

PORT & HARBORS FUND

Our Mission

The mission of the Port Revenue Fund is to provide the public adequate boating facilities and continue to enhance the economic development of the Harbors.

Description of our Services

The Port Operating Fund is a proprietary fund. It provides operations and maintenance for the ports and harbors. Revenues are generated through rentals of the harbor and dock facilities. The Port Fund encompasses the following activities:

- Rental of dock and harbor facilities
- Maintenance of dock, harbor facilities and channels
- Maintain associated buildings and physical assets
- Alternative funding options to upgrade the facilities



Strategic Focus

Infrastructure

Improve boat ramps, bulkheads, marina, and dock facilities

Business Development

Port Lavaca is known for creating a business development program that is responsive to marine business needs.

Community Development

Port Lavaca is a culturally diverse community actively promoting tourism and encouraging economic development opportunities related to Port Lavaca's coastal resources.

2023-2024 Business Plans (Objectives)

- Work with engineer on preliminary design and permitting for the CDBG – MIT Coastal resilience living shoreline 13.5-million-dollar project.
- Complete Breakwater project at Nautical Landings Marina.
- Continue working on Smith Harbor Improvements.
- Continue marketing Port properties.
- Complete electrical repairs to Nautical Landings Building.
- Continue Maintaining Lease agreements at facilities.
- Support economic development.
- Continue working on Texas Marina designation (Clean Harbors) for NLM
- Continue cleaning at Harbor of Refuge & stabilize shoreline.
- Perform quarterly inspections of the rail spur at the Harbor of Refuge

2022-2023 Accomplishments of Prior Year Business Plans

- Accepted as a corporate member of the Texas Ports Association
- Completed Repairs to Nautical Landing Marina.
- Completed Low Dock at City Harbor.
- Completed Scully's Bulkhead.
- Completed dredging of Smith harbor.
- Completed some repairs to NLB.
- Completed a Voluntary Restoration of a disturbed area at Tract 16 of the Harbor of Refuge
- Completed a Modified Phase II Environmental Site Assessment of Tracts 16, 17, 17A of the Harbor of Refuge
- Performed a Phase 1 Environmental Site Assessment of the entire Harbor of Refuge site south of the channel
- Removal of all mulch at Harbor of Refuge

Budgeted Personnel

Position	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 Actual	FY 23-24 Budget
Harbor Master		1		
Temp. Maintenance Worker		0		
Total		1		



CITY OF
PORT LAVACA

202 N. Virginia, Port Lavaca, Texas 77979
Main Number: 361-552-9793

www.portlavaca.org
Main Facsimile: 361-552-6062

MEMORANDUM

INSTRUCTIONS

DATE: May 19, 2023
TO: Department Directors
FROM: Susan Lang, Finance Director
SUBJECT: **FY 2023-2024 Operating Budget Instructions and Worksheets**

It's another exciting year in Port Lavaca! Let's get this budget season kicked-off on the right foot.



Sales tax revenues decreased slightly from \$3,566,918 in FY 2020-21 to \$3,504,110 in FY 2021-22 (1.8% decrease), however actuals still exceeded budget expectations. While cognizant of the delicate global economy, the City remains conservative with future growth projections. Property tax revenue levied for general purpose for the City increased by 7% in FY 2021-22. The average home value increased by 5%. New value added to the tax roll in the amount of \$6,477,250 was also a contributor for property revenue increase along with adopting a tax rate that exceeded the No New Revenue tax rate. This additional revenue stream was needed to maintain service levels and to cover the cost of increased repair and maintenance costs, and rising health insurance premiums for employees.

The COVID pandemic has been a major challenge with supply chain disruptions and labor pool deficiencies. While the City has seen minimal impact, we also were fiscally sound to withstand the economic impacts brought by the pandemic, while still maintaining a healthy reserve to weather future storms.

Our accomplishments, however, far exceed our challenges as we progressed through Phase I of our CDBG-DR grant for street and drainage improvements, which ultimately required a sizable inflow of funds due to the current economic climate in order to award the project, and barreled through to Phase 2, which again found the need for additional funds due to escalated costs. Luckily, the City was able to utilize excess fund balance reserves to keep the project moving forward. Additionally, the City received a CDBG-MIT grant to construct a living shoreline, received its long awaited new fire apparatus, completed construction of the long talked about Skatepark, broke ground on and completed the security upgrades at the police department, and completed the Bayfront Park Improvement project which included grant-funded shared-use walking/biking trails.

The City has been extremely fortunate to have received multiple grants that will leverage the taxpayer's investment in sustaining the community for years to come. The City has received funding for critical projects which will be taking place over the next few years. Through the General Land Office (GLO) we have received \$5.1 million for street and drainage improvements, and another \$13.6 million for the living shoreline grant to reduce storm surge and protect the City's delicate shoreline ecosystem, for a total of \$18.7 million. Additionally, as part of the American Rescue Plan Act (ARPA), the City was awarded \$2.9 million as a non-entitlement entity, which is to be distributed via the State in two tranches. The City received its first tranche of \$1.46 million in FY2022 and received the second tranche in fiscal year 2023. These funds will be used to address water and wastewater infrastructure projects that are necessary to meet TCEQ requirements and strengthen the City's water distribution and wastewater treatment processes.

As usual, we continue to focus on projects already outlined in our Comprehensive Plan, Master Sidewalk Plan, and we have completed the new Downtown Waterfront Master Plan, and are working towards a Water and Wastewater Master Plan. Please keep up the great job at remaining focused on our master plans.

We would also like to solicit your input into new and creative sources of revenue, or areas in which we need to update our fees for services. As we continue to grow, and the costs of living continue to increase, let's make sure we are keeping pace with the costs associated with delivering the quality service our community members have grown accustomed to receiving.

Your budget packet includes the budget calendar; City Wide Mission and Vision Statement; Comprehensive Plan Goals and Objectives; department goals; indicators; performance measures; budget worksheets; forms for requesting budget requests, and capital improvements requests, the current Five Year Capital Improvements Plan **with project numbers (**New**)**, and a listing of current purchase orders outstanding.

All goals and indicators, department budget worksheets and forms are due back to Finance no later than June 23, 2023.

General Instructions:

I. City Wide Mission and Vision Statement and Comprehensive Plan Priorities

The City's adopted Vision Statement and Comprehensive Plan Priorities and Objectives are included for you to reference when you are preparing your department's goals.

II. Goals, Performance Measures and Workload Indicators

Please review all of the sections in the department's goals and indicators.

- Mission Statement and Functions & Responsibilities – Many changes occur throughout the year and your department's Mission Statement and/or Functions and Responsibilities may have changed. This is the time to make those changes to accurately report your department's functions and responsibilities.
- Department Achievements – Each year, we like to highlight department accomplishments, please include any departmental achievements, when all possible.
- Departmental Goals - Review your department's goals and update any goals that may have changed throughout the year. Goals should relate to the Comprehensive Plan Priorities, when possible and at least to objective.
- Performance Measures – Performance Measures should relate directly to the department's goals and are used to provide measures of progress toward accomplishing a project, goal, or mission.

TIP: Performance Measures are usually measured in percentages.

- Workload Indicators – These indicators report the amount of work done or service provided to perform a function or carry out a program in your department. *Please be sure to distinguish between performance measures and workload indicators.*
- Organizational Chart – Please update your organizational chart(s) with position titles to show the structure of your department and divisions.

III. Budget Worksheets

The Departmental Budget Worksheets provide: two (2) years of actual expenditures to help you determine past trends, current year budget, and the Year-To-Date Actual as of March 31, 2023 (6 months) of the current fiscal year. These worksheets are available in excel format and are provided on a thumb drive in your packet or on **the shared drive under FINANCE/Budget/FY 2023-2024 Budget/Kickoff Docs/DEPARTMENT HEADS** and are contained within a folder with the individual department head's name. *TIP: Payroll related line items will be projected by Finance.*

- Projected Budget column – The accounting software provides a "Projected Budget" figure that it thinks you will spend for the rest of the year. Please assist us and provide **YOUR** best estimate of how much you think you will spend in the various line items of your budget for the current fiscal year (2022-2023). If you think a line item will exceed the budget, please provide your estimate, not just the maximum budgeted amount. This will assist us in determining the need for budget amendments and the available fund balance to utilize at the end of FY2023 or for balancing the FY2024 proposed budget.
- Budget Workspace column – This is the "meat & potatoes" or, your FY 2023-2024 Proposed Budget – Please indicate the amount required to deliver the current level of service to the City. Any increases to the current year's budget due to one-time purchases should be removed from your base-line budget. Should you require an increase to your base-line budget, you will need to complete a Budget Request Form. Select the "Increase to Base Budget" line in box 1 and provide an explanation for the line-item increase.

IV. Budget Request Form

The Budget Request Form is used to request:

- Increase to Base Budget
- Enhancement Request
- Reallocation of Resources

Increase to Base Budget – In box 1, select Increase to Base Budget. Complete the necessary information to explain in detail the request to increase the base budget.

Enhancement Request – In box 1, select Enhancement Request. Complete the form with as much detail as possible. Submit any back up documentation supporting the enhancement request with the Budget Request form.

When requesting new positions, please provide general guidance where you believe the position will fall on the City's pay scale. Finance and Human Resources staff are here to assist you in finalizing salary estimates for the new position.

Prioritize your top ten requests for each department with #1 being the most important and 10 being the least.

Reallocation of Resources – In box 1, select Reallocation of Resources. This is used to move funds from one line item to another. If you have savings in one line item and would like to move the savings to another line item that may be falling short, you will use this form to let Finance know how to reallocate the funds. Under Description of Request provide us the amount, the account number to move from, and the account number to move it to.

III. Capital Outlay/Project Request (CIP) Form

The threshold for capital items is \$5,000 per item and an expected useful life of at least two years, or for major projects exceeding \$100,000 related to infrastructure.

Submit a **completed** Capital Outlay/Project Request form for any new capital projects identified during the year or for capital projects identified as a future need. Old projects must be updated and resubmitted each year.

TIP: Review and update costs for any past CIP requests submitted that are still needed and are listed on the Five Year Capital Improvement Plan. Please note we have added Project Numbers this year.

This information will assist with long-term planning and funding options. All unfunded CIP requests will be added to the Five Year Capital Improvement Plan in order to plan for future needs of the City.

IV. Capital Improvement Program (Five Year Capital Improvement Program)

The City's Capital Improvement Program (CIP) contains all of the City's individual capital projects and major equipment purchases. The CIP provides a planning schedule and helps staff to identify options for funding sources.

Review all items currently on the Five Year Capital Improvement Plan and re-submit with any updates or changes in cost. Complete and submit the CIP form for any new capital projects identified during the year or for any capital projects identified as a future need.

V. Revenue Enhancements

As you review your budget, please consider revenue enhancement potential within your department. Services which are only offered to select citizens should be provided at or slightly above the City's cost. If we are not covering our basic cost to provide the service, we should consider a fee adjustment. The Finance Department can assist with these estimates. Revenue enhancements could take the form of rate increases, fee increases, grant potentials, or cost of service increases.

VI. Grant Revenue and Expenditures

List separately any grant revenue and grant expenditures as a separate revenue source from the general fund. Any existing grants need to be identified and listed separately, as well as any new grants you may be requesting. City Council must approve all grant requests. Grants requiring matching funds must be approved before you submit an application for the grant.

VII. Technology Items

These requests will be consolidated into the Information Technology budget.

The Finance Department is available to help you with any questions you may have, or any calculations you may need. We can also help you with the excel and word forms, if needed. Again, all budget requests and updated goals and indicators are **due to Finance by June 23, 2023.**

Let's kick some budgets!!



FY 2023- 2024 Budget Planning Calendar
As of 4/25/2023

Date	Activity	Responsible Party
April 30	Chief Appraiser to Certify ESTIMATE of Value	CCAD
May 19	Budget Packets Distributed to Department Heads	Finance
May 22	Special Workshop Capital Planning – Set Priorities	City Council, All Departments
June 23	Turn in budget package to Finance Director	Department Heads
July 3	Proposed Budget & Message to City Council Charter Section 7.02 (90 days prior to beginning of year) Note: Charter requires budget to include Tax Levying Ordinance and Appropriation Ordinance be delivered at this time. <i>(Cannot propose a Tax Levying Ordinance until the 5th day after notice is delivered to taxpayers by CCAD, which doesn't take place until Aug. 7th or as soon thereafter as practicable.)</i>	City Council, City Manager Finance Director
July 3	Announce Public Hearing on Budget <ul style="list-style-type: none"> Charter Section 7.05 <i>(Must have tax rate info. to include in Notice of Public Hearing on Budget)</i> 	City Council City Manager, Finance Director
July 10	Regular Council Meeting	City Council
July 11-18	Department Heads Meet with City Manager to discuss budget requests and Capital Plan Review	City Manager, Finance Department Heads
July 24	Budget Workshop – 1:00 – 5:00 PM Capital Plan & Other Planning	City Council, City Manager Department Heads
July 25	Certification of appraisal roll	Chief Appraiser
August 4	Proposed budget filed with City Secretary Proposed Budget & Message to City Council Charter Section 7.02 (90 days prior to beginning of year)	City Manager, Finance Director
August 8	Mail post cards (Notice) to taxpayers	CCAD
August 14	Submission of NNR & VAR Tax Rates to City Council	Finance Director
August 21	Special Council Meeting/Budget Workshop 9:00AM - 4:00PM -Approve Capital Plan -Formal Presentation of proposed budget to City Council -Discuss NNR and VAR tax rate - Record VOTE of Proposed Tax Rate -Set Public Hearings on tax rate (if required) -Set Public Hearing on budget	City Council City Manager Finance Director
August 23	Publish notice of No New Revenue (NNR) and Voter Approval Rate (VAR) Tax rates <i>Must be published on City's website</i> Publish Notice of Public Hearing on Budget	CCAD Finance Director
September 4	Special Council Meeting/Budget Workshop 5:30 p.m. - Public Hearing on Budget <ul style="list-style-type: none"> Council must take action – vote to postpone action - Public Hearing on Tax Rate <ul style="list-style-type: none"> Vote on Tax Rate Cannot be more then 7 days from Public Hearing. - Vote - First Reading on Budget & Tax rate ordinance – Record Vote for Both <i>(Vote on Tax Rate can be same meeting as hearing & considered to be on the 1st Reading of the Ordinance)</i> <ul style="list-style-type: none"> Charter Sec. 7.07 Majority of ENTIRE Council must approve budget. - First Reading on fee ordinance	City Council Finance Director
September 11	Regular Council Meeting - Second and final reading of budget ordinance -Second and final reading of tax rate ordinance -Second and final reading fee ordinance Public	City Council
September 15	Tax Rate Submitted to Assessor	Finance Director
October 1	Budget becomes effective	N/A
October 9	Meeting to Approve Tax Roll	City Council

CITY OF PORT LAVACA
2023-2024 to 2027-2028 CAPITAL IMPROVEMENT PROGRAM
CAPITAL OUTLAY / PROJECT REQUEST

PROJECT NO:	PROJECT TITLE:	DEPARTMENT:
DESCRIPTION:		PROJECT GOALS & OBJECTIVES:
JUSTIFICATION:		COMPREHENSIVE PLAN GOAL:

PROJECT COSTS:	Project Budget To Date	FISCAL YEAR PLAN					Project Total	NOTES:
		BUDGET	ESTIMATED					
			2024	2025	2026	2027		
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preliminary Engineering Design	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
TOTAL PROJECT COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

SOURCE OF FUNDS:	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water & Sewer Fund	-	-	-	-	-	-	-
Port Revenue	-	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
Existing Bonds	-	-	-	-	-	-	-
Future Bond Sale	-	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT SCHEDULE:	START (Month, Year)	FINISH (Month, Year)
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures & Equipment		
TOTAL PROJECT SCHEDULE:		

DETAILED - IMPACT ON OPERATING BUDGET (REQUIRED)					
	2024	2025	2026	2027	2028
Personnel Exp:	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Exp:	-	-	-	-	-
Electricity:	-	-	-	-	-
Water:	-	-	-	-	-
Fuel- Gasoline:	-	-	-	-	-
Janitorial:	-	-	-	-	-
Mowing:	-	-	-	-	-
Pest Control:	-	-	-	-	-
Landscape:	-	-	-	-	-
Repair & Maint:	-	-	-	-	-
Vehicle Maint:	-	-	-	-	-
Rentals & Leases:	-	-	-	-	-
Licenses & Fees:	-	-	-	-	-
Uniform Rental:	-	-	-	-	-
Total Operating Exp:	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Exp:	-	-	-	-	-
Total Capital Exp:	\$ -	\$ -	\$ -	\$ -	\$ -

Submitted by: _____

Director's Approval: _____

CITY OF PORT LAVACA
FY 2023-2024 BUDGET
BUDGET REQUEST FORM

Priority#: _____

DEPARTMENT: _____

Account Number: _____

Account Description: _____

Please classify this request according to the following:

1. Request Type:	2. Request Source:	3. Increase Requested:
<input type="checkbox"/> Increase to Base Budget	<input type="checkbox"/> Departmental Planning	\$ _____
<input type="checkbox"/> Enhancement Request	<input type="checkbox"/> Comprehensive Plan	
<input type="checkbox"/> Reallocation of Resources	<input type="checkbox"/> Unfunded Mandate	

4. Request addresses which Comprehensive Plan Objective?	
<input type="checkbox"/> A. Connected Neighborhoods	<input type="checkbox"/> G. Resilient Waterfront
<input type="checkbox"/> B. Housing choices	<input type="checkbox"/> H. Community Empowerment
<input type="checkbox"/> C. Recreation opportunities	<input type="checkbox"/> I. Destination to attract visitors
<input type="checkbox"/> D. Adequate Infrastructure	<input type="checkbox"/> J. Employment & Entertainment
<input type="checkbox"/> E. Compatible Uses	<input type="checkbox"/> K. Exciting Waterfront Amenities
<input type="checkbox"/> F. Beautiful Community	<input type="checkbox"/> L. Active and Unique Downtown

5. Description of the Request:

6. What is the outcome to be achieved by this request?

7. What is the impact if the request is not funded in FY 2024?

8. Is request part of a Master Plan: Comprehensive, Water, Wastewater, Parks, Sidwalk? Or Service Level Indicator, Quantifiable Workload Measures, etc. (Please be specific)

9. What alternative options have been considered?

10. Will this request generate any additional revenue?

Yes or No:

Description of Revenue:	Recurring	Non-Recurring
	\$ -	\$ -
	\$ -	\$ -
TOTAL REVENUES:	\$ -	\$ -

11a. Personnel:

Position Title:

Pay Grade:

Hire Date:

Recurring

Non-Recurring

Finance will calculate payroll costs

11b. Operating Costs:

(Please detail by line item)

	Recurring	Non-Recurring
Office Supplies	\$ -	\$ -
Minor Equipment	\$ -	\$ -
Travel & Education	\$ -	\$ -
(specify) Maintenance	\$ -	\$ -
Uniforms	\$ -	\$ -
Telephone (usage & LD)	\$ -	\$ -
Telephone (desktop)	\$ -	\$ -
Computer	\$ -	\$ -
Furniture (desk/chair/cubicle)	\$ -	\$ -
(specify) Other Uniforms	\$ -	\$ -
(specify) Other PP equip	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -

11c. Capital Outlay:

Vehicle:

Year:

Make:

Model:

Vehicle Maintenance Costs:

TOTAL CAPITAL COSTS:

NET IMPACT:

Submitted by:

Date:

Director's Approval:

Date:

* Attach backup documentation for the request. (specifications, descriptions, pictures, etc.)

Goals and Objectives

The goals and objectives should serve as the foundation for decision-making and judgment regarding:

- The timing and availability of infrastructure improvements to serve new development;
- The compatibility of proposed development and redevelopment;
- The consistency of land use designations and policy-related actions with the principles and policies of this plan;
- Expansion of public facilities, services and programs to meet current and future demands;
- Priorities for annual capital budgeting;
- Potential re-write and amendments to the City's land development ordinances and related code elements; and
- Intergovernmental coordination and agreements, operations, capital improvements and programming.

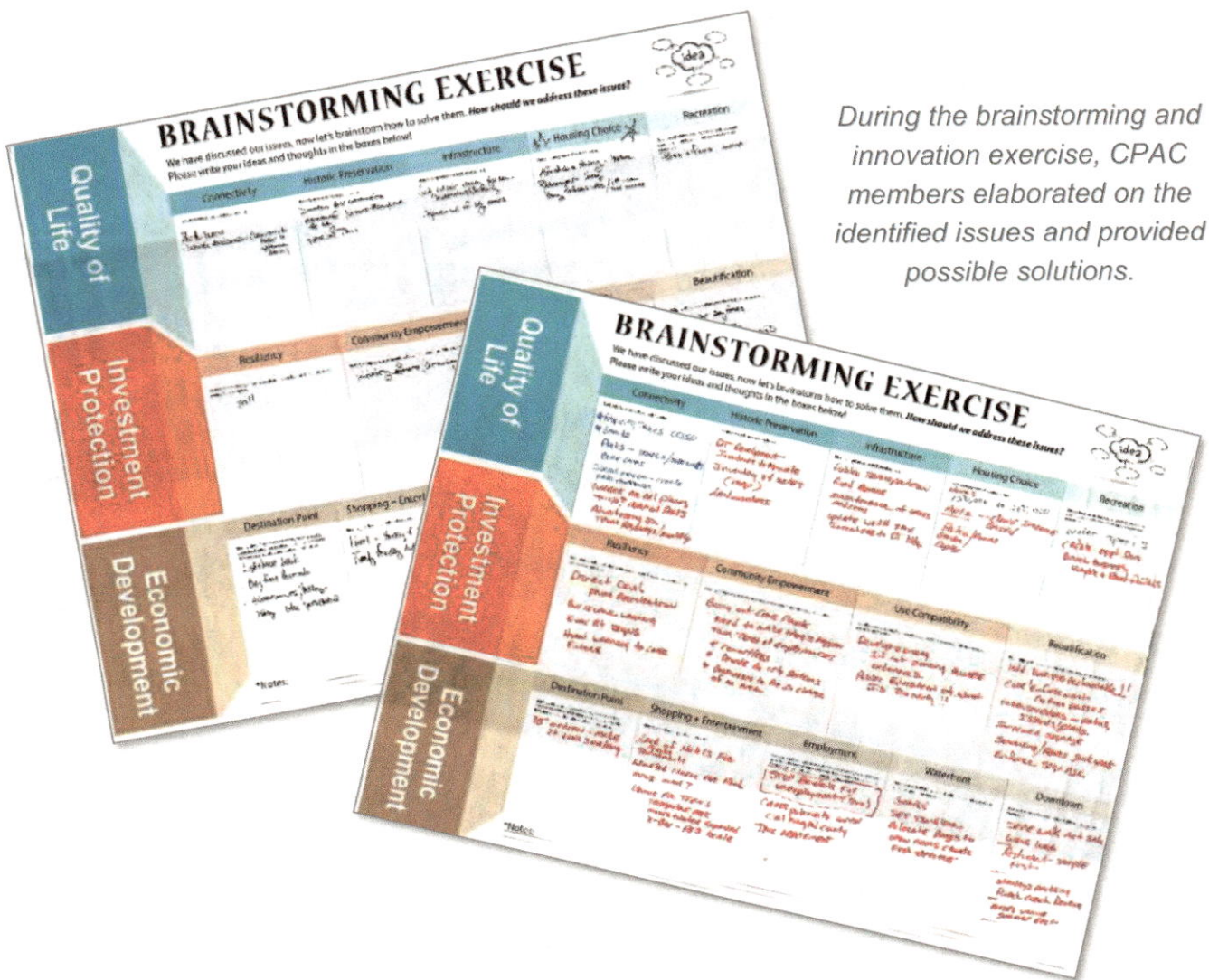
A goal is defined as a general statement of guidance that outlines how various issues should be addressed in a broad sense. This plan identifies three overarching goal themes from which objectives and targeted actions will culminate. The three major goals are:

- Improving quality of life
- Protecting investments
- Supporting economic development

These goals are distinct but are not mutually exclusive; many objectives and action items in this plan will work toward achieving more than one goal theme.

Objectives are defined as statements of intent that will lead the City to achieve its goals. Through many meetings with the CPAC and community stakeholders, as well as public comments and input, 12 objectives were identified. The objectives are listed beneath each respective goal in the chart below. Many of the objectives are directly derived from the public input previously discussed. Each chapter will include action items, which are specific recommendations outlining the steps necessary to accomplish the goals.





During the brainstorming and innovation exercise, CPAC members elaborated on the identified issues and provided possible solutions.

Goals	Promoting Quality of Life	Protecting Investments	Supporting Economic Development
Objectives	<ol style="list-style-type: none"> 1. Connected neighborhoods for pedestrians and vehicles 2. Housing choices for young professionals and seniors 3. Recreation opportunities for youth, adults, and visitors 4. Adequate infrastructure to support future development 	<ol style="list-style-type: none"> 5. Compatible uses to reduce conflict 6. Beautiful community 7. Resilient waterfront that serves as an asset 8. Community empowerment to encourage ownership, pride, and involvement 	<ol style="list-style-type: none"> 9. Destination to attract visitors 10. Employment and entertainment opportunities 11. Exciting Waterfront amenities that generate activity and income 12. Active and unique downtown

Promoting Quality of Life

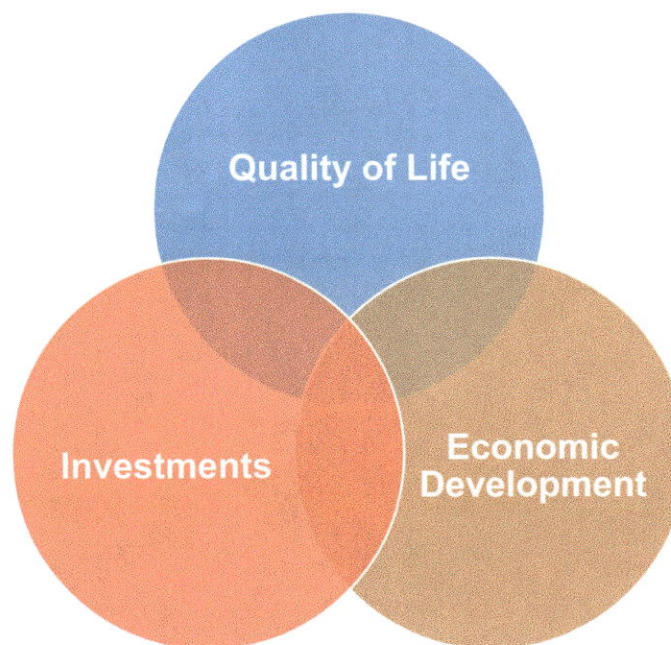
Quality of life refers to the tangible and intangible characteristics that make a community a great place to live. These characteristics include connecting neighborhoods, providing housing options for residents of all ages and incomes, promoting recreational amenities to support active lifestyles, and ensuring that residents have safe and sufficient water and wastewater services, among many others. Quality of life also includes the look and feel of the City. Improving the community's aesthetics was an overwhelming theme from all sources of public input. In today's competitive and global economy, quality of life is a major consideration when a business, industry, or resident chooses to locate in one city over another. Many relocations specifically look at a city's quality of life as part of its decision-making process. Competitive cities are those that not only meet the basic functional needs of the city; they also provide a high quality of life for residents.

Protecting Investments

This goal theme seeks to protect (and thereby encourage) public and private investment in Port Lavaca. Investments tend to encourage future investments. When the future development pattern of an area is more certain, private property owners are more likely to invest in their properties and quality development is more likely to occur. The lack of zoning regulations in Port Lavaca creates a significant challenge in terms of beautification, quality of development, and appropriate land use types. While the City has actively pursued code enforcement and other community improvement efforts, the City's resources are limited. Community empowerment, pride, and involvement to support the City's efforts is critical for the City to continue to improve over time.

Supporting Economic Development

In order to remain competitive in the region, the City must continue and enhance its proactive economic development strategy. Economic development planning is the process by which a community organizes, analyzes, plans, and then applies its energies to the tasks of improving the economic well-being and quality of life for those in the community. Economic development focuses on retaining existing businesses, securing new businesses, and attracting tourism into the community.



Mission and Vision Statements

A mission statement provides an overview of the community's plans to realize its vision by identifying the service areas, target audience, and values and goals of the community.

A vision statement describes and represents the closely-held values of the community and to spell out the community's values at a high level. The following questions were considered when developing the 2014 Port Lavaca Strategic Plan Vision Statement:

- What should the City become?
- What is the overall purpose of the community?
- What does the community value?

The vision for Port Lavaca, as defined by the citizens, would be a place people want to live and work that is business friendly, active with cultural and community events, and a city that capitalizes on the possibilities of the waterfront and natural resources. The citizens also envision an improved educational system, upgraded public infrastructure, and a vibrant downtown and waterfront district.

City of Port Lavaca Mission Statement:

Our mission is to make Port Lavaca a desirable place to live through quality services, responsible use of public resources, and a progressive attitude toward community development. With enthusiasm, integrity and vision, we will maintain a safe environment and continually improve the quality of life for all citizens.

Our Vision...

The Mayor and the City Council envision a friendly town on Lavaca Bay where economic and recreational opportunities abound, providing for a wonderful quality of life for both citizens and tourists, rich in history and looking toward a vibrant future!

- Port Lavaca Strategic Plan 2014