



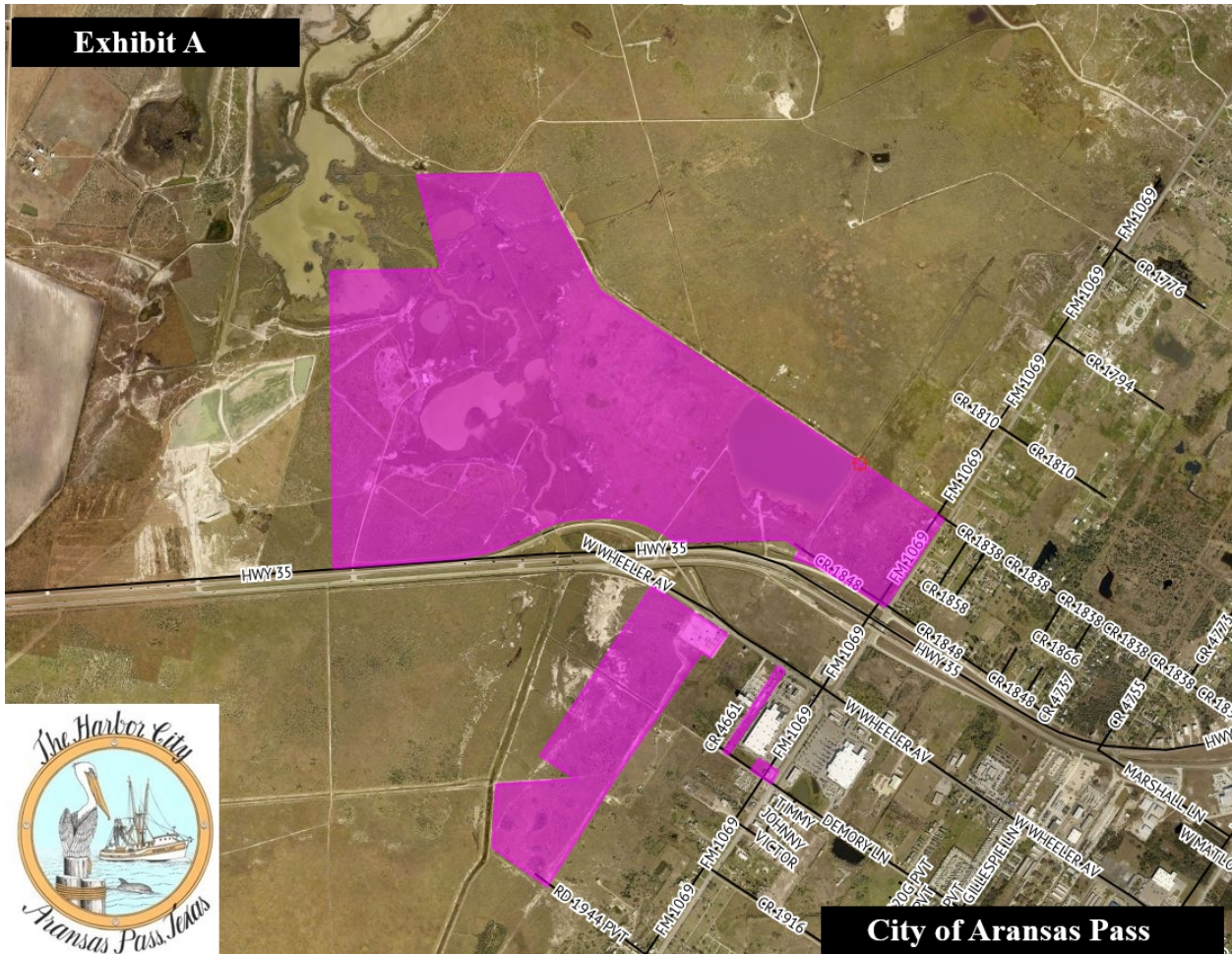
City of Aransas Pass Municipal Service Plan – Phase III

Annexation area includes up to 600 acres of property located north of the City of Aransas Pass.

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 III

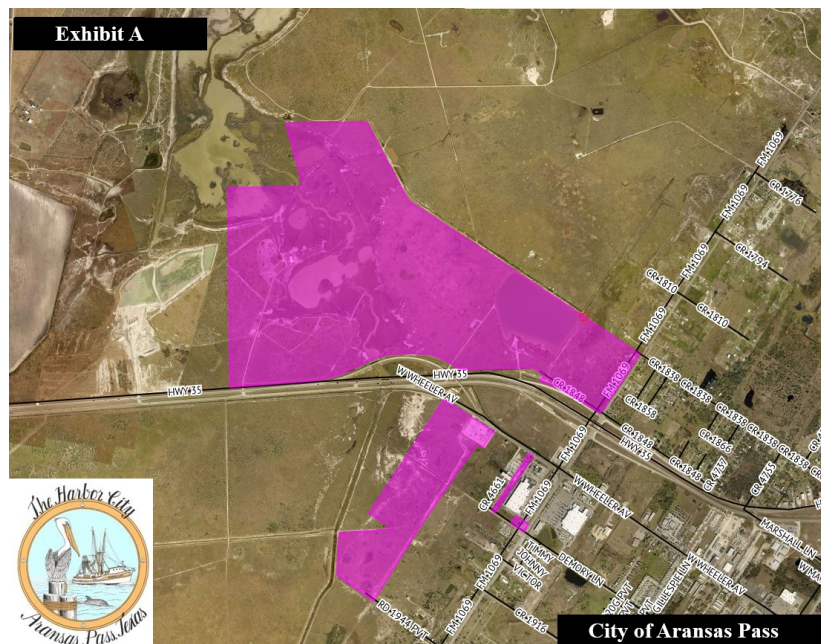
The highlighted area shows Phase III the proposed to be annexed:



Aransas Pass Service Plan – Phase III

There are two residents with Phase III. Both have easy access to both city water and sewer. Depending on discussion outcome with residents, cost to the city would be minimal – approximately \$3,000 to \$5,000.

However, if we find it necessary to serve the southern most section of Phase III with water and sewer, the estimated cost will be \$933,000. But, there is no need for the foreseeable future.



Aransas Pass Service Plan – Phase III

Timeline and Funding – Water and Sewer

- Plan to have water and sewer installed in Phase III by the end of 2½ years from the date of the annexation approval.
- The small amount of funding for this Phase can be provided the City budget.

Aransas Pass Service Plan – Phase III

Roads and Timeline

- County roads would become city roads upon annexation approval and would be maintained by city budgetary funds and grant dollars when available.
- Most of the roads in Phase III do not serve residents nor businesses.
- The city budget can support an expense of this level.

Aransas Pass Service Plan – Phase III

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. The additional cost for Phase III should be minimal.

Aransas Pass Service Plan – Phase III

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, II and III, two dispatchers will be needed in order to provide coverage.
Estimated Cost: approximately \$106,704 annually.
There would be no cost increase for Phase III only.
- Because of the lack of residents, Phase III will put a minimal personnel strain on this department.

Aransas Pass Service Plan – Phase III

Fire

- Fire protection will be provided immediately to the newly annexed areas.
- No additional officers will be immediately needed for Phase III only, however, as soon as practical steps should be taken to increase the number of fire personnel because of the larger geographical area.
- A “safer” grant is being applied for to accomplish this goal.

Aransas Pass Service Plan – Phase III

Garbage Pick-Up Service

- The City of Aransas Pass has a contract with Absolute Waste Services, Inc. Absolute Waste will cover any annexed areas. There are two residents within Phase III. This service will be made available immediately upon annexation.

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 III

Estimated Revenue from Phase III

- Estimated property tax revenue based on a total property value of \$1,793,457.00: \$13,902.80

Aransas Pass Service Plan – Phase III

Summary

- Police and Fire can provide services immediately upon Phase III annexation approval. For Phase III only, cost will be minimal.
- EMS can provide services immediately upon annexation approval. It is anticipated an increase in costs will occur in the next budget. That cost increase for Phase III will be minimal and possibly non-existent.
- Water and Sewer will be provided to Phase III within 2½ years. That cost could be as high as \$3,000 to \$5,000. However, if ever needed, the costs to provide water and sewer to the southern most part of Phase II is: \$933,000.
- County roads in Phase III will become city roads and maintained by the city within the city's operational budget. These costs will be minimal in Phase III.
- Revenue: Property Tax \$13,902.80.