



CITY COUNCIL WORKSHOP

Monday, March 25, 2024 at 5:30 PM

City Council Chambers | 202 N. Virginia Street, Port Lavaca TX 77979

PUBLIC NOTICE OF MEETING

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

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

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

AGENDA

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

MEETING PROCEDURE

Public notice is hereby given that the City Council of the City of Port Lavaca, Texas, will conduct a Workshop Session on Monday, March 25, 2024 beginning at 5:30 p.m. at the regular meeting place in Council Chambers at City Hall, 202 North Virginia Street, Port Lavaca, Texas to consider the items listed.

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

The meeting will also be available via the video conferencing application "ZOOM".

Join Zoom Meeting

<https://us02web.zoom.us/j/82538826661?pwd=OHM1VjVldGNsSkRlSS9sT3BiV0ZzQT09>

Meeting ID: 825 3882 6661

Passcode: 601409

One tap mobile

*+13462487799,,82538826661#,,,,*601409# US (Houston)*

Dial by your location

• +1 346 248 7799 US (Houston)

I. ROLL CALL

II. CALL TO ORDER

III. COMMENTS FROM THE PUBLIC

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

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

- 1. Discuss regulations regarding Manufactured Home Parks and Recreational Vehicle Parks in the city limits, including required license and fees for operation. (Chapter 26 in the Code of Ordinances). Presenter is Derrick Smith
- 2. Discuss history and operation of the Lighthouse Beach Park and the recommendation of the Recreation and Parks Board to reinstate Admission fees. Presenter is Wayne Shaffer
- 3. Discuss recommendation of the Recreation and Parks Board to increase the Lighthouse Beach Campground rental rates. Presenter is Wayne Shaffer

V. ADJOURNMENT

CERTIFICATION OF POSTING NOTICE

This is to Certify that the above foregoing notice of a Workshop Session of the City Council of the City of Port Lavaca, Texas, to be held Monday, March 25, 2024 beginning at 5:30 p.m., was posted at City Hall, easily accessible to the Public, as of 5:00 p.m., Wednesday, March 20, 2024.

Mandy Grant, City Secretary

ADA NOTICE

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

COMMUNICATION

SUBJECT: Discuss regulations regarding Manufactured Home Parks and Recreational Vehicle Parks in the city limits, including required license and fees for operation. (Chapter 26 in the Code of Ordinances). Presenter is Derrick Smith

INFORMATION:

	Recreational Vehicle Park Registration / License Required	Annual Renewal	Inspection	Transfer Fee	Manufactured Home Parks	Annual Renewal	Inspection	Transfer Fee
Port Lavaca	\$250 (1 to 50 spaces) \$500 (51 and greater spaces)	\$100 (1 to 50 spaces) \$200 (51 and greater spaces)	yearly	\$50 (1 to 50 spaces) \$100 (51 and greater spaces)	\$100.00	Yes, not in fee appendix	Yes, not in fee appendix	No
Angleton (currently reevaluating fees, the following are their proposed fees)	Yes	\$50.00 plus \$15/ space	Not located in ordinance	\$50.00	Yes	\$50.00 plus \$15/ space	Not located in ordinance	\$50.00
Bay City	No	No	No	No	No	No	No	No
Rockport	No	No	No	No	No	No	No	No
Victoria	No	No	No	No	No	No	No	No
Wharton	No, but looking into creating one with an increase in RV parks	No, but looking into creating one with an increase in RV parks	No, but looking into creating one with an increase in RV parks	No, but looking into creating one with an increase in RV parks	Yes, \$100.00	\$100.00	Not answered	Yes, \$25.00 and within 24 hours of transfer
Ingleside	No	No	No	No	No	No	No	No
Et Campo	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.	Not located in ordinance/ pending email response.
Freeport	Yes	\$20 / space	\$20.00/ space	\$20/space	\$250.00	\$25.00/ space with a \$250.00 min	Not located in ordinance	\$5
Beeville	License \$500 minimum and "so much per lot if they add to it" she did not have the specific formula; anual renewal \$500.00	License \$500 minimum and "so much per lot if they add to it" she did not have the specific formula; anual renewal \$500.00	Not located in ordinance	Not located in ordinance	License \$500 minimum and "so much per lot if they add to it" she did not have the specific formula; anual renewal \$500.00	License \$500 minimum and "so much per lot if they add to it" she did not have the specific formula; anual renewal \$500.00	No	No

Cuero								
Yes	\$250.00	\$100 annual renewal	Inspect every 6 months	\$50	Not located in ordinance	Done at no charge	Not located in ordinance	Not located in ordinance
Edna								
Yes		\$10/ space	Not located in ordinance	Not located in ordinance	\$10.00 each trailer	\$10.00 each trailer	No annual inspection	No transfer fee
Port Neches								
	\$1.00/ site for the first 50 sites plus \$0.50 for each RV site over and above 50 RV sites	Not located in ordinance	Not located in ordinance	Not located in ordinance	\$150.00	Not located in ordinance	Not located in ordinance	Not located in ordinance

1) DISCUSS REGULATIONS REGARDING MANUFACTURED HOME PARKS AND RECREATIONAL VEHICLE PARKS IN THE CITY LIMITS, INCLUDING REQUIRED LICENSE AND FEES FOR OPERATION.

Below are the current fees that were adopted in 2022 when the Manufactured Home Park Ordinance was updated to provide more specific language for RV Parks. In the previous ordinance the RV Park License fee was \$100.00

Section Number	Subject	Fee Amount
<u>26-9</u>	<i>Fees associated with manufactured housing:</i>	
	Housing park license	\$100.00
	Placement permit	\$50.00
	Plumbing, electrical, etc.	Set by ordinance
	Habitability inspection	\$100.00 plus travel expenses and mileage

MANUFACTURED HOUSING

RV PARKS

Section Number	Subject	Fee Amount	
<u>26-26</u>	<i>Fees associated with recreational parks:</i>		
	For parks from one (1) space to fifty (50) spaces:		
	License fee	\$250.00	
	Annual renewal	\$100.00	
	License transfer	\$50.00	
	For parks in excess of fifty (50) spaces:		
	License fee	\$500.00	
	Annual renewal	\$200.00	
	License transfer	\$100.00	

Other registration fees required by ordinance are:

- Commercial alarm systems: \$25 annual permit
- Amusement Center: \$50/machine annual license
- Sexually oriented business permit is \$150 and a \$150 annual renewal
- Food handlers permit \$50 annual permit or \$10 per event.
- Facilities without food preparation: \$ 50 initial fee.
- Facilities with onsite food preparation: \$ 75 initial fee.

The Fire Department does make annual inspections of commercial businesses, but there is no fee charged for this.

Sec. 26-7. - Recreational vehicles.

- (a) Occupied recreational vehicles shall be installed in licensed recreational vehicles parks or manufactured housing parks. Recreational vehicles installed in manufactured housing parks shall be subject to the same installation requirements as manufactured housing. An exception to this requirement is a recreational vehicle which is used to house temporary guests. Such recreational vehicle may be occupied on individual residential lots for a period not to exceed 30 days in a calendar year, provided that the property owner obtains a permit for the RV connection and disconnection, at no cost, from the permits department in city hall in order to keep up with the timeline for the 30-day rule. The water and wastewater connect and disconnect service will only be done by a city employee.

Sec. 26-11. - License—RV park.

Required. It shall be unlawful for any person to operate any RV park within the city limits unless he/she holds a valid license issued annually by the City of Port Lavaca in the name of the person for the specific RV park. The applicant shall make all applications for the license on forms furnished by the city which shall issue a license upon compliance with the provisions of this chapter. It shall further be unlawful for any person to place, or have placed, an individual RV, for the purpose of inhabiting said RV, on any lot, parcel, or tract of land, within the city limits and is regulated by the city's ordinances and building codes through a signed water and/or sewer utility contract, that is connected to utilities.

- (2) *Application for renewal.* All RV park licenses expire on September 30th of every year. Application for renewal of a license shall be made in writing by the licensee on forms furnished by the city on or before September 1st of each year. Application for renewal not submitted within 90 days of the specified timeline shall be revoked. A person may obtain a new license for the park by complying with the requirements and procedures of this article. Such application shall contain any changes in the information occurring after the original license was issued or the latest renewal granted.
- (3) *Fee.* All applications shall be accompanied by a fee as provided for in the fee schedule in Appendix A of this Code.

Sec. 26-12. - Inspections.

- (a) *Authorized.* The city building official, or designee shall make one annual inspection per RV park and additional inspections as are necessary, without prior notice, to determine compliance with this article.

OPTIONS FOR CONSIDERATION:

- 1) The License Fee shall be waived for Existing RV Parks and Manufactured Home Parks when they initially apply for their license.

- 2) An annual renewal rate is oftentimes charged to offset the cost of the annual inspection, however, as can be seen in the poll of other cities, many do not charge this fee, nor does the City of Port Lavaca charge for Fire inspection fees. We want to make sure we maintain current contact information on the RV Park so an annual renewal is required on October 1 of each year. One option is not to charge for renewals, but if they are greater than say 90 days past the due date, they will need to make a new application.

- 3) For new applications,

License Fee (1-50 spaces) \$100; Liscense Fee > 50 spaces \$200
Annual Renewals due on Oct 1 of each year - \$0
Transfers \$0 if made within 90 days of the transfer of ownership.

Sec. 26-6. - Manufactured housing parks.

Required. It shall be unlawful for any person to operate any Manufactured Home Park within the city limits unless he/she holds a valid license issued annually by the City of Port Lavaca in the name of the person for the specific Manufactured Home Park. The applicant shall make all applications for the license on forms furnished by the city which shall issue a license upon compliance with the provisions of this chapter.

(1) Hearing on denial. Any person whose application for a license, under this article, has been denied may request, and shall be granted, a hearing on this matter before the city council.

(2) Application for renewal. All Manufactured Home Park licenses expire on December 31st of every year. Application for renewal of a license shall be made in writing by the licensee on forms furnished by the city on or before December 1st of each year. Application for renewal not submitted within 90 days of the specified timeline shall be revoked. A person may obtain a new license for the park by complying with the requirements and procedures of this article. Such application shall contain any changes in the information occurring after the original license was issued or the latest renewal granted. Before issuing such license, the building official shall cause inspections of the property to be made to determine that:

- a. The property is clean and sanitary.
- b. All utility installations and connections comply with applicable codes and ordinances.
- c. The common access routes are properly maintained to allow for smooth and safe travel by park occupants and emergency response vehicles.
- d. The storage, collection, and disposal of refuse in the manufactured housing park is conducted in such a way as to create no unsightly conditions, health hazards, rodent harborage, insect breeding areas, accident or fire hazards or air pollution; and
- e. The manufactured housing park is kept free of litter, rubbish, uninhabitable homes, junked vehicles, and other flammable materials.

In order to correct any deficiencies in the requirements listed in subsection (2) a. through e. of this section, the person operating the existing manufactured home park may apply to the building official for a temporary license. The application shall include a detailed schedule and method of corrections. If approved by the building official, such temporary permit shall not exceed 180 days. Failure to meet the schedule will void the temporary license.

(3) Fee. All applications shall be accompanied by a fee as provided for in the fee schedule in Appendix A of this Code.

(4) *Approval of transfer.* Every person holding a license shall give notice in writing to the city within ten days after having sold, transferred, given away or otherwise disposed of interest in, or control of, any Manufactured Home Park. Application for transfer of a license shall be made within ten calendar days after notification of change covered in this subsection. Within 30 calendar days thereafter, the city shall act on the application for license transfer, and it shall be approved if the Manufactured Home Park is in compliance with the provisions of this article.

(5) *Cessation.* It is required that every person holding a Manufactured Home Park license shall give notice in writing to the city within ten days after voluntary cessation of operations of the Manufactured Home Park.

Licensed/permitted manufactured home parks as of the effective date of the ordinance from which this chapter is derived shall meet the following regulations:

(6) *Maintenance.*

a. It shall be the park licensee's responsibility to maintain the conditions listed in subsection (2) a through e of this section.

b. It shall be the park licensee's responsibility to maintain proper setback and separation distances between units and between units and property lines for any manufactured home installed in the park after the effective date of the ordinance from which this chapter is derived, unless otherwise approved by the building official.

c. In addition to other penalties, the building official shall have the authority to void the license to operate a manufactured housing park if the requirements of this section are not maintained.

(7) *Inspections.*

a. *Authorized.* The city building official, or designee shall make one annual inspection per manufactured housing park and additional inspections as are necessary, without prior notice, to determine compliance with this article.

b. *Entry on premises.* The city building official and code enforcement officer shall have the power to enter, during normal operation hours, upon any private or public property with the purpose of inspection and investigating conditions relating to the enforcement of this article.

- **Sec. 26-7. - Recreational vehicles.**

(1) Occupied recreational vehicles shall be installed in licensed recreational vehicles parks or manufactured housing parks. Recreational vehicles installed in manufactured housing parks shall be subject to the same installation requirements as manufactured housing. An exception to this requirement is a recreational vehicle which is used to house temporary guests. Such recreational vehicle may be occupied on individual residential lots for a period not to exceed 30 days in a calendar year, provided that the property owner obtains a permit for the RV connection and disconnection, at no cost, from the permits department in city hall in order to keep up with the timeline for the 30-day rule. The water and wastewater connect and disconnect service will only be done by a city employee.

(2) Recreational vehicles shall not be parked or stored in any street or public right-of-way. Recreational vehicles parked or stored on individual lots shall not be provided with permanent city water and wastewater utilities. Electric hook-up is permissible to act as a mold deterrent and in order to keep running a generator or a refrigerator.

(Ord. No. [G-10-22](#), § 1(Exh. A), 12-12-2022)

- **Sec. 26-8. - Recreational vehicle parks.**

(Ord. No. [G-10-22](#), § 1(Exh. A), 12-12-2022)

- **Sec. 26-9. - Purpose.**

The recreational vehicle parks (RV parks) article is created to promote the safety and health of the residents of such communities and of other nearby communities. Additionally, the article is created to encourage economical and orderly development of such communities and of other nearby communities. It is, therefore, declared to be the policy of the city to eliminate and prevent health and safety hazards and to promote the economical and orderly development and utilization of land by providing for planned and supervised recreational vehicle communities by providing for the standards and regulations necessary to accomplish these purposes.

(Ord. No. [G-10-22](#), § 1(Exh. A), 12-12-2022)

- **Sec. 26-10. - Applicability.**

This article shall apply to any recreational vehicle park(s) and to any recreational vehicle located on a lot, tract or parcel within the city limits and is regulated by the city's ordinances and building codes through a signed water and/or sewer utility contract.

(Ord. No. G-10-22, § 1(Exh. A), 12-12-2022)

- **Sec. 26-11. - License—RV park.**

Required. It shall be unlawful for any person to operate any RV park within the city limits unless he/she holds a valid license issued annually by the City of Port Lavaca in the name of the person for the specific RV park. The applicant shall make all applications for the license on forms furnished by the city which shall issue a license upon compliance with the provisions of this chapter. It shall further be unlawful for any person to place, or have placed, an individual RV, for the purpose of inhabiting said RV, on any lot, parcel, or tract of land, within the city limits and is regulated by the city's ordinances and building codes through a signed water and/or sewer utility contract, that is connected to utilities.

(1) *Hearing on denial.* Any person whose application for a license, under this article, has been denied may request, and shall be granted, a hearing on this matter before the city council.

(2) *Application for renewal.* All RV park licenses expire on September 30th of every year. Application for renewal of a license shall be made in writing by the licensee on forms furnished by the city on or before September 1st of each year. Application for renewal not submitted within 90 days of the specified timeline shall be revoked. A person may obtain a new license for the park by complying with the requirements and procedures of this article. Such application shall contain any changes in the information occurring after the original license was issued or the latest renewal granted.

(3) *Fee.* All applications shall be accompanied by a fee as provided for in the fee schedule in Appendix A of this Code.

(4) *Approval of transfer.* Every person holding a license shall give notice in writing to the city within ten days after having sold, transferred, given away or otherwise disposed of interest in, or control of, any RV park. Application for transfer of a license shall be made within ten calendar days after notification of change covered in this subsection. Within 30 calendar days thereafter, the city shall act on the application for license transfer, and it shall be approved if the RV park is in compliance with the provisions of this article.

(5) *Suspension.*

a. Whenever, upon inspection of any RV park, the city finds that conditions or practices exist which are in violation of any provisions of this article or adopted building codes applicable to such park, the city shall provide notice in writing to the owner and/or manager of the park, and if such conditions or

practices have not been corrected within 90 days or in the time frame set forth in the notice, the city will suspend the license and give notice of such suspension. Upon suspension of the license, the licensee shall cease operation of such park.

b. The suspension of the license may be appealed to the city council as set forth in [section 26-13](#).

c. It is required that every person holding a RV park license shall give notice in writing to the city within ten days after voluntary cessation of operations of the RV park.

(Ord. No. [G-10-22](#), § 1(Exh. A), 12-12-2022)

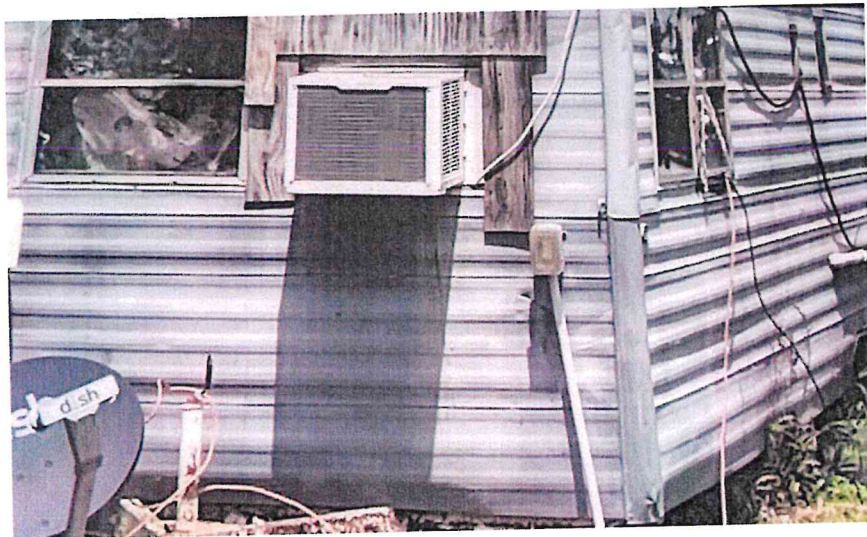
• **Sec. 26-12. - Inspections.**

(1) *Authorized.* The city building official, or designee shall make one annual inspection per RV park and additional inspections as are necessary, without prior notice, to determine compliance with this article.

(2) *Entry on premises.* The city building official and code enforcement officer shall have the power to enter, during normal operation hours, upon any private or public property with the purpose of inspection and investigating conditions relating to the enforcement of this article.

(Ord. No. [G-10-22](#), § 1(Exh. A), 12-12-2022)





COMMUNICATION

SUBJECT: Discuss history and operation of the Lighthouse Beach Park and the recommendation of the Recreation and Parks Board to reinstate Admission fees. Presenter is Wayne Shaffer

INFORMATION:

2. DISCUSS HISTORY AND OPERATION OF THE LIGHTHOUSE BEACH PARK AND RECOMMENDATION OF PARKS BOARD TO REINSTATE ADMISSION FEES.

Attached:

- FYE 2024 Beach Expense Budget \$210,294.
- Detail of increased rental fees as recommended by the Parks Board
- Copy of the current fee ordinance showing recommended new rates in red.
- Revenue and expense information over the past 10 years, including occupancy rates since FYE 2021. (11"x17" sheet)

Potential topics to discuss

a. BUDGETARY AND FINANCIAL MANAGEMENT POLICY

Our current policy states: *"It will be the general policy of the City that fees collected will be spent on maintenance of the facilities grounds, and other structures. The general fund tax dollars will not be used for this purpose."*

I'd like to clarify the position of the Council. I believe this policy as stated does allow Capital Improvements to be made to the Beach facilities with expenditure of General Fund dollars, but clearly not maintenance. We might want to think about proposed capital improvements that would directly benefit the campground and not the general public visiting the park - perhaps such Capital Improvement projects should be restricted from using General Fund Dollars, but use only revenue generated from the Campground.

b. PERMITTED LENGTH OF STAY FOR SPACES:

The Parks Board began discussing ways to make the LHB Campground more conducive to tourists and vacationers vs. long-term rentals in 2017, including limiting the allowed stay. Actually, this was a topic on the Parks Board agenda on Aug 16, 2017 just before Hurricane Harvey.

In May 2021, Council adopted the current Campground rate structure which no longer provides a monthly rental rate for the waterfront sites. The current policy is:

- that RV spaces on the hill and the pull thru's are available daily, weekly, or monthly. The maximum permitted stay is 6 months, at which time the RVer must move out of the campground. After 2 weeks, the can apply for a new rental space – again for a maximum of 6 months.
- The waterfront sites are available for daily or weekly rentals for a maximum of two weeks.

c. CAMPERS VS. LONG-TERM RENTALS:

Staff and the Parks Board are using the term Campground instead of RV Park when referring to the RV rental sites on Lighthouse Beach Park. The intention is to attract tourists

to the area or people RV'ing on vacation up and down the Texas coast for example. Our hope is that when a family or a retired couple want to bring their RV for a brief stay in Port Lavaca, that there will be a site available that they can book. It is for this reason that the waterfront sites are not permitted for monthly rental. The downside is that these great spots have overall a very low occupancy rate, but tourists and visitors to the area are able to rent a space when they need it. The waterfront sites are generally full over holiday week-ends such as July 4 and Memorial Day.

d. LIGHTHOUSE BEACH PARK GATE FEES:

The City used to charge a fee for vehicle entrance to the park, as shown on the (still in effect) rate schedule. When a fee was being charged, the City was using Camp Hosts to man the booth and collect the fees as vehicles came in to the park. These were not PAID employees, but RVer's agreeing to work in this capacity in exchange for free rent. After issues were discovered with this arrangement, the City stopped utilizing this method of collecting fees since it would require hiring part-time employees and the park was in a rebuild mode for several years following Hurricane Harvey.

Now that we have recovered from the Hurricane, the Parks Board has recommended that Council consider reinstating the gate fees into Lighthouse Beach Park. As opposed to trying to hire part-time employees, which the City has found difficult to do in the past, the Parks Board discussed purchasing an automatic gate system where people can pay with credit cards, cash, or tokens that go with an annual pass or with their rental stay.

Attached is an example of such an automatic gated system.

City of Port Lavaca
 Annual Budget
 FY 2023-2024

Beach Operating Fund

Fund: 503

Expenditure Detail Cont'd

Description	Actual 2021-2022	Budget 2022-2023	Estimate 2022-2023	Budget 2023-2024	Percent + / (-)
532.01 Audit Fees	\$1,960	\$950	\$2,550	\$4,050	326.32%
532.07 Legal - Regular	\$0	\$0	\$0	\$0	0.00%
532.06 Health & Fitness	\$37		\$111		#DIV/0!
533.14 Contracted Services	\$54	\$1,500	\$500	\$1,500	0.00%
534.90 Leases & Rentals	\$0	\$0	\$0	\$0	0.00%
535.01 General Liability Insurance	\$4,561	\$4,511	\$4,425	\$5,259	16.58%
535.10 Windstorm Insurance	\$6,399	\$12,390	\$7,068	\$8,500	-31.40%
536.01 Electricity	\$15,369	\$35,000	\$15,050	\$35,000	0.00%
536.02 Telephone	\$448	\$450	\$535	\$550	22.22%
536.03 Water	\$11,184	\$30,000	\$14,909	\$30,000	0.00%
541.02 Landscaping	\$0	\$0	\$0	\$0	0.00%
542.03 R & M - Building	\$3,219	\$2,000	\$700	\$3,500	75.00%
543.04 R & M Improvement OTB	\$29,477	\$10,000	\$10,000	\$10,000	0.00%
544.50 R & M - Furniture & Equ	\$0	\$1,000	\$0	\$1,000	0.00%
544.65 R & M - Machinery & Equ	\$433	\$1,000	\$500	\$1,000	0.00%
553.01 Xfer Out - Admin	\$5,208	\$2,764	\$2,764	\$6,157	122.72%
553.17 Xfer Out- FD 162 Dredging	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
554.01 Cash Over/Short	\$0	\$0		\$0	0.00%
554.81 Depreciation Expense	\$0	\$0	\$0	\$0	0.00%
554.90 Miscellaneous	\$360	\$0	\$285	\$0	0.00%
554.91 Credit Card Fees	\$4,340	\$6,000	\$7,265	\$6,000	0.00%
554.95 RV Booking Fees	\$3,723	\$5,000	\$5,767	\$6,000	20.00%
561.02 CE - Land & Improvement	\$0	\$0	\$0	\$0	0.00%
562.03 CE - Building & Improve	\$0	\$0	\$0	\$0	0.00%
563.05 CE - Infrastructure	\$62,480	\$0	\$0	\$0	0.00%
Operations (1000)	\$172,544	\$189,142	\$152,593	\$210,294	
Total Expenditures	\$172,544	\$189,142	\$152,593	\$210,294	11.18%
Expenditures By Category					
Salaries & Benefits	6,414	59,777	64,549	74,778	25.09%
Materials & Supplies	\$1,878	\$1,800	\$615	\$2,000	11.11%
Services	\$40,012	\$84,801	\$45,148	\$84,859	0.07%
Maintenance	\$33,129	\$14,000	\$11,200	\$15,500	10.71%
Sundry	\$28,631	\$28,764	\$31,081	\$33,157	15.27%
Capital Expenditures	\$62,480	\$0	\$0	\$0	0.00%

** - Working Capital Basis
 ++ - As re-stated per FY2020 Audit

Beach Operating Expense Budget 2023-24

Personnel	\$	75,000.00	
Materials & Supplies	\$	2,000.00	
Services (utilities, insurance contracted services, etc.)	\$	85,000.00	
Add \$15,000 to the \$30,000 budgeted electricity	\$	15,000.00	
Maintenance	\$	15,000.00	
Sundry	\$	33,000.00	
Mowing expense from General Fund Parks	\$	35,000.00	
	\$	260,000.00	

To reflect the recent increased cost of electricity and to capture the cost of the maintenance mowing by the Parks Dept (Gen Fund), I've added \$50,000 to the FYE 24 Beach expense budget.

CURRENT RATES

RV's	occupancy		
Back-In Hillside	28	65.0%	\$ 500.00 mo
Pull through	4	95.0%	\$ 500.00 mo
Waterfront	19	15.0%	\$ 55.00 daily
			<u>\$ 109,200.00</u>
			<u>\$ 22,800.00</u>
			<u>\$ 57,213.75</u>
			<u>\$ 189,213.75</u>

PROPOSED RATE INCREASE by PARKS BOARD

RV's	occupancy		
Back-In Hillside	28	65.0%	\$ 700.00 mo
Pull through	4	95.0%	\$ 700.00 mo
Waterfront	19	15.0%	\$ 75.00 daily
			<u>\$ 152,880.00</u>
			<u>\$ 31,920.00</u>
			<u>\$ 78,018.75</u>
			<u>\$ 262,818.75</u>

NOTE: 15% is approx. 60% of waterfront full on 60% of weekends (3-day stay)
 Note: If 6 of the waterfronts were available for monthly rental at \$900/month, and had 65% occupancy:
 6 spaces 60% occupancy \$ 38,880 \$900*12*60%* 6 spaces
 13 spaces 15% occupancy \$ 53,381 \$75*365*15%*13 spaces
\$ 92,261

GATE FEES \$66,000 2016-17 (pre-Harvey)

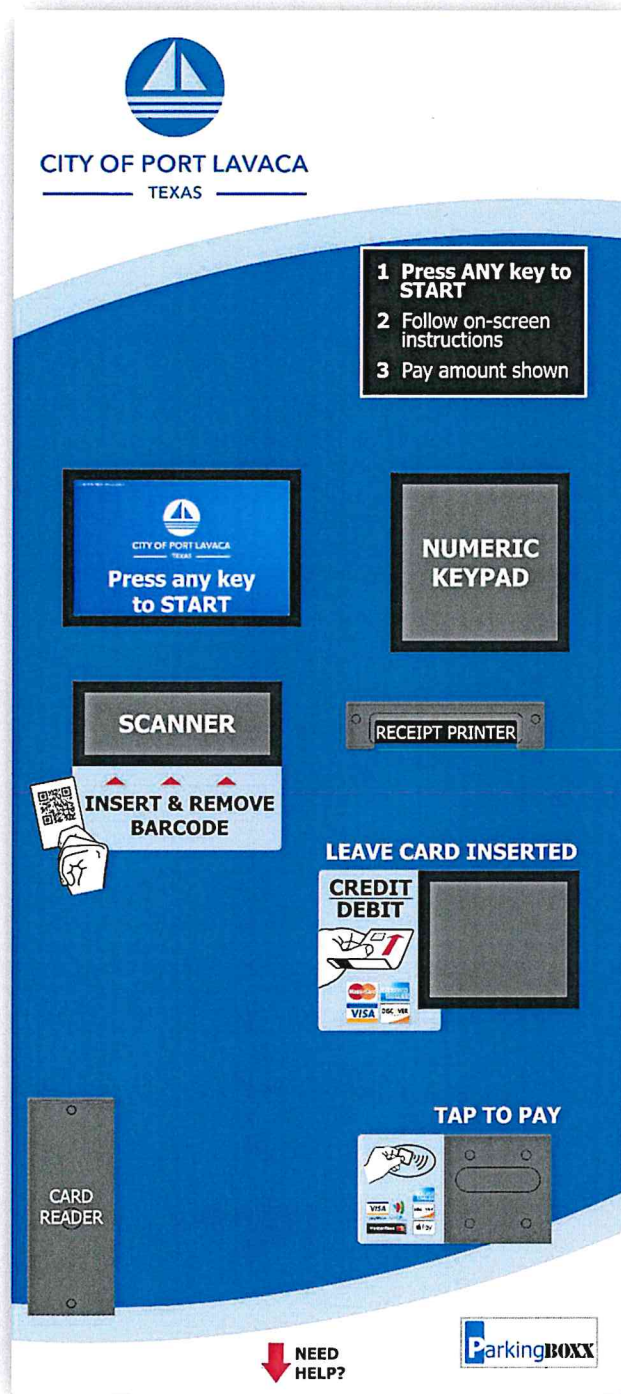
Section Number	Subject	Current Fee Amount	Recommended by the Parks Board
32-71(d)	Minor and special event permit	No charge	
32-71(e)	Lighthouse Beach and RV Park		
	Hill sites:		
	<i>Daily rates:</i>	\$50.00	\$70.00
	<i>Weekly rates:</i>	\$250.00	\$375.00
	<i>Monthly Rate:</i>	\$500.00	\$700.00
	Waterfront Sites:		
	<i>Daily rates:</i>	\$55.00	\$75.00
	<i>Weekly rates:</i>	\$325.00	\$450.00
	<i>Day use cabanas:</i>	\$50.00	\$70.00
	Lighthouse Beach and Campground other fees:		
	<i>Tent sites</i>	\$20.00	\$25.00
	<i>Miscellaneous rates:</i>		
32-71(d)	Annual day pass	\$25.00	
32-71(d)	Annual senior day pass	\$20.00	
	Day pass	\$5.00	
	Day pass bus non-school	\$45.00	
	Dump station	\$40.00	
	<i>Pavilion rentals: per day</i>		
	Lighthouse Beach pavilion includes 20-day passes	\$200.00	
	Bayfront Peninsula Pavilion Area 1	\$150.00	
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	Bayfront Peninsula Pavilion Area 2	\$500.00	
	Bayfront Peninsula Pavilion Area 3	\$2,000.00	
32-73(b)	Alcohol-in-the-park permit	\$50.00 (No waiver or exceptions)	

LHB BEACH OPERATIONS													
	Statement of Activities			Revenue breakdown			From Annual Audit Reports						
A	B	C	D	E	F	G	H	I	J	K	L	M	
	Revenue Less Expenses (C-D)	Revenue	Expenses	Gate fees	Rentals	Misc.	Electricity	Water	Sum of Electricity + Water	Admin cost paid to Gen Fund *	Cash and Cash equivalents at FYE	Total Net Position a FYE	
PRE- HURRICANE HARVEY	2013-14	\$ 40,809.00	\$ 302,118.00	\$ 261,309.00	\$ 59,184.00	\$ 239,096.00	\$ 3,838.00	\$ 62,450.00	\$ 58,595.00	\$ 121,045.00	\$ 8,000.00	\$ 347,206	\$ 2,654,302
	2014-15	\$ (38,869.00)	\$ 305,800.00	\$ 344,669.00	\$ 55,073.00	\$ 248,250.00	\$ 2,477.00	\$ 67,066.00	\$ 56,913.00	\$ 123,979.00	\$ 8,000.00	\$ 295,028	\$ 2,645,598
	2015-16	\$ 38,036.00	\$ 310,472.00	\$ 272,436.00	\$ 65,519.00	\$ 239,466.00	\$ 5,487.00	\$ 61,447.00	\$ 43,798.00	\$ 105,245.00	\$ 8,000.00	\$ 609,939	\$ 2,677,715
	2016-17	\$ 34,368.00	\$ 302,124.00	\$ 267,756.00	\$ 65,550.00	\$ 231,270.00	\$ 5,304.00	\$ 62,979.00	\$ 49,954.00	\$ 112,933.00	\$ 8,000.00	\$ 711,260	\$ 2,710,246
	2017-18	\$ (23,073.00)	\$ 221,127.00	\$ 244,200.00	\$ 33,385.00	\$ 184,431.00	\$ 3,311.00	\$ 40,227.00	\$ 52,180.00	\$ 92,407.00	\$ 8,000.00	\$ 816,465	\$ 2,691,048
	2018-19	\$ 18,173.00	\$ 324,004.00	\$ 305,831.00	\$ 22,600.00	\$ 298,798.00	\$ 2,606.00	\$ 50,900.00	\$ 56,480.00	\$ 107,380.00	\$ 9,200.00	\$ 952,028	\$ 2,720,099
	2019-20	\$ 83,512.00	\$ 272,788.00	\$ 189,276.00	\$ 37,070.00	\$ 232,186.00	\$ 3,532.00	\$ 35,968.00	\$ 30,767.00	\$ 66,735.00	\$ 6,982.00	\$ 500,429	\$ 2,050,609
	2020-21	\$ (13,000.00)	\$ 204,457.00	\$ 217,457.00	\$ 59.00	\$ 201,883.00	\$ 2,515.00	\$ 19,898.00	\$ 3,822.00	\$ 23,720.00	\$ 10,310.00	\$ 787,879	\$ 5,017,253
	AVG	\$ 17,494.50	\$ 280,361.25	\$ 262,866.75	\$ 42,305.00	\$ 234,422.50	\$ 3,633.75	\$ 50,116.88	\$ 44,063.63	\$ 94,180.50	\$ 8,311.50		
	64.3% OVERALL OCCUPANCY												
19% OVERALL OCCUPANCY (HILLSIDE WAS W/O POWER)	2021-22	\$ (155,222.00)	\$ 90,320.00	\$ 245,542.00	\$ 458.00	\$ 88,690.00	\$ 1,172.00	\$ 15,369.00	\$ 11,184.00	\$ 26,553.00	\$ 5,208.00	\$ 629,699	\$ 4,861,445
34.8% OVERALL OCCUPANCY	2022-23	\$ 11,989.84	\$ 179,344.84	\$ 167,355.00	\$ -	\$ 176,450.69	\$ 2,894.15	\$ 16,500.00	\$ 16,388.00	\$ 32,888.00	\$ 2,764.00		
39.3% OVERALL OCCUPANCY	5 mo FYE 24	\$ 26,004.25	\$ 79,058.64	\$ 53,054.39	\$ -	\$ 63,099.93	\$ 15,958.71	\$ 5,308.26	\$ 4,809.32	\$ 10,117.58	\$ 2,565.40		
NOTE: ANNUAL Occupancy Rate of Waterfront Spaces (19 spaces available)				* In addition to an Admin fee paid to the General Fund, the Beach fund pays it's share of the Audit fees, Liability insurance, and windstorm insurance (Admin fee is 3% of the previous year's Campground Revenue)									
2020-2021 11.64%													
2021-2022 9.81%													
2022-2023 12.60%													
10-01-23 to 3-													
24-2024 7.18%													

William Wayne Shaffer - City of Port Lavaca Public Works (CPL)

Artwork Proof – Flat-Rate BOXX

(Unofficial logo)



Your Customized Artwork Proof



Parking BOXX Standard Artwork
Note: your machine may not include all features shown in the Standard Artwork.



FLAT-RATE BOXX

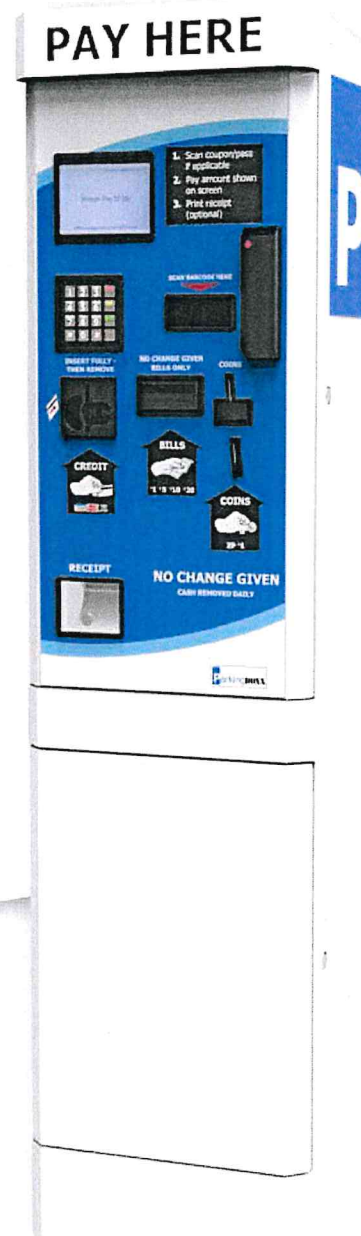
Unattended Revenue Control: Credit, Bills, Coins (no change)

Flat-Rate Payment at Entry or Exit

- Manage multiple rate structures & coupons.
- Sunlight readable display offers customizable text, multiple languages, easy navigation & many customizable options.
- Processes real-time payments via End-To-End (E2E) encrypted credit card reader.
- Option to accept payments via bills & coin (no change given).
- Bill & coin vaults have locks to secure in cabinet and a second lock/key to open the vault.
- Coupons allow discounted values via coupon code.
- Illuminated keypad (illumination can be set for specific hours only).
- Prints up to 9,500 receipts per paper roll. Receipt printing may be automatic or optional.
- Continues to operate in off-line mode in case of network loss. Optional credit-card off-line approvals will attempt approval as soon as connection is reestablished (E2E only).
- Audits and self-diagnostic tests.
- UPS backup protects electronics and provides stable current. Stainless steel cabinet is powder coated, multi-point security locks and concealed hinges.
- Slim profile: 11" deep (28cm). Fits on narrow islands.
- Custom branding: corporate colors, logo and customized text.

OPTIONS

- Add a 2D scanner to read QR validation or discount codes on paper or phone screens. Provide parkers with printed coupons or email a QR code for use at payment.
- Upgrade to EMV reader (mag stripe, chip, and tap/NFC)
- Add a 3G/4G Modem and wireless plan.
- Add an intrusion alarm that monitors unauthorized door opening, vibration and tilt sensors.
- Add an intercom (VoIP or analog)
- Add a high-security locking bar.
- Utilize RFID readers (proximity or long range) readers and access cards for employees or tenants.
- Add a custom voice greeting.
- Add security cameras.
- Side Decals.
- Include a thermostatically controlled heater or dehumidifier.



CloudEASE Dashboard

Account Dashboard | Logout | Settings | Search

Account Dashboard | View All Sites | Reports

Account Dashboard | 14:55 PM Friday, July 1, 2016

Revenue

Period	Total Paid	Compare to Prior	Coins	Bills	Credit	Coupons	Tax	Total Due ?	Coverage
Today	\$1,000.00	\$1,202.00	\$5.00	\$50.00	\$435.00	\$0.00	\$0.00	\$955.00	\$35.00
Past 7 Days	\$10,819.75	\$8,263.80	\$33.75	\$6,561.00	\$4,225.00	\$0.00	\$0.00	\$10,420.00	\$399.75
Past 30 Days	\$26,827.55	\$22,352.05	\$109.55	\$16,584.00	\$10,113.00	\$0.00	\$0.00	\$25,879.00	\$948.55

Transactions & Occupancy

Period	Transactions	Compare to Prior	Occupancy
Today	151	219	1.59%
Past 7 Days	1,479	1,021	1.57%
Past 30 Days	3,429	2,240	0.90%

Site Map

Account Dashboard | Logout | Settings | Search

Account EMT - ABC Parking Company - View All Sites

Map | Satellite

Site ID	Site Name	Short Name	Address	Active
33	Site 1	1	1 Main Street, Milton, Ontario, L9T 3Z3	Yes
34	Site 2	2	200 Main St., Milton, Ontario, L9T 3Z3	Yes

Complex Rate Configurations, Update real-time

Rate Details | History

Rate Name* ?

Description

Rate Structure*

Max Price ? Leave Blank if no max.

Priority	Rate	Duration	Time Frame	Periods
1	\$3.00	1	Hours	6
2	\$6.00	1	Hours	6

Rate Available Days or Dates - Please Select*

Days

Sun Mon Tues Wed Thu Fri Sat

Dates

Rate Available Times - Please Select:

Start Time End Time

Receipt Setup/Preview On-line

Receipts | History

Header

Lines before header: ?

Header line 1: ?

Header line 2: ?

Header line 3: ?

Lines after header: ?

Print

Receipt type: ?

Place on dash: ?

Place on dash TEXT: ?

Expiration Time: ?

Expiration Date: ?

License/Space: ?

Extend Time Code: ?

Pay Time & Date: ?

Parking: ?

Coupon Value: ?

Taxes: ?

Total Due: ?

Total Paid: ?

Receipts lines example:

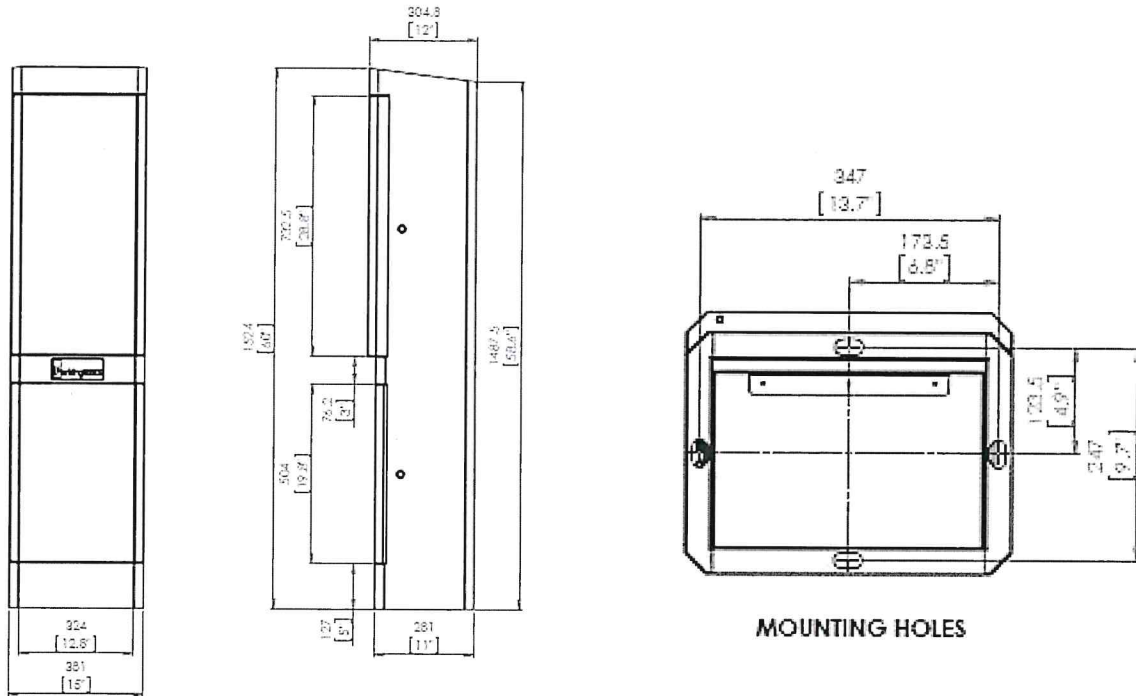
```

Thanks for Parking
with Parking BOXX
Expiration Time/Date:
2:33 PM
SEP 05 2014
SPACE #: 32
EXTEND TIME#: 6586

Pay Time/Date: 11:34 AM SEP 05 2014
Parking: $8.00 Machine: machine01
Coupon: -$1.50 Receipt: 0024019927
Due: $6.50 Exp Type: Credit
Paid: $10.00 Card: MASTERCARD 0542
Auth: 22222

Have a Wonderful Day :)
    
```

Modular design allow for easy maintenance and component replacement.



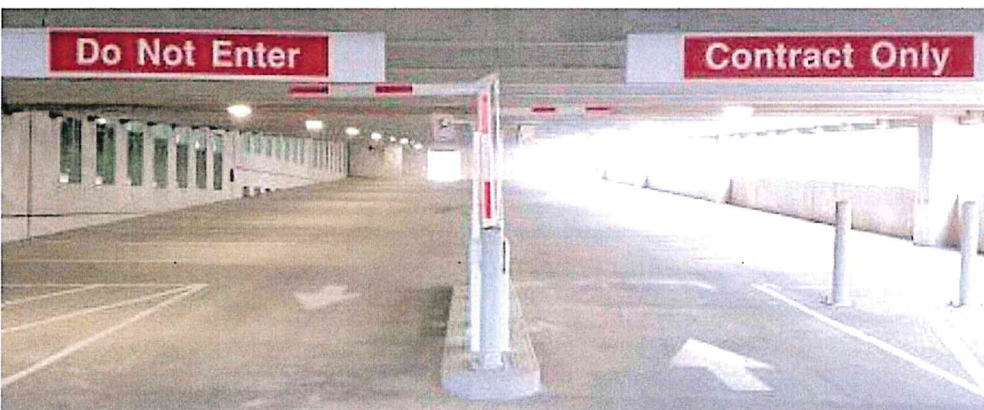
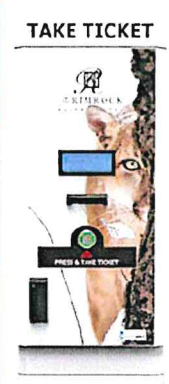
MOUNTING HOLES

Additional models and custom colors are available.

TECHNICAL SPECIFICATIONS

Cabinet Size	60" x 15" x 12" (152.4cm x 38cm x 32.4cm) (l x w x d)
Housing	Stainless steel with powder coating
Locks	Multi-point Drill resistant + coin vault lock & bill vault lock
Operating Temp	32°F to 150°F (-0°C to 65°C). -40°F/C with optional heater
Relative Humidity	97%
Power	120VAC, 60Hz, 5A with backup battery
Weight	225lbs (102kg) without UPS/battery.
Printer	Thermal paper roll, 9,500 tickets max, 7,250 average ticket length
Display	Sunlight readable LCD
Card Reader	Encrypted magnetic card reader
Warranty	1 year parts warranty
Certifications	CSA, PCI, ADA & AODA Compliant

Parking Systems for: Airport, City, Commercial, Education, Healthcare, Hotel, Marina, Office, Retail & more!





Quote PBXQ7918

Prepared For:

City of Port Lavaca Public Works
 202 North Virginia Street
 Port Lavaca, TX 77979
 United States
 Phone: (361) 552-3347
 Email: wshaffer@portlavaca.org

Prepared By:

Parking BOXX
 Phone: 800-518-1230 x2
 Email: proposals@parkingboxx.com
 Website: <https://parkingboxx.com>

Terms

P.O. Number

Ship Via

FREIGHT

Line Item Detail

Qty	Description	Unit Price	Ext. Price
1	FLAT-RATE BOXX: Credit Card Only	\$15,995.00	\$15,995.00
1	CALL FOR ASSISTANCE: VoIP Intercom w/Remote Gate Open (rectangle) (Note: 1 unit required per machine)* [#INT-500]	\$1,195.00	\$1,195.00
2	BARRIER GATE: Straight Arm	\$3,885.00	\$7,770.00
4	BARRIER GATE ARM 12' w/Red Reflective Tape* [#ARM-012]	\$325.00	\$1,300.00
4	SAW CUT LOOP OVERSIZED* [#SCL-610]	\$800.00	\$3,200.00
1	FRB PREPAID 1-YEAR SOFTWARE LICENSE* [#CLD-019]	\$3,000.00	\$3,000.00
1	THERMAL TICKET ROLL CloudEASE GATED (BOX OF 5 ROLLS)(reverse rolled): up to 4000 tickets/receipts per roll* [#PAP-505]	\$315.00	\$315.00
1	DESIGN PLAN/PROJECT MANAGEMENT [#SSS-401]	\$2,500.00	\$2,500.00
1	SYSTEM INSTALLATION & TRAVEL (FRB): Mount & Bolt, Hook Up & Commission (Note: the price is \$3500 plus \$500 per BOXX (FRB, Mini Pay BOXX, Cashier BOXX & ACB), \$250 per Gate & Hotel Pedestal and \$50 per Bollard, to be adjusted at time of invoicing.) [#SSS-515]	\$4,500.00	\$4,500.00
1	CONCIERGE SERVICE (FRB): Installation Techs remain on-site during Go-Live. This service is required to initiate the Remote Support portion of your warranty. Until the Concierge Service has been completed, all Remote Support inquiries will be billable. [#SSS-525]	\$1,500.00	\$1,500.00
1	SYSTEM WARRANTY & TRAINING (FRB): 1 year warranty (see proposal Terms, Fees & Warranty), on-site hardware training & on-line software training, plus unlimited software training during warranty period. [#SSS-715]	\$750.00	\$750.00

Parking BOXX reserves the right to cancel orders arising from errors, inaccuracies or omissions. Product shipped as ordered - ensure correct part numbers, products and compatibility. Orders sent FOB Milton, ON or Sarnia, ON, collect or on account via the courier specified above, if any. If a Lift Gate is required on the delivery truck, please add \$200 to any quoted Freight & Handling charge. Customer is responsible to provide all applicable civil work (including concrete, 120V electrical with 20Amps per lane, network/Ethernet, data communication, phone lines, saw cut loops) and associated permits as required, unless otherwise agreed in a separate Civil Work Agreement. Delivery & Schedule are subject to Parking BOXX's approval of Customer's site readiness photos showing completed civil work. This quote is subject to the Terms of Sale at parkingboxx.com/terms and the attached Terms, Warranty. Prices quoted are in effect for 30 days unless otherwise stated.

Qty	Description	Unit Price	Ext. Price
1	FREIGHT & HANDLING: For transportation within the continental US & Canada, the fee will be \$1000 plus \$250 per BOXX (Flat-Rate BOXX, Mini Pay BOXX, Cashier BOXX & Access Control BOXX), Gate or Hotel Pedestal and \$25 per Bollard, to be adjusted at time of invoicing. Additional transit to destinations outside the continental US & Canada are the Customer's responsibility (both cost & coordination). [#FREIGHT FRB]	\$1,750.00	\$1,750.00



Best Price Guarantee

If you have an apples-to-apples quote lower than our Total System Price, **Parking BOXX** will **beat it by 10%**! Buy direct from the Manufacturer & SAVE.

SubTotal	\$42,275.00
Tax	\$0.00
Total	\$42,275.00

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COMMUNICATION

SUBJECT: Discuss recommendation of the Recreation and Parks Board to increase the Lighthouse Beach Campground rental rates. Presenter is Wayne Shaffer

INFORMATION:

Section Number	Subject	Current Fee Amount	Recommended by the Parks Board
32-71(d)	Minor and special event permit	No charge	
32-71(e)	Lighthouse Beach and RV Park		
	Hill sites:		
	<i>Daily rates:</i>	\$50.00	\$70.00
	<i>Weekly rates:</i>	\$250.00	\$375.00
	<i>Monthly Rate:</i>	\$500.00	\$700.00
	Waterfront Sites:		
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	<i>Pavilion deposits: per event</i>		
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	Bayfront Peninsula Pavilion Area 2	\$500.00	
	Bayfront Peninsula Pavilion Area 3	\$2,000.00	
32-73(b)	Alcohol-in-the-park permit	\$50.00 (No waiver or exceptions)	

- Portlavaca/Matagorda Bay KOA (in county)
RV sites range from ~ \$75/night - \$126/night

RATES

- Texas Lakeside - Portlavaca

SITE TYPE	DAILY	WEEKLY	MONTHLY
Deposit-->	One Night	+ Elec. \$100	+ Elec. \$200
Standard Back in <small>Light Blue</small>	\$61	\$325 + electric	\$550 + electric*
Premium Back in <small>Red</small>	\$64	\$340 + electric	\$575 + electric*
Big Rig Pull Through <small>Yellow</small>	\$66	\$345 + electric	\$600 + electric*
Double wide Back in <small>Lime Green</small>	\$66	\$360 + electric	\$625 + electric*
Double Wide Pull-through <small>Dark Blue</small>	\$71	\$385 + electric	\$650 + electric*
Waterfront <small>Orange</small>	\$73	\$375 + electric	\$635 + electric*
Deluxe Waterfront <small>Purple</small>	\$76	\$410 + electric	\$685 + electric*

All Rates Subject to Change Without Notice. Rates Effective 1/1/2023.

* \$40.00 credit each month for electric. Expires 3/31/24.

On FM 1090 Loop
in County
BayView RV

RATES

Section IV. Item #3.

MONTHLY

\$450

Per Month

✓ Plus Electricity

WEEKLY

\$225

Per Week

NIGHTLY

\$40

Per Night

✓ Includes Everything



ABOUT US

- Home
- Amenities
- Attractions
- Directions
- Gallery
- Rates
- Contact Us

FIND US

Turn on Alcoa Drive
off of 87, come 2
miles down and Bay
View will be on your
left!

CONTACT US

Phone
361-920-6680

Email
bayviewrv21@gmail.com

