



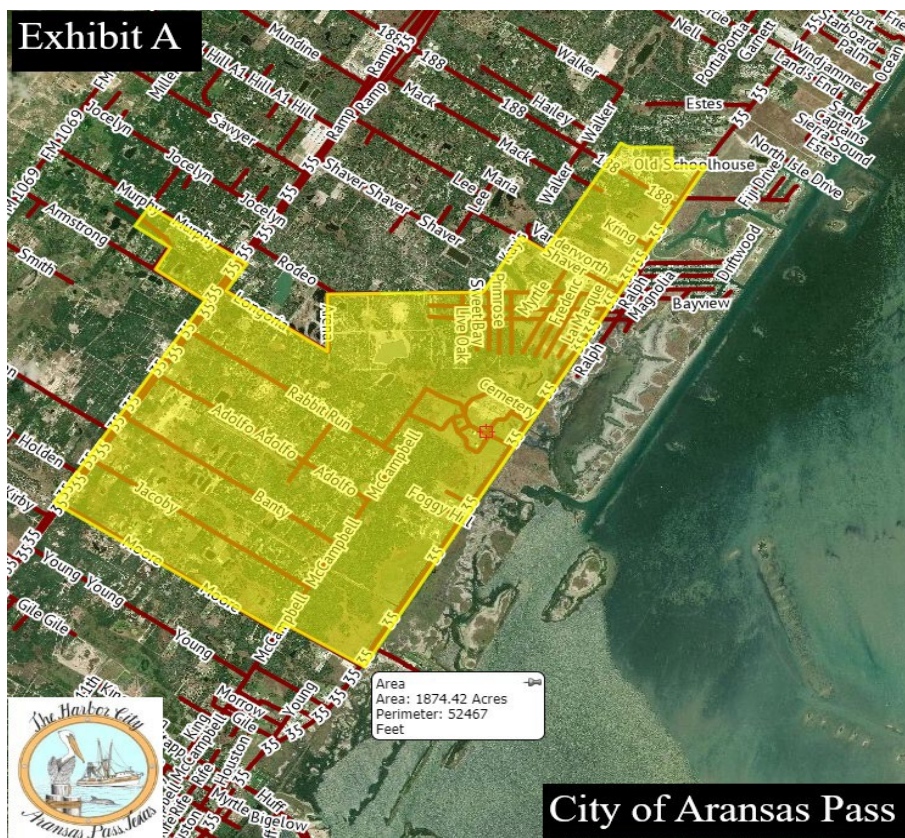
City of Aransas Pass Municipal Service Plan – Phase I

Annexation area includes up to 1,874.42 acres of property located north of Aransas Pass and extends up to City of Rockport's extra territorial jurisdiction.

The purpose of a service plan is to present to the public the City's plan for providing city services to the proposed annexed area.

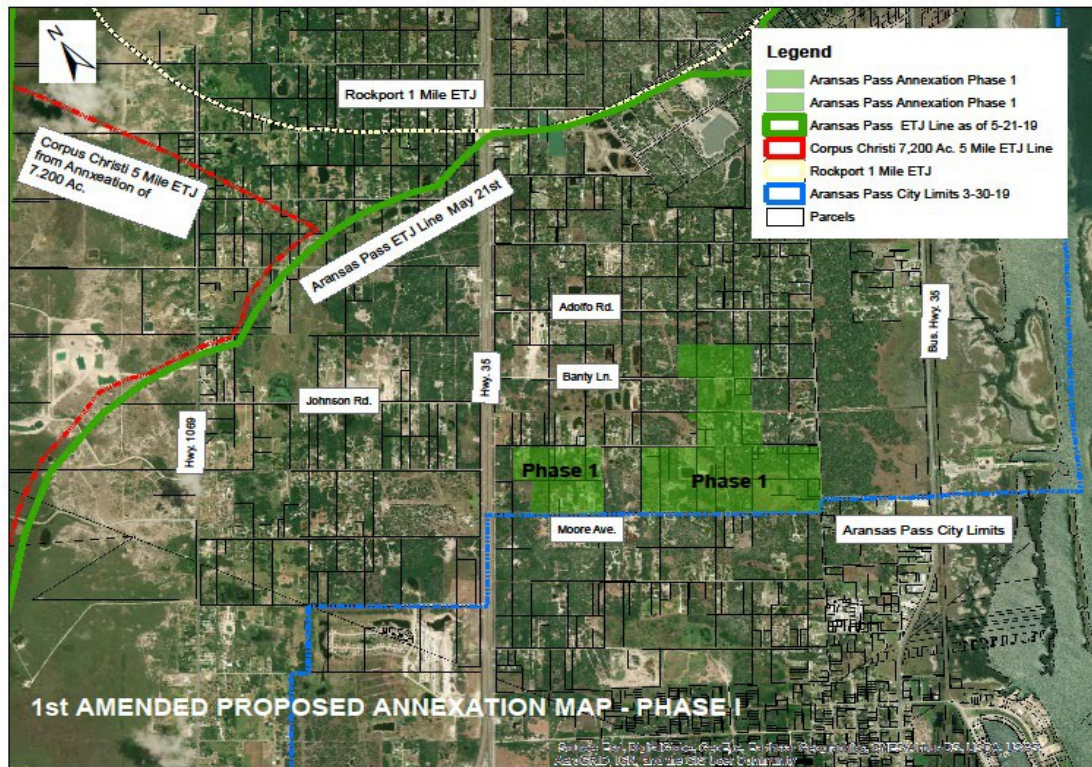
Aransas Pass Service Plan – Phase I

Area in yellow shows Phase I area that was originally proposed to be annexed:



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Phase I is being amended to now cover a smaller area as displayed in this map. Of course this means less of an area to service:



Aransas Pass Service Plan – Phase I

Shown is a spread sheet with the costs of Water and Sewer Improvements – Phase I. The estimated cost is: \$6,576,671.71

Phase I Annexation				
Water & Sewer Improvements				
DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	AMOUNT
Water Improvements				
8" C900 PVC Waterline (incl. Horizontal and Vertical Bends < 90°)	LF	23,062	\$ 50.00	\$ 1,153,100.00
Pipe Trench Safety/Dewater	LF	23,062	\$ 22.00	\$ 507,364.00
8" Gate Valve & Box	EA	8	\$ 1,800.00	\$ 14,400.00
New Fire Hydrant Assembly, complete and in place per each.	EA	47	\$ 4,800.00	\$ 225,600.00
Connect to Exist. 8" WL (incl. All Req'd Fittings)	EA	2	\$ 3,500.00	\$ 7,000.00
Long/Short Water Service Lines	LS	1	\$ 30,000.00	\$ 30,000.00
Mobilization/Traffic Control	LS	1	\$ 75,000.00	\$ 75,000.00
			Subtotal	\$ 2,012,964.00
			10% Contingency	\$ 201,296.40
			Total Water Improvement	\$ 2,214,260.40
Waste Water Improvements				
12" SDR26 PVC	LF	23,062	\$ 70.00	\$ 1,614,340.00
Pipe Trench Safety/Dewater	LF	23,062	\$ 30.00	\$ 691,860.00
4' Diameter Manhole	EA	47	\$ 6,000.00	\$ 282,000.00
Manhole Trench Safety	EA	47	\$ 800.00	\$ 37,600.00
Rain Guards	EA	47	\$ 45.00	\$ 2,115.00
Adjust Wastewater Manhole Ring and Cover	EA	47	\$ 1,100.00	\$ 51,700.00
Lift Station & Accessories	EA	2	\$ 160,000.00	\$ 320,000.00
Connect 12" PVC to Existing Manhole	EA	12	\$ 1,600.00	\$ 19,200.00
6" Force Main	LF	2,700	\$ 29.00	\$ 78,300.00
Long/Short Wastewater Service Lines	LS	1	\$ 40,000.00	\$ 40,000.00
Mobilization/Traffic Control	LS	1	\$ 75,000.00	\$ 75,000.00
			Subtotal	\$ 3,097,115.00
			10% Contingency	\$ 309,711.50
			Total Waste Water Improvement	\$ 3,406,826.50
Total Phase 1 Construction Cost:			\$	5,621,086.90
Basic Engineering Services (Design, Bid, Const. Admin)	9% Fee		\$	505,897.82
Topographic Survey	3% Fee		\$	168,632.61
Construction Inspection	5% Fee		\$	281,054.35
Administrative Sub Total			\$	955,584.77
Overall Total Phase 1 Project Cost			\$	6,576,671.67

Aransas Pass Service Plan – Phase I

Timeline and Funding – Water and Sewer

- Plan to have water and sewer installed in Phase I by the end of 2½ years from the date of the annexation approval.
- The city will pursue grant funding from sources such as the Texas Water Development Board and the Community Development Block Grant. Other granting option will be reviewed.
- The Texas Water Development Board may be our best option. The expenses associated with construction can be phased in, which means the debt service can be phased in and would not hit us so hard.
- City budgetary funding will assist with any funding gaps not covered by grants. Certificates of participation, are another option, but we have to weigh debt service requirements with this project against current debt service. In other words, we don't want to be too debt heavy.

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Roads and Timeline

- The current county road would become city roads upon annexation approval and would be maintained by city budgetary funds and grant dollars when available.
- A significant portion of Jacoby Lane is in Phase I. Jacoby Lane is in good condition and will not take extensive maintenance at this time and in the near future. Jacoby Lane probably will take about \$800 to maintain. This would be worked into the City's operational budget.
- Only a portion of Banty Lane is in Phase I. Banty is not in good shape. However, Aransas County has a grant to repair Banty Lane. Funds for the portion that is in Phase I would come from the operational budget and/or grants.

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Timeline and Funding – EMS Service (Ambulance)

- The City of Aransas Pass has a contract with Tri-County EMS Ambulance to provide service to all of the area within the city limits.
- Tri-County EMS will automatically and immediately extend its service to any newly annexed areas.
- No upfront costs will be needed. However, when we are presented with a new contract, prior to the beginning of the upcoming Fiscal Year, there will be a proposed cost increase to cover the newly annexed area.

Aransas Pass Service Plan – Phase I

Police and Emergency Communications

- Police service to the newly annexed areas (Both Phase I and II) will be provided immediately. However, as soon as possible, steps must be taken to strengthen this service.
- Communications is a top priority for public safety. Consequently, for Phase I and II, two dispatchers will be needed in order to provide coverage. Estimated Cost: approximately \$106,704 annually.
- At this point, it is not known how many additional Police Officers will be needed. An analysis of needs within the Police Department and within the newly annexed area will be provided after it is determined the impact these added areas will have on police manpower.

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Fire

- Fire protection will be provided immediately to the newly annexed areas. However, as soon as possible, steps must be taken to strengthen this service.
- Six additional personnel will be needed as soon as funding is available which will bring three shifts to six man crews. The cost of six additional fire fighters is \$342,816.
- Applying for a “safer” grant to obtain funding for additional personnel.

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Garbage Pick-Up Service

- The City of Aransas Pass has a contract with Absolute Waste Services, Inc. Absolute Waste will cover any annexed areas. In other words, they will provide service to Phase I area immediately after Phase I is approved.

Cost:

Residential: Total Cost - \$33.27 per month which includes Fire, EMS and Drainage.

Senior Rate: Total Cost - \$32.63 per month which includes Fire, EMS and Drainage.

Aransas Pass Service Plan – Phase I

Estimated Revenue from Phase I

- Estimated property tax revenue based on a total property value of \$4,207,660: **\$32,617.61**
- Estimated revenue from Utility Hook-ups based on 50 potential connections: (Assuming all 50 hook-up) **\$34,080**

Aransas Pass Service Plan – Phase I

Summary

- Police and Fire can provide services immediately upon Phase I annexation approval, but in the upcoming budget(s) these departments will need additional resources. Estimated combined police and fire costs for upcoming budget(s) is \$49,520. Looking at Phase I alone, it may be possible to decrease that cost.
- EMS can provide services immediately upon annexation approval. It is anticipated an increase in costs will occur in the next budget. That cost is unknown at this time.
- Water and Sewer will be provided to Phase I with 2½ years. The cost will be \$6,576,671.67. Trash service will be provided to the annexed areas.
- County Roads in Phase I will become city roads and maintained by the City within the city's operational budget. For the next 5 years, the cost should be minimal. However, the roads in this area will become part of the city's annual street repair program.
- Revenue: Property Tax \$32,617.61. Utility Connections: \$34,080.