



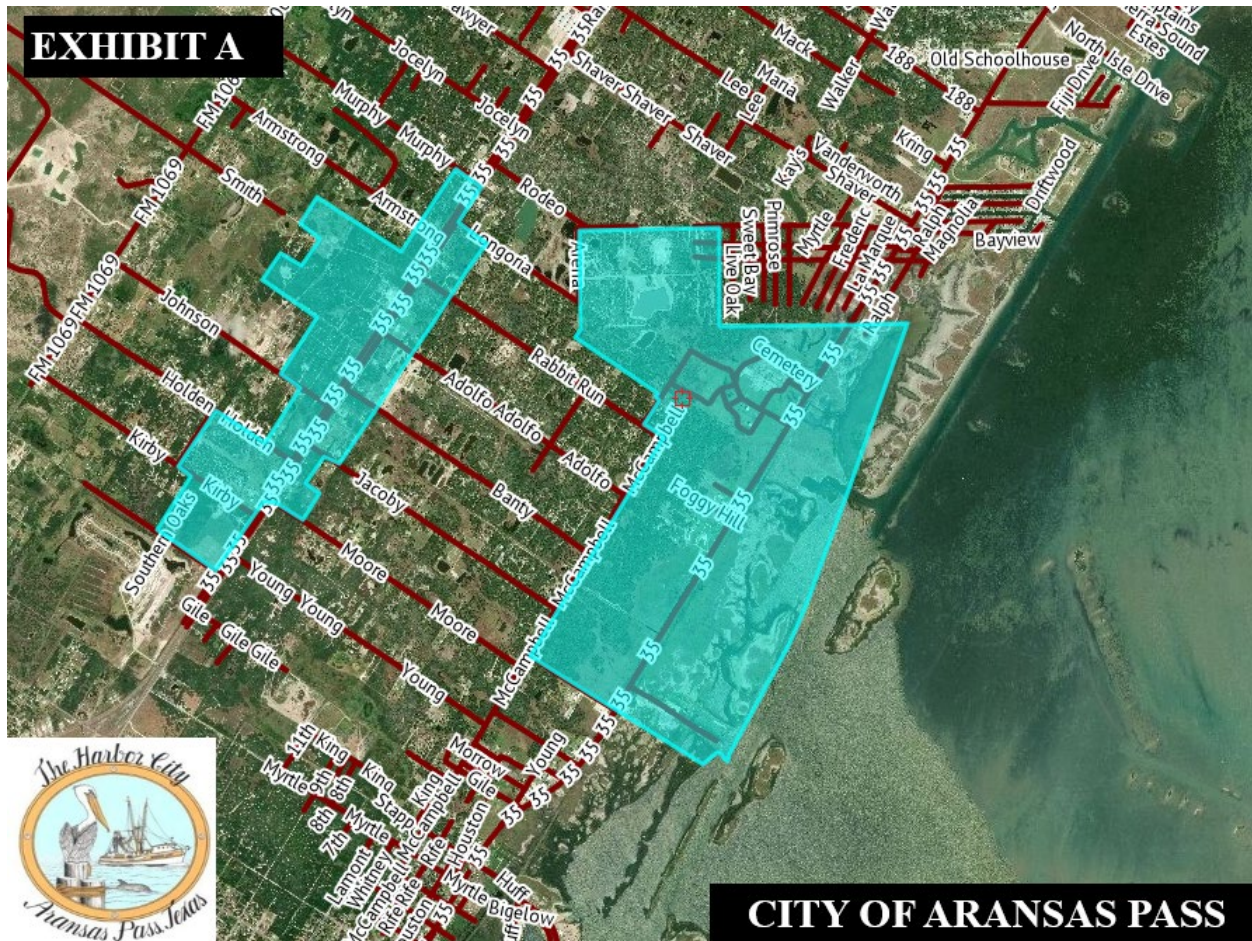
## **City of Aransas Pass Municipal Service Plan – Phase II**

Annexation area includes up to 1,400 acres of property located north of Aransas Pass and extending up to the City of Rockport's extra territorial jurisdiction, and along Highway 35 Bypass and Highway 35 Business.

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 II

The highlighted area shows Phase II the proposed to be annexed:



# Aransas Pass Service Plan – Phase II

Shown is a spread sheet with the costs of Water and Sewer Improvements – Phase II. The estimated cost is: \$7,292,063.67 (Phase I was \$6,576,671.67)

Phase 2 Annexation				
Water & Sewer Improvements				
DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	AMOUNT
<b>Water Improvements</b>				
8" C900 PVC Waterline (Incl. Horizontal and Vertical Bends < 90)	LF	25,452	\$ 50.00	\$ 1,272,600.00
Pipe Trench Safety/Dewater	LF	25,452	\$ 22.00	\$ 559,944.00
8" Gate Valve & Box	EA	12	\$ 1,800.00	\$ 21,600.00
New Fire Hydrant Assembly, complete and in place per bench.	EA	51	\$ 4,800.00	\$ 244,800.00
Connect to Exist. 8" WL (Incl. All Req'd Fittings)	EA	5	\$ 2,500.00	\$ 12,500.00
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	\$ 2,216,444.00
			10% Contingency	\$ 221,644.40
			<b>Total Water Improvement</b>	<b>\$ 2,438,088.40</b>
DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	AMOUNT
<b>Waste Water Improvements</b>				
12" SDR26 PVC	LF	25,452	\$ 70.00	\$ 1,781,640.00
Pipe Trench Safety/Dewater	LF	25,452	\$ 30.00	\$ 763,560.00
4' Diameter Manhole	EA	51	\$ 6,000.00	\$ 306,000.00
Manhole Trench Safety	EA	51	\$ 800.00	\$ 40,800.00
Rain Guards	EA	51	\$ 45.00	\$ 2,295.00
Adjust Wastewater Manhole Ring and Cover	EA	51	\$ 1,100.00	\$ 56,100.00
12" SDR26 PVC Waste Water Bore	LF	300	\$ 275.00	\$ 82,500.00
Lift Station & Accessories	EA	2	\$ 160,000.00	\$ 320,000.00
Connect 12" PVC to Existing Manhole	EA	6	\$ 1,600.00	\$ 9,600.00
6" Force Main	LF	5,000	\$ 29.00	\$ 145,000.00
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	\$ 3,445,455.00
			10% Contingency	\$ 344,545.50
			<b>Total Waste Water Improvement</b>	<b>\$ 3,790,000.50</b>
<b>Total Phase 2 Construction Cost:</b>				<b>\$ 6,228,532.90</b>
Basic Engineering Services (Design, B d, const Admin)		9% Fee		\$ 560,927.96
Topographic Survey		3% Fee		\$ 186,975.95
Construction Inspection		5% Fee		\$ 311,626.55
<b>Administrative Sub Total</b>				<b>\$ 1,059,530.39</b>
<b>Overall Total Phase 2 Project Cost</b>				<b>\$ 7,292,063.49</b>

# Aransas Pass Service Plan – Phase II

## Timeline and Funding – Water and Sewer

- Plan to have water and sewer installed in Phase II 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 options 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.

# Aransas Pass Service Plan – Phase II

## Roads and Timeline

- The current county roads would become city roads upon annexation approval and would be maintained by city budgetary funds and grant dollars when available.
- The roadways for Phase II appear to be in good condition..at this point. Two of the roads are caliche material and the other existing roads are paved. The city's estimate for annual maintenance from now until the next five years is \$20,000. That would cover asphalt and caliche material. This figure also will cover pot holes and re-grading caliche roads following rain events.
- The city budget can support an expense of this level. As is the case with all city roads, major road maintenance/rebuilds would be covered by loans and/or grants.

# Aransas Pass Service Plan – Phase II

## 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 II

## Police and Emergency Communications

- Police service to the newly annexed areas 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.

# Aransas Pass Service Plan – Phase II

## 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.
- For both Phases I and II, 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.



# Aransas Pass Service Plan – Phase II

## 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 II area immediately after Phase II 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 II

## Estimated Revenue from Phase II

- Estimated property tax revenue based on a total property value of \$19,345,255: **\$149,963.64**
- Estimated revenue from Utility Hook-ups based on 25 potential connections: (Assuming all 25 hook-up) **\$17,040**

# Aransas Pass Service Plan – Phase II

## Summary

- Police and Fire can provide services immediately upon Phase II 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 \$449,520. This would cover Phases I and II.
- 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 II within 2½ years. The cost will be \$7,292,063.49. Trash service will be provided to the annexed areas.
- County Roads in Phase II will become city roads and maintained by the City within the city's operational budget. For the next 5 years, the cost should be manageable. Additionally, the roads in this area will become part of the city's annual street repair program.
- Revenue: Property Tax \$149,963.63. Utility Connections: \$17,040.