dept	32-509-730	$	170,000	
Truck-Chief	509 Police Dept	32-509-730	$	70,000	
Vehicle-Evidence Tech	509 Police Dept	32-509-730	$	30,000	
2 Harris MA-COM Unit Radio (pending approval of Tahoe's)	509 Police Dept	32-509-735	$	15,000	
Zero Turn Mower	510 Parks & Rec	32-510-735	$	20,000	ROLLOVER
Truck	510 Parks & Rec	32-510-730	$	60,000	
Mini Excavator	511 Streets & Drainage	32-511-735	$	90,000	ROLLOVER
Tire changing machine	511 Streets & Drainage	32-511-735	$	10,000	ROLLOVER
60G Excavator	511 Streets & Drainage	32-511-735	$	150,000	
Sign Machine	511 Streets & Drainage	32-511-735	$	60,000	
Motor Grader	511 Streets & Drainage	32-511-735	$	300,000	
Pick-up truck	511 Streets & Drainage	32-511-730	$	70,000	
Dump Truck	511 Streets & Drainage	32-511-730	$	180,000	ROLLOVER
Water Truck	511 Streets & Drainage	32-511-730	$	180,000	
Vehicles	512 Development Services	32-512-730	$	10,000	
Vehicle -Truck	515 Animal Control	32-515-730	$	50,000	
Pick-up truck	517 Recycling Center	32-517-730	$	60,000	
Vehicle	518 Code Compliance	32-518-730	$	10,000	
80" Lift	525 Facilities Maintenance	32-525-735	$	70,000	
Network Switches for Management	541 IT Dept	32-541-735	$	25,000	
				2,787,313.00	

Remaining Fund Balance Available for GF Vehicles/Equipment **$ 2,067,958.00**

CITY OF INGLESIDE

Fund 51 Utility Fund Capital Funding Sources

Fiscal Year 2025

Fund 51 UF Capital Projects Fund FY2024 Estimated Ending Balance	4,434,284.00	
Transfers In - Fund 51 UF Capital Projects Fund	75,000.00	Transfers from GF for FY25
Interest Income	120,000.00	
	4,629,284.00	

Fund 51 Utility Fund Current Capital Improvement Projects

Utility Billing	51-504-715	28,140.00
Capital Improvements	51-520-760	75,000.00
Water Tower Upgrades-8th Street	51-520-761	120,000.00
Water Tower Upgrades-Port Ave	51-520-761	120,000.00
Water Tower Upgrades-NO Simmons	51-520-761	120,000.00
		-463,140.00
Remaining Fund Balance Available for UF Capital Projects		**$ 4,166,144.00**

Fund 51 Utility Fund New Capital Purchase/Improvement Project Requests

HOUGHTON A TO Z	7,500,000.00	$10M-SPLIT WITH FUND 30
12TH ST RE-ROUTE & UPGRADE LIFT STATION	3,000,000.00	$4M-SPLIT WITH FUND 30
6TH ST RE-ROUTE & UPGRADE LIFT STATION	2,500,000.00	$5M-SPLIT WITH FUND 30
COVE PARK UPGRADES	4,000,000.00	
4TH ST UPGRADES	3,750,000.00	$5M-SPLIT WITH FUND 30
1ST ST UPGRADES	3,750,000.00	$5M-SPLIT WITH FUND 30
3RD ST A T0 Z	1,500,000.00	$3M-SPLIT WITH FUND 30
May be funded with new bond issuances.	**-26,000,000.00**	

CITY OF INGLESIDE

Fund 52 Utility Fund Vehicles/Equipment Funding Sources

Fiscal Year 2025

Fund 52 UF Vehicle/Equipment Fund FY2024 Estimated Ending Balance	693,809.00	
Transfers In - Fund 52 UF Vehicle/Equipment Fund	620,000.00	Transfers from GF for FY25
Interest Income	0.00	
	1,313,809.00	

Fund 52 Utility Fund Vehicles/Equipment Current Capital Improvement Projects

Truck	520 Water	52-520-730	$	50,000	ROLLOVER
Mini Excavator	520 Water	52-520-735	$	100,000	ROLLOVER
Trailer	520 Water	52-520-735	$	10,000	
Portable Generator	520 Water	52-520-735	$	10,000	
Generator for water tower	520 Water	52-520-735	$	50,000	
Truck	521 Wastewater	52-521-730	$	70,000	
Crane truck	521 Wastewater	52-521-730	$	100,000	
60g Excavator	521 Wastewater	52-521-735	$	120,000	
Mag Meter-IOB Liftstation	521 Wastewater	52-521-705	$	50,000	
Fuel Storage upgrade	500 Non-Dept	52-500-735	$	25,000	ROLLOVER
				-585,000.00	

Remaining Fund Balance Available for UF Capital Projects **$ 728,809.00**

Fund 52 Utility Fund Rolling Stock New Capital Purchase/Improvement Project Requests

0.00

CITY OF INGLESIDE

New Fund for BOND 2024 New Capital Purchase/Improvement Project Requests

Fiscal Year 2025

CO Series 2024 Bond Issuance		9,900,000.00	
		9,900,000.00	

Project Description	Department	Cost	Notes
Water Tower Upgrades			
Port Ave		120,000.00	
8th Street		120,000.00	
N.O. Simmons		120,000.00	
Generators for 10 liftstations		1,000,000.00	
Infastructure for Streets		8,500,000.00	
		-9,860,000.00	
Remaining Fund Balance Available for Bond Projects		**$ 40,000.00**	