

# *City of Kingsville, Texas*

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## **AGENDA CITY COMMISSION TUESDAY, NOVEMBER 15, 2022 SPECIAL MEETING**

**CITY HALL  
HELEN KLEBERG GROVES COMMUNITY ROOM  
400 WEST KING AVENUE  
4:00 P.M.**

**Conference Line call: 1 (415) 655-0001 and  
when prompted type access code: 126 210 9951 #**

**OR**

**Live Videostream: <http://www.cityofkingsville.com/webex>**

### **I. Preliminary Proceedings.**

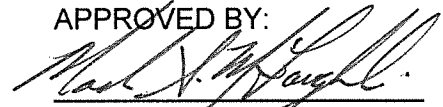
#### **OPEN MEETING**

**INVOCATION / PLEDGE OF ALLEGIANCE – (Mayor Fugate)**

**MINUTES OF PREVIOUS MEETING(S)**

None.

APPROVED BY:



Mark McLaughlin  
City Manager

### **II. Public Hearing - (Required by Law).<sup>1</sup>**

None.

### **III. Reports from Commission & Staff.<sup>2</sup>**

*"At this time, the City Commission and Staff will report/update on all committee assignments which may include but is not limited to the following: Planning & Zoning Commission, Zoning Board of Adjustments, Historical Board, Housing Authority Board, Library Board, Health Board, Tourism, Chamber of Commerce, Coastal Bend Council of Governments, Conner Museum, Keep Kingsville Beautiful, and Texas Municipal League. Staff reports include the following: Building & Development, Code Enforcement, Proposed Development Report; Accounting & Finance – Financial & Investment Information, Investment Report, Quarterly Budget Report, Monthly Financial Reports; Police & Fire Department – Grant Update, Police & Fire Reports; Street Updates; Public Works- Building Maintenance, Construction Updates; Park Services - grant(s) update, miscellaneous park projects, Administration –Workshop Schedule, Interlocal Agreements, Public Information, Hotel Occupancy Report, Quiet Zone, Proclamations, Health Plan Update, Tax Increment Zone Presentation, Main Street Downtown, Chapter 59 project, Financial Advisor, Water And Wastewater Rate Study Presentation. No formal action can be taken on these items at this time."*

#### **IV. Public Comment on Agenda Items.<sup>3</sup>**

1. Comments on all agenda and non-agenda items.

#### **V.**

##### **Consent Agenda**

##### **Notice to the Public**

*The following items are of a routine or administrative nature. The Commission has been furnished with background and support material on each item, and/or it has been discussed at a previous meeting. All items will be acted upon by one vote without being discussed separately unless requested by a Commission Member in which event the item or items will immediately be withdrawn for individual consideration in its normal sequence after the items not requiring separate discussion have been acted upon. The remaining items will be adopted by one vote.*

##### **CONSENT MOTIONS, RESOLUTIONS, ORDINANCES AND ORDINANCES FROM PREVIOUS MEETINGS:**

*(At this point the Commission will vote on all motions, resolutions and ordinances not removed for individual consideration)*

1. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for the Police Collective Bargaining Agreement. (Human Resources Director).
2. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate additional funding for cost overruns in the Human Resources Department. (Human Resources Director).
3. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to rollover uncompleted committed GF ARP Projects. (Finance Director).
4. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to accept and expend a donation from Keep Kingsville Beautiful for the Trash Off Event. (Director of Planning & Development Services).
5. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to accept and expend donations for the Parks Department Healthy Family Events. (Parks Director).
6. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to accept and expend grant funds from the Justice Assistance Grant Program (JAG). (Police Chief).
7. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for emergency repairs to a 24" storm drain. (Public Works Director).

##### **REGULAR AGENDA**

##### **CONSIDERATION OF MOTIONS, RESOLUTIONS, AND ORDINANCES:**

#### **VI. Items for consideration by Commissioners.<sup>4</sup>**

8. Review and discuss Wastewater Treatment Plant Performance Evaluation from Garver. (City Engineer).



## VII. Adjournment.

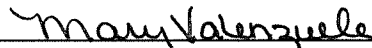
1. No person's comments shall exceed 5 minutes. Cannot be extended by Commission.
2. No person's comments shall exceed 5 minutes without permission of majority of Commission.
3. Comments are limited to 3 minutes per person. May be extended or permitted at other times in the meeting only with 5 affirmative Commission votes. The speaker must identify himself by name and address.
4. Items being considered by the Commission for action except citizen's comments to the Mayor and Commission, no comment at this point without 5 affirmative votes of the Commission.

### NOTICE

This City of Kingsville and Commission Chambers are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at 361/595-8002 or FAX 361/595-8024 or E-Mail [mvalenzuela@cityofkingsville.com](mailto:mvalenzuela@cityofkingsville.com) for further information. Braille Is Not Available. The City Commission reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by the Texas Government Code, Section 551-071 (Consultation with Attorney), 551-072 (Deliberations about Real Property), 551-073 (Deliberations about Gifts and Donations), 551-074 (Personnel Matters), 551.076 (Deliberations about Security Devices), 551-086 (Certain Public Power Utilities: Competitive Matters), and 551-087 (Economic Development).

I, the undersigned authority do hereby certify that the Notice of Meeting was posted on the bulletin board at City Hall, City of Kingsville, 400 West King Avenue, Kingsville, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time:

November 9, 2022 at 4:30 P.M. and remained so posted continuously for at least 72 hours proceeding the schedule time of said meeting.

  
\_\_\_\_\_  
Mary Valenzuela, TRMC, City Secretary  
City of Kingsville, Texas

This public notice was removed from the official posting board at the Kingsville City Hall on the following date and time: \_\_\_\_\_

By: \_\_\_\_\_  
City Secretary's Office  
City of Kingsville, Texas

# **CONSENT AGENDA**

# **AGENDA ITEM #1**

# **CONSENT AGENDA**

**City of Kingsville  
Human Resource Department**

**TO:** Mark McLaughlin, City Manager

**FROM:** Diana Gonzales, Human Resource Director

**DATE:** October 12, 2022

**SUBJECT:** DRAFT - Collective Bargaining Agreement Between City of Kingsville and Kingsville Law Enforcement Association, October 1, 2022 – September 30, 2023

**Summary:** The current two (2) year collective bargaining agreement between the City of Kingsville (City) and the Kingsville Law Enforcement Association (KLEA) is set to expire on September 30, 2022. The City and KLEA met to negotiate certain items as mandated by Texas Local Government Code for entities which have voted in collective bargaining.

Meetings were held as follows:

May 31<sup>st</sup>

June 9<sup>th</sup> and 23<sup>rd</sup>

July 19<sup>th</sup> and 21<sup>st</sup>

August 3<sup>rd</sup> and 9<sup>th</sup>

September 28<sup>th</sup>

Meetings were conducted and a tentative agreement between the City and KLEA was reached during negotiations.

KLEA advised the association members voted on October 5, 2022, to approve the proposals tentatively agreed upon during negotiations.

Below is a summary of articles with proposed changes. The affected articles, in their entirety, are attached to this memorandum.

ARTICLE	CHANGE REASON
Table of Contents	Updated to incorporate revisions
Article 8 Probationary Period	Capitalization (grammar)
Article 9 Promotions	Section 1 - Clarification/simplification Section 8 – New Section 9 & 10 – Restructuring of sections
Article 16 Safety and Equipment	Section 6 #5. Clothing allowance increase from \$75 monthly to \$100 monthly #6. New - \$75 uniform boot reimbursement program
Article 20 Holidays	Clarification for holidays to occur on actual day instead of City observed day
Article 24 Leaves of Absence	Addition of 4 hours of Flex Leave added during employee's birthday month

## City of Kingsville Human Resource Department

Article 29	Compensation	Section 2 #2. Peace Officer Certification - increase of \$10 per month #5. Shift Differential – Increase from \$0.35 to \$ 0.50 per hour #6. Field Training Officer – Increase from \$9.25 to \$15.00 per day
Article 31	Employee Investigations & And Disciplinary Action	Incorporation of Police Department updated Policy 208 (Citizen Complaints) and Policy 209 (Internal Investigations)
Article 38	Duration	One (1) year agreement - October 1, 2022 to September 30, 2023
Appendix A	Wages Schedule	4.5% increase

**Background:** As per Texas Local Government Code (TLGC) Chapter 174 Fire and Police Employee Relations, the City held negotiation meetings with Kingsville Law Enforcement Association.

TLGC 174.105 (b) states the following:

- (b) For purposes of this section, the duty to bargain collectively means a public employer and an association shall:
  - (1) meet at reasonable times;
  - (2) confer in good faith regarding compensation, hours, and other conditions of employment or the negotiation of an agreement or a question arising under an agreement; and
  - (3) execute a written contract incorporating any agreement reached, if either party requests a written contract

**Financial Impact:** The agreement presented is for a one (1) year with 4.5% increases to base wages and increases to peace officer certifications, shift differential, field training, clothing allowance and the addition of 4 hours of Flex Leave annually. Additional contract costs for FY 2022-2023 are \$ 204,168 including fringe benefits. A portion of these additional costs are incorporated in the FY 2022-2023 budget and fund balance will be used to meet contractual obligations not currently budgeted since they were unknown at the time the budget was adopted.

**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO APPROPRIATE FUNDING FOR THE POLICE COLLECTIVE BARGAINING AGREEMENT.**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#05

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 001 – General Fund</b>					
<u>Expenditures - 5</u>					
1030	City Special	Professional Services	31400		\$86,963
2101	Admin	Salaries	11100	\$3,112	
2101	Admin	Clothing	12100	\$300	
2101	Admin	Uniforms	21200	\$75	
2101	Admin	Certifications	12200	\$120	
2101	Admin	TMRS	11400	\$318	
2101	Admin	FICA	11500	\$283	
2101	Admin	Workers Comp	11700	\$141	
2101	Admin	Life Insurance	12300	\$9	
2102	Patrol	Salaries	11100	\$115,727	
2102	Patrol	Clothing	12100	\$900	
2102	Patrol	Uniforms	21200	\$2,625	
2102	Patrol	Certification	12200	\$3,000	
2102	Patrol	TMRS	11400	\$10,740	
2102	Patrol	FICA	11500	\$9,546	
2102	Patrol	Workers Comp	11700	\$4,473	
2102	Patrol	Life Insurance	12300	\$212	
2104	CID	Salaries	11100	\$35,810	

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
2104	CID	Clothing	12100	\$2,400	
2104	CID	Uniforms	21200	\$900	
2104	CID	Certification	12200	\$1,276	
2104	CID	TMRS	11400	\$3,554	
2104	CID	FICA	11500	3,159	
2104	CID	Workers Comp	11700	1,579	
2104	CID	Life Insurance	12300	\$102	
2106	Warrants	Salaries	11100	\$2,657	
2106	Warrants	Clothing	12100	\$300	
2106	Warrants	Uniforms	21200	\$75	
2106	Warrants	Certifications	12200	\$120	
2106	Warrants	TMRS	11400	\$277	
2106	Warrants	FICA	11500	\$246	
2106	Warrants	Workers Comp	11700	\$123	
2106	Warrants	Life Insurance	12300	\$9	
		Total		\$204,168	\$86,963

[To amend the City of Kingsville FY 22-23 budget to appropriate funding for the Police Collective Bargaining Agreement. Funding for this request is covered by the unappropriated fund balance of General Fund less the remaining placeholder amount of \$86,963 for a net budget increase of \$117,205.]

## II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

## III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

## IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 24th day of October 2022.



**PASSED AND APPROVED** on this the \_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:** \_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

## **AGENDA ITEM #2**

**City of Kingsville**  
**Human Resource Department**

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TO: Mark McLaughlin, City Manager

FROM: Diana Gonzales, Human Resource Director

DATE: November 4, 2022

SUBJECT: Additional Funds Request

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**Summary:**

This request is due to increased costs with additional funds requested for Employee Recognition and Safety Banquet and for Medical Treatment.

**Background:**

Budgeted Line-Item original amounts:

001-5-1100-31400	Professional Services	\$3,582
001-5-1100-32500	Catering	\$5,000

**Financial Impact:**

Increase to the following line items:

001-5-1100-31400	Professional Services	\$750 (banquet)
001-5-1100-32500	Catering	\$2,970 (banquet)
001-5-1100-32500	Medical Treatment	\$5,000 (daily operations)

Funding will come from the Budget Amendment Reserve account in the General Fund 001-5-1030-86000.

**Recommendation:** To consider the proposed request for additional funds and approve the budget amendment to cover the request.



**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO APPROPRIATE ADDITIONAL FUNDING FOR COST OVERRUNS IN THE HUMAN RESOURCES DEPARTMENT.**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#13

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 001 – General Fund</b>					
<u>Expenditures – 5</u>					
1100	HR	Professional Services	31400	\$750	
1100	HR	Catering	32500	\$2,970	
1100	HR	Medical Treatment	32500	\$5,000	
1030	City Special	Budget Amend Reserve	86000		\$8,720

[To amend the City of Kingsville FY 22-23 budget to appropriate additional funding for cost overruns in the Human Resources Department. Funding will come from the Budget Amendment Reserve account in General Fund.]

II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission

that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 14th day of November 2022.

**PASSED AND APPROVED** on this the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:** \_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

## **AGENDA ITEM #3**

**City of Kingsville  
Finance Department**

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: Deborah Balli, Finance Director

DATE: October 31, 2022

SUBJECT: Request to roll end of year uncompleted GF ARP Projects

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**Summary:**

At the end of each fiscal year, there are outstanding projects that need to be rolled over to following Fiscal Year.

**Background:**

During the budget process, it is not always known if projects are going to be completed by September 30, 2022. At the end of FY 21-22, the following General Fund ARP Projects are not completed and were not included in the budget for FY 22-23 and include the following:

- Jet Engine Program
- Dick Kleberg Parking Lot Project
- Dr Pepper Building Improvement Project
- Fire Station Roof Project

There is also a decrease needed in the amount budgeted for the Parks Revenue Replacement Projects. More expenditures were recorded in FY 21-22 than was anticipated resulting in a larger balance brought forward for this allotment.

**Financial Impact:**

Rolled uncompleted projects will be funded through the unappropriated fund balance for Fund 121. Funds were committed for these projects, but they were not completed at the end of FY 21-22. Projects cannot be completed this FY without the budgets established.

**Recommendation:**

Staff recommends the approval of the budget amendment for the rolled GF ARP projects.



**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO ROLLOVER UNCOMPLETED COMMITTED GF ARP PROJECTS.**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#08

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 121 – GF ARP Fund</b>					
<u>Expenditures - 5</u>					
1030	City Special	Professional Services	31400	\$150,000	
		For Jet Engine Program			
4503	Park Maint	Dick Kleberg Park	59113	\$150,000	
		For Parking Lots			
4503	Park Maint	Grounds & Perm Fix	59100		\$27,598.64
		To adjust Budget due to additional expenditures in FY 21-22			
2104	Police	Building	71300	\$45,000	
		Dr. Pepper Bldg Improv			
2200	Fire	Building	71300	\$25,000	
		Fire Station Roof			

[To amend the City of Kingsville FY 22-23 budget to rollover uncompleted committed General Fund ARP Projects. Funds will come from the unappropriated fund balance of Fund 121.]



II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 14th day of November 2022.

**PASSED AND APPROVED** on this the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:** \_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

## **AGENDA ITEM #4**

**City of Kingsville  
Parks & Recreation Department**

**TO:** Mayor and City Commissioners  
**CC:** Mark McLaughlin, City Manager  
**FROM:** Uchechukwu Echeozo, Director of Planning  
**DATE:** October 26, 2022  
**SUBJECT:** Agenda Request – Receipt of Donation from Keep Kingsville Beautiful

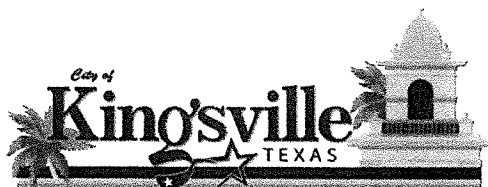
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**Summary:** We are requesting that Commission authorize the receipt of a donation from Keep Kingsville Beautiful in the amount of \$1,000.00 for the Trash-Off Event.

**Background:** Keep Kingsville has participated in Trash-Off for many years, usually contributing Tacos for Volunteers. The KKB Board decided to assist in a bigger way to help fund the event this fall. The Board voted unanimously to donate \$1,000 to the City of Kingsville to be used to pay for whatever expenses are associated with the Fall Trash-Off.

**Financial Impact:** This donation will increase the Planning Dept. donation revenue by \$1,000.00 and should be coded to line item 001-4-1603-72030 Code Compliance: Donation and then expensed to line item 001-5-1603-31439 Code Compliance: Professional Services-Events/Clean Up.

**Recommendation:** We ask that Commission authorize the receipt of up to \$1,000.00 donation and approve the associated budget amendment needed to record the funds in the Planning Department line items as shown above.



**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO ACCEPT AND EXPEND A DONATION FROM KEEP KINGSVILLE BEAUTIFUL FOR THE TRASH OFF EVENT.**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#09

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 001 – General Fund</b>					
<u>Revenues - 4</u>					
1603	Code Compliance	Donation	72030	\$1,000	
<u>Expenditures - 5</u>					
1603	Code Compliance	Prof Svc-Events/Clean Up	31439	\$1,000	

[To amend the City of Kingsville FY 22-23 budget to accept and expend a donation from Keep Kingsville Beautiful for the trash off. Funds will come from the donation received.]

II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause,

phrase, word or provision of this ordinance, for it is the definite intent of this City Commission that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 14th day of November 2022.

**PASSED AND APPROVED** on this the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:** \_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

# **AGENDA ITEM #5**

**Kingsville Parks & Recreation**  
400 W. King (mailing)  
501 Santiago Park Lane (physical)  
Kingsville, Texas 78363  
361-221-8705  
Susan Ivy, Director  
361-219-9125



*Budget Am.*

For Information on events and facilities  
[www.cityofkingsville.com/department/parks](http://www.cityofkingsville.com/department/parks)  
Email: [sivy@cityofkingsville.com](mailto:sivy@cityofkingsville.com)  
or follow us on Facebook  
Kingsville Parks and Recreation

**To: Mark McLaughlin, City Manager**

**From: Susan Ivy, Parks Director**

**Date: October 26, 2022**

**Re: City Commission Agenda Request Receipt of Donations from Healthy Family Sponsors**

**Summary – We are requesting Commission approve the receipt of donations for Parks Department Healthy Family Events.**

**History – Parks Department started this initiative in 2015 to supplement the need for additional funds in our recreation programming budget due to increased involvement in festivals and special events and the need to offer more programming to our community that focuses on drug/alcohol/bully free and active lifestyles.**

**Our partners this year are: Kleberg County Attorney's Specialized Crimes and Narcotics Task force \$2500.00**

**Kingsville Police Department \$2500.00**

**Christus Spohn Hospital Kleberg \$2500.00**

**Walmart Kingsville - \$2500.00**

**King Ranch - \$1250**

**La Posada de Kingsville \$1250.00**

**Sparklight Communications \$1875.00 Cash \$625 in kind ads on cable tv**

**District Attorney John Hubert \$1500**

**Ultra Screen Printing \$1500.00**

**Texas Community Federal Credit Union \$1500**

**Rotary Club of Kingsville \$100.00**

**Brookshire Foundation is a named sponsor money will come in later**

**Financial Impact – These Healthy Family donations will increase our recreational programming budget by \$18,975.00 in cash and \$625.00 in in-kind services. We ask that \$8975.00 be coded to special events 001-5-4513-31441 and \$10,000 be coded to Recreational programs 001-5-4513-31499**

**We ask that you approve the receipt of these donations and authorize the expenditure of these funds for the purpose for which they were donated and approve the associated budget amendment.**

**September 13, 2022**

**To: Kingsville Area Businesses and Parks Supporters**



**Re: Sponsorship Request for Healthy Family Events in Kingsville**

**Dear Friends,**

**Kingsville Parks & Recreation is soliciting assistance to fund a series of events that will provide healthy opportunities for families to enjoy Nature Based, Drug/Alcohol/Bully Free, Healthy Lifestyle and FUN Educational, volunteer events and Recreational Entertainment at our community events and programming.**

**Our Parks budget has been blessed with some funds to provide a limited number of events and staffing for same, but we need assistance in order to provide the extended services our community has requested and deserves.**

**Instead of asking for assistance multiple times for each event for which we need assistance, we are expanding our current Healthy Family events schedule to incorporate all of our events and programming. Advertising your business will be included at each one of the events and/or programming listed on the attachment. All sponsors are for the October 1, 2022 through September 30, 2023 fiscal year.**

**Attached is page with the sponsorship levels we are seeking.**

**Deadline commitment to be inclusion in banners is September 23, 2022.**

**Attached you will find a list of events from which your business will be included in marketing.**

**If you have any questions, please feel free to call me at any time. 361-522-1202.**

**Thank you for your consideration.**

**Susan Ivy,  
Parks Director  
City of Kingsville**



## **Sponsor Levels**

### **\$2500.00 –**

- **Business name and logo on Healthy Family event banner to be placed at each event scheduled. Also included in each Parks event poster/ad,**
- **Feature story on your business support on our social media page,**
- **Verbal acknowledgements through sound system at events and invitation to year end wrap up on our events.**
- **If Tshirts are printed for events your biz name will be on them.**

### **\$1500.00**

- **Business name and logo on supporting sponsors event banner to be placed at each event scheduled**
- **Verbal acknowledgements through sound system at events**
- **Feature story on your business support on our social media page**
- **Invitation to year end wrap up on our events**
- **If Tshirts are printed for events your business name will be on them**

### **\$500.00 –**

- **Business name Bolded Print on supporting sponsors event banner to be placed at each event scheduled and**
- **Verbal acknowledgements through sound system at events.**
- **Recognition on our Social Media pages and**
- **Invitation to year end wrap up of our events.**

### **\$100.00**

- **Business name on supporting sponsors event banner to be placed at each event scheduled.**
- **Verbal Acknowledgements through sound system at events,**
- **recognition on our Social Media pages and**
- **invitation to year end wrap up of our events.**

# **Healthy Family Event Schedule**

Providing Healthy recreational opportunities for families to enjoy: Nature Based, Drug/Alcohol/Bully Free, Healthy Lifestyle and FUN Educational and Recreational Entertainment

## Events Include:

- \*Butterfly Blitz added last year & Monarch 5k Run/Walk
- \*Trunk or Treat with KPD
- \*Ranch Hand Festival Kids' Corral
- \*La Posada de Kingsville Children's Day
- \*Ugly Sweater 5k Run/Walk & Teen Dance
- \*MLK celebration at Thompson Park
- \*Spring Break Events
- \*Fiesta de la Loteria
- \*Juneteenth celebration at Thompson Park
- \*Summer Family and Kids Mud Run
- \*Summer Camps
- \*4<sup>th</sup> of July Downtown Celebration
- \*Cinema Summer – must be sponsored individually at \$450.00
- \*Back to School 5k Run/Walk
- \*Signage on our interactive trail in Dick Kleberg Park
- \*Volunteers In Parks 3<sup>rd</sup> Saturday Work Days





**KING RANCH**



Hospital Kleberg

The Colston Family Physical  
Rehabilitation and Wellness Center

**B.C. & Addie  
Brookshire  
Foundation**

**Walmart**



**/ Sparklight**

**Kingsville's**

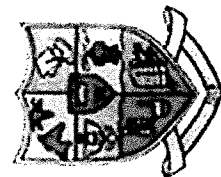


**Healthy Family  
Partners**



TEXAS A&M  
**AGRI LIFE**  
EXTENSION  
Kleberg and Kenedy Counties

**ULTRA**  
Screen Printing  
and More



COUNTY OF KLEBERG

This is a collaborative effort by the Kingsville Healthy Family Partners to bring drug/alcohol/bully free and healthy living events and information to the citizens of Kingsville and Kleberg County. To become a partner please contact the Park Office at 361-221-8705.



**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO ACCEPT AND EXPEND DONATIONS FOR THE PARKS DEPARTMENT HEALTHY FAMILY EVENTS.**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#10

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 001 – General Fund</b>					
<u>Revenues – 4</u>					
4513	Parks	Donations	58003	\$18,975	
<u>Expenditures - 5</u>					
4513	Parks	Special Events	31441	\$8,975	
4513	Parks	Recreational Programs	31499	\$10,000	

[To amend the City of Kingsville FY 22-23 budget to accept and expend donations for the Parks Department Healthy Family events, Funding will come from the donations received for these events.]

II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission

that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 14th day of November 2022.

**PASSED AND APPROVED** on this the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:** \_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

## **AGENDA ITEM #6**

**City of Kingsville  
Police Department**

**TO:** Mayor and City Commissioners

**CC:** Mark McLaughlin, City Manager

**FROM:** Ricardo Torres, Chief of Police

**DATE:** \*\*Update November 4, 2022\*\*

Originally sent February 4, 2022

**SUBJECT:** Justice Assistance Grant Program Application to the Office of the Governor,  
Criminal Justice Division, Request for Budget Amendment

**Summary:**

The Kingsville Police Department requests to apply for the Edward J. Byrne Memorial Justice Assistance Grant (JAG), 34 U.S.C. 10152. JAG funds are made available through a Congressional appropriation to the United States Department of Justice. All awards are subject to the availability of appropriated federal funds and any modifications or additional requirements that may be imposed by law.

**Background:**

Funding may be used to provide additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice purposes, including for any one or more of the following:

1. Law enforcement;
2. Prosecution;
3. Crime Prevention;
4. Corrections and community corrections;
5. Reentry; and
6. Assessment and Evaluation;

Note: "Criminal Justice Purposes" is defined as activities pertaining to crime prevention, control, or reduction, or the enforcement of the criminal law, including, but not limited to, police efforts to prevent, control, or reduce crime or to apprehend criminals, including juveniles, activities of courts having criminal jurisdiction, and related agencies (including but not limited to



**City of Kingsville  
Police Department**

prosecutorial and defender services, juvenile delinquency agencies and pretrial service or release agencies), activities of corrections, probation, or parole authorities and related agencies assisting in the rehabilitation, supervision, and care of criminal offenders, and programs relating to the prevention, control, or reduction of narcotic addiction and juvenile delinquency.

**Financial Impact:**

The Kingsville Police Department applied for an Eagle One Dispatch Console that is custom built on-site. The console has adjustable worksurface with Axys Control System with Fan, Heat, Task Lighting in the amount \$20,159.51. This equipment is listed in HGAC EC07-20. This grant does not require any cash match.

We have been notified that this grant has been awarded in the amount of \$20,159.51.

**\*\***We contacted the vendor for this equipment due to the increased costs due to inflation we anticipated since applying for this grant. The cost installed has increased to \$20,585.63. We will use funds from our general fund budget to cover the increase.

**Recommendation:**

We request a budget amendment to allow for the purchase of this equipment.





Xybix Systems, Inc.  
8207 SouthPark Circle  
Littleton CO 80120  
Phone: 303-683-5656  
Fax: 303-683-5454  
Thereseb



Quote Number: 29815

Quote Date: 10/21/2022  
Revision: E  
Orig Create Date: 10/21/2022  
Expires: 1/19/2023  
Opp #: 0025590

Quote

Terms: 1% 20 Days, NET 30 Days

Page: 1 of 3

**QUOTE TO:**

Acct: KINPOLKITX

Kingsville Police Department  
PO Box 1458  
Kingsville TX 78364

Phone:  
Email:

**SHIP TO:**

Kingsville Police Department - 210.3 Comms  
1700 E King  
Kingsville, TX 78363  
USA

Salesperson: BRITTNEY MUSGRAVE  
Phone: (214) 727-1681  
Email: brittneym@xybix.com

HGAC EC07-20  
EAGLE LINE  
TAX EXEMPT

10.21.22-R2 Updated Pricing-TRB  
04.47.2022 Drawing R2 update jej  
04.19.22 Update expiration date jej  
01.19.22 R1 revise table size and panels jej  
12.2.21-R0 CREATE DRAWING-TRB

Supply Chain Surcharge:  
This fee is the temporary upcharge we are experiencing for shipping related costs and delays

Line	Part Num	Desc	Qty	U/M	List Ea.	Disc. %	Disc. Price	Net Price
1.00	12343.	Panel System Priced by the Linear Foot: Grade 3 Fabric 12343-1-DS - 29-48in - 6.0 LF @ \$287.00/LF  Upper Tiles Fabric Color: TBD Grade 3 G2 Lower Tiles Fabric Color: TBD Grade 3 G2 Panel Trim Color: Black	1	1.00 EA	\$1,722.00	47.00 %	\$912.66	\$912.66
1.01	14145-BLK	Cable Pole 96" - Alum Black	28	2.00 EA	\$98.00	47.00 %	\$51.94	\$103.88
2.00	14486-3D.	Adj. Table Worksurface - Corner Dual Surface - 66L x 66R - Cable Management Included	3	1.00 EA	\$2,313.00	47.00 %	\$1,225.89	\$1,225.89
3.00	15701	L4 Table Base	5	1.00 EA	\$6,052.00	47.00 %	\$3,207.56	\$3,207.56
4.00	16744.	Monitor Mount 3 - Rollervision - Corner Dual Surface - 66L x 66R  16674 - Std VESA Mount Qty = 1 Total: \$414.00 - OPEN MARKET 16676 - Std VESA Mount 2 HI 2 Knuckle Qty = 2 Total: \$2,030.00 - OPEN MARKET  <b>OPEN MARKET</b>	6	1.00 EA	\$5,231.00	47.00 %	\$2,772.43	\$2,772.43

Xybix Systems, Inc.  
8207 SouthPark Circle  
Littleton CO 80120  
Phone: 303-683-5656  
Fax: 303-683-5454  
Thereseb



Quote Number: 29815

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Quote

Terms: 1% 20 Days, NET 30 Days

Page: 2 of 3

Line	Part Num	Desc	Qty	U/M	List Ea.	Disc. %	Disc. Price	Net Price
4.01	15560	Acrylic Cleaning Kit	1	1.00 EA	\$114.00	47.00 %	\$60.42	\$60.42
5.00	16130-8	Datadock2 - Keyboard Snap-In Cable Organizer Includes: 8 - USB Ports 1 - RJ45 Port	12	1.00 EA	\$602.00	47.00 %	\$319.06	\$319.06
5.01	11778	Ext. Monitor Cable 15' VGA High Quality Male/Female	15	1.00 EA	\$88.00	47.00 %	\$46.64	\$46.64
5.02	13101	Ext. Monitor Replacement Cable DVI-D Male/Male 5M (16' 4")	16	1.00 EA	\$88.00	47.00 %	\$46.64	\$46.64
5.03	14342	Display Port Cable 15 ft Male/Male	17	3.00 EA	\$88.00	47.00 %	\$46.64	\$139.92
5.04	15033	Data Package 12-Port Cat6	18	1.00 EA	\$456.00	47.00 %	\$241.68	\$241.68
5.05	15075	CAT6 Patch Cable 25' Red	19	1.00 EA	\$60.00	47.00 %	\$31.80	\$31.80
OPEN MARKET								
6.00	11792-BLK	Power Bar - 10 Outlet With Black Sticker	13	1.00 EA	\$156.00	47.00 %	\$82.68	\$82.68
6.01	11792-OR	Power Bar - 10 Outlet With Orange Sticker	14	1.00 EA	\$156.00	47.00 %	\$82.68	\$82.68
7.00	16708.	Axys Control System with Fan Base Price: \$2,079.00 16707AXS - Heat - \$688.00 - OPEN MARKET 16709AXS - Task Lights - \$519.00 - OPEN MARKET 16711AXS - Footwell Lighting - \$155.00 - OPEN MARKET 16712AXS - Down Bias Lighting - \$155.00 - OPEN MARKET 16713AXS - Arc Lighting - \$519.00 - OPEN MARKET OPEN MARKET	20	1.00 EA	\$4,115.00	47.00 %	\$2,180.95	\$2,180.95
8.00	15463	Shelf Under Surface 19W x 9D - Metal	4	1.00 EA	\$146.00	47.00 %	\$77.38	\$77.38
8.01	15476	Shelf Under Surface USB Charging Upgrade Assembly	2	1.00 EA	\$122.00	47.00 %	\$64.66	\$64.66
11.00	16210	Cable Bridge Corner Angled Right Side	21	1.00 EA	\$229.00	47.00 %	\$121.37	\$121.37
11.01	15220-3D.	CPU Cabinet - ERGO ACCESS Tech Tower 18Wx48H Right Access	23	1.00 EA	\$1,865.00	47.00 %	\$988.45	\$988.45

Xybix Systems, Inc.  
8207 SouthPark Circle  
Littleton CO 80120  
Phone: 303-683-5656  
Fax: 303-683-5454  
Thereseb



Quote Number: 29815

Quote Date: 10/21/2022  
Revision: E  
Orig Create Date: 10/21/2022  
Expires: 1/19/2023  
Opp #: 0025590

Quote

Terms: 1% 20 Days, NET 30 Days

Page: 3 of 3

Line	Part Num	Desc	Qty U/M	List Ea.	Disc. %	Disc. Price	Net Price
19.00	10176EXT	Cup Holder - Extended for Eagle	<sup>24</sup> 1.00 EA	\$104.00	47.00 %	\$55.12	\$55.12
90.00	16139	Installers Kit Eagle Line	<sup>25</sup> 1.00 EA	\$0.00	0.00 %	\$0.00	\$0.00
90.01	10166	Crating or Cradling Table for Shipment	<sup>26</sup> 2.00 EA	\$201.00	0.00 %	\$201.00	\$402.00
99.00	Other	Other Charges & Services	<sup>27</sup> 1.00 EA	\$0.00	0.00 %	\$0.00	\$0.00

Line (27) - Miscellaneous Charge -

Description	Ext. Price
1.) Pandemic Freight Surcharge	254.76
2.) LTL TKeep w Lift Install	2,625.00
3.) Installation	4,542.00

List Price Total:	\$24,481.00	Lines Total:	\$13,163.87
		Line Miscellaneous Charges	\$7,421.76
		Total:	
		Taxes Total:	\$0.00
		Quote Total:	\$20,585.63

Note 1:  
All quoted taxes are estimated. Any applicable taxes, fees, permits, etc. must be added to this quote.

Note 2:  
Where installation is listed on quote it is based in non-union labor and on one trip for installation only. Client is responsible for coordination of Technicians and other Vendors/Contractors. Waiting time will be charged at the rate of \$75 per man hour straight time and \$115 per man hour for OT plus subsistence expenses.  
Additionally, this quote is based upon a remodel in an existing space and/or new building - completely finished with a Certificate of Occupancy. Any project where the General Contractor is still on the job is subject to additional charges.

We appreciate this opportunity to provide this quote. Our goal is to substantially improve working conditions for your valuable staff. We look forward to meeting with you to review this proposal in detail. In the meantime please don't hesitate to call us with any questions.

## Statement of Grant Award (SOGA)

The Statement of Grant Award is the official notice of award from the Office of the Governor (OOG). This Grant Agreement and all terms, conditions, provisions and obligations set forth herein shall be binding upon and shall inure to the benefit of the Parties and their respective successors and assigns and all other State of Texas agencies and any other agencies, departments, divisions, governmental entities, public corporations, and other entities which shall be successors to each of the Parties or which shall succeed to or become obligated to perform or become bound by any of the covenants, agreements or obligations hereunder of each of the Parties hereto.

The approved project narrative and budget for this award are reflected in eGrants on the 'Narrative' and 'Budget/Details' tabs. By accepting the Grant Award in eGrants, the Grantee agrees to strictly comply with the requirements and obligations of this Grant Agreement including any and all applicable federal and state statutes, regulations, policies, guidelines and requirements. In instances where conflicting requirements apply to a Grantee, the more restrictive requirement applies.

The Grant Agreement includes the Statement of Grant Award; the OOG Grantee Conditions and Responsibilities; the Grant Application in eGrants; and the other identified documents in the Grant Application and Grant Award, including but not limited to: 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards; Chapter 783 of the Texas Government Code, Title 34, Part 1, Chapter 20, Subchapter E, Division 4 of the Texas Administrative Code, and the Uniform Grant Management Standards (UGMS) developed by the Comptroller of Public Accounts; the state Funding Announcement or Solicitation under which the grant application was made, and for federal funding, the Funding Announcement or Solicitation under which the OOG was awarded funds; and any applicable documents referenced in the documents listed above. For grants awarded from the U.S. Department of Justice, the current applicable version of the Department of Justice Grants Financial Guide and any applicable provisions in Title 28 of the CFR apply. For grants awarded from the Federal Emergency Management Agency (FEMA), all Information Bulletins and Policies published by the FEMA Grants Program Directorate apply. The OOG reserves the right to add additional responsibilities and requirements, with or without advance notice to the Grantee.

By clicking on the 'Accept' button within the 'Accept Award' tab, the Grantee accepts the responsibility for the grant project, agrees and certifies compliance with the requirements outlined in the Grant Agreement, including all provisions incorporated herein, and agrees with the following conditions of grant funding. The grantee's funds will not be released until the grantee has satisfied the requirements of the following Condition(s) of Funding and Other Fund-Specific Requirement(s), if any, cited below:

<b>Grant Number:</b>	4481801	<b>Award Amount:</b>	\$20,159.51
<b>Date Awarded:</b>	11/4/2022	<b>Grantee Cash Match:</b>	\$0.00
<b>Grant Period:</b>	10/01/2022 - 09/30/2023	<b>Grantee In Kind Match:</b>	\$0.00
<b>Liquidation Date:</b>	12/29/2023	<b>Grantee GPI:</b>	\$0.00
<b>Program Fund:</b>	DJ-Edward Byrne Memorial Justice Assistance Grant Program	<b>Total Project Cost:</b>	\$20,159.51
<b>Grantee Name:</b>	Kingsville, City of		
<b>Project Title:</b>	Justice Assistance Grant Program		
<b>Grant Manager:</b>	Marvin Alcorn		
<b>Unique Entity Identifier (UEI):</b>	MYHPJ4MJZCL4		

<b>CFDA:</b>	16.738 - Edward Byrne Memorial Justice Assistance Grant Program
<b>Federal Awarding Agency:</b>	U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance
<b>Federal Award Date:</b>	9/22/2021
<b>Federal/State Award ID Number:</b>	15PBJA-21-GG-00289-JAGX
<b>Total Federal Award/State Funds Appropriated:</b>	\$14,531,729.00
<b>Pass Thru Entity Name:</b>	Texas Office of the Governor – Criminal Justice Division (CJD)
<b>Is the Award R&amp;D:</b>	No
<b>Federal/State Award Description:</b>	The purpose of this program is to reduce crime and improve the criminal justice system.

**RESOLUTION #2022- 08**

Grant 4481801

**A RESOLUTION AUTHORIZING APPLICATION TO, ADMINISTRATION OF, AND ACCEPTANCE OF OFFICE OF THE GOVERNOR, PUBLIC SAFETY OFFICE, CRIMINAL JUSTICE DIVISION'S CRIMINAL JUSTICE GRANT PROGRAM, FY2023; AUTHORIZING THE CHIEF OF POLICE TO ACT ON THE CITY'S BEHALF WITH SUCH PROGRAM.**

**WHEREAS**, the City Commission of the City of Kingsville finds it in the best interest of the citizens of Kingsville, that the Kingsville Police Department apply for and, if awarded, accept and administer the Office of the Governor, Public Safety Office, Criminal Justice Division's Criminal Justice Grant Program, FY2023, which provides funding to enable law enforcement agencies to have additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice purposes; and

**WHEREAS**, the funds are authorized under the Edward Byrne Memorial Justice Assistance Grant Program (JAG) to the U.S. Department of Justice, Bureau of Justice Assistance through congressional appropriation; and

**WHEREAS**, the City agrees to provide the applicable matching funds for the said project (if any), which are expected to be a zero; and

**WHEREAS**, to support the safety of officers and citizens through the purchase of a police dispatching console for this critical law enforcement position; and

**WHEREAS**, the City agrees that in the event of loss or misuse of the Office of the Governor funds, the City of Kingsville City Commission assures that the funds received through the grant will be returned to the Office of the Governor in full;

**WHEREAS**, the City of Kingsville has previously applied for similar grants that assist with improved officer and citizen safety; and

**WHEREAS**, the City Commission of the City of Kingsville designates the Kingsville Chief of Police as the grantee's authorized official. The authorized official is given the power to apply for, accept, reject, administer, alter or terminate the grant on behalf of the applicant agency.

**NOW THEREFORE, BE IT RESOLVED** by the City Commission of the City of Kingsville, Texas:

I.

**THAT** the City Commission of the City of Kingsville approves the submission, acceptance (if awarded), and administration of the grant application for the Office of the

Governor, Public Safety Office, Criminal Justice Division's Criminal Justice Grant Program, FY2023.

II.

**THAT** the Chief of Police is hereby authorized and directed to act on the City's behalf in all matters pertaining to the Office of the Governor, Public Safety Office, Criminal Justice Division's Criminal Justice Grant Program, FY2023, including but not limited to any certifications, amendments or representations stipulated therein and that the Chief of Police will administer the program and execute and submit all certifications, reports, or contracts necessary for the administration and expenditure of such program.

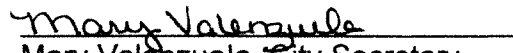
III.

**THAT** this Resolution shall be and become effective on or after adoption.

**PASSED AND APPROVED** by a majority vote of the City Commission on the 14th day of February, 2022.

  
Sam R. Fugate, Mayor

**ATTEST:**

  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

  
Courtney Alvarez, City Attorney

**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO ACCEPT AND EXPEND GRANT FUNDS FROM THE JUSTICE ASSISTANCE GRANT PROGRAM (JAG) .**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#12

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 019 – PD Jag Grant</b>					
<u>Revenues - 4</u>					
0000	Non Dept	Federal Grants	72005	\$20,159.51	
0000	Non Dept	Transfer from GF 001	75001	\$426.12	
<u>Expenditures - 5</u>					
2100	Police	Machinery & Equip	71200	\$20,585.63	
<b>Fund 001 – General Fund</b>					
6900	Transfer	Transfer to Fund 019	80019	\$426.12	
1030	City Special	Budget Amend Reserve	86000		\$426.12

[To amend the City of Kingsville FY 22-23 budget to accept and expend grant funds from the Justice Assistance Grant Program (JAG). Funding will come from the grant funding award and the cost overage will be funded by the budget amendment reserve account in General Fund.]

II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 14th day of November 2022.

**PASSED AND APPROVED** on this the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:**\_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney



## **AGENDA ITEM #7**

**City of Kingsville**  
**Public Works, Solid Waste Division**

---

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: William Donnell, Director of Public Works

DATE: November 7, 2022

SUBJECT: Fund 068 CO Series 2013 Budget Amendment

---

**Summary:**

This item authorizes funding for emergency repairs to a 24" clay storm sewer pipe on the 700 block of 4<sup>th</sup> Street.

**Background:**

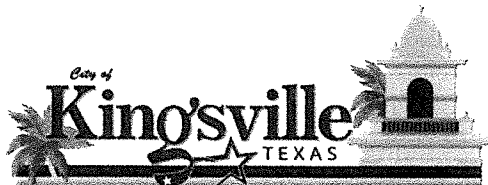
Wastewater crews were digging at the 700 block of North 4<sup>th</sup> street for a sewer main repair. During the excavation a 24" clay storm pipe was found to have several longitudinal cracks. This 24" storm drainage pipe extends from King Street north to Ave. "D" then discharges into Tranquitas Creek. As the crew continued the excavation to repair the sewer pipe, the storm pipe was found to be very brittle. Bridges Specialties, a contractor with slip line experience, was called to get an estimate for a slip line repair of the storm pipe. Upon inspection it was determined that slip lining a small section would work and was the most efficient repair at this time.

**Financial Impact:**

This will reduce the unappropriated Fund 068-CO Series 2013-Drainage balance, which can be used for storm water projects, by \$30,700.00.

**Recommendation:**

Staff is recommending approval of funds to cover the 24" clay storm drain repair.



# Bridges Specialties Inc.

4233 FM624 Robstown Tx 78380  
361-387-2743 wk 361-387-1769 fax  
[Jason@bsitx.cc](mailto:Jason@bsitx.cc)

## Proposal

**November 3, 2022**

Subject: **Kingsville 24" Storm**

Description of Services	Qty	Unit Price	Amount
Mobilize	LS		\$2,500.00
Pre TV-Inspection	LS		\$1,800.00
Post TV-Inspection	LS		\$1,800.00
24" x 48" Pipe Patch	3 EA	\$8,200.00	\$24,600.00

Exclusions: Well Pointing, Dewatering, Bypass Pumping, Cleaning Existing 24" Storm, Traffic Control

Total \$30,700.00

### Comments:

This proposal includes labor, material, and equipment to perform the above described services. If additional charges for any work not mentioned in the above proposal are needed, a change order will be written and signed between both parties before the additional work is performed by Bridges Specialties Inc.

We appreciate your business and look forward to working with you on future projects. Should you have any questions, or if I may be of further service, please feel free to call me at 361-537-6698.

*Jason Gordon*

---

Bridges Specialties Inc.  
Jason Gordon

**ORDINANCE NO. 2022-\_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO APPROPRIATE FUNDING FOR EMERGENCY REPAIRS TO A 24" STORM DRAIN.**

**WHEREAS**, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

**BE IT ORDAINED** by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE  
DEPARTMENT EXPENSES  
BUDGET AMENDMENT – BA#11

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
<b>Fund 068 – CO Series 2013 – Drainage</b>					
<u>Expenditures - 5</u>					
3050	Street	Drainage	53100	\$30,700	

[To amend the City of Kingsville FY 22-23 budget to appropriate funding for emergency repairs to a 24" storm drain. Funding will come from the unappropriated fund balance of Fund 068.]

II.

**THAT** all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

**THAT** if for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

IV.

**THAT** this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

**INTRODUCED** on this the 14th day of November 2022.

**PASSED AND APPROVED** on this the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

**EFFECTIVE DATE:** \_\_\_\_\_

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

# **REGULAR AGENDA**

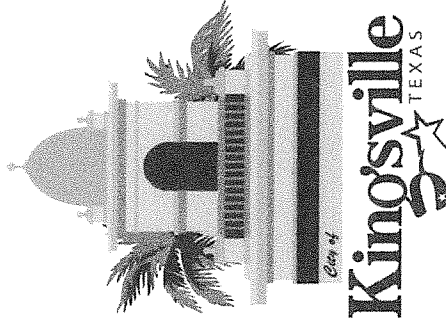
## **AGENDA ITEM #8**



# Kingsville WWTP Performance Evaluation

CAPITAL IMPROVEMENTS PLAN WORKSHOP

October 26, 2022





# Agenda

Funding Alternatives

Kingsville North and South WWTPs Overview

Project Prioritization

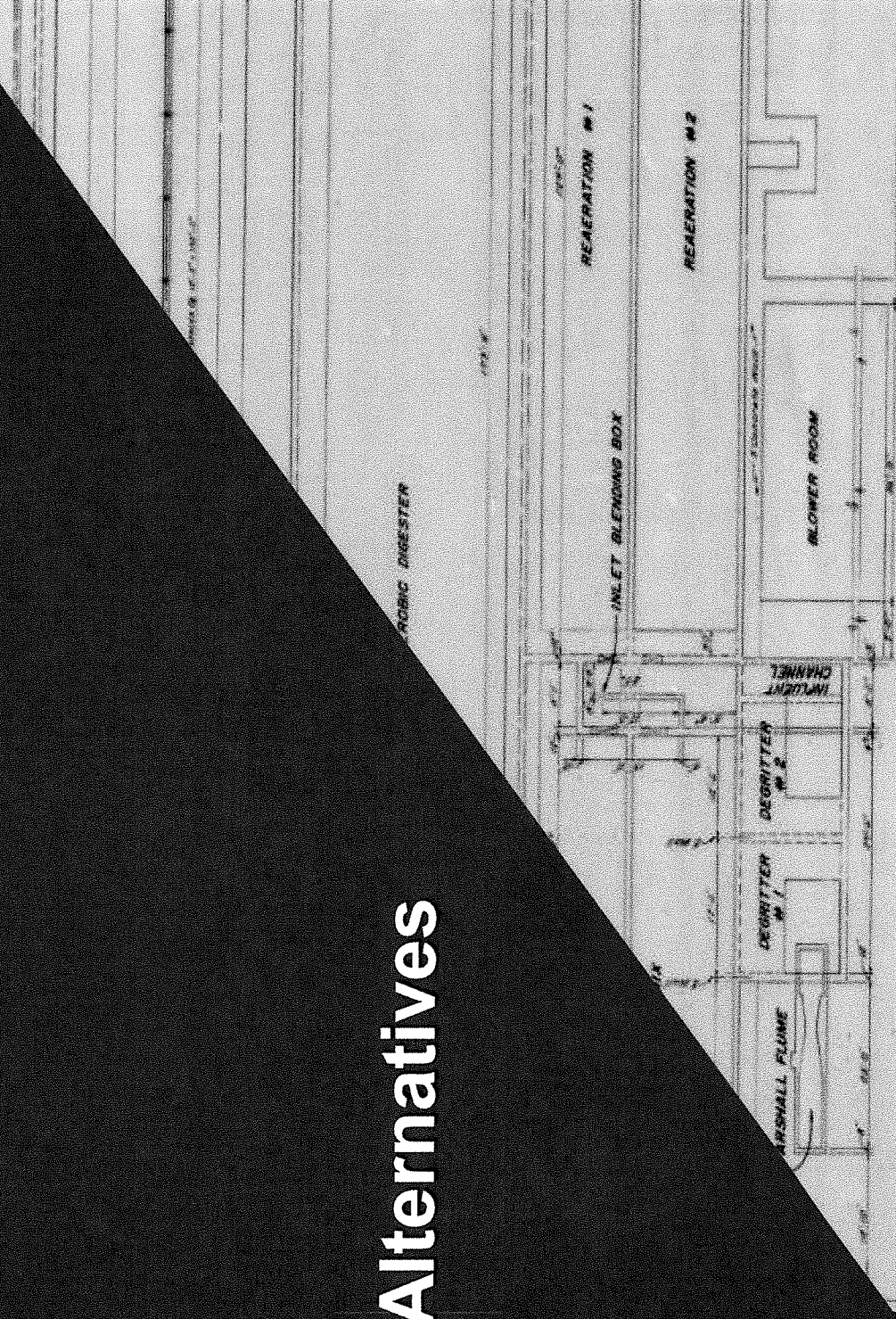
Project Packaging



Kingsville WWTP Perfor

# Funding Alternatives

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# The WIFIA, CWSRF, and DFund Programs (provide supplemental funding for Kingsville

United States  
Environmental  
Protection Agency  
(EPA)

- Water Infrastructure Finance and Innovation Act (WIFIA) Program

Texas Water  
Development Board  
(TWDB)

- Clean Water State Revolving Fund (CWSRF)
- Texas Water Development Fund (I



**GARVER**

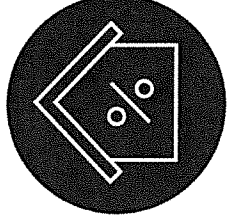
**Kingsville WWTP Performance**



# The WIFIA Program is offered nationwide has a number of important program features

49%

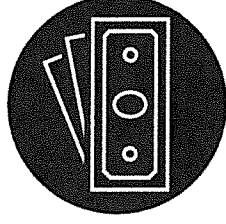
Maximum portion of eligible project costs that WIFIA can fund



Interest rate will be based on Treasury rate of a similar maturity and will not be affected by borrower's rating

\$20 million

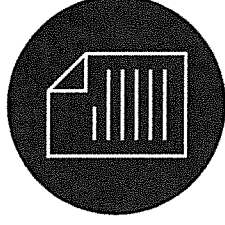
Minimum project size for large communities (>25,000)



Interest accrual only during drawdown

5 years

Maximum deferral period after substantial completion



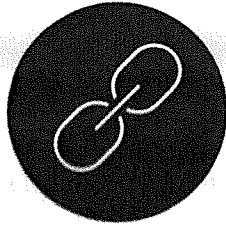
Maximum loan maturity of 35 years after substantial completion



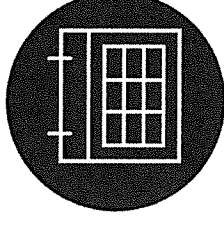
**GARVER**

**Kingsville WWTP Performance**

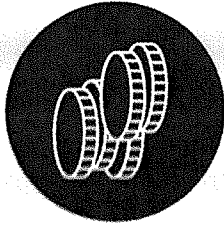
# The WIFIA Program is offered nationwide has a number of important program features



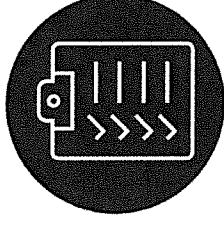
Can be combined with tax-exempt bonds, private equity, or SRFs



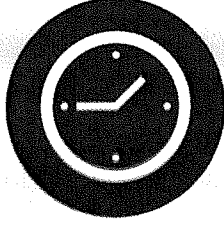
Customized repayment



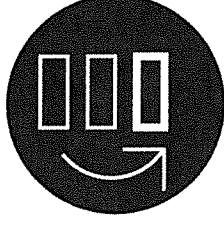
Applicant and credit processing fees that are not percentages of the total loan



NEPA, Davis-Bacon, Iron and Steel\*, and cross-cutter provisions



You can match your funding to your debt service



Can be subservient to

*\*Any WIFIA projects that initiated project design planning prior to May 14, 2022, are exempt from Bui America (BABA) requirements*



**GARVER**

**Kingsville WWTP Performance**

# CWSRF funds can be used for the planning, design, acquisition, and construction of wastewater projects



## Eligible Projects

## Program Requirements

- ✓ Wastewater treatment facilities
- ✓ Wastewater recycling and reuse facilities
- ✓ Nonpotable reuse
- ✓ Wastewater collection systems
- ✓ Existing wastewater facilities
- ✓ Stormwater control
- ✓ Nonpoint source pollution control projects

Kingsville WWT

# CWSRF funds can be used for the planning, design, acquisition, and construction of wastewater projects

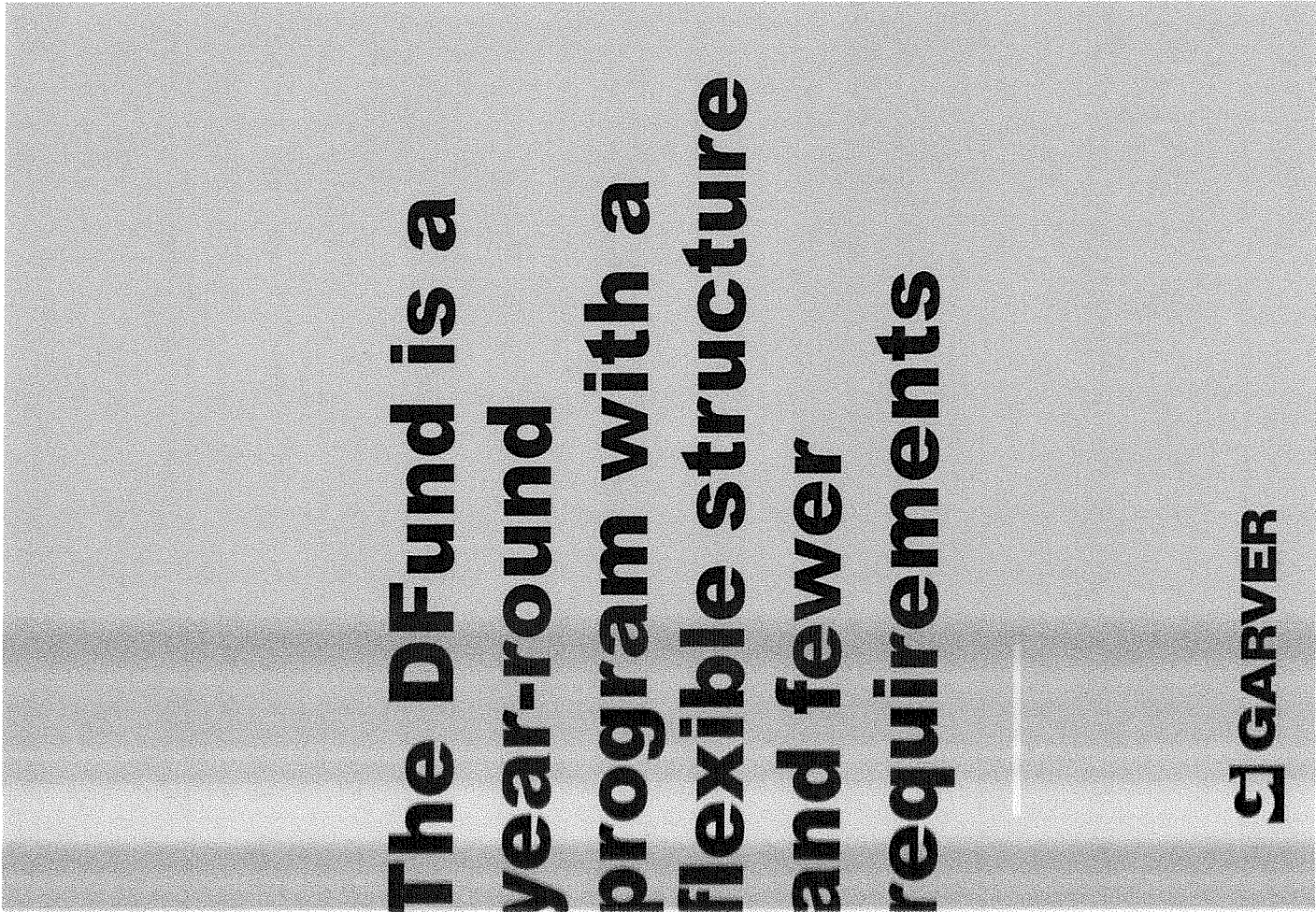


## Eligible Projects Program Requirements


- ✓ Required adoption of a Water Conservation Contingency Plan (> \$500,000 assistance)
- ✓ Davis-Bacon wage requirements, American NEPA-type environmental review
- ✓ DBE Program and additional procurement
- ✓ Potential principal forgiveness
- ✓ Below-market fixed interest rates
- ✓ Up to 30-year repayment period and funding
- ✓ Loan origination fee (1.75% for SFY 2020)

Kingsville WWT





# The DFund is a year-round program with a flexible structure and fewer requirements

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Eligible Projects

Program Requirements

- ✓ Water supply
- ✓ Conservation
- ✓ Water quality enhancement
- ✓ Flood control
- ✓ Wastewater



# The DFund is a year-round program with a flexible structure and fewer requirements



## Eligible Projects

## Program Requirements

- ✓ Required adoption of a Water Conservation Contingency Plan (> \$500,000 assistance)
- ✓ U.S. Iron and Steel Requirements
- ✓ No maximum funding limits
- ✓ Long-term fixed interest rates based on funds sold with the State's General Obligation Bonds
- ✓ Generally, 20 to 30-year repayment term, with 10 to 15 years constitutionally
- ✓ Multi-year commitments and access to revolving fund
- ✓ State-level environmental review

Kingsville WWTF

# The majority of the BIL/IIJA funding is funneled through the SRF Programs

Funding Category	2022 Texas Allocation	Total Nationwide Allocation through 2026	Mandate Summary
CWSRF Supplemental	\$81,347,000	\$11,713,000,000	
DWSRF Supplemental	\$140,993,000	\$11,713,000,000	
CWSRF Emerging Contaminants	\$4,274,000	\$1,000,000,000	
DWSRF Emerging Contaminants	\$59,202,000	\$4,000,000,000	
DWSRF Lead Service Line Replacement	\$222,155,000	\$15,000,000,000	



Kingsville WWTP Performance

# The CWSRF is the main source for potential principal forgiveness opportunities

Principal Forgiveness Category	Maximum Amount Per Entity (SFY 2023)	Requirement
Disadvantaged Communities	\$30.5M available for larger communities; \$10M per entity	AMHI < 75% of the Texas' average
Green Projects	\$4.6M available; maximum of 15% of green project costs per entity	Green component must account for at least 15% of total project cost
Urgent Need	\$4M available; maximum of \$800K per entity	Damage or destruction from a recent natural disaster
Emerging Contaminants	\$4.274M available; maximum TBD	TWDB will be releasing separate solicitation



Kingsville WWTP Performance

# Submitting PIFs can maximize opportunities for principal forgiveness

Recommended annual CWSRF PIF submission each year

- Supplemental BIL/IJA funding will be available through 2026
- Projects included in a PIF can be updated if priorities shift

Opportunities for disadvantaged communities:

- Up to 70% of eligible projects currently \$10M maximum per forgiveness per year per eligible community
- Can submit a PIF that would increase potential principal forgiveness to \$10M = 70% of eligible projects



**Kingsville WWTP Performance**



# Potential funding strategies to consider for 2023 projects

Utilization of available funds from the City's annual current budget

- The earliest that TWDB funding could be awarded is 2024
- Alternative funding sources, such as bonds, could also be explored

WIFIA has a minimum project size of \$20M for larger communities

- Strategically create a WIFIA package and submit an LOI
- Utilize funds from annual budget as WIFIA match over the life of project
- WIFIA prioritizes projects for disadvantaged communities
- CWSRF funding can be utilized as a match as well if the City is eligible



**Kingsville WWTP Perform**

# Kingsville North and South WWTPs Overview

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ANoxic DIGESTER

REFUG

REAERATION #1

REAERATION #2

INLET BLENDING BOX

INFLUENT  
CHANNEL

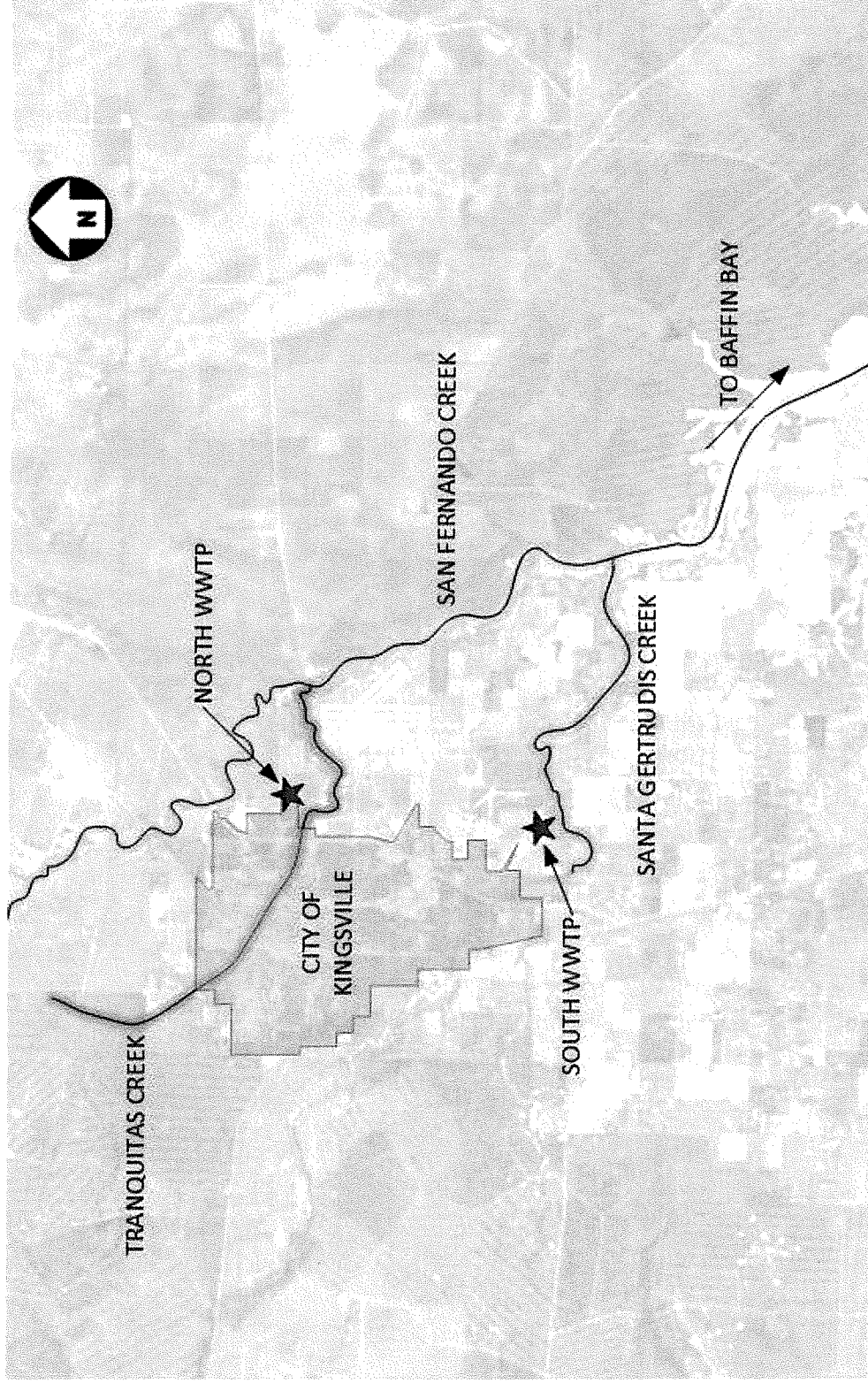
DEGRITTER  
#2

DEGRITTER  
#1

MARSHALL PLUME

BLOWER ROOM

# The City of Kingsville owns and operates two wastewater treatment plants

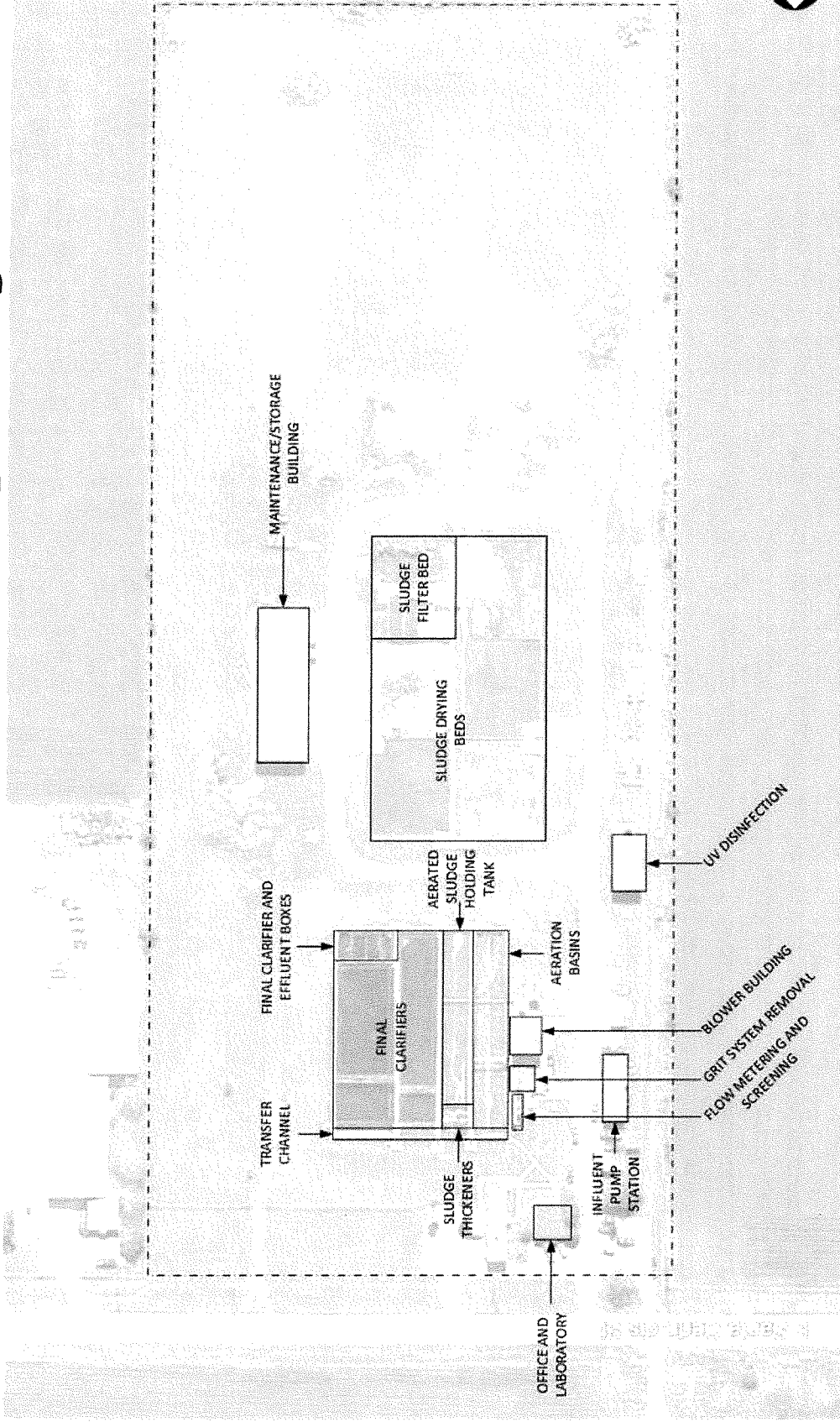


**GARVER**

**Kingsville WWTP Perform**



# The North Wastewater Treatment Plant (NWWTP) has a permitted capacity of 3.0

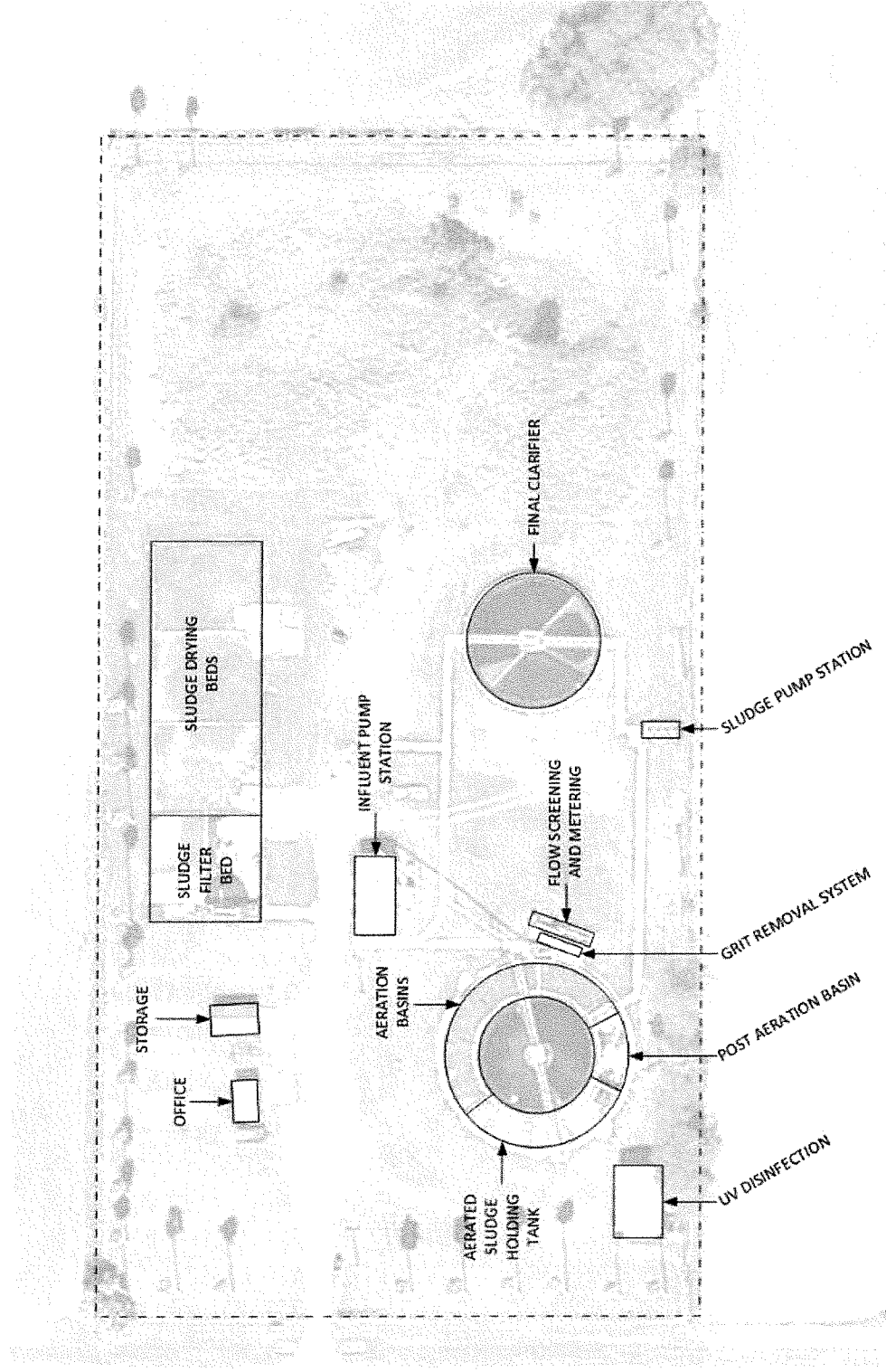


**GARVER**

**Kingsville WWTP Perform**

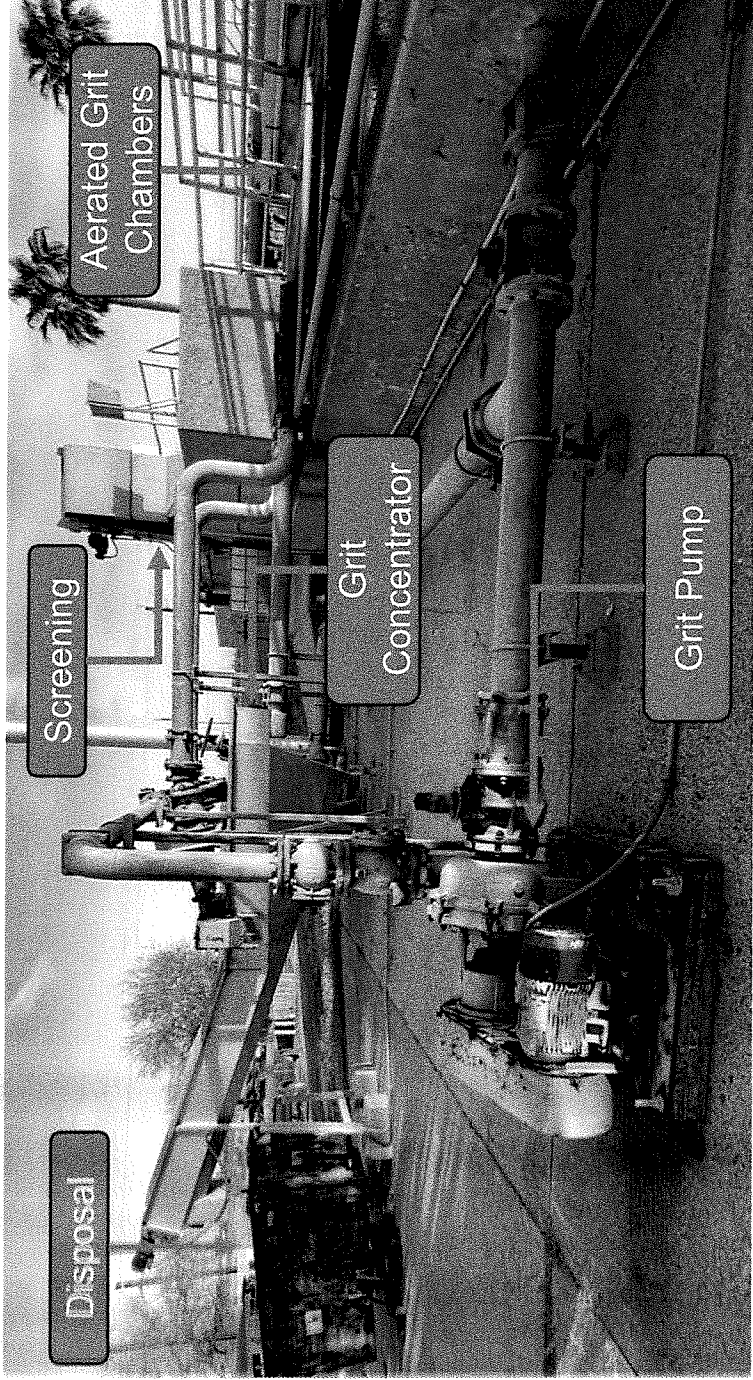


# The South Wastewater Treatment Plant (SWWTP) has a permitted capacity of 1.0

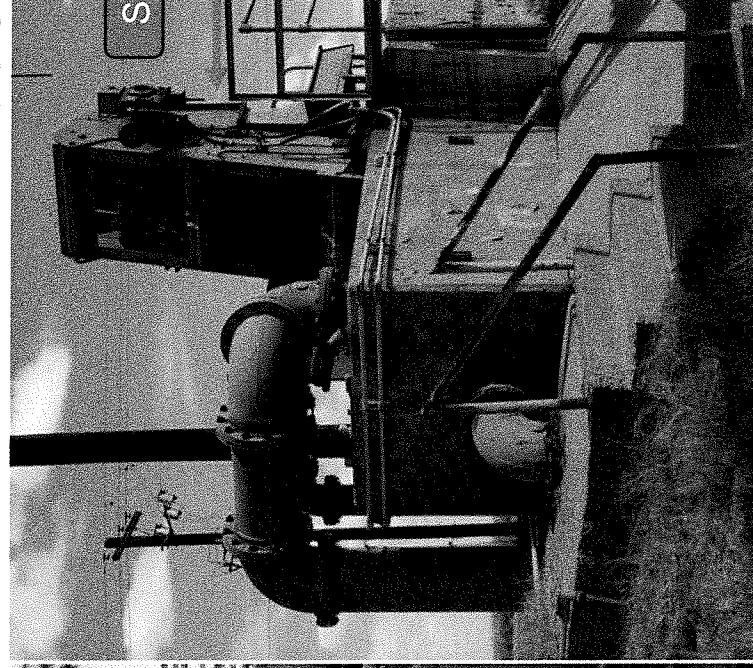


**The headworks is at the head of the plant  
includes screens and degritting, which se  
inorganics out before biological treatmen**

NWWTP Headworks



SWWTP Headworks



**GARVER**

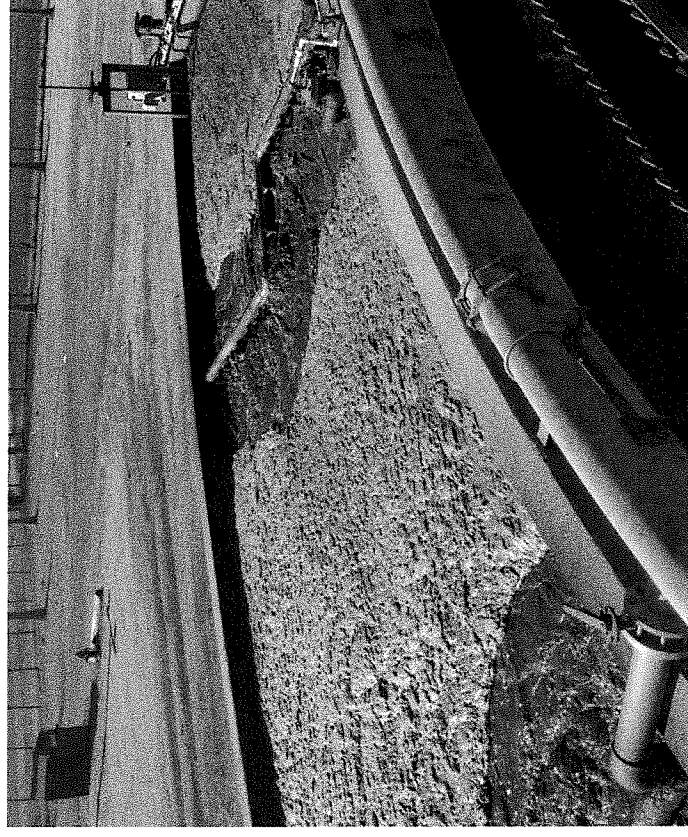
**Kingsville WWTP Performance**

**Aeration basins are where biological treatment occurs. Air is pumped into the basins allowing microbial growth which bio-degrades organic material.**

**NWWTP Aeration Basins**



**SWWTP Aeration**



**GARVER**

**Kingsville WWTP Perform**

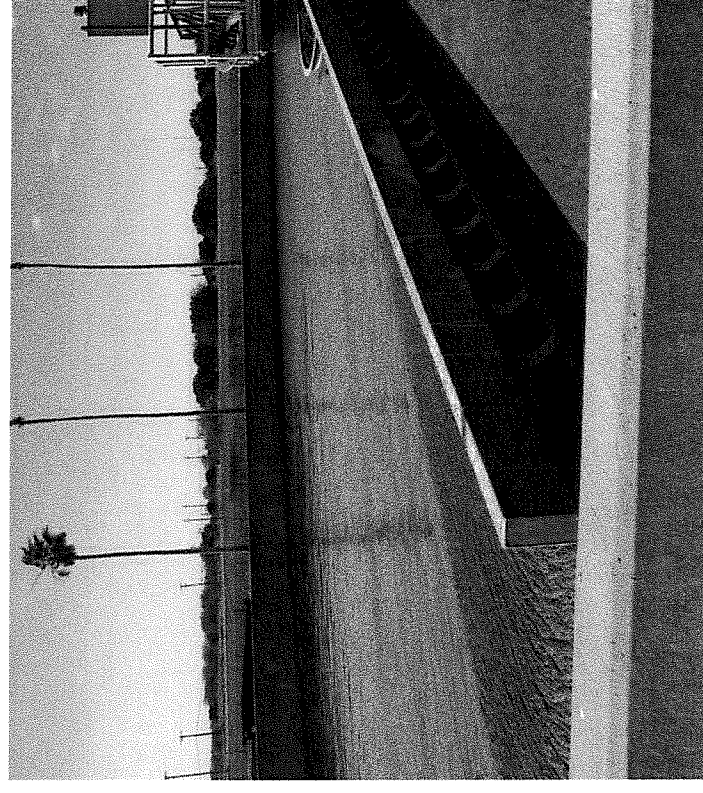


# Final clarification occurs after biological treatment. Mixed liquor suspended solids (MLSS) settles to the bottom and is removed

NWWTP Final Clarifiers



SWWTP Final Clarifier

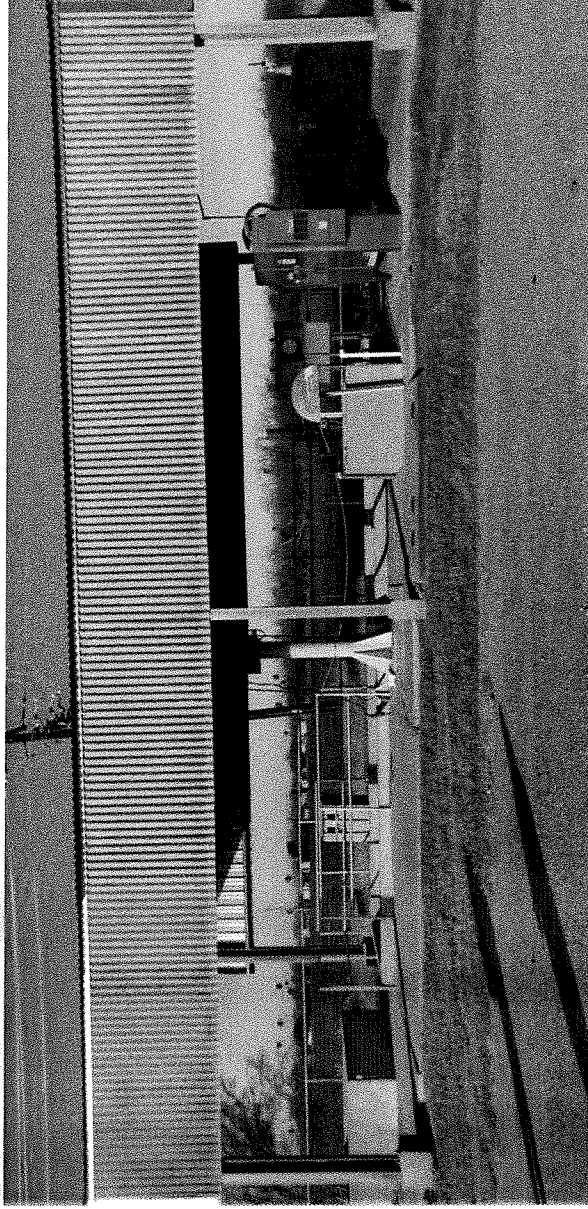


**GARVER**

**Kingsville WWTP Performs**

# Disinfection occurs after clarification. Ultraviolet light destroys the abilities of bacteria, and protozoa to replicate.

NWWTP UV Disinfection



SWWTP UV Disin



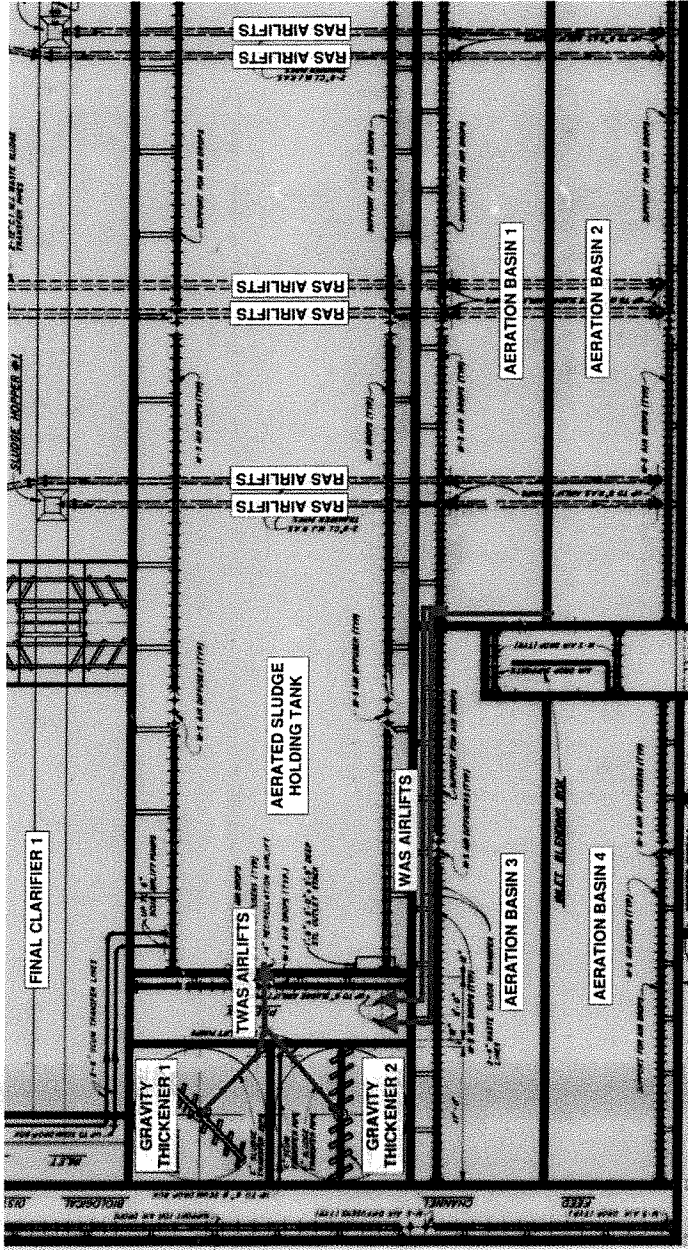
**GARVER**

**Kingsville WWTP Perform**

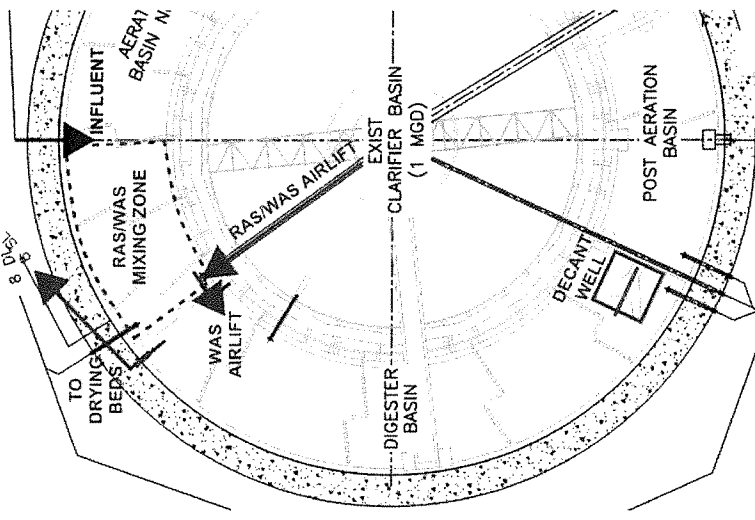


# Return activated sludge (RAS) and WAS activated sludge (WAS) control the M

NWWTP RAS/WAS



SWWTP RAS



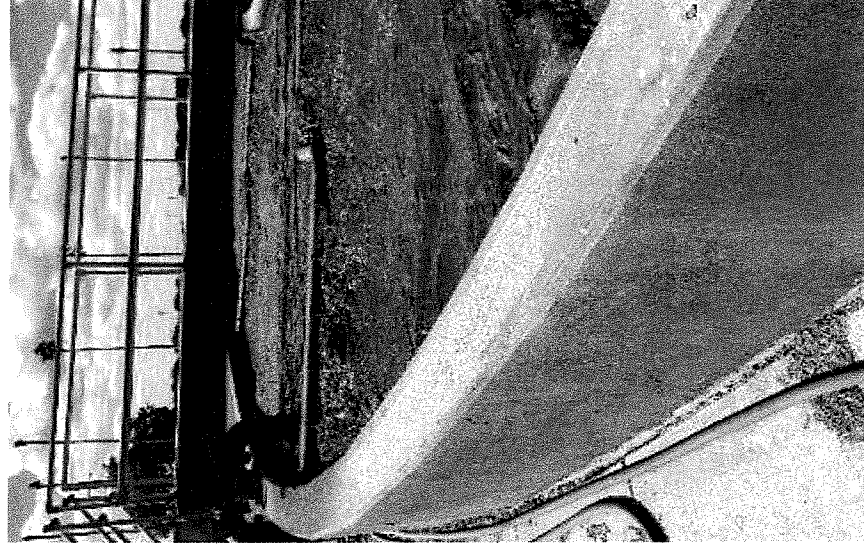
Kingsville WWTP Perform

# Aerated Sludge Holding Tanks (ASHT) stop from clarification prior to dewatering. The aerated to prevent septicity.

NWWTP ASHT



SWWTP ASHT



**GARVER**

**Kingsville WWTP Performance**



# Sludge drying beds allow sludge to dewater dry, which occurs through evaporation and gravity drainage

NWWTP Sludge Drying Beds



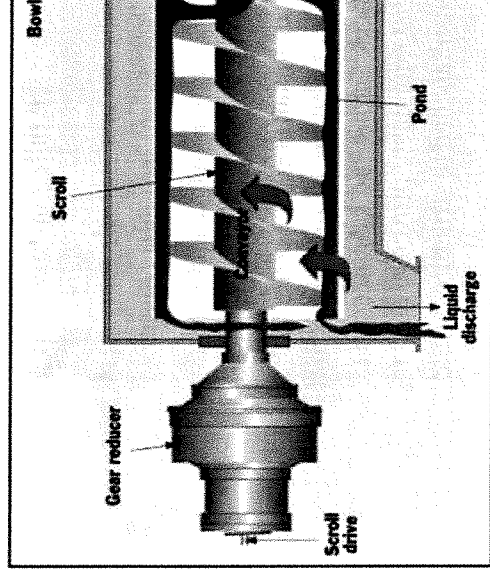
SWWTP Sludge Drying



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# SWWTP also has a centrifuge to keep with the amount of WAS produced

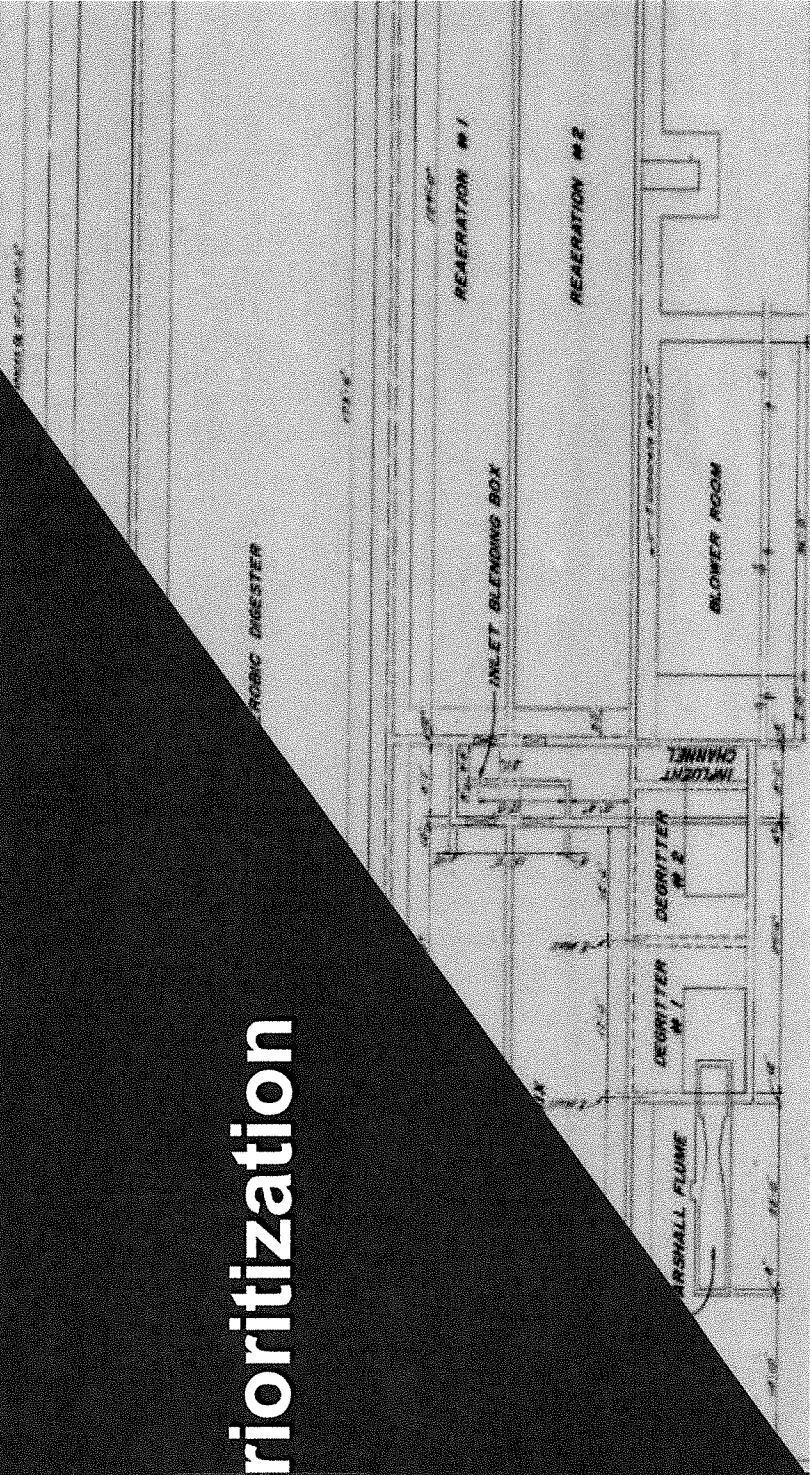


**GARVER**

**Kingsville WWTP Perform**

# Project Prioritization

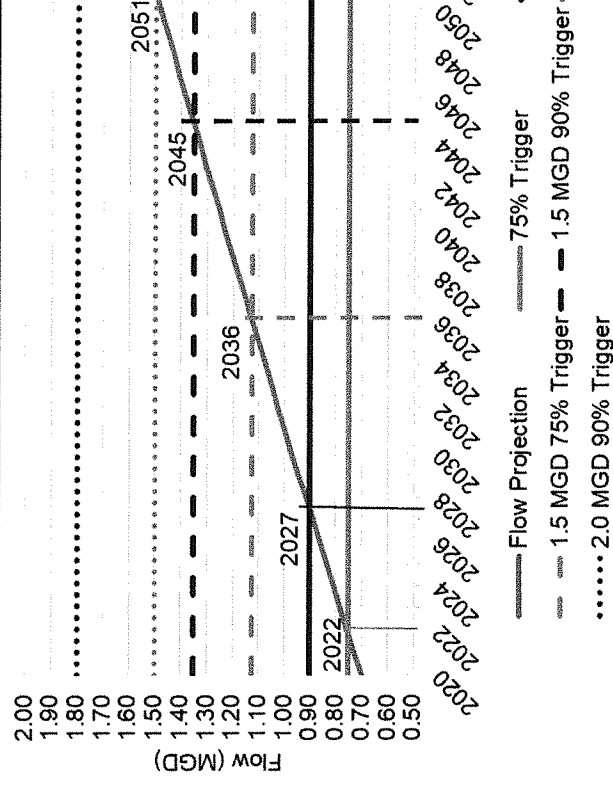
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**Assuming funding is secured, the identified improvements can be packaged to:**

- 1. address urgent needs first, and**
- 2. begin SWWTP expansion construction I**

Object Score	Project No.	Project Name
1605	1	NWWTP Blower Improvements
1593	2	SWWTP Plantwide Power and Electrical
1573	3	SWWTP Blower Improvements
1557	4	NWWTP UV Disinfection Improvements
1540	5	SWWTP UV Disinfection Improvements
955	6	NWWTP Headworks Improvements
608	7	SWWTP Headworks Improvements
608	8	NWWTP Aeration Improvements
600	9	NWWTP Plantwide Power and Electrical
593	10	SWWTP Dewatering Improvements
550	11	SWWTP Aeration Improvements
492	12	NWWTP Plantwide Structural Rehab
492	13	SWWTP Plantwide SCADA
482	14	NWWTP Plantwide SCADA
460	15	SWWTP Aerated Sludge Holding Tank Improvements
458	16	SWWTP Plantwide Structural Rehab
450	17	NWWTP Dewatering Improvements
407	18	NWWTP Aeration Basin
210	19	NWWTP Aerated Sludge Holding Tank Improvements



**Kingsville WWTP Perform**



# Garver structural, process, and electrical engineers visited both WWTPs to assess facility conditions based on LOF and

Table 1 Likelihood of Failure (LOF)

Element	Description	1	2	3	4	5
SCORE						
Physical Condition	GOOD - Asset is in Good Condition (No Defects)	ACCEPTABLE - Asset has Minor Defects	FAIR - Asset has Significant Defects that will Affect Reliability or Efficiency	POOR - Asset is Highly Unreliable or Inefficient	FAILED - Asset is no Longer Able to Function in Current Condition	
Operational Performance	Exceeds current requirements	Meets current requirements but with room for improvement	Obvious concerns; cost/benefit questions	Difficult to sustain performance	Failing, not capable of sustaining required performance	
Redundancy	Fully Redundant	Partially redundant; spare parts available	Temporary alternative operation possible; parts readily available	No redundancy; parts difficult to return to service; likely to complicate operations	No redundancy or backup operation; critical process component	
Reliability	Infrequent breakdown	Occasional breakdown	Periodic Breakdown	Continuous recurrent breakdown	Virtually inoperable	
Maintainability	Largely preventive maintenance with some corrective maintenance beginning to show up; baseline monitoring	Increasing minor maintenance required; periodic corrective maintenance including some repair shortening of monitoring intervals	Scheduled maintenance becoming frequent; more experienced trades people required for maintenance; frequency of work orders increasing substantially with short monitoring intervals	Work orders well above average for type of asset; recurrent minor repair; close monitoring required; most senior people required to sustain performance	Maintenance is frequent with recurrent patterns of failure; asset must be virtually constantly monitored to sustain performance	
% Physical life consumed	Up to 30% physical life consumed	Up to 50% physical life consumed	Up to 70% physical life consumed	Up to 90% physical life consumed	Virtually consumed, imminent failure	
SCORE	1	2	3	4	5	
	Rare	Unlikely	Possible	Probable	Certain	

Table 2 Consequence of Failure (CoF)

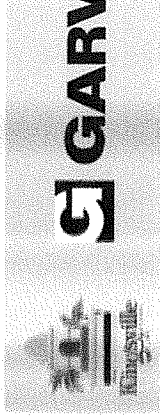
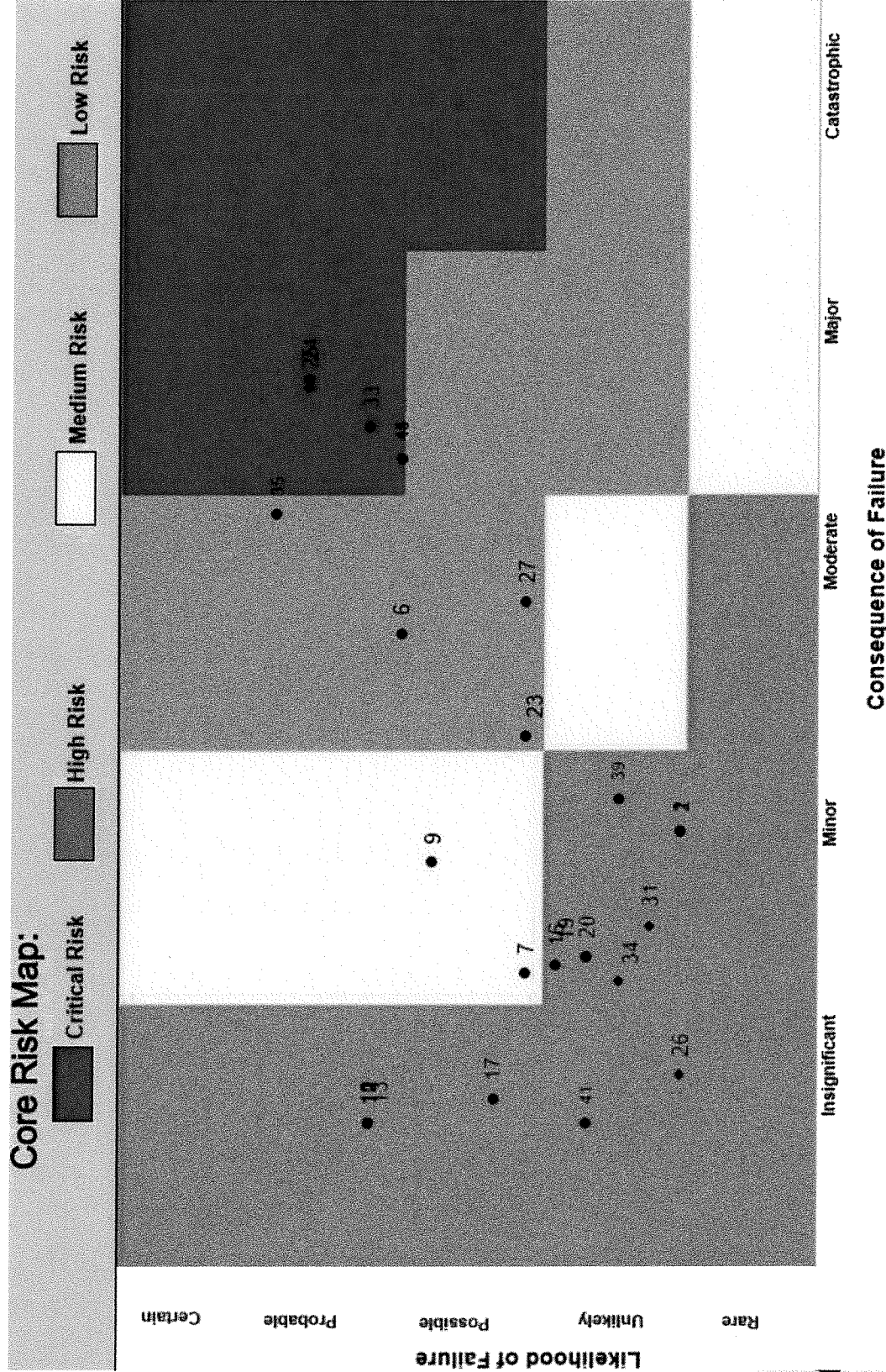
Social/community/organizational	1	2	3
Loss of Service	Can be out of service indefinitely	Cannot be down a month	Cannot be down a week
Public Safety	No impact	Minor injury	Moderate injury and some sickness
Worker Safety	No impact	Minor injury	Moderate injury and some sickness
Agency's Image	No media or no consequence	Neutral coverage	Adverse media
Economic/Financial			
Economic impact	Moderate cost. <\$70k	High cost. <\$250k	High cost; diverts \$, >\$1 million
Environmental			
Water Quality	No complaints; no treatment impacts	A few complaints; minor treatment impacts	Moderate complaints; observable treatment impacts
Regulatory Compliance	No consequence	Minor violation - reporting only	Regulatory sanction possible
Environmental Hazard	Short duration, small quantity onsite	Short duration, some offsite spillage	Many inconveniences; moderate health and habitat issues
Score	1	2	3



**GARVER**

**Kingsville WWTP Perform**

# Garver structural, process, and electrical engineers visited both WWTPs to assess facility conditions based on LOF and



# Garver and City staff assigned project priorities using condition assessment findings and weighted scoring procedure

Scoring Component		Weight	Score (EXAMPLE)	Score x Weight
No.	Description			
1	Regulatory	25%	10	250.00
2	Capacity	10%	3	30.00
3	Operability/Maintainability	15%	7	105.00
4	Employee Safety	25%	5	125.00
5	Public/Customer Impact	10%	3	30.00
6	Sustainability	15%	6	90.00
Weighted Score		100%		630.00

Regulatory		
Serious imminent regulatory impacts		10
Serious likely regulatory impacts		8
Unlikely but possible regulatory impacts		5
Regulatory impacts quite low		3
Regulatory impacts essentially zero		1

Project Score	Project No.	Project Name
1605	1	NWWTP Blower Improvements
1593	2	SWWTP Plantwide Power and E
1573	3	SWWTP Blower Improvements
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458	16	SWWTP Plantwide Structural R
450	17	NWWTP Dewatering Improver
407	18	NWWTP Aeration Basin
210	19	NWWTP Aerated Sludge Holdin



Kingsville WWTP Perform



# SWWTP Capacity Summary

Process	TCEQ Requirement	Section (TAC 217)	Requirement Met at Design Flow?	Facility Condition
Screens	Required at all treatment plants	120(c)	Yes	Fair
	Velocity at design flow between 1 and 3 fps	121(f)(1)	Yes	
Settling Chamber	Hydraulic detention time $\geq$ 3 min.	125(b)(2)	No	Poor
	Emergency overflow	124(d)	No	
Aeration Basin	Minimum freeboard of 18-in at peak flow	153(b)(1)	No	
	Must have minimum of two aeration basins and two clarifiers	153(c)(1)	Yes <sup>1</sup>	Good
	Organic loading < 35 ppd, BOD/1,000ft <sup>2</sup>	154(b)(2)	No	
Power Building	Capable of handling the maximum design air requirements with the largest single air compressor out of service	155(b)(4)(A)	No	Poor
Secondary Clarifiers	Weir Loading Rate (WLR) <30,000 gpd/ft	152(d)(5)	Yes	
	Accommodate all flow without overloading clarifier effluent weir	152(b)(1)	No	Good
	Surface overflow rate (SOR) <1,200 gpd/ft <sup>2</sup>	154(c)(1)	Yes	
	Hydraulic Detention Time (HDT) > 1.8hrs	154(c)(1)	Yes	
Sludge Pump Station	Pump at least 200 gpd/sf but not more than 400 gpd/sf	152 (j) (3)	Yes	Good
	Include at least two banks positioned in series	293(a)	Yes	
	System Monitoring	294(a)	No	
/ Disinfection	Flow Pacing	294(b)	No	Poor
	Alarms	294(c)	No	
	Approach channel unobstructed > 4-ft up and downstream	297(a)&(b)	Yes	
Clarified Sludge Holding Tank	Provide storage for mechanical dewatering	250(c)(4)(A)	Yes	Good
	Aerated and mixed to prevent nuisance odor conditions	250(c)(4)(C)	Yes	
Sludge Drying Beds	Sludge Application Rate < 15 ppy/ft <sup>2</sup>	250(e)(A)(iii)	No	Good

There are two basins, but they are intended to operate in series as one.



**Kingsville WWTP Perform**

# NWWTP Capacity Summary

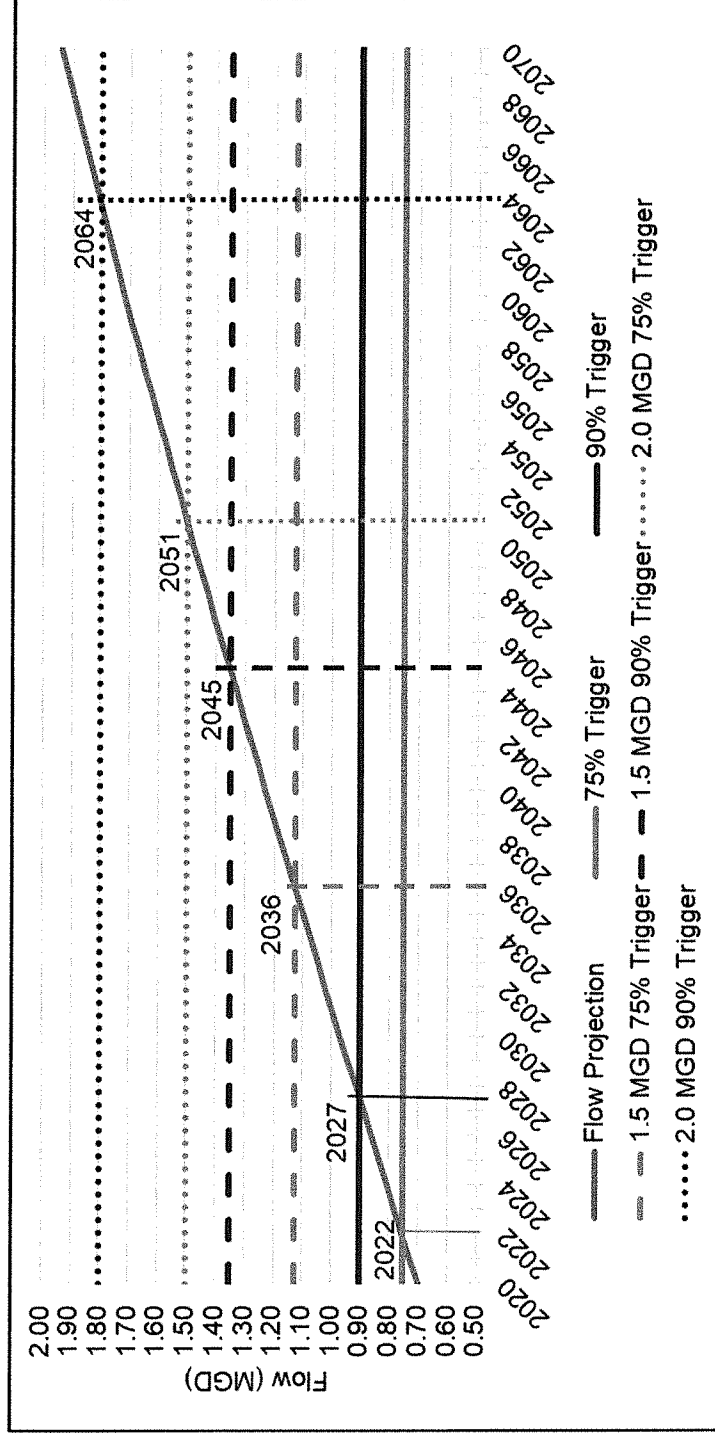
Process	TCEQ Requirement	Section (TAC 217)	Requirement Met at Design Flow?	Facility Condition
Screeners	Required at all treatment plants	120(c)	Yes	Fair
	Velocity at design flow between 1 and 3 fps	121(f)(1)	--	
	Hydraulic detention time $\geq$ 3 min.	125(b)(2)	Yes	Poor
	Emergency overflow	124(d)	No <sup>1</sup>	
	Minimum freeboard of 18-in at peak flow	153(b)(1)	No	
	Must have minimum of two aeration basins and two clarifiers	153(c)(1)	Yes	Fair
	Organic loading $< 35$ ppd, BOD/1,000ft <sup>3</sup>	154(b)(2)	No	
Power Building	Capable of handling the maximum design air requirements with the largest single air compressor out of service	155(b)(4)(A)	No	Poor
	Weir Loading Rate (WLR) $< 30,000$ gpd/ft	152(d)(5)	Yes	
	Accommodate all flow without overloading clarifier effluent weir	152(b)(1)	Yes	Fair
	Surface overflow rate (SOR) $< 1,200$ gpd/ft <sup>2</sup>	154(c)(1)	Yes	
	Hydraulic Detention Time (HDT) $> 1.8$ hrs	154(c)(1)	Yes	
Post Aeration Basins	Ability to add post-aeration if need to meet effluent limits	300(b)	Yes	Poor
	Include at least two banks positioned in series	293(a)	Yes	
	System Monitoring	294(a)	No	
	Flow Pacing	294(b)	No	Poor
	Alarms	294(c)	No	
	Approach channel unobstructed $> 4$ -ft up and downstream	297(a)&(b)	Yes	
Sludge Thickeners	Surface Overflow Rate (SOR) $> 400$ & $< 800$ gpd/ft <sup>2</sup>	248(b)(2)(C)	Yes	Good
	Provide storage for mechanical dewatering	250(c)(4)(A)	Yes	
Sludge Drying Beds	Aerated and mixed to prevent nuisance odor conditions	250(c)(4)(C)	Yes	Good
	Sludge Application Rate $< 15$ ppy/ft <sup>2</sup>	250(e)(A)(iii)	No	Good
5-inch bypass not large enough to carry the P2HF				



**Kingsville WWTP Perform**



# SWWTP expansion construction should start by 90% TCEQ trigger in 2027



Kingsville WWTP Perform

# SWWTP expansion construction should start by 90% TCEQ trigger in 2027

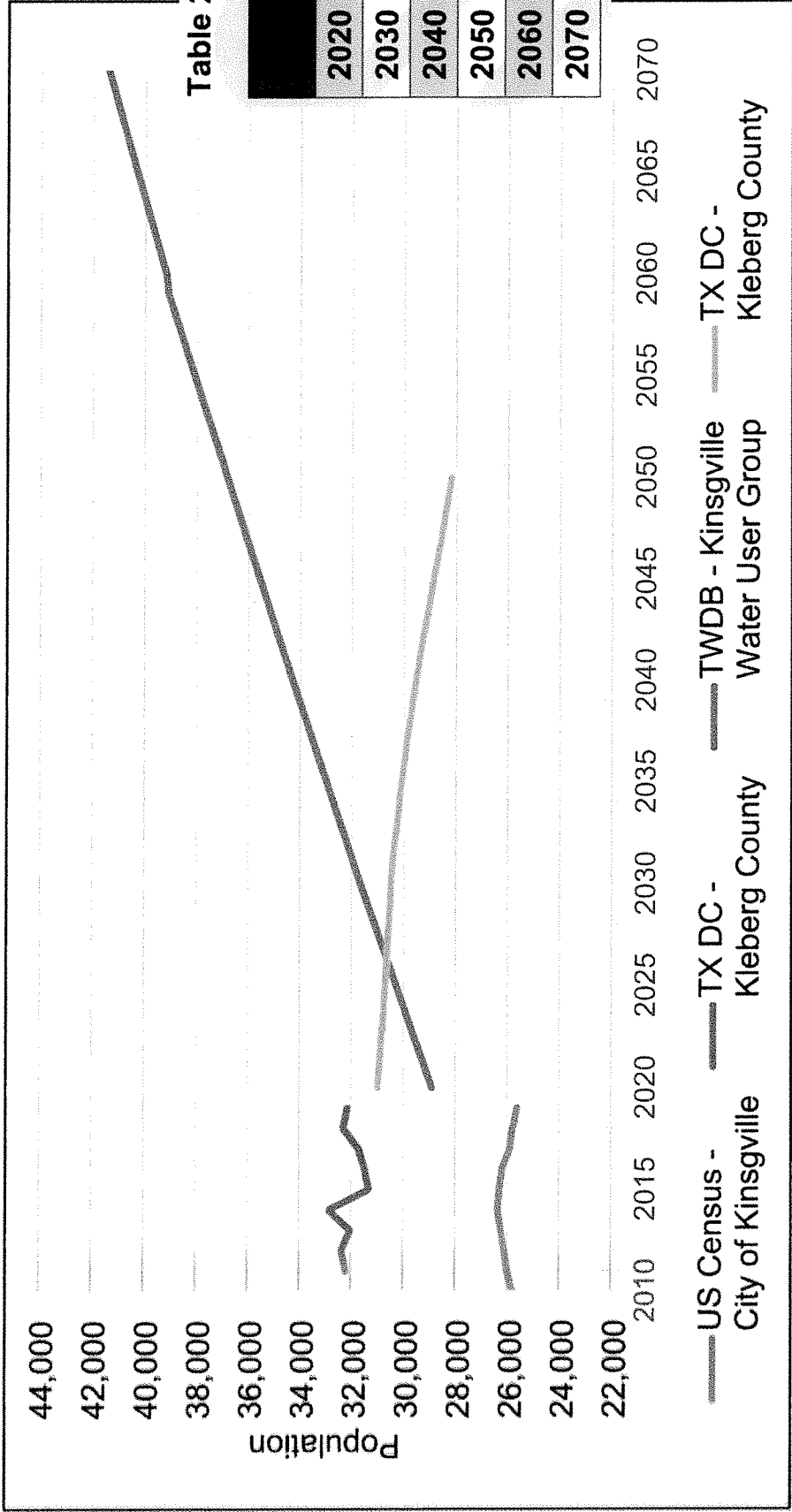


Table 2-3: City of Kingsville

% Yearly Growth	
2020	-
2030	0.95
2040	0.83
2050	0.74
2060	0.65
2070	0.57

Figure 2-1: Historical and Projected Estimated Population Growth in Kingsville



# SWWTP expansion construction should start by 90% TCEQ trigger in 2027

Table 2-4: Historical NWWTP Sewershed Wastewater Per Capita Generation

Year	AAD Flow	Pop.	% Pop. Served by NWWTP	NWWTP Pop.	Per Cap Generation
2017	1.47 MGD	25,875	0.77	19,872	74 gpcd
2018	1.48 MGD	25,782	0.76	19,646	76 gpcd
2019	1.34 MGD	25,605	0.76	19,357	69 gpcd
2020	1.22 MGD	25,324	0.75	18,993	64 gpcd
2021	1.57 MGD	25,573	0.74	19,026	82 gpcd
Maximum					82 gpcd

Table 2-5: Historical SWWTP Sewershed Wastewater Per Capita Generation

Year	AAD Flow	Pop.	% Pop. Served by SWWTP	SWWTP Pop.	Per Cap Generation
2017	0.62 MGD	25,875	0.23	6,003	103 gpcd
2018	0.67 MGD	25,782	0.24	6,136	109 gpcd
2019	0.67 MGD	25,605	0.24	6,248	107 gpcd
2020	0.67 MGD	25,324	0.25	6,331	106 gpcd
2021	0.72 MGD	25,573	0.26	6,547	109 gpcd
Maximum					109 gpcd



Kingsville WWTP Performance

# SWWTP expansion construction should start by 90% TCEQ trigger in 2027

Table 2-8: NWWTP Flow Projections - Growth Distribution Scenario 2

Year	Projected Kingsville Population	NWWTP Split	NWWTP Pop	NWWTP Generation Rate	NWWTP Flow
2020	25,324	75%	18,984	100 gpcd	1.90 MGD
2030	27,815	68%	18,984	100 gpcd	1.90 MGD
2040	30,188	63%	18,984	100 gpcd	1.90 MGD
2050	32,466	58%	18,984	100 gpcd	1.90 MGD
2060	34,597	55%	18,984	100 gpcd	1.90 MGD
2070	36,612	52%	18,984	100 gpcd	1.90 MGD

Table 2-9: SWWTP Flow Projections - Growth Distribution Scenario 2

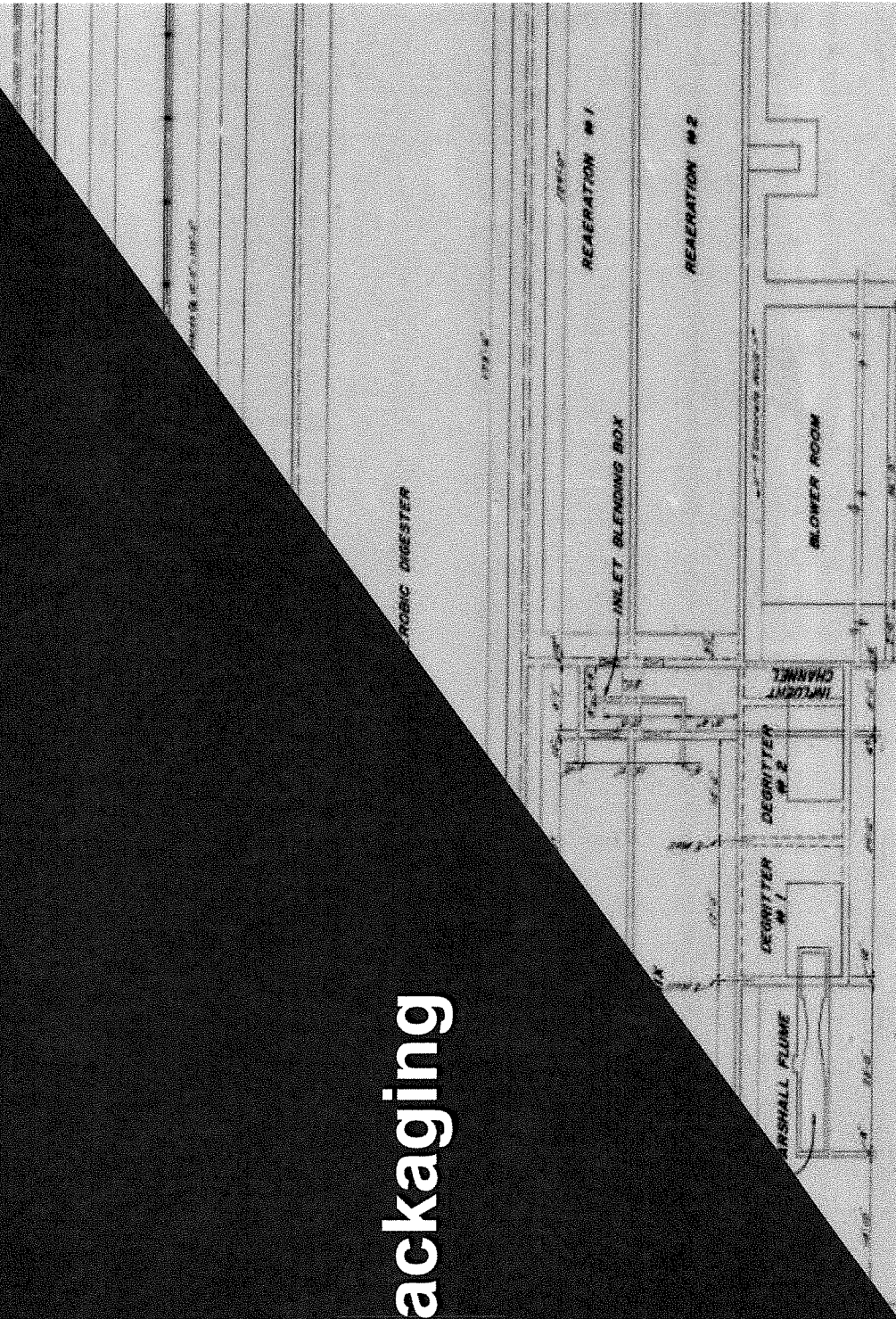
Year	Projected Kingsville Population	SWWTP Split	SWWTP Pop	SWWTP Generation Rate	SWWTP Flow
2020	25,324	25%	6,331	110 gpcd	0.70 MGD
2030	27,815	32%	8,822	110 gpcd	0.97 MGD
2040	30,188	37%	11,195	110 gpcd	1.23 MGD
2050	32,466	42%	13,473	110 gpcd	1.48 MGD
2060	34,597	45%	15,604	110 gpcd	1.72 MGD
2070	36,612	48%	17,619	110 gpcd	1.94 MGD



**Kingsville WWTP Perform**



# Project Packaging



# Potential funding strategies for 2023

## City Budget

- The earliest that TWDB funding could be awarded is 2024
- Alternative funding sources, such as bonds, could also be explored

## WIFIA or WIFIA + CWSRF

- Strategically create a WIFIA package and submit an LOI
- Utilize funds from annual budget as WIFIA match over the life of
- WIFIA prioritizes projects for disadvantaged communities
- CWSRF funding can be utilized as a match as well if the City is selected



**Kingsville WWTP Performance**



**WIRE+POLYMER  
DEWATERING**



# Potential funding strategies for 2023

## City Budget

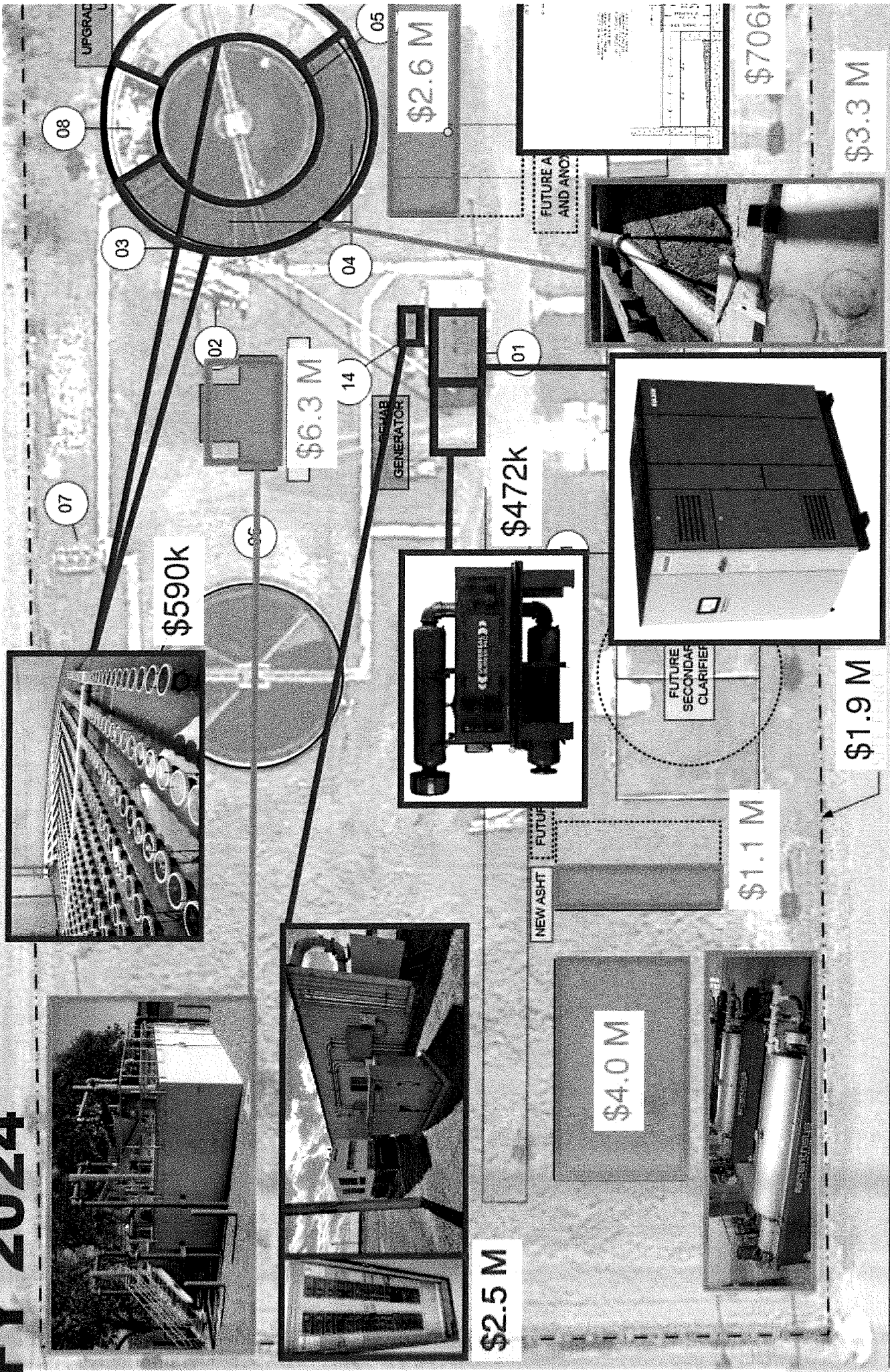
- \$6.1 M for urgent NWWTP projects
- The earliest that TWDB funding could be awarded is 2024
- Alternative funding sources, such as bonds, could also be explored



**Kingsville WWTTP Performance**



# SWWIR Urgent Items + Expansion FY 2024



# Potential funding strategies for 2023

WIFIA or  
WIFIA +  
CWSRF

- \$25.M for SWWTP expansion
- Apply for WIFIA (\$13M from City over XX years and \$13M loan)
- Apply for CWSRF (\$3M from City, \$10M principal forgiveness, \$10M loan)



**GARVER**

**Kingsville WWTP Performance**

# Projects accounted for

Project Score	Project No	Project Name
1605	1	NWWTP Blower Improvements
1593	2	SWWTP Plantwide Power and Electrical
1573	3	SWWTP Blower Improvements
1557	4	NWWTP UV Disinfection Improvements
1540	5	SWWTP UV Disinfection Improvements
608	7	SWWTP Headworks Improvements
608	8	NWWTP Aeration Improvements
593	10	SWWTP Dewatering Improvements
550	11	SWWTP Aeration Improvements
492	13	SWWTP Plantwide SCADA
460	15	SWWTP Aerated Sludge Holding Tank Improvements
458	16	SWWTP Plantwide Structural Rehab
210	19	NWWTP Aerated Sludge Holding Tank Improvements



**Kingsville WWTP Perform**

# Lower priority projects funding

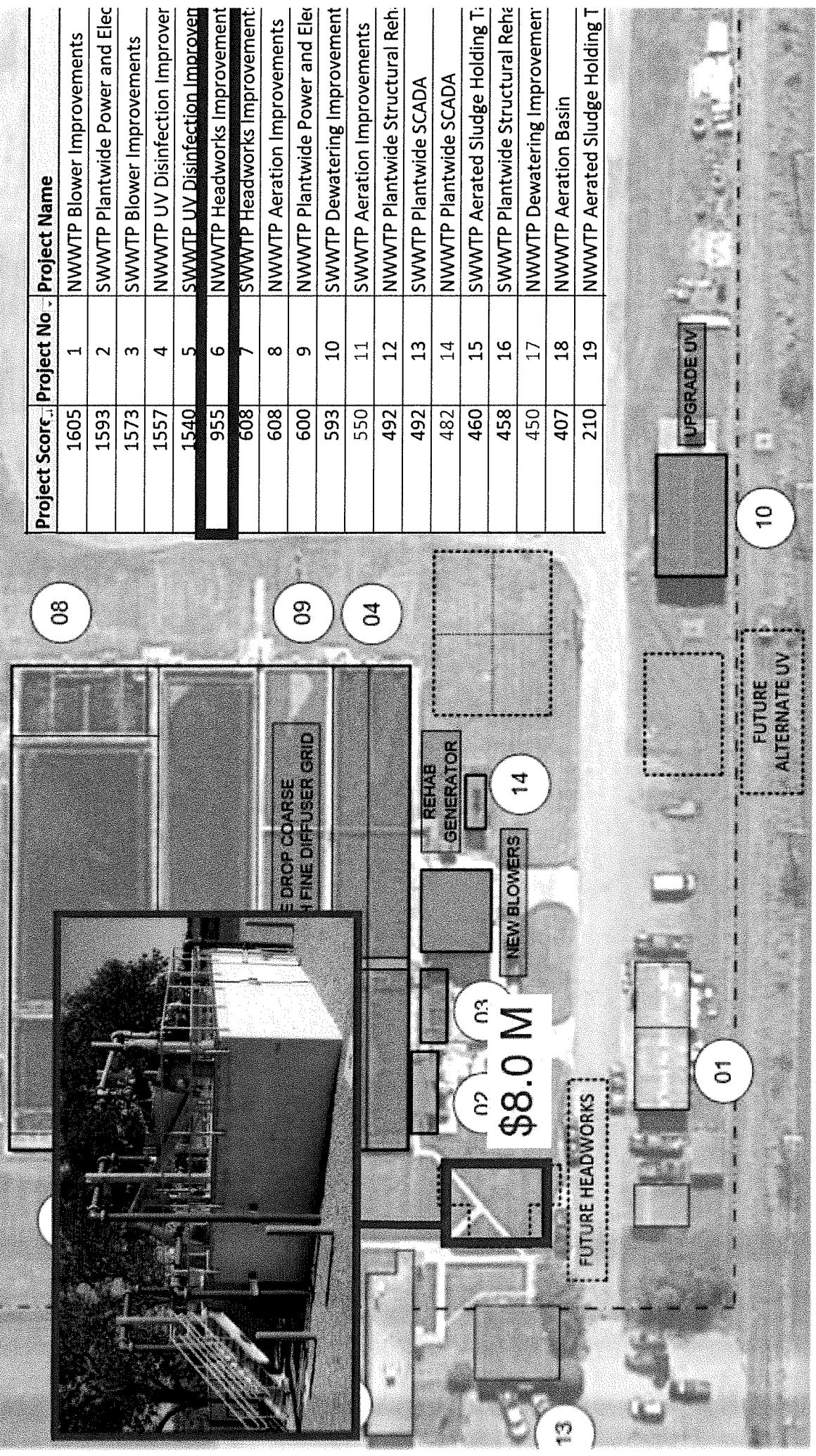
Project Score	Project No	Project Name
955	6	NWWTP Headworks Improvements
600	9	NWWTP Plantwide Power and Electrical
492	12	NWWTP Plantwide Structural Rehab
482	14	NWWTP Plantwide SCADA



Kingsville WWTP Perform

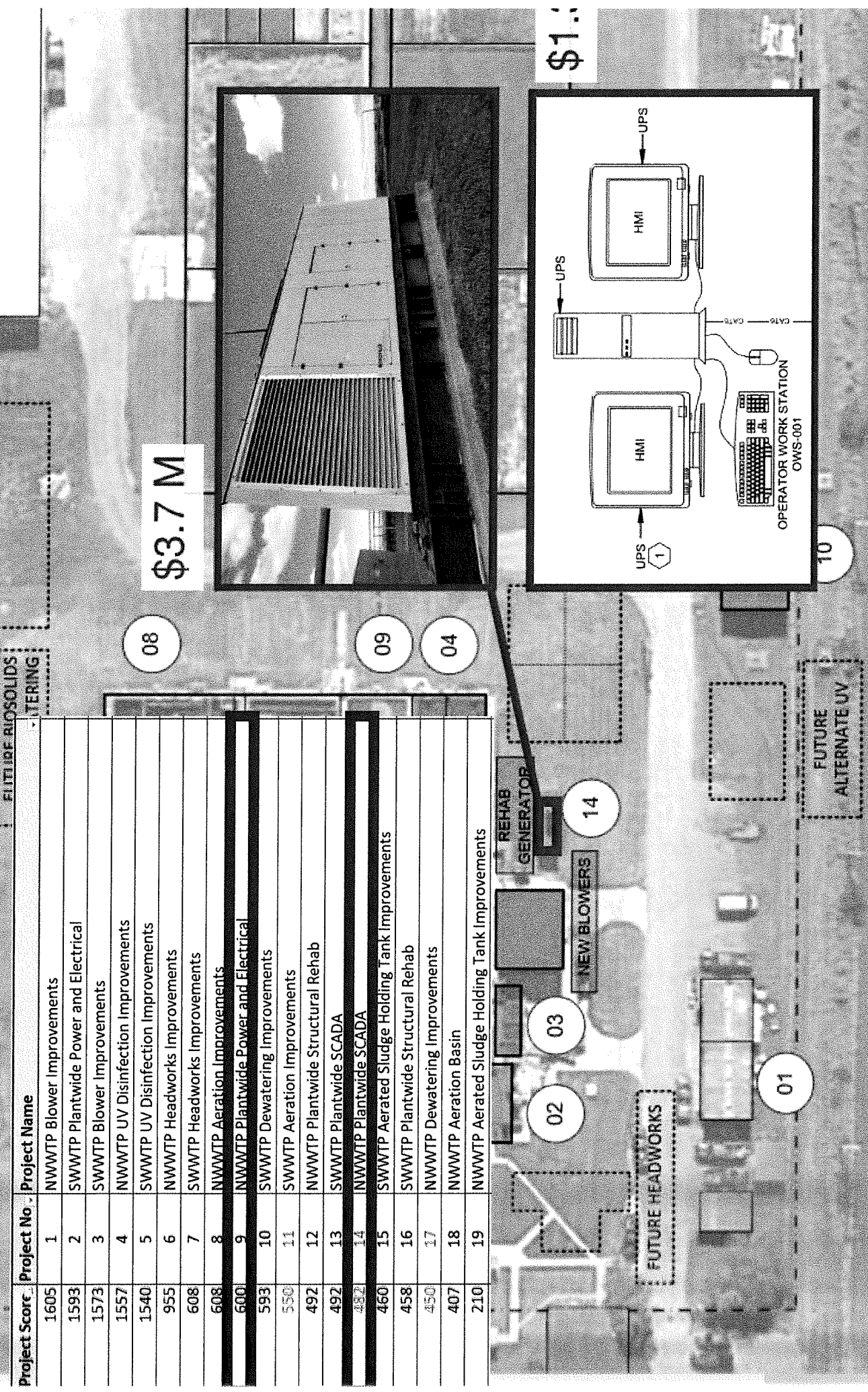


# NWWTP Headworks



Project Score	Project No	Project Name
1605	1	NWWTP Blower Improvements
1593	2	SWWTP Plantwide Power and Elec
1573	3	SWWTP Blower Improvements
1557	4	NWWTP UV Disinfection Improver
1540	5	SWWTP UV Disinfection Improven
955	6	NWWTP Headworks Improvement
608	7	SWWTP Headworks Improvement
608	8	NWWTP Aeration Improvements
600	9	NWWTP Plantwide Power and Elec
593	10	SWWTP Dewatering Improvements
550	11	SWWTP Aeration Improvements
492	12	NWWTP Plantwide Structural Reha
492	13	SWWTP Plantwide SCADA
482	14	NWWTP Plantwide SCADA
460	15	SWWTP Aerated Sludge Holding T
458	16	SWWTP Plantwide Structural Reha
450	17	NWWTP Dewatering Improvement
407	18	NWWTP Aeration Basin
210	19	NWWTP Aerated Sludge Holding T

# NWWTP Power, Electrical, and SCADA



Project Score	Project No.	Project Name
1605	1	NWWTP Blower Improvements
1593	2	SWWTP Plantwide Power and Electrical
1573	3	SWWTP Blower Improvements
1557	4	NWWTP UV Disinfection Improvements
1540	5	SWWTP UV Disinfection Improvements
955	6	NWWTP Headworks Improvements
608	7	SWWTP Headworks Improvements
608	8	NWWTP Aeration Improvements
600	9	NWWTP Plantwide Power and Electrical
593	10	SWWTP Dewatering Improvements
550	11	SWWTP Aeration Improvements
492	12	NWWTP Plantwide Structural Rehab
492	13	SWWTP Plantwide SCADA
482	14	NWWTP Plantwide SCADA
460	15	SWWTP Aerated Sludge Holding Tank Improvements
458	16	SWWTP Plantwide Structural Rehab
450	17	NWWTP Dewatering Improvements
407	18	NWWTP Aeration Basin
210	19	NWWTP Aerated Sludge Holding Tank Improvements

\$3.7 M

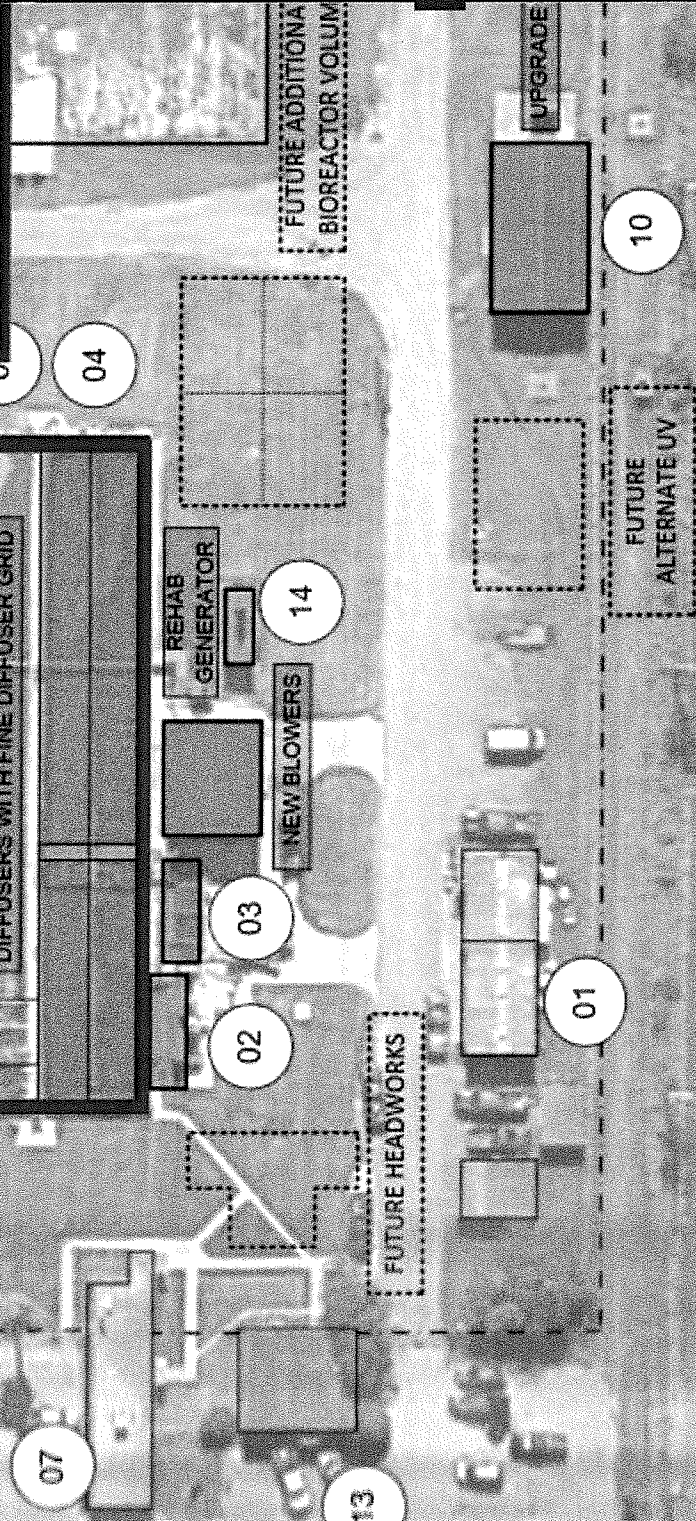
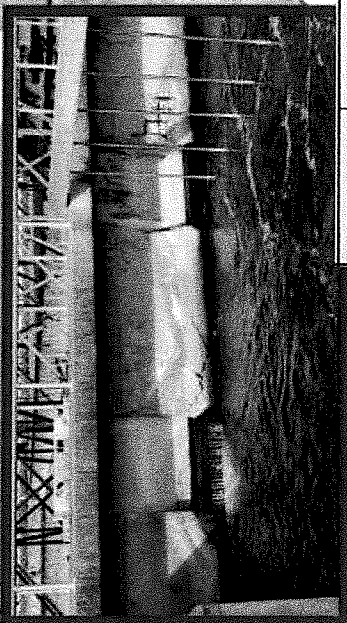
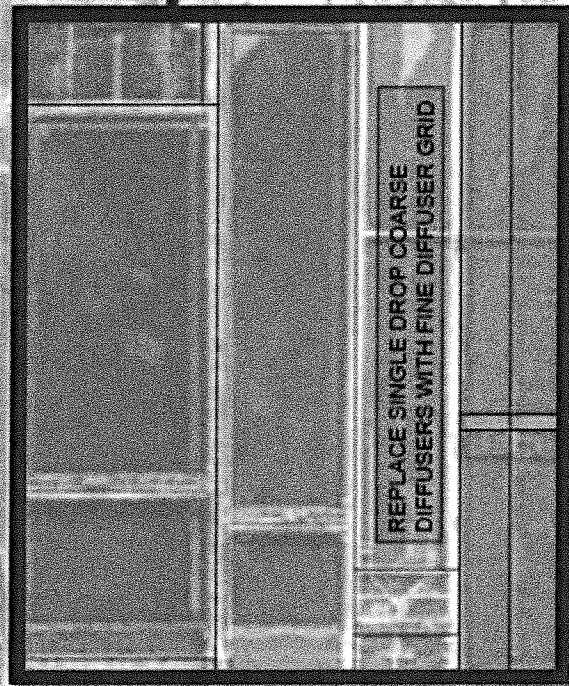
\$1.1



# NWWTP Structural Rehab

\$3.8 M

FUTURE BIOSOLIDS  
DEWATERING



Project Score	Project No	Project Name
1605	1	NWWTP Blower Imprc
1593	2	SWWTP Plantwide Po
1573	3	SWWTP Blower Impro
1557	4	NWWTP UV Disinfecti
1540	5	SWWTP UV Disinfecti
955	6	NWWTP Headworks In
608	7	SWWTP Headworks In
608	8	NWWTP Aeration Imp
600	9	NWWTP Plantwide Po
593	10	SWWTP Dewatering In
550	11	SWWTP Aeration Impr
492	12	NWWTP Plantwide Str
492	13	SWWTP Plantwide SC
482	14	NWWTP Plantwide SC
460	15	SWWTP Aerated Sludg
458	16	SWWTP Plantwide Str
450	17	NWWTP Dewatering In
407	18	NWWTP Aeration Basi
210	19	NWWTP Aerated Sludg

# Projects not accounted for in CIR

Project Score	Project No	Project Name
450	17	NWWTP Dewatering Improvements
407	18	NWWTP Aeration Basin
+ SSWWTP 2.0 MGD Exp		

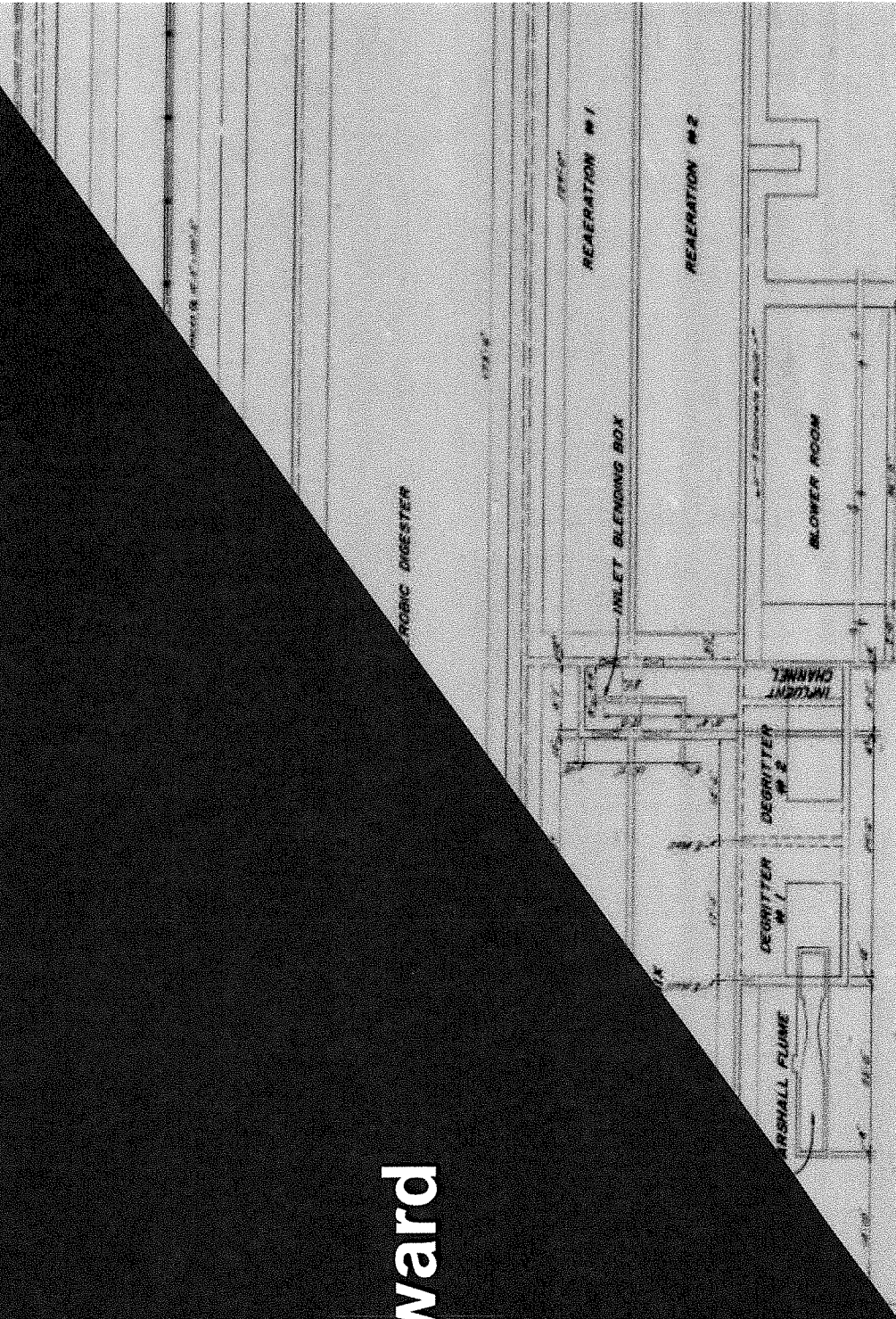


Kingsville WWTP Perform



# Path Forward

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# Next Steps

- Work with financing expert (Task 9)
  - Evaluate grant feasibility
  - Prepare grant application
  - Grant submission
  - Grant administration
  - Evaluation of loan programs
- Create project sheets for future CIPs (TM 3)

# The CIP document will include

- Project information forms
  - One page per package
  - Will include costs, schedule, project drivers and triggers, and risks doing the project
- Overall schedule of capital improvements
- Cash flow projections based on conceptual cost estimate overall schedule

# Action