
CITY COUNCIL WORKSHOP AGENDA

Notice is hereby given that the Rockport City Council will hold a workshop meeting on Tuesday, August 23, 2016, at 1:30 p.m. The meeting will be held at Rockport City Hall, 622 E. Market, Rockport, Texas. The matters to be discussed and acted upon are as follows:

Opening Agenda

1. Call meeting to order.

Public Hearing

2. Conduct the first public hearing for City of Rockport 2016 Property Tax Rate for taxpayers to have an opportunity to express their views on the increase; the City of Rockport will adopt the budget and tax rate for Fiscal Year 2016-2017 on September 20, 2016, at 6:30 p.m. at City Hall located at 622 E. Market Street, Rockport, Texas.

Regular Agenda

3. Hear and deliberate on update from Wings Rescue program.
4. Hear and deliberate on presentation of potential annexation scenarios.
5. Adjournment.

Special Accommodations

This facility is 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) 729-2213, ext. 225 or FAX (361) 790-5966 or email citysec@cityofrockport.com for further information. Braille is not available. The City of Rockport reserves the right to convene into executive session under Government Code 551.071-551.074 and 551.086.

Certification

I certify that the above notice of meeting was posted on the bulletin board at City Hall, 622 E. Market Street, Rockport, Texas on Friday, August 19, 2016, by 5:00 p.m. and on the City's website at www.cityofrockport.com. I further certify that the following News Media were properly notified of this meeting as stated above: *The Rockport Pilot*, *Coastal Bend Herald*, and *Corpus Christi Caller Times*.


Teresa Valdez, City Secretary

CITY COUNCIL AGENDA
Workshop Meeting: Tuesday, August 23, 2016

AGENDA ITEM: 2

Conduct the first public hearing for City of Rockport 2016 Property Tax Rate for taxpayers to have an opportunity to express their views on the increase; the City of Rockport will adopt the budget and tax rate for Fiscal Year 2016-2017 on September 20, 2016 at 6:30 p.m. at City Hall located at 622 E. Market Street, Rockport, Texas.

SUBMITTED BY: City Manager Kevin Carruth

APPROVED FOR AGENDA: PKC

BACKGROUND: State statute requires the City to conduct two public hearings on the proposed *ad valorem* tax rate if the rate is above the effective tax rate, i.e. the tax rate results in any additional revenue above the current year. The proposed tax rate of \$0.389283 is \$0.28525 higher than the effective rate and therefore requires two public hearings. The second public hearing is scheduled for the September 13, 2016, regular meeting. The accompanying public notice was published in the August 13, 2016, edition of *The Rockport Pilot*.

FISCAL ANALYSIS: See accompanying tax rate analysis table.

RECOMMENDATION: Not an action item.

NOTICE OF 2016 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF ROCKPORT

A tax rate of \$0.389283 per \$100 valuation has been proposed for adoption by the governing body of City of Rockport. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of City of Rockport proposes to use revenue attributable to the tax rate increase for the purpose of maintaining existing high quality services without reduction; compensating for higher state and federal regulatory fees; and responding to the increasing Municipal Cost Index for goods and services purchased by municipalities.

PROPOSED TAX RATE	\$0.389283 per \$100
PRECEDING YEAR'S TAX RATE	\$0.364858 per \$100
EFFECTIVE TAX RATE	\$0.360758 per \$100
ROLLBACK TAX RATE	\$0.389283 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for City of Rockport from the same properties in both the 2015 tax year and the 2016 tax year.

The rollback tax rate is the highest tax rate that City of Rockport may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Jeri D. Cox
Aransas County Tax Assessor-Collector
319 N. Church St., Rockport TX 78382
361-790-0160
jcox@aransascounty.org

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 23, 2016 at 1:30 p.m at City Hall, 622 E. Market Street, Rockport, TX.

Second Hearing: September 13, 2016 at 6:30 p.m at City Hall, 622 E. Market Street, Rockport, TX.

Preliminary Ad Valorem Tax Rate Comparison FY 2016-2017

	Effective Tax Rate (ETR)	Alternate Tax Rate 1 \$0.01 Increase Above ETR	Alternate Tax Rate 2 \$0.01 Increase Above Rollback	Alternate Tax Rate 3	Rollback Tax Rate	Alternate Tax Rate 4	Alternate Tax Rate 5	Alternate Tax Rate 6
Percentage M & O Increase	0%	1.76%	12.62%	4.00%	8.00%	9.00%	10.00%	11.00%
M & O Tax Rate	\$ 0.205387	\$ 0.215387	\$ 0.243912	\$ 0.225260	\$ 0.233912	\$ 0.236075	\$ 0.238255	\$ 0.240400
I & S Tax Rate	\$ 0.155371	\$ 0.155371	\$ 0.155371	\$ 0.155371	\$ 0.155371	\$ 0.155371	\$ 0.155371	\$ 0.155371
TOTAL TAX RATE	\$ 0.360758	\$ 0.370758	\$ 0.399283	\$ 0.380631	\$ 0.389283	\$ 0.391446	\$ 0.393626	\$ 0.395771
Total Taxable Value	\$ 1,214,240,929	\$ 1,214,240,929	\$ 1,214,240,929	\$ 1,214,240,929	\$ 1,214,240,929	\$ 1,214,240,929	\$ 1,214,240,929	\$ 1,214,240,929
Total Tax Levy								
Total Tax Levy	\$ 4,380,471	\$ 4,501,895	\$ 4,848,258	\$ 4,621,777	\$ 4,726,834	\$ 4,753,098	\$ 4,779,568	\$ 4,805,613
Over 65 Frozen taxes	\$ 773,527	\$ 773,527	\$ 773,527	\$ 773,527	\$ 773,527	\$ 773,527	\$ 773,527	\$ 773,527
Disabled Frozen taxes	\$ 13,562	\$ 13,562	\$ 13,562	\$ 13,562	\$ 13,562	\$ 13,562	\$ 13,562	\$ 13,562
Total Tax Levy	\$ 5,167,560	\$ 5,288,984	\$ 5,635,347	\$ 5,408,866	\$ 5,513,923	\$ 5,540,187	\$ 5,566,657	\$ 5,592,703
Total Tax Revenue								
Total Levy	\$ 5,167,560	\$ 5,288,984	\$ 5,635,347	\$ 5,408,866	\$ 5,513,923	\$ 5,540,187	\$ 5,566,657	\$ 5,592,703
Collection Ratio	99%	99%	99%	99%	99%	99%	99%	99%
Total Tax Revenue	\$ 5,115,885	\$ 5,236,095	\$ 5,578,993	\$ 5,354,778	\$ 5,458,783	\$ 5,484,785	\$ 5,510,991	\$ 5,536,776
Revenue Allocation by Fund								
M & O General Fund (59.46%)	\$ 2,879,306	\$ 2,999,516	\$ 3,342,414	\$ 3,118,199	\$ 3,222,204	\$ 3,248,206	\$ 3,274,412	\$ 3,300,197
I&S Debt Service Fund (40.54%)	\$ 2,236,579	\$ 2,236,579	\$ 2,236,579	\$ 2,236,579	\$ 2,236,579	\$ 2,236,579	\$ 2,236,579	\$ 2,236,579
Total Tax Revenue	\$ 5,115,885	\$ 5,236,095	\$ 5,578,993	\$ 5,354,778	\$ 5,458,783	\$ 5,484,785	\$ 5,510,991	\$ 5,536,776
Revenue Difference								
Additional Revenue	\$0	\$120,210	\$463,108	\$238,893	\$342,899	\$368,900	\$395,106	\$420,891
% Increase in Revenue	0.0%	2.3%	9.1%	4.7%	6.7%	7.2%	7.7%	8.2%
Residential Taxpayer Impact Analysis								
Residential Value	ETR	Difference in Tax Paid from Effective Tax Rate						
	Tax Paid	Alternate Tax Rate 1	Alternate Tax Rate 2	Rollback Tax Rate	Rollback Tax Rate	Alternate Tax Rate 3	Alternate Tax Rate 4	Alternate Tax Rate 5
Average - \$223,629	\$806.76	\$22.36	\$86.15	\$44.44	\$63.79	\$68.63	\$73.50	\$78.30
Average Homestead - \$221,204	\$798.01	\$22.12	\$85.22	\$43.96	\$63.10	\$67.88	\$72.71	\$77.45
Median - \$170,385	\$614.68	\$17.04	\$65.64	\$33.86	\$48.60	\$52.29	\$56.00	\$59.66

CITY COUNCIL AGENDA
Workshop Meeting: Tuesday, August 23, 2016

AGENDA ITEM: 3

Hear and deliberate on update from Wings Rescue program.

SUBMITTED BY: City Manager Kevin Carruth

APPROVED FOR AGENDA: PKC

BACKGROUND: Wings Rescue has requested the opportunity to present a request for funding to the Council. Please see the accompanying request and email thread for details.

FISCAL ANALYSIS:

RECOMMENDATION: Not an action item.

Kay Adams, Wings Rescue Center.

We wanted to update you on our successful bird Rescue volunteer group for Rockport Fulton.

Our volunteers to date 6/26/16 we have rescued 111 birds since 3/21/16 and transported them to Texas Sealife Center. We also had a public release of our first Pelican rescue and the public, 3 different newspapers were there for support including Rockport Pilot, Caller Times and Victoria News.

The support from the public, media and our Facebook account has been tremendous. Captain Tommy Moore donated a fund raising sunset cruise and all proceeds donated to WRC to allow us to keep rescuing more birds.

Aransas County has offered us a building but sadly too many funds were needed to install a new roof on building.

ACND and Wings have an agreement that started 6/1/16 to pay us \$35.00 per carrier for birds rescued and transport within ACND property which has really helped.

These rescues are at a cost of \$25.00 per carrier to Texas Sealife center for care. This has been paid by donations and our volunteers, also many hours are spent rescuing and transporting the birds with calls from the public and including local police, sheriff department, animal control and ACND that the visiting public called in for rescue.

I am here today to ask for help with funds from the City for rescues within city limits. To help us at least cover WRC costs.

From: [Kay Adams](#)
To: [Kevin Carruth](#)
Subject: RE: Meeting
Date: Thursday, July 21, 2016 4:53:37 PM

Kevin,

You are asking a question there is no way to know. Rescues you never know. The Ark use to get average 100 birds a year from Rockport. We have already had 165 calls for rescues but only 25 rescues from City of Rockport to date. We keep close records of location of rescues. ACND put a max of 100 rescues for the contact year not to exceed \$3,500.00 total. We pay \$25.00 per carrier for the birds, So just that much support from City of Rockport to cover our donors cost to care for the birds we rescue in Rockport would be greatly appreciated. The volunteers use their cars, gas and time to take them to Corpus Christi until we have a home and no longer need to transport. After this year we will have a better idea of rescues for a average, but again rescues we always hope will be very little.

And as far as revenue, How many nice people will donate to us to help rescue? That is all we have to pay with as of now and started out paying out of our own pockets, now the caring of donors and thanks to a wonderful donation of sunset cruise with all proceeds to go to us for bird care. We are getting them taken care of.

I hope you understand, this is all volunteer with a unknown amount of injured birds and not a regular business where we can give you Revenue and expenses. We are only asking for Rockport to support care only for the birds rescued in their City limits only.

I am also asking Fulton and Aransas County to help in some way.

Thank you for your support
Kay Adams WRC

From: Kevin Carruth [mailto:citymgr@cityofrockport.com]
Sent: Thursday, July 21, 2016 4:30 PM
To: Kay Adams
Subject: RE: Meeting

The cost per bird is good to know but what is the total amount you are requesting? How many birds do you anticipate rescuing? From October 1, 2016 – September 30, 2017, what do you anticipate your total organizational revenue and expenses to be?

Kevin Carruth, City Manager
City of Rockport
622 E. Market Street
Rockport, Texas 78382
Ph.: (361) 729-2213, ext. 221

From: Kay Adams [mailto:kadams7747@austin.rr.com]
Sent: Thursday, July 21, 2016 12:49 PM

To: Kevin Carruth <citymgr@cityofrockport.com>

Subject: RE: Meeting

From: Kevin Carruth [<mailto:citymgr@cityofrockport.com>]

Sent: Wednesday, July 20, 2016 11:58 AM

To: Kay Adams

Subject: RE: Meeting

I apologize but I assumed that since you took advantage of the citizen comment period at last week's meeting that you had taken care of your request.

Before I put you on the agenda we will need to know some additional information, specifically:

1. Exactly how much money are you asking for? **\$25.00 per carrier for the care is what we have to pay, the rescue and transport is volunteer. We are getting \$35.00 from ACND to cover our transportation costs.**
2. What other sources of support, both financial and in-kind, are you currently receiving and from what sources? **Donations, fundraisers & ACND is what keeping us able to still do the rescues.**
3. Do you have an annual budget to share? **No, Still working from home and cars, all volunteer except for the cost per carrier for care.**
4. Excluding Aransas County Navigation District property, how many birds to date have you rescued that were inside the Rockport city limits? **only 25 just for City of Rockport as of last night but changes daily.**

To answer your question about timing, requests need to be submitted by noon Thursday, 12 days prior to the regular meetings on the second and fourth Tuesday of each month. I have attached a form for future use.

Please contact me if you have any questions. Thanks!

Kevin Carruth, City Manager
City of Rockport
622 E. Market Street
Rockport, Texas 78382
Ph.: (361) 729-2213, ext. 221

From: Kay Adams [<mailto:kadams7747@austin.rr.com>]

Sent: Wednesday, July 20, 2016 10:16 AM

To: Kevin Carruth <citymgr@cityofrockport.com>

Subject: Meeting

Kevin,

Any idea on when I will be added to a City meeting or workshop agenda? I sent the new format back to you taking off the Hotel Tax part of my talk on 6/27/2016.

Just so I know for the future what is the normal time frame to be able to officially talk to City council, not just the 3 minute where there cannot be in 2 way conversation, WRC Board of directors was asking me that question and I did not know the answer?

Thank you

Kay Adams

Wings Rescue

No virus found in this message.

Checked by AVG - www.avg.com

Version: 2016.0.7688 / Virus Database: 4627/12656 - Release Date: 07/21/16

CITY COUNCIL AGENDA
Workshop Meeting: Tuesday, August 23, 2016

AGENDA ITEM: 4

Hear and deliberate on presentation of potential annexation scenarios.

SUBMITTED BY: Public Works Director Mike Donoho; Community Planner Amanda Torres

APPROVED FOR AGENDA: PKC

BACKGROUND: At the July 25 budget workshop Council requested that staff continue to refine the research for the three potential annexation areas along Highway 35 Bypass and Market Street and present it at the August workshop. Please see the accompanying presentation for details.

FISCAL ANALYSIS:

RECOMMENDATION: Not an action item.

Annexation Focus Area Profiles FY 2016-17

Rockport City Council | August 2016 Workshop

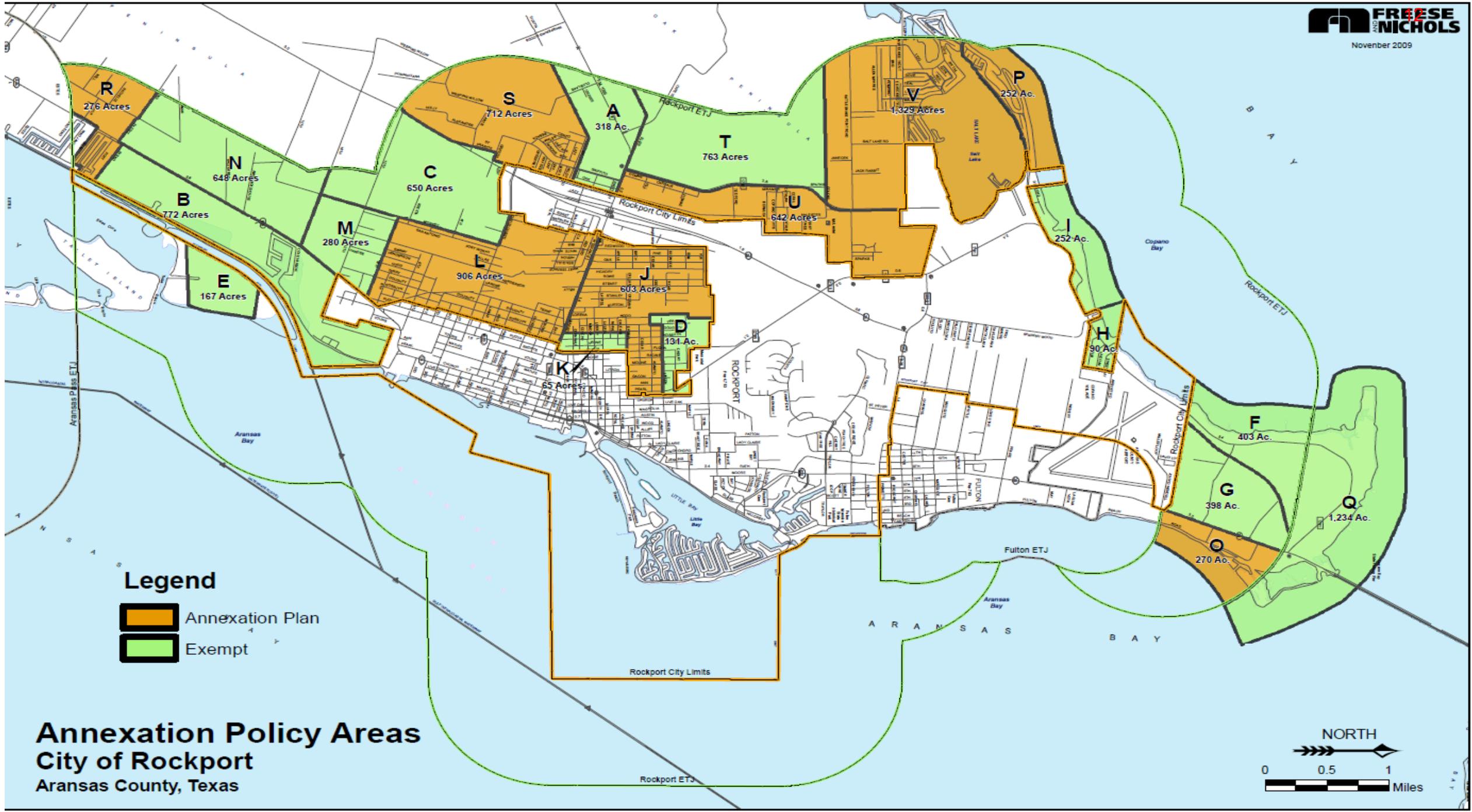
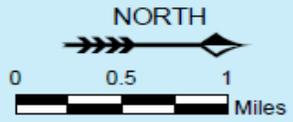
Amanda Torres, Community Planner

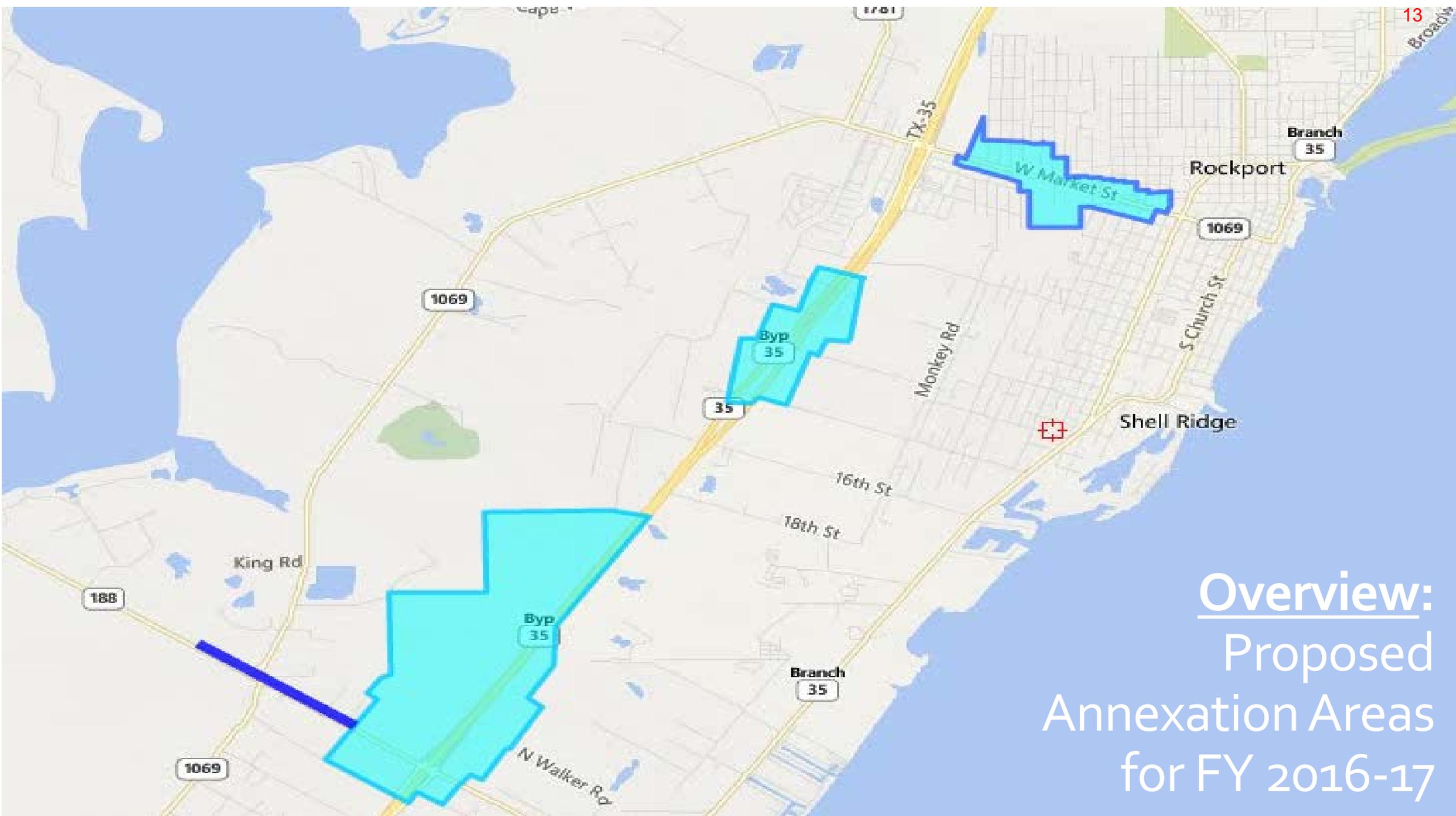


Legend

-  Annexation Plan
-  Exempt

Annexation Policy Areas
City of Rockport
Aransas County, Texas





Overview:
Proposed
Annexation Areas
for FY 2016-17



Overview

- **Three areas of focus for FY 2016-17:**
 - Market Street 1000 ft. corridor between Business and Bypass Hwy 35
 - Bypass Hwy 35 from Eighteenth St. to FM 188 (approximately)
 - Bypass Hwy 35 from Alexander Dr. to Griffith Dr. (approximately)
- **Six alternate scenarios from the three areas of focus**



TLGC

Annexation Area Allocation Policy

- **Sec. 43.055. MAXIMUM AMOUNT OF ANNEXATION EACH YEAR.:**
 - (a) *In a calendar year, a municipality may not annex a total area greater than 10 percent of the incorporated area of the municipality as of January 1 of that year, plus any amount of area carried over to that year under Subsection (b).* In determining the total area annexed in a calendar year, an area annexed for limited purposes is included, but an annexed area is not included if it is:
 - (1) annexed at the request of a majority of the qualified voters of the area and the owners of at least 50 percent of the land in the area;
 - (2) owned by the municipality, a county, the state, or the federal government and used for a public purpose;
 - (3) annexed at the request of at least a majority of the qualified voters of the area; or
 - (4) annexed at the request of the owners of the area.
 - (b) *If a municipality fails to annex in a calendar year the entire 10 percent amount permitted under Subsection (a), the municipality may carry over the unused allocation for use in subsequent calendar years.*
 - (c) *A municipality carrying over an allocation may not annex in a calendar year a total area greater than 30 percent of the incorporated area of the municipality as of January 1 of that year.*



Area 1: Land Use and Market Valuation

- Estimated Population: 365
- Land Use and Associated Market Valuation: 170.0148 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	138		51.1853	\$ 9,454,330.00
Total Multi-Family Units:	1		0.5077	\$ 235,770.00
Total Commercial Properties:	43		59.9209	\$ 9,188,260.00
Total Unimproved Properties:	41		58.4009	\$ 1,470,310.00

- Statistical Market Valuation:
 - Total Market Valuation: \$20,348,670.00
 - Average Value (including exempt property): \$91,584.00
 - Median Value (including): \$45,510.00
 - Average Value (excluding exempt property): \$85,277.62
 - Median Value (excluding): \$43,040.00
 - Average Homestead Value: \$102,851.80
 - 50 Properties are homesteaded
- # of Building Permits since 2003: 44

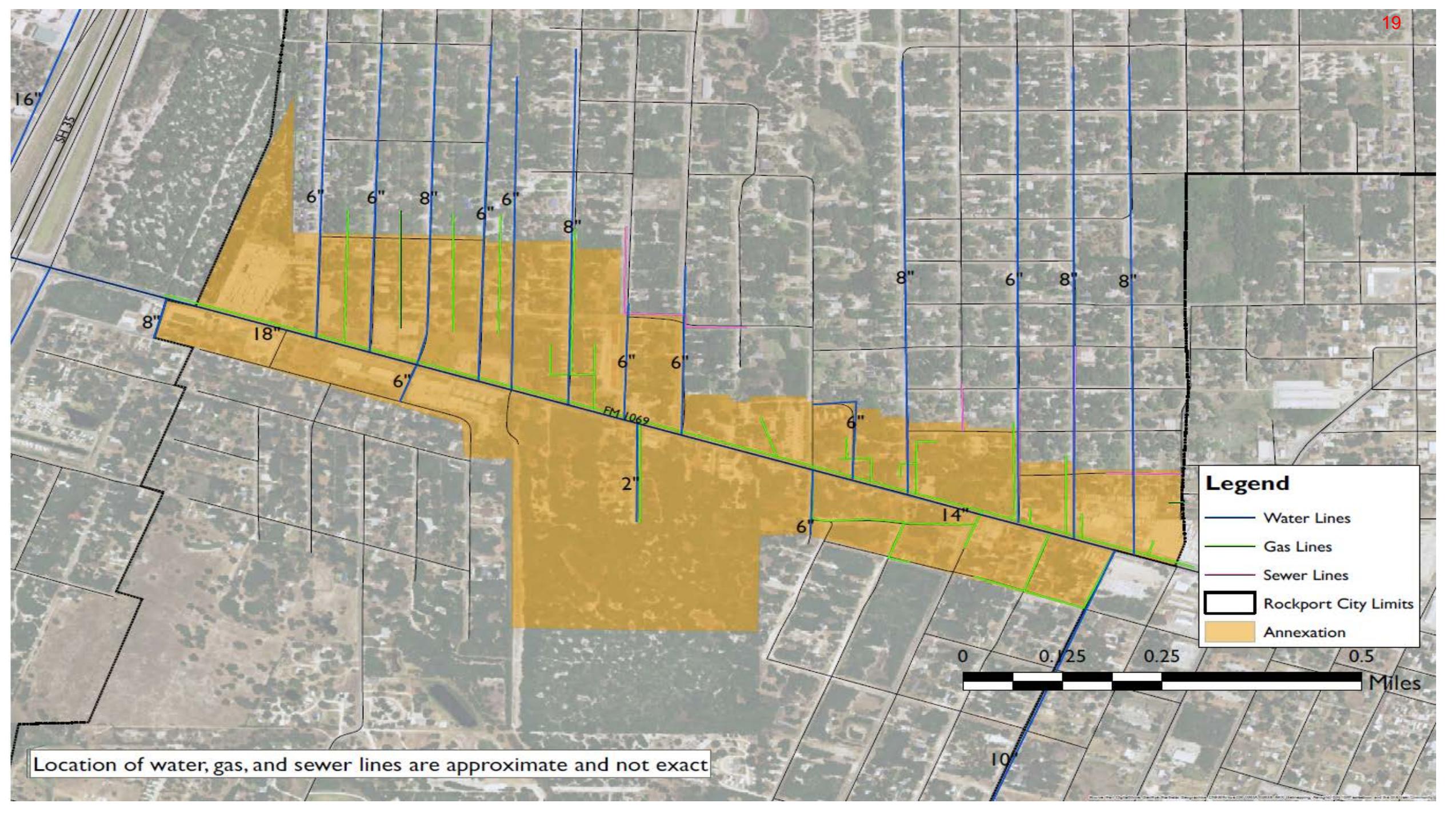


Area 1: Existing Infrastructure

Street Condition(s): Good
Chipseal
No curb and gutter

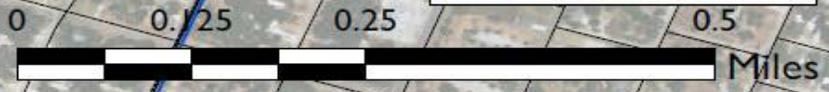
• Streets:

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
West Terrace Blvd	Raven	Redbird	2057	20
Seagull	West Terrace Blvd	Market	225	19
Ibis	West Terrace Blvd	Market	225	19
Kelly Ln	Market	End	700	18
Burton	Market	End	583	14
North	Burton	S. Doughty	950	18
Bay	Verne	Burton	1600	20
Terry	North	Bay	245	18
S. Doughty	Bay	Market	440	20
S. Kossuth	Market	Bay	360	18
Verne	Bay	Market	375	18
Verne	Cornwall	End	150	16
Kossuth	Market	End	578	18
N. Doughty	Market	W. Concho	670	20
N. Terry	Market	End	200	18
Hood	Market	End	575	20
Lorena	Market	Burton	715	18
Burton	Lorena	Market	387	18
Traylor	Laurel	Market	775	18
Stear	Laurel	Market	730	18
Rowe	Market	Orleans	1740	20
Hickory	Market	Apple	1040	18
Oak	Apple	Market	963	19
Pine	Market	Apple	838	20
Redwood	Apple	Market	749	20
Apple	Redwood	Hickory	955	18
Laurel	Stear	Traylor	311	18
Concho	Hood	N. Doughty	640	18
Cornwall	Doughty	Fuqua	946	16
		Footage	20722	
		Miles	3.92	



Legend

- Water Lines
- Gas Lines
- Sewer Lines
- Rockport City Limits
- Annexation



Location of water, gas, and sewer lines are approximate and not exact



Area 1: Cost of Maintenance

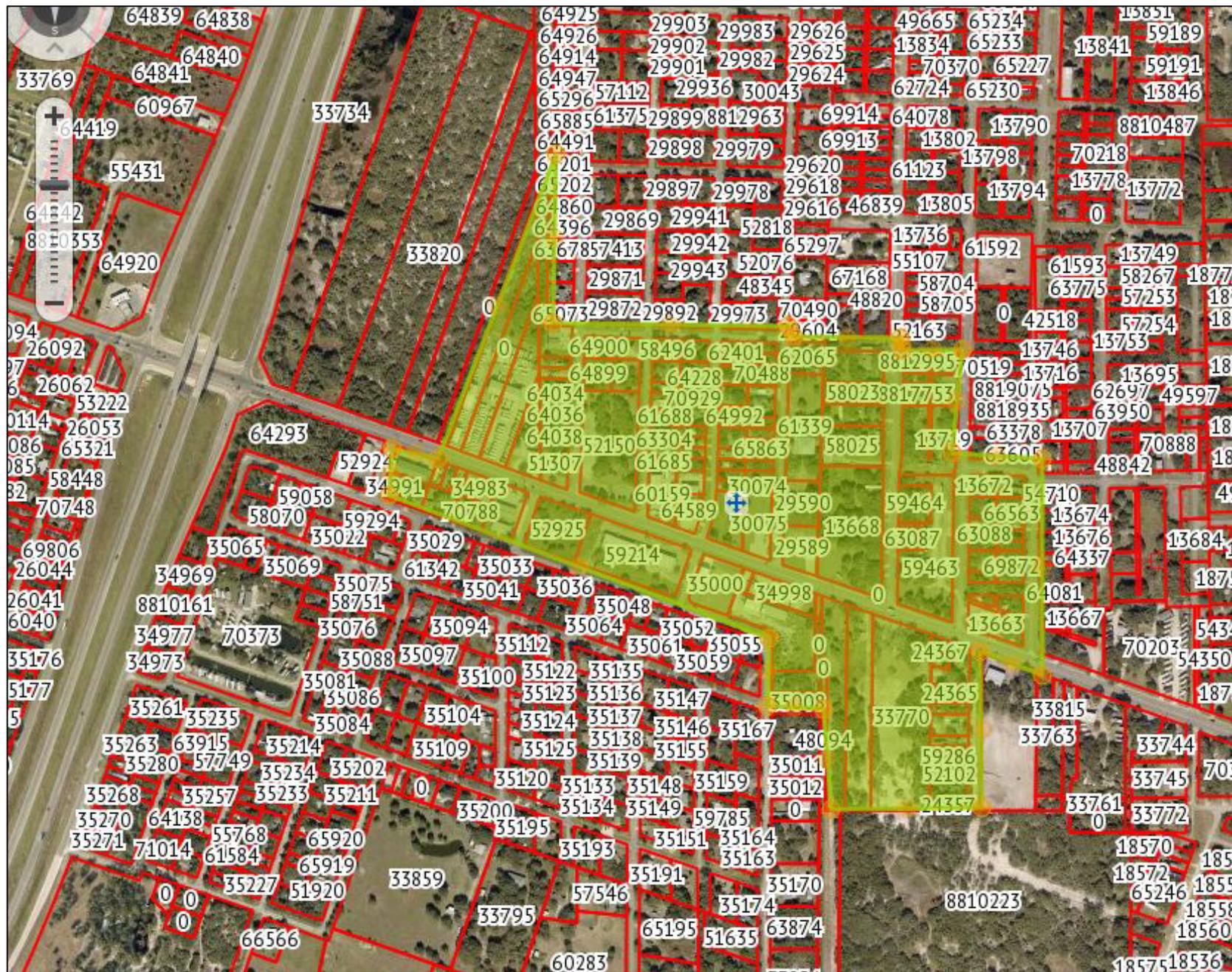
- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		3.92
Cost per mile	X \$	10,562.77
Annual cost for street	\$	41,406.06
Annual cost for St Light Elec	\$	7,434.48
Add to Operating Budget	\$	48,840.54
Installation of street lights	38 \$	38,000.00

- Human Resources:
 - One full-time Maintenance Technician would be required at an annual base salary of \$27,352.00 plus benefits.
 - An additional Code Enforcement Officer/Building Inspector would be needed at an annual base salary of \$40,000.00 plus benefits.



Area 1a:
Market Street
Corridor
 (Alternate Scenario 1A)





Area 1a: Land Use and Market Valuation

- Estimated Population: 200
- Land Use and Associated Market Valuation: 81.2058 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	72		25.6866	\$5,538,970
Total Multi-Family Units:	1		0.5077	\$229,580
Total Commercial Properties:	25		34.2501	\$6,090,290
Total Unimproved Properties:	26		20.7614	\$1,010,030

- Statistical Market Valuation:
 - Total Market Valuation: \$12,868,870.00
 - Average Value (including exempt property): \$103,781.21
 - Median Value (including): \$64,230.00
 - Average Value (excluding exempt property): \$88,248.65
 - Median Value (excluding): \$41,370.00
 - Average Homestead Value: \$111,992.76
 - 29 Properties are homesteaded
- # of Building Permits since 2003: 25



Area 1a: Existing Infrastructure

Street Condition(s): Good
Chipseal
No curb and gutter

• Streets:

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
West Terrace Blvd	Raven	Redbird	2057	20
Seagull	West Terrace Blvd	Market	225	19
Ibis	West Terrace Blvd	Market	225	19
Kelly Ln	Market	End	700	18
Traylor	Laurel	Market	775	18
Stear	Laurel	Market	730	18
Rowe	Market	Orleans	1740	20
Hickory	Market	Apple	1040	18
Oak	Apple	Market	963	19
Pine	Market	Apple	838	20
Redwood	Apple	Market	749	20
Apple	Redwood	Hickory	955	18
Laurel	Stear	Traylor	311	18
		Footage	11308	
		Miles	2.14	



Area 1a: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street			2.141667
Cost per mile		X \$	10,562.77
Annual cost for street		\$	22,621.94
Annual cost for St Light Elec		\$	4,061.78
Add to Operating Budget		\$	26,683.72
Installation of street lights	20	\$	20,000.00



Area 1b: Land Use and Market Valuation

- Estimated Population: 150
- Land Use and Associated Market Valuation: 73.7026 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	60		24.226	\$3,719,750
Total Multi-Family Units:	0		0	0
Total Commercial Properties:	17		20.4988	\$2,967,220
Total Unimproved Properties:	15		28.9778	\$430,810

- **Statistical Market Valuation:**
 - Total Market Valuation: \$7,117,780.00
 - Average Value (including exempt property): \$77,639.89
 - Median Value (including): \$39,600.00
 - Average Value (excluding exempt property): \$85,184.78
 - Median Value (excluding): \$35,455.00
 - Average Homestead Value: \$85,184.78
 - 23 Properties are homesteaded
- # of Building Permits since 2003: 19



Area 1b: Existing Infrastructure

Street Condition(s): Good
Chipseal
No curb and gutter

• Streets:

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
Burton	Market	End	583	14
North	Burton	S. Doughty	950	18
Bay	Verne	Burton	1600	20
Terry	North	Bay	245	18
S. Doughty	Bay	Market	440	20
S. Kossuth	Market	Bay	360	18
Verne	Bay	Market	375	18
Verne	Cornwall	End	150	16
Kossuth	Market	End	578	18
N. Doughty	Market	W. Concho	670	20
N. Terry	Market	End	200	18
Hood	Market	End	575	20
Lorena	Market	Burton	715	18
Burton	Lorena	Market	387	18
Concho	Hood	N. Doughty	640	18
Cornwall	Doughty	Fuqua	946	16
		Footage	9414	
		Miles	1.782955	



Area 1b: Cost of Maintenance

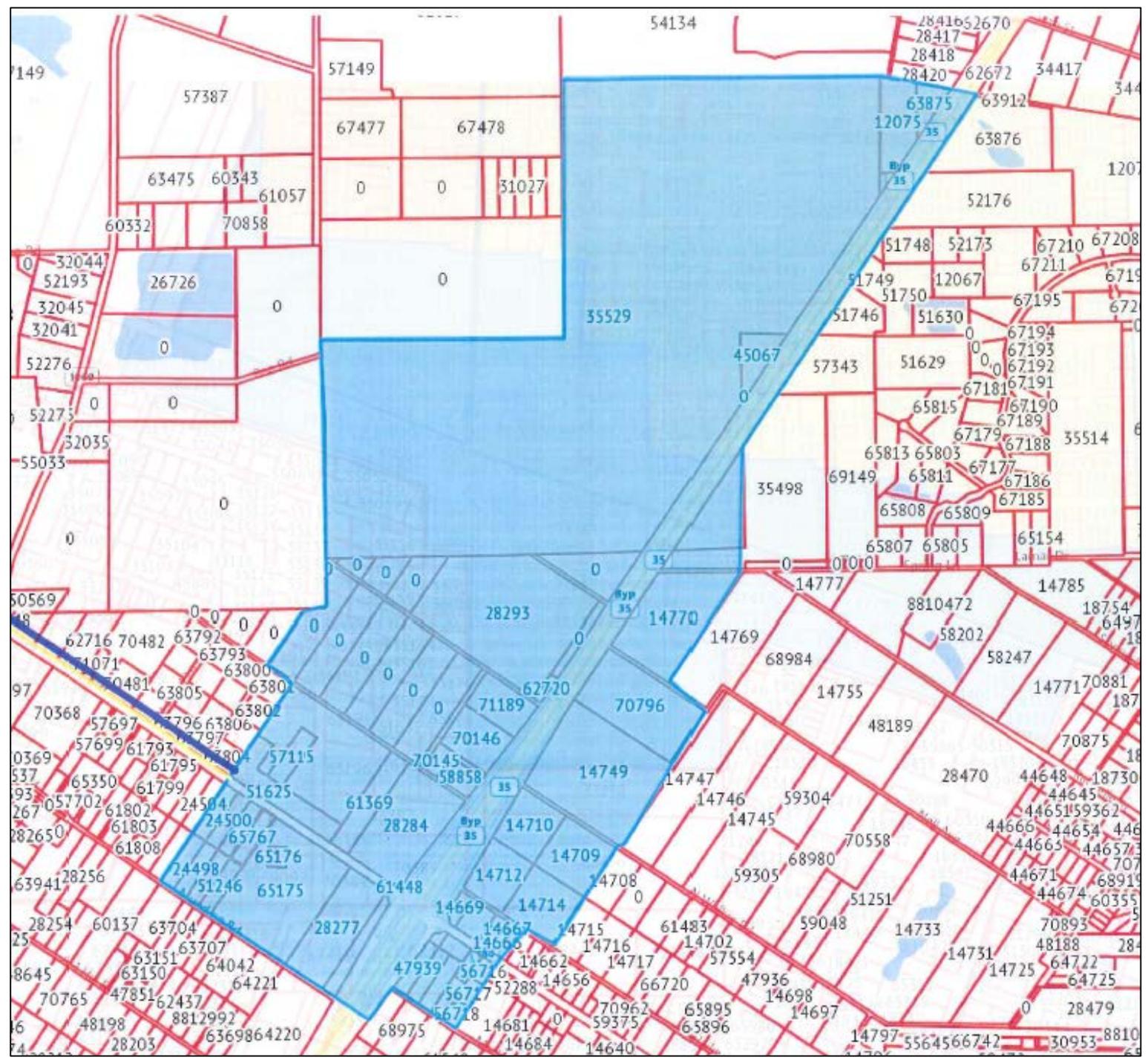
- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street			1.782955
Cost per mile		X \$	10,562.77
Annual cost for street		\$	18,832.94
Annual cost for St Light Elec		\$	3,381.47
Add to Operating Budget		\$	22,214.41
Installation of street lights	18	\$	18,000.00

CITY of ROCKPORT, TEXAS



Area 2:
Bypass 35 –
18th St to FM
188





Area 2: Land Use and Market Valuation

- Estimated Population: 30
- Land Use and Associated Market Valuation: 1,205.028 acres total

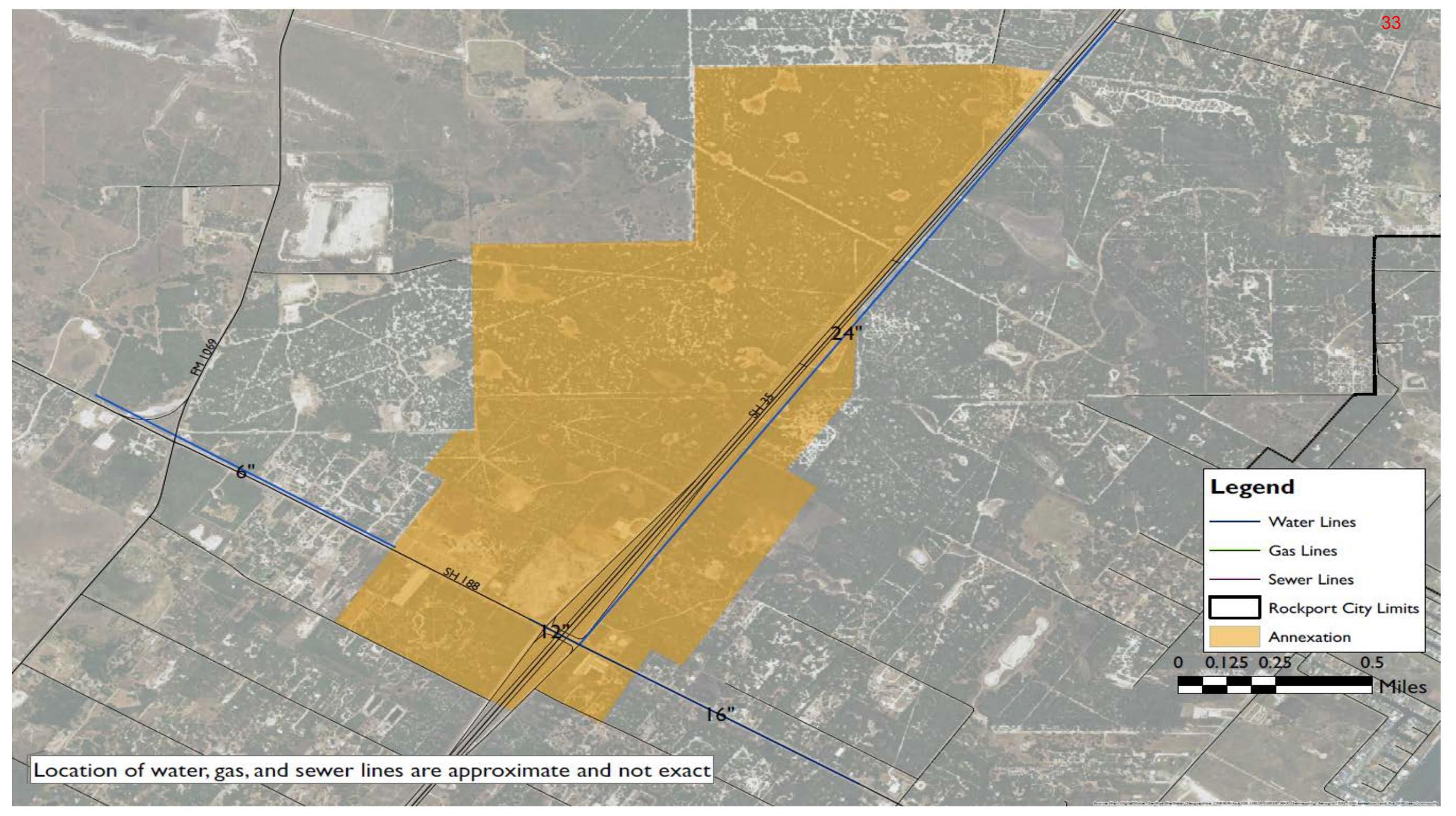
Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	12		26.295	951,580.00
Total Multi-Family Units:	0		0	0
Total Commercial Properties:	70		160.511	7,236,510.00
Total Unimproved Properties:	18		226.615	1,734,310.00

- **Statistical Market Valuation:**
 - Total Market Valuation: \$15,859,210.00
 - Average Value (including exempt property): \$133,900.01
 - Median Value (including): \$29,120.00
 - Average Value (excluding exempt property): \$119,867.02
 - Median Value (excluding): \$23,500.00
 - Average Homestead Value: \$131,100.00
 - 6 properties are homesteaded
- # of Building Permits since 2003: 0



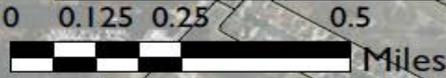
Area 2: Existing Infrastructure

- Streets: Bypass 35 and FM 188 are TxDOT maintained and in good condition.
- Streetlights: Any streetlights in this area would be TxDOT-maintained.
- NO WASTEWATER OR NATURAL GAS IN THIS AREA



Legend

- Water Lines
- Gas Lines
- Sewer Lines
- Rockport City Limits
- Annexation



Location of water, gas, and sewer lines are approximate and not exact

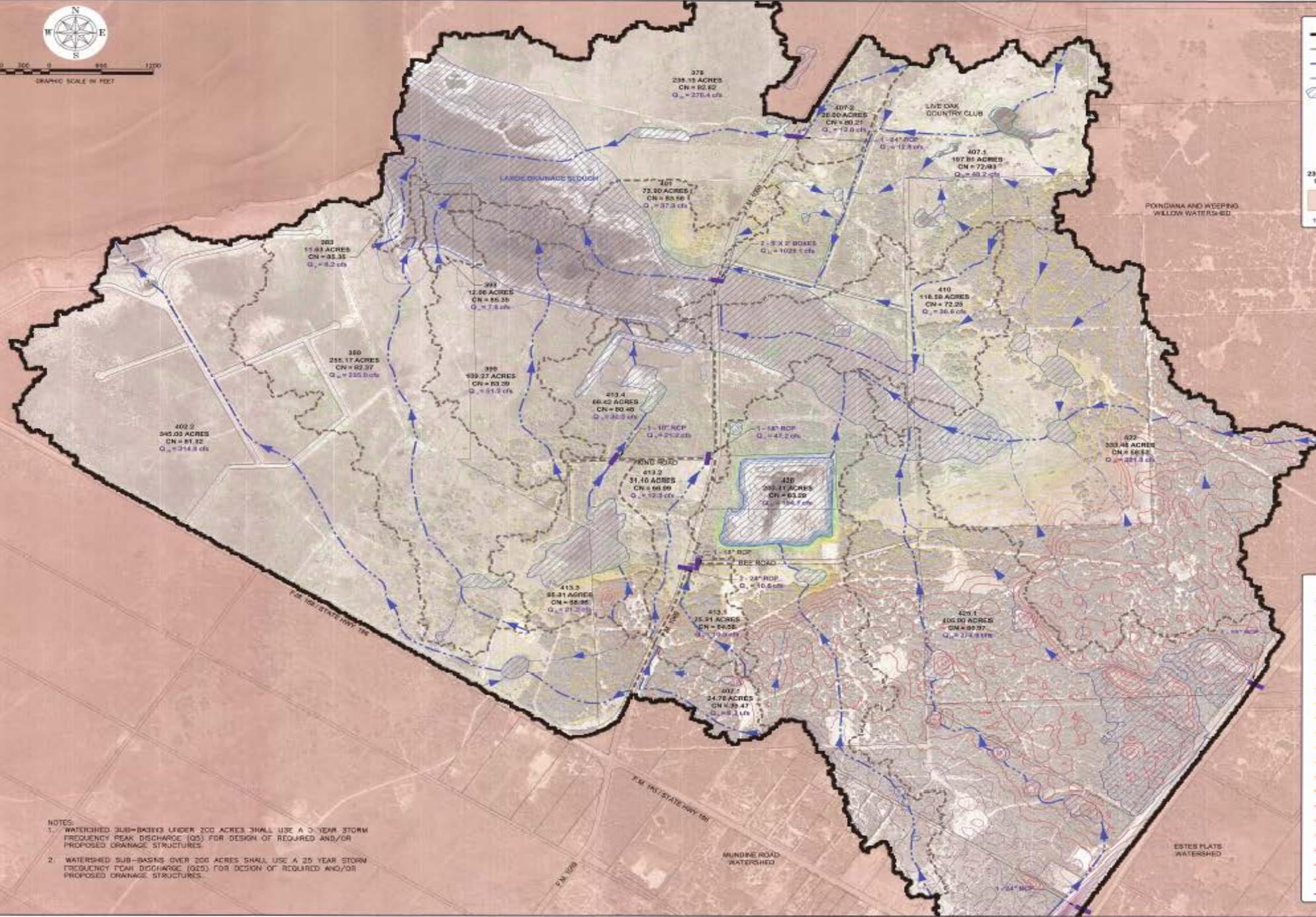


LEGEND

- - - WATERSHED BOUNDARY
- - - DRAINAGE BASIN BOUNDARY
- - - LONGEST FLOW PATH
- - - OTHER FLOW PATH
- - - DEPRESSION/POND
- - - EXISTING DRAINAGE STRUCTURE
- Q₂₅ - 25yr STORM EVENT PEAK DISCHARGE
- Q₅ - 5yr STORM EVENT PEAK DISCHARGE
- 10 - DRAINAGE BASIN LABEL & SCS CURVE NUMBER
- - - AREA OUTSIDE OF WATERSHED BOUNDARY
- 1 - 24" RCP - EXISTING CONDITIONS TEXT

CONTOUR COLOR LEGEND

- ELEVATION 9-5 CONTOUR
- ELEVATION 9 CONTOUR
- ELEVATION 7 CONTOUR
- ELEVATION 8 CONTOUR
- ELEVATION 9 CONTOUR
- ELEVATION 10 CONTOUR
- ELEVATION 11 CONTOUR
- ELEVATION 12 CONTOUR
- ELEVATION 13 CONTOUR
- ELEVATION 14 CONTOUR
- ELEVATION 15 CONTOUR
- ELEVATION 16 CONTOUR
- ELEVATION 17 CONTOUR
- ELEVATION 18 CONTOUR
- ELEVATION 19 CONTOUR
- ELEVATION 20 CONTOUR
- ELEVATION 21 CONTOUR
- ELEVATION 22 CONTOUR
- ELEVATION 23 CONTOUR
- ELEVATION 24 CONTOUR
- ELEVATION 25-50 CONTOUR



NOTES:

1. WATERSHED SUB-BASINS UNDER 200 ACRES SHALL USE A 5-YEAR STORM FREQUENCY PEAK DISCHARGE (Q5) FOR DESIGN OF REQUIRED AND/OR PROPOSED DRAINAGE STRUCTURES.
2. WATERSHED SUB-BASINS OVER 200 ACRES SHALL USE A 25-YEAR STORM FREQUENCY PEAK DISCHARGE (Q25) FOR DESIGN OF REQUIRED AND/OR PROPOSED DRAINAGE STRUCTURES.

**EXISTING CONDITIONS MAP
BEE ROAD WATERSHED
ARIZANS COUNTY REGIONAL STORMWATER MANAGEMENT PLAN**



Craig B. Thompson 7/10/12





EXISTING CONDITIONS MAP
 ESTES FLATS WATERSHED
 ARKANSAS COUNTY REGIONAL STORMWATER MANAGEMENT PLAN



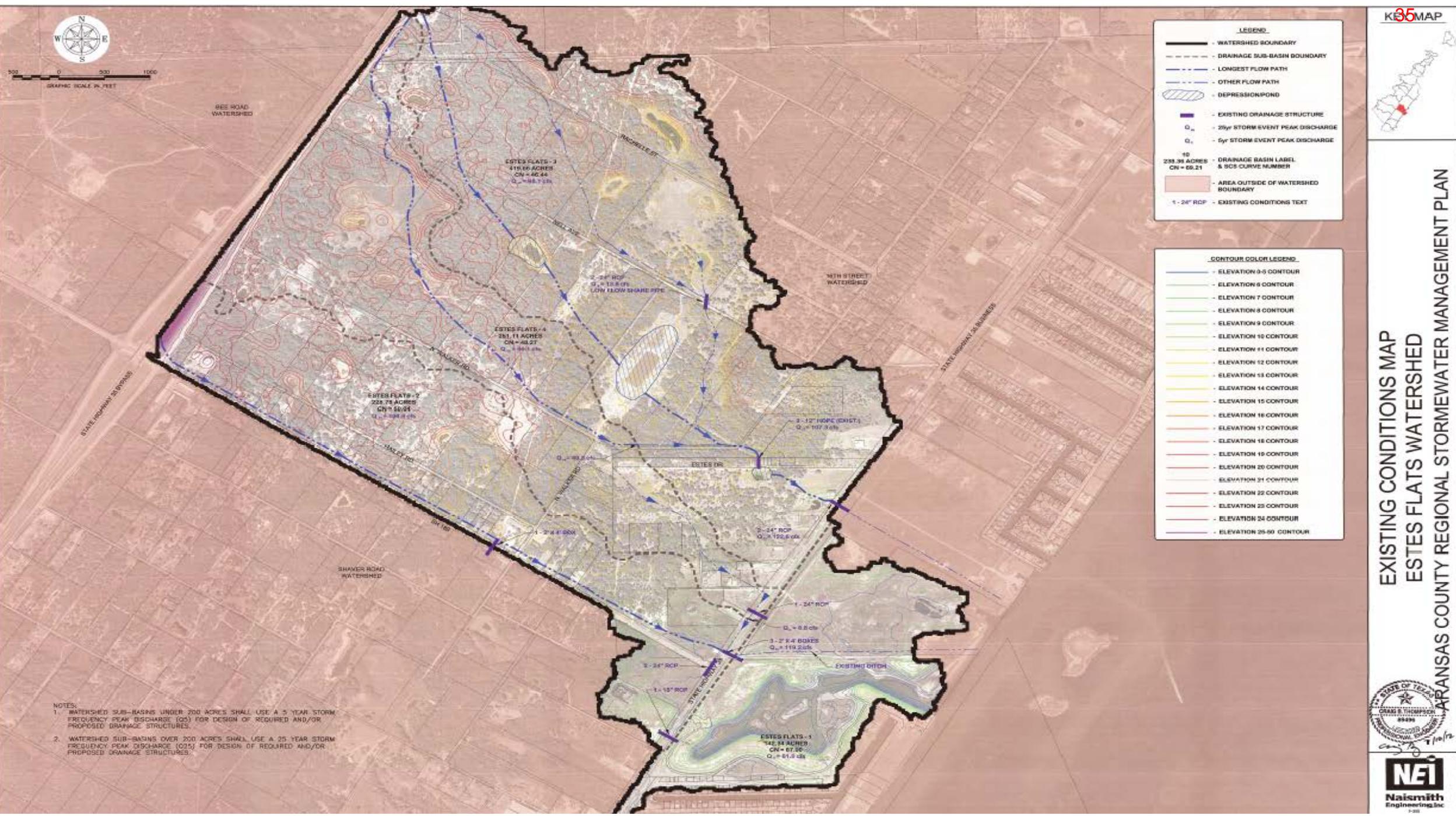
LEGEND

- WATERSHED BOUNDARY
- DRAINAGE SUB-BASIN BOUNDARY
- LONGEST FLOW PATH
- OTHER FLOW PATH
- DEPRESSION POND
- EXISTING DRAINAGE STRUCTURE
- Q_{25} 25yr STORM EVENT PEAK DISCHARGE
- Q_5 5yr STORM EVENT PEAK DISCHARGE
- 10
239.38 ACRES
CN = 65.21
- DRAINAGE BASIN LABEL & SCS CURVE NUMBER
- AREA OUTSIDE OF WATERSHED BOUNDARY
- 1 - 24" RCP - EXISTING CONDITIONS TEXT

CONTOUR COLOR LEGEND

- ELEVATION 0-5 CONTOUR
- ELEVATION 6 CONTOUR
- ELEVATION 7 CONTOUR
- ELEVATION 8 CONTOUR
- ELEVATION 9 CONTOUR
- ELEVATION 10 CONTOUR
- ELEVATION 11 CONTOUR
- ELEVATION 12 CONTOUR
- ELEVATION 13 CONTOUR
- ELEVATION 14 CONTOUR
- ELEVATION 15 CONTOUR
- ELEVATION 16 CONTOUR
- ELEVATION 17 CONTOUR
- ELEVATION 18 CONTOUR
- ELEVATION 19 CONTOUR
- ELEVATION 20 CONTOUR
- ELEVATION 21 CONTOUR
- ELEVATION 22 CONTOUR
- ELEVATION 23 CONTOUR
- ELEVATION 24 CONTOUR
- ELEVATION 25-60 CONTOUR

GRAPHIC SCALE IN FEET



NOTES:
 1. WATERSHED SUB-BASINS UNDER 200 ACRES SHALL USE A 5 YEAR STORM FREQUENCY PEAK DISCHARGE (Q_5) FOR DESIGN OF REQUIRED AND/OR PROPOSED DRAINAGE STRUCTURES.
 2. WATERSHED SUB-BASINS OVER 200 ACRES SHALL USE A 25 YEAR STORM FREQUENCY PEAK DISCHARGE (Q_{25}) FOR DESIGN OF REQUIRED AND/OR PROPOSED DRAINAGE STRUCTURES.

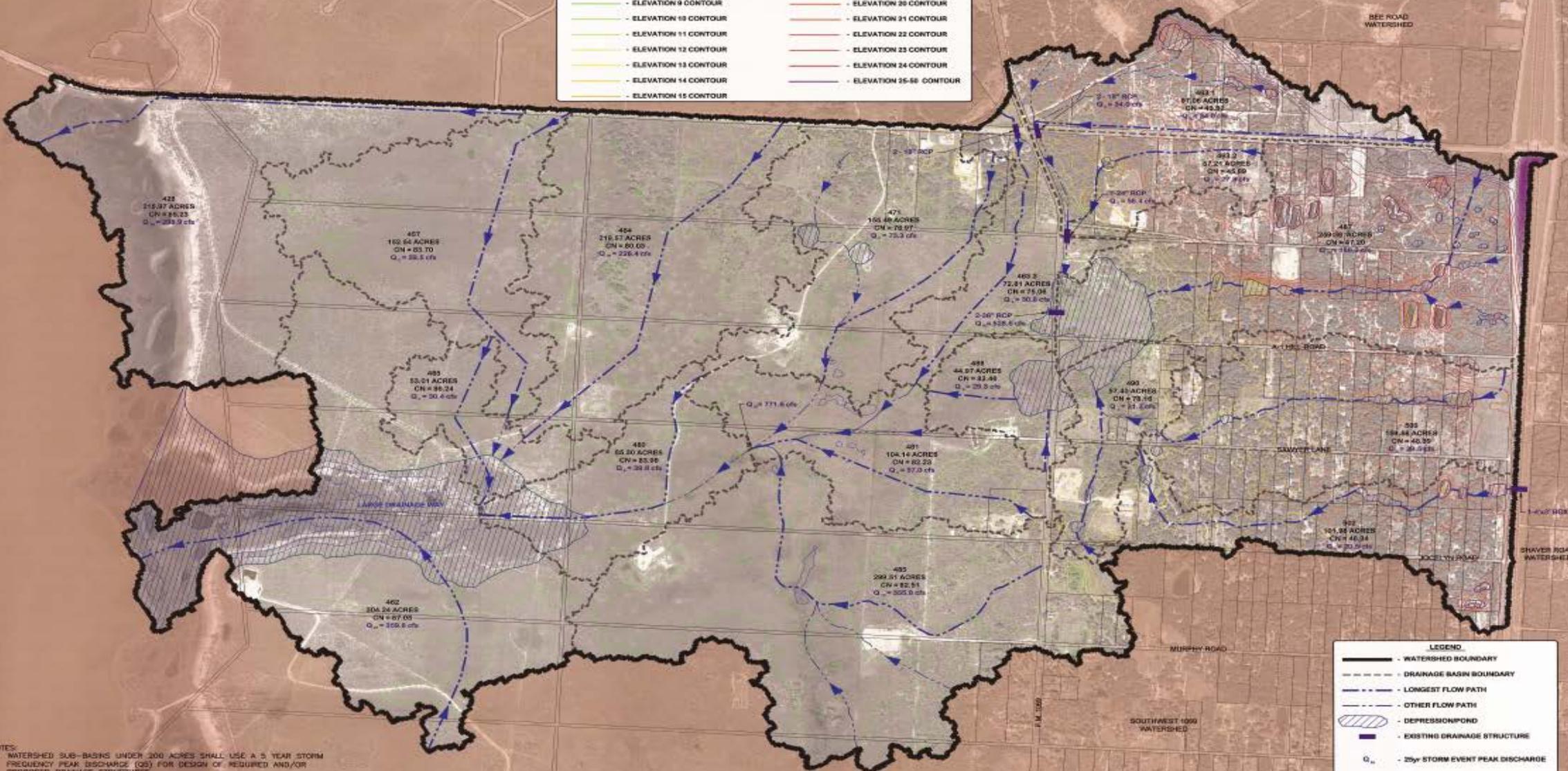


EXISTING CONDITIONS MAP
MUNDINE ROAD WATERSHED
ARKANSAS COUNTY REGIONAL STORMWATER MANAGEMENT PLAN



CONTOUR COLOR LEGEND

- ELEVATION 0-5 CONTOUR	- ELEVATION 16 CONTOUR
- ELEVATION 6 CONTOUR	- ELEVATION 17 CONTOUR
- ELEVATION 7 CONTOUR	- ELEVATION 18 CONTOUR
- ELEVATION 8 CONTOUR	- ELEVATION 19 CONTOUR
- ELEVATION 9 CONTOUR	- ELEVATION 20 CONTOUR
- ELEVATION 10 CONTOUR	- ELEVATION 21 CONTOUR
- ELEVATION 11 CONTOUR	- ELEVATION 22 CONTOUR
- ELEVATION 12 CONTOUR	- ELEVATION 23 CONTOUR
- ELEVATION 13 CONTOUR	- ELEVATION 24 CONTOUR
- ELEVATION 14 CONTOUR	- ELEVATION 25-50 CONTOUR
- ELEVATION 15 CONTOUR	



NOTES:
 1. WATERSHED SUB-BASINS UNDER 300 ACRES SHALL USE A 5 YEAR STORM FREQUENCY PEAK DISCHARGE (Q₅) FOR DESIGN OF REQUIRED AND/OR PROPOSED DRAINAGE STRUCTURES.
 2. WATERSHED SUB-BASINS OVER 300 ACRES SHALL USE A 25 YEAR STORM FREQUENCY PEAK DISCHARGE (Q₂₅) FOR DESIGN OF REQUIRED AND/OR PROPOSED DRAINAGE STRUCTURES.

LEGEND

	- WATERSHED BOUNDARY
	- DRAINAGE BASIN BOUNDARY
	- LONGEST FLOW PATH
	- OTHER FLOW PATH
	- DEPRESSION/POND
	- EXISTING DRAINAGE STRUCTURE
Q_{25}	- 25yr STORM EVENT PEAK DISCHARGE
Q_5	- 5yr STORM EVENT PEAK DISCHARGE
10	- DRAINAGE BASIN LABEL & SCS CURVE NUMBER
	- AREA OUTSIDE OF WATERSHED BOUNDARY
	- EXISTING CONDITIONS TEXT

SOUTHWEST 1059 WATERSHED

MURPHY ROAD

SAWYER LANE

1105 ROAD

BEE ROAD WATERSHED

SHAYER ROAD WATERSHED

JOCELYN ROAD

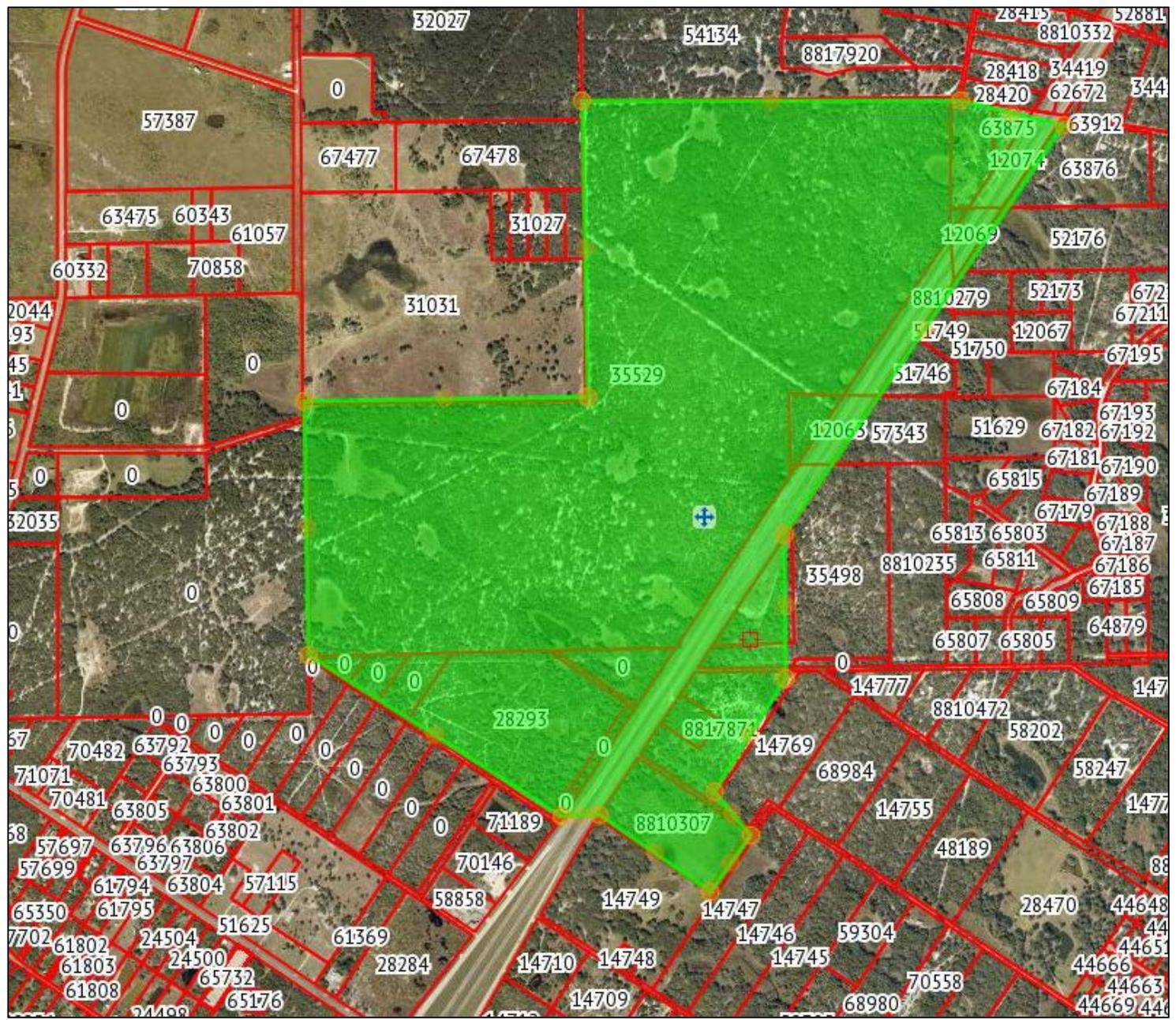


Area 2: Cost of Maintenance

- Capital Costs: No City capital projects of record exist at this time. Further asset inventory and analysis needed to determine cost. No current drainage projects.
- Maintenance and Operations: There are no roads or streets to maintain at this time.
- Human Resources: One full-time Maintenance Technician would be required at an annual base salary of \$27,352.00 plus benefits.



Area 2a:
 Bypass 35 – 18th
 St to FM 188
 (Alternate Scenario 2A)





Area 2a: Land Use and Market Valuation

- Estimated Population: 0
- Land Use and Associated Market Valuation: 891.243 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	0		0	0
Total Multi-Family Units:	0		0	0
Total Commercial Properties:	8		101.571	\$1,528,540
Total Unimproved Properties:	2		64.554	\$406,630

- **Statistical Market Valuation:**
 - Total Market Valuation: \$7,315,110.00
 - Average Value (including exempt property): \$270,930.00
 - Median Value (including): \$198,030.00
 - Average Value (excluding exempt property): \$301,780.00
 - Median Value (excluding): \$198,030.00
 - Average Homestead Value: \$177,820.00
 - 1 Property is homesteaded
- # of Building Permits since 2003: 0



Area 2a: Cost of Maintenance

- Capital Costs: No City capital projects of record exist at this time. Further asset inventory and analysis needed to determine cost. No current drainage projects.
- Maintenance and Operations: There are no roads or streets to maintain at this time.



Area 2b: Land Use and Market Valuation

- Estimated Population: 30
- Land Use and Associated Market Valuation: 316.32 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	12		26.295	\$944,230
Total Multi-Family Units:	0		0	0
Total Commercial Properties:	66		80.628	\$6,213,130
Total Unimproved Properties:	14		142.908	\$1,148,210

- **Statistical Market Valuation:**
 - Total Market Valuation: \$8,860,540
 - Average Value (including exempt property): \$94,261.06
 - Median Value (including): \$23,500.00
 - Average Value (excluding exempt property): \$72,890.81
 - Median Value (excluding): \$23,500.00
 - Average Homestead Value: \$120,252.00
 - 5 Properties are homesteaded
- # of Building Permits since 2003: 0



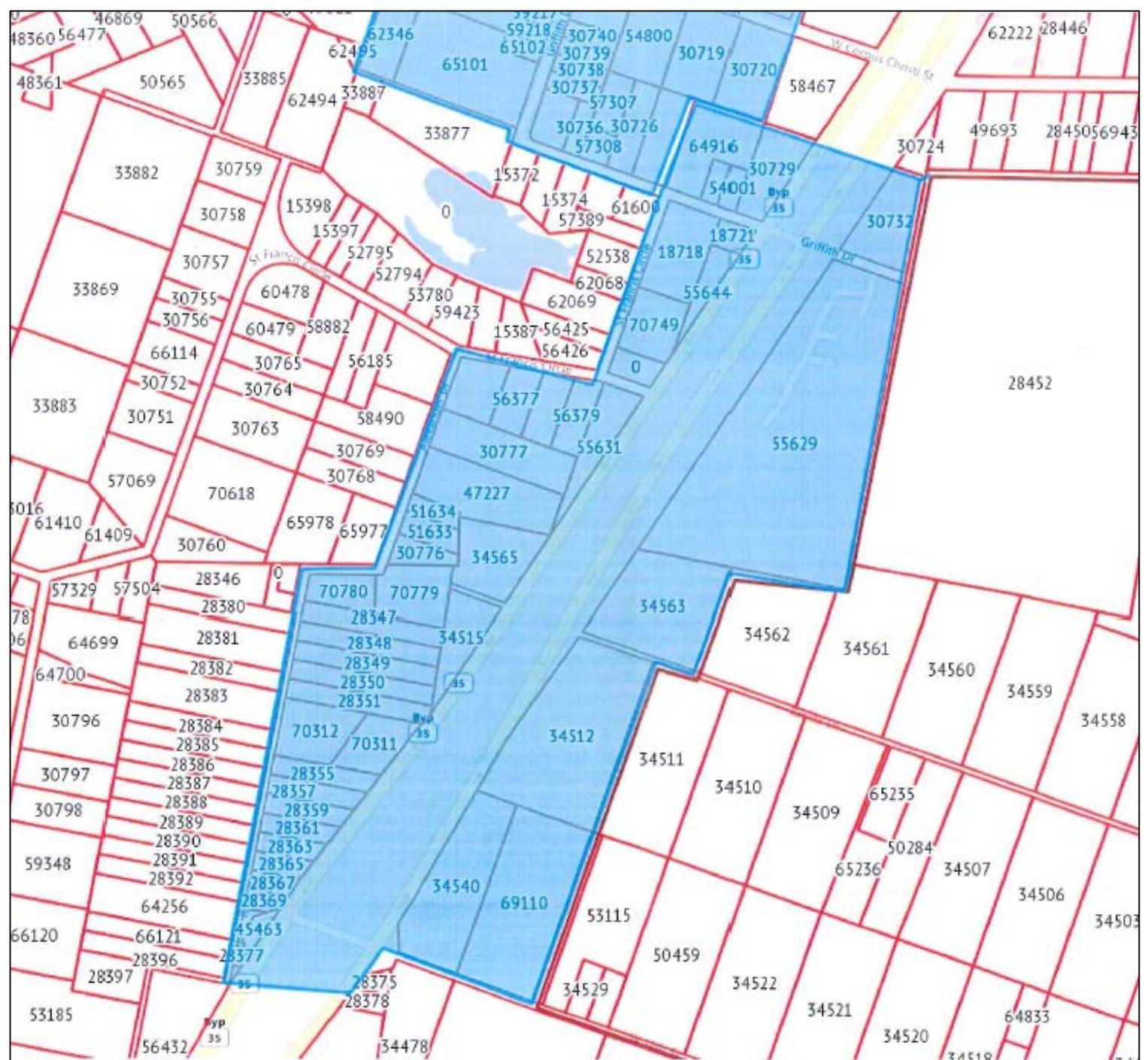
Area 2b: Cost of Maintenance

- Capital Costs: No City capital projects of record exist at this time. Further asset inventory and analysis needed to determine cost. No current drainage projects.
- Maintenance and Operations: There are no roads or streets to maintain at this time.

CITY of ROCKPORT, TEXAS



Area 3:
Bypass 35 –
Alexander Dr.
to Griffith Dr.





Area 3: Land Use and Market Valuation

- Estimated Population: 40
- Land Use and Associated Market Valuation: 185.6192 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	16		33.4402	2,938,230.00
Total Multi-Family Units:	0		0	0
Total Commercial Properties:	5		39.161	1,599,300.00
Total Unimproved Properties:	27		113.018	1,110,980.00

- Statistical Market Valuation:
 - Total Market Valuation: \$5,648,510.00
 - Average Value: \$117,677.29
 - Median Value: \$62,930.00
 - No tax-exempt property in the area.
 - Average Homestead Value: \$200,626.15
 - 13 properties are homesteaded
- # of Building Permits since 2003: 7

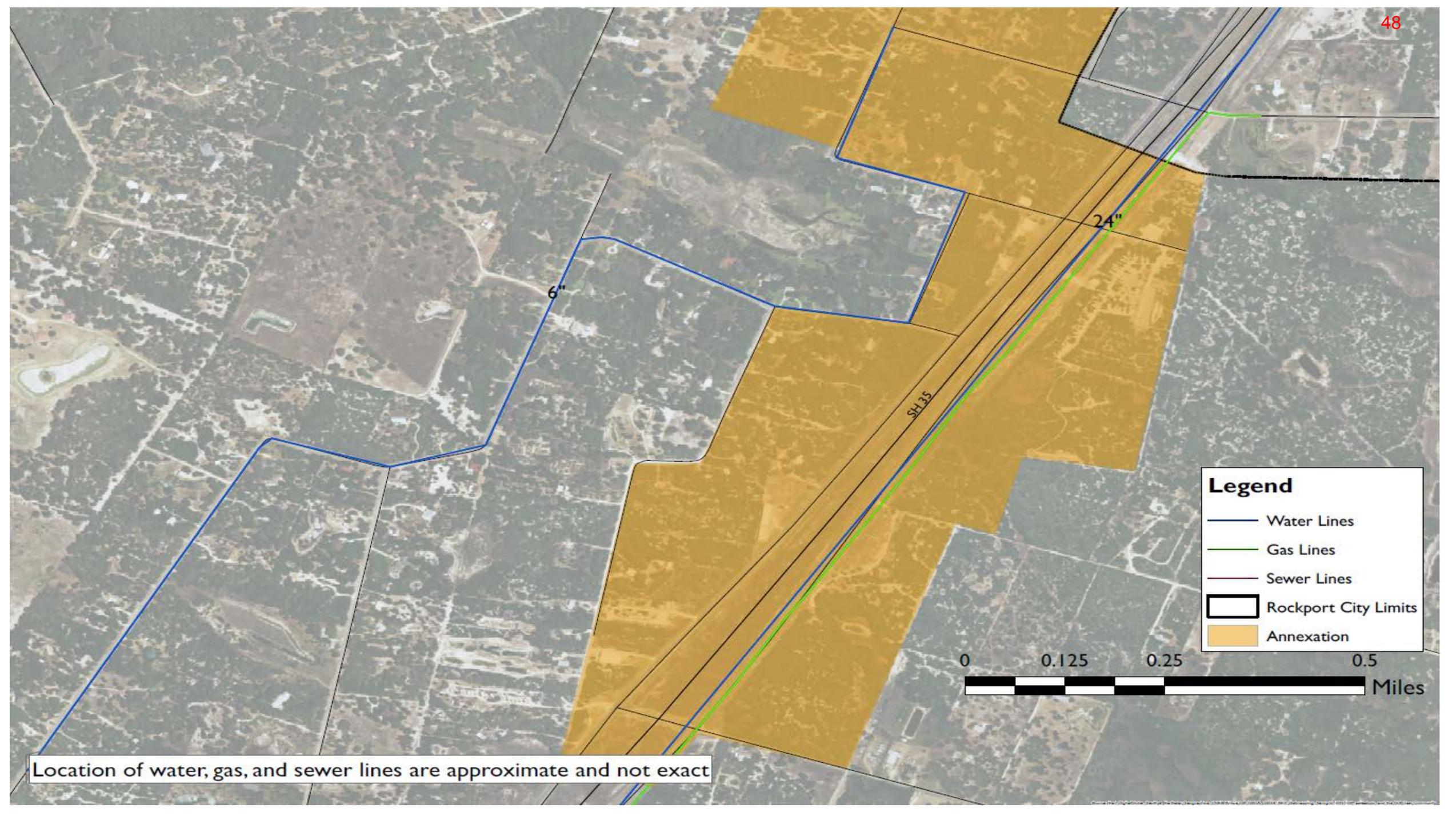


Area 3: Existing Infrastructure

- Streets:

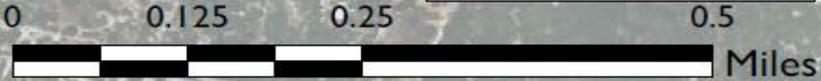
<u>Street</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
Corpus Christi	Sunset	Griffith	1200	22
Griffith	Corpus Christi	Bypass	2490	24
St. Frances	Griffith	Alexander	2104	20
Alexander	St. Frances	Holly	1237	22
Holly	Alexander	Bypass	2495	22
		Footage	9526	
		Miles	1.8	

- Street Condition(s): Good
 - Chipseal
 - No curb and gutter



Legend

- Water Lines
- Gas Lines
- Sewer Lines
- Rockport City Limits
- Annexation

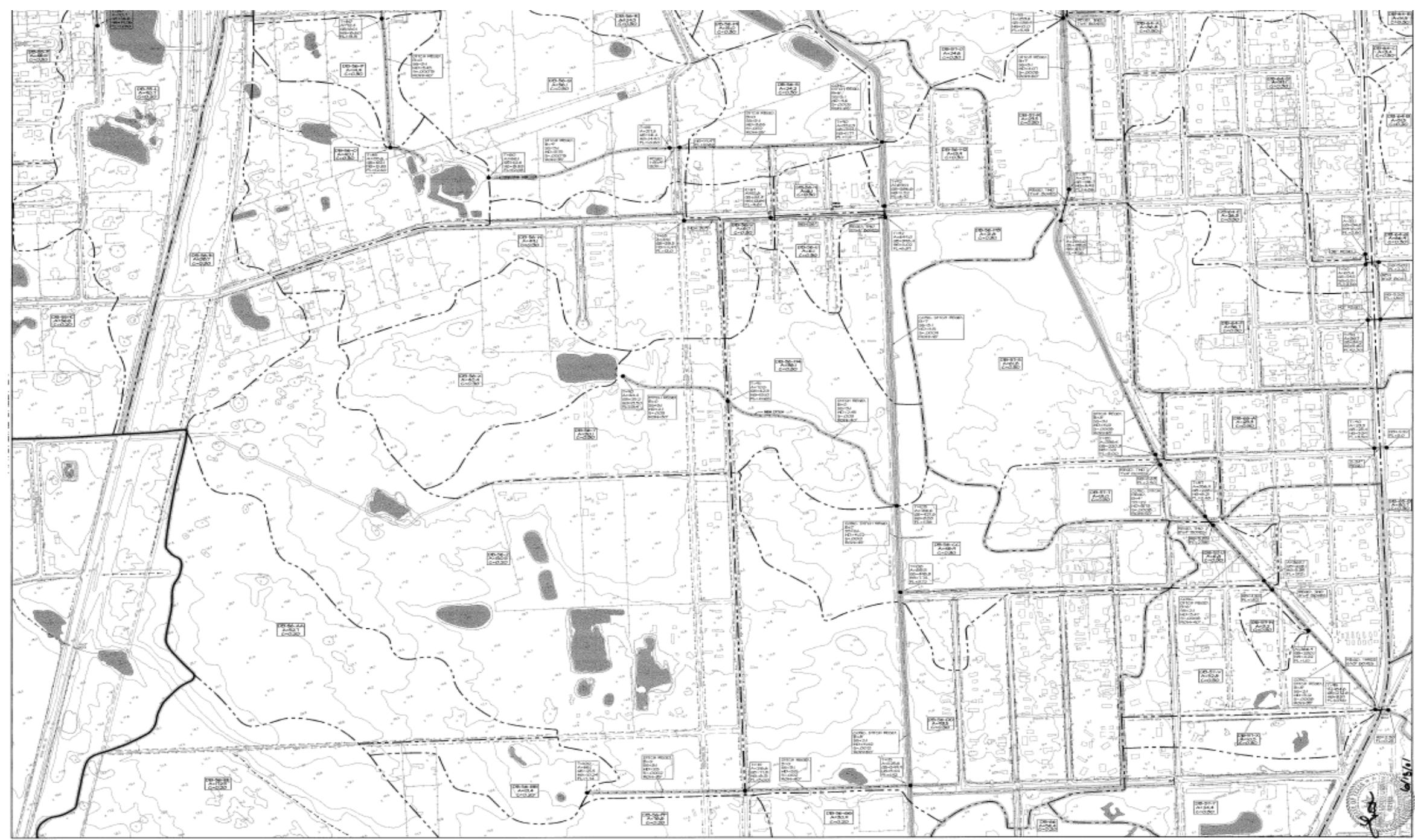


Location of water, gas, and sewer lines are approximate and not exact



Area 3: Existing Infrastructure

- NO WASTEWATER IN THIS AREA



MATCHLINE SHEET C8

MATCHLINE SHEET D1



SHEET NO. 51
 SHEET C
 JOB NO. 101644101
 DATE: 08/14/10
 DRAWN BY: J. L. BROWN
 CHECKED BY: J. L. BROWN
 APPROVED BY: J. L. BROWN
 PROJECT: DRAINAGE MASTER PLAN
 LOCATION: ROCKPORT, TEXAS

CITY OF ROCKPORT
DRAINAGE MASTER PLAN
 ROCKPORT, TEXAS

A1	B1	C1	D1
A2	B2	C2	D2
A3	B3	C3	D3
A4	B4	C4	D4
A5	B5	C5	D5
A6	B6	C6	D6
A7	B7	C7	D7
A8	B8	C8	D8
A9	B9	C9	D9
A10	B10	C10	D10

URBAN
ENGINEERING
 CORPUS CHRISTI, TEXAS
 3702 SOUTHWEST PALMWAY, SUITE 200, CORPUS CHRISTI, TX 78416-6555
 TEL: 361-644-4111 FAX: 361-644-4111



Area 3: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		1.8
Cost per mile		\$ 10,562.77
Annual cost for street		\$ 19,012.99
Annual cost for St Light Elec		\$ 3,413.79
Add to Operating Budget		\$ 22,426.78
Installation of	10	\$ 10,000.00
street lights		

- Human Resources: One full-time Maintenance Technician would be required at an annual base salary of \$27,352.00 plus benefits.



Area 3a: Land Use and Market Valuation

- Estimated Population: 38
- Land Use and Associated Market Valuation: 83.0602 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	15		22.3172	\$2,370,740
Total Multi-Family Units:	1		0	0
Total Commercial Properties:	3		36.303	1,077,350
Total Unimproved Properties:	8		24.44	344,900

- **Statistical Market Valuation:**
 - Total Market Valuation: \$3,792,990.00
 - Average Value (including exempt property): \$172,408.60
 - Median Value (including): \$127,415.00
 - Average Value (excluding exempt property): \$136,305.50
 - Median Value (excluding): \$59,990.00
 - Average Homestead Value: \$208,511.80
 - 11 Properties are homesteaded
- # of Building Permits since 2003: 6



Area 3a: Existing Infrastructure

- Streets:

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
Corpus Christi	Sunset	Griffith	1200	22
Griffith	Corpus Christi	Bypass	2490	24
St. Frances	Griffith	Alexander	2104	20
Alexander	St. Frances	Holly	1237	22
		Footage	7031	
		Miles	1.331629	

- Street Condition(s): Good
 - Chipseal
 - No curb and gutter



Area 3a: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street			1.33
Cost per mile		\$	10,562.77
Annual cost for street		\$	14,048.48
Annual cost for St Light Elec		\$	2,522.41
Add to Operating Budget		\$	16,570.90
Installation of	7	\$	7,000.00
street lights			



Area 3b: Land Use and Market Valuation

- Estimated Population: 10
- Land Use and Associated Market Valuation: 120.903 acres total

Property Type:	Count:	VALUE:	Acres	\$
Total Single-Family Units:	4		11.123	\$533,720
Total Multi-Family Units:	0		0	0
Total Commercial Properties:	3		20.475	\$616,830
Total Unimproved Properties:	22		89.305	\$786,040

- **Statistical Market Valuation:**
 - Total Market Valuation: \$1,936,590.00
 - Average Value (including exempt property): \$66,778.97
 - Median Value (including): \$37,420.00
 - Average Value (excluding exempt property): \$59,052.00
 - Median Value (excluding): \$30,140.00
 - Average Homestead Value: \$142,480.00
 - 2 Properties are homesteaded
- # of Building Permits since 2003: 1



Area 3b: Existing Infrastructure

- Streets:

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
Alexander	St. Frances	Holly	24	22
Holly	Alexander	Bypass	2495	22
		Footage	2519	
		Miles	0.477083	

- Street Condition(s): Good

- Chipseal
- No curb and gutter



Area 3b: Cost of Maintenance

- Capital Costs: Any capital costs are already incorporated into budgeted CIP projects. No current drainage projects.
- Maintenance and Operations:

Miles of Street		0.48
Cost per mile	\$	10,562.77
Annual cost for street	\$	5,070.13
Annual cost for St Light Elec	\$	910.34
Add to Operating Budget	\$	5,980.47
Installation of	3 \$	3,000.00
street lights		



Staff Recommendations

- **Option 1:** Market Street A, Market Street B, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
 - *Because of the TLGC statute, the City can annex up to 30% of the incorporated area of the municipality. Therefore, all proposed areas can be annexed if desired. However, it is recommended that the Market Street annexation be separated into two parts in order to meet the rooftop exemption requirement.*
- **Option 2:** Market Street A, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
 - *The Market Street annexation will require many additional personnel hours. In order to begin closing the city limits gap but not cause significant financial strain to the City, it is recommended that Market Street A be annexed first in this fiscal year because it is least costly, along with the two other areas that are less personnel dependent.*
- **Option 3:** Market Street A, SH 35 Bypass/Hwy 188 (all)
 - *The SH 35 Bypass/Hwy 188 corridor is the only annexation area that produced a net profit. It is recommended that this be combined with Market Street A, which will begin to close the city limit gap.*



Staff Recommendations

Annexation Options Summary

Category	Option 1	Option 2	Option 3
Population	420	246	246
Housing Units	161	101	89
Acres	1,545.5556	1,471.8530	266.8250
Net Rev/(Expense)	\$ (407,148)	\$ (234,287)	\$ (76,443)

- **Option 1**: Market Street A, Market Street B, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
- **Option 2**: Market Street A, SH 35 Bypass/Hwy 188 (all), Bypass 35 Connection (all)
- **Option 3**: Market Street A, SH 35 Bypass/Hwy 188 (all)

Annexation Profile Summary

Category	Area 1 Market Street	Area 2 Bypass 35/18th-FM 188	Area 3 Bypass 35/Alexander - Griffith	Total
Expenses & Data				
Miscellaneous				
Population	365	30	40	435
Acres	170.01	1,205.03	185.62	1,560.66
Development Type				
Single Family	138	12	16	166
Multi-Family	1	0	0	1
Commercial	43	70	5	118
Unimproved	41	18	27	86
Property Valuation				
Total Market Valuation	\$ 20,348,670	\$ 15,859,210	\$ 5,648,510	\$ 41,856,390
Average Value (excluding exempt)	\$ 85,278	\$ 119,867	\$ 117,677	
Median Value (excluding exempt)	\$ 43,040	\$ 23,500	\$ 62,930	
Average Homestead Value	\$ 102,852	\$ 131,100	\$ 200,626	
Building Permits Since 2003	44	0	7	51
Infrastructure				
Current Street Miles	3.92	0	1.8	5.72
Annual Street Maintenance Cost	\$ 41,406	\$ -	\$ 19,013	\$ 60,419
New Streetlights	38	0	10	48
Streetlight Installation Cost	\$ 38,000	\$ -	\$ 10,000	\$ 48,000
Streetlight Electrical Cost	\$ 7,434	\$ -	\$ 3,414	\$ 10,848
Total Capital Expense	\$ 38,000	\$ -	\$ 10,000	\$ 48,000
Total Annual O&M Expense	\$ 48,840	\$ -	\$ 22,427	\$ 71,267
Services				
New Police Labor Hours - Patrol	4,160.00	1,040.00	1,040.00	6,240.00
New Police Labor Hours - CID	2,773.33	693.33	693.33	4,160.00
New Police Labor Hours - Admin	1,386.67	346.67	346.67	2,080.00
New Building Inspector Hours	1,040.00	-	-	1,040.00
New Code Enforcement Officer Hours	1,040.00	-	-	1,040.00
New Parks Labor Hours	-	-	-	-
New Street Labor Hours	1,664.00	-	416.00	2,080.00
New Water Labor Hours	-	-	-	-
New Wastewater Labor Hours	-	-	-	-
Total Water Customers	135.00	3.00	5.00	143.00
Total Sewer Customers	24.00	-	-	24.00
Total Gas Customers	50.00	-	3.00	53.00
Total Sanitation Customers	189.00	82.00	21.00	292.00
Total New Labor Hours	10,400.00	2,080.00	2,080.00	14,560.00
Personnel Costs (includes salary and benefits at step 11; equipment costs excluded)				
Police - Patrol (3)	\$ 116,781.70	\$ 29,195.42	\$ 29,195.42	\$ 175,172.55
Police - CID (2)	\$ 81,795.85	\$ 20,448.96	\$ 20,448.96	\$ 122,693.78
Police - Admin (1)	\$ 33,566.83	\$ 8,391.71	\$ 8,391.71	\$ 50,350.25
Building Inspector (0.5)	\$ 30,673.44	\$ -	\$ -	\$ 30,673.44
Code Enforcement Officer(0.5)	\$ 22,807.42	\$ -	\$ -	\$ 22,807.42
Parks Maintenance Techs (0)	\$ -	\$ -	\$ -	\$ -
Street Maintenance Techs (1)	\$ 31,466.82	\$ -	\$ 7,866.71	\$ 39,333.53
Water Maintenance Techs (0)	\$ -	\$ -	\$ -	\$ -
Wastewater Maintenance Techs (0)	\$ -	\$ -	\$ -	\$ -
Total Personnel Expense	\$ 317,092.07	\$ 58,036.10	\$ 65,902.80	\$ 441,030.96
Revenue				
New Ad Valorem Revenue	\$ 74,243.75	\$ 57,863.60	\$ 20,609.04	\$ 152,716.39
New Sales Tax Revenue				\$ -
New Permit Fee Revenue				\$ -
Difference in Water Revenue	\$ (1,790.91)	\$ (153.52)	\$ (37.09)	\$ (1,981.52)
Difference in Sewer Revenue	\$ (193.61)	\$ -	\$ -	\$ (193.61)
Difference in Gas Revenue	\$ -	\$ -	\$ -	\$ -

Category	Area 1	Area 2	Area 3	Total
	Market Street	Bypass 35/18th-FM 188	Bypass 35/Alexander - Griffith	
Difference in Sanitation Revenue	\$ 2,575.98	\$ 1,357.75	\$ 282.88	\$ 4,216.61
Total Revenue	\$ 74,835	\$ 59,068	\$ 20,855	\$ 154,758
Net Revenue/Expense				
Total Capital Expense	\$ 38,000	\$ -	\$ 10,000	\$ 48,000
Total Annual O&M Expense	\$ 48,840	\$ -	\$ 22,427	\$ 71,267
Total Personnel Expense	\$ 317,092.07	\$ 58,036.10	\$ 65,902.80	\$ 441,030.96
Total Expense	\$ 403,932	\$ 58,036	\$ 98,330	\$ 560,298
Total Revenue	\$ 74,835	\$ 59,068	\$ 20,855	\$ 154,758
Net Revenue/Expense	\$ (329,097)	\$ 1,032	\$ (77,475)	\$ (405,540)

Annexation Profile Summary

Category	Area 1a Market Street	Area 1b Market Street	Area 2a Bypass 35/18th-FM 188	Area 2b Bypass 35/18th-FM 188	Area 3a Bypass 35/Alexander - Griffith	Area 3b Bypass 35/Alexander - Griffith	Total
Expenses & Data							
Miscellaneous							
Population	200	165	0	30	30	10	435
Acres	81.21	73.70	891.24	316.32	83.06	120.90	1,566.43
Development Type							
Single Family	72	60	0	12	15	4	163
Multi-Family	1	0	0	0	1	0	2
Commercial	25	17	8	66	3	3	122
Unimproved	26	15	2	14	8	22	87
Property Valuation							
Total Market Valuation	\$ 12,868,870	\$ 7,117,780	\$ 7,315,110	\$ 8,860,540	\$ 3,792,990	\$ 1,936,590	\$ 41,891,880
Average Value (excluding exempt)	\$ 88,249	\$ 85,185	\$ 301,780	\$ 72,891	\$ 136,305	\$ 59,052	
Median Value (excluding exempt)	\$ 41,370	\$ 35,455	\$ 198,030	\$ 23,500	\$ 59,990	\$ 30,140	
Average Homestead Value	\$ 111,993	\$ 85,185	\$ 177,820	\$ 120,252	\$ 208,512	\$ 142,480	
Building Permits Since 2003	25	19	0	0	6	1	51
Infrastructure							
Current Street Miles	2.14	1.78	0	0	1.33	0.48	5.73
Annual Street Maintenance Cost	\$ 22,622	\$ 18,833	\$ -	\$ -	\$ 14,048	\$ 5,070	\$ 60,573.49
New Streetlights	20	18	0	0	7	3	48.00
Streetlight Installation Cost	\$ 20,000	\$ 18,000	\$ -	\$ -	\$ 7,000	\$ 3,000	\$ 48,000.00
Streetlight Electrical Cost	\$ 4,062	\$ 3,381	\$ -	\$ -	\$ 2,522	\$ 910	\$ 10,876.00
Total Capital Expense	\$ 20,000	\$ 18,000	\$ -	\$ -	\$ 7,000	\$ 3,000	\$ 45,000
Total Annual O&M Expense	\$ 26,684	\$ 22,214	\$ -	\$ -	\$ 16,571	\$ 5,980	\$ 65,469
Services							
New Police Labor Hours - Patrol	2,080.00	2,080.00	520.00	520.00	520.00	520.00	6,240.00
New Police Labor Hours - CID	1,386.67	1,386.67	346.67	346.67	346.67	346.67	4,160.00
New Police Labor Hours - Admin	693.33	693.33	173.33	173.33	173.33	173.33	2,080.00
New Building Inspector Hours	520.00	520.00	-	-	-	-	1,040.00
New Code Enforcement Officer Hours	520.00	520.00	-	-	-	-	1,040.00
New Parks Labor Hours	-	-	-	-	-	-	-
New Street Labor Hours	832.00	832.00	-	-	208.00	208.00	2,080.00
New Water Labor Hours	-	-	-	-	-	-	-
New Wastewater Labor Hours	-	-	-	-	-	-	-
Total Water Customers	70.00	65.00	1.00	2.00	5.00	-	143.00
Total Sewer Customers	3.00	21.00	-	-	-	-	24.00
Total Gas Customers	15.00	35.00	-	-	3.00	-	53.00
Total Sanitation Customers	98.00	77.00	8.00	78.00	19.00	7.00	287.00
Total New Labor Hours	5,200.00	5,200.00	1,040.00	1,040.00	1,040.00	1,040.00	14,560.00
Personnel Costs (includes salary and benefits at step 11; equipment costs excluded)							
Police - Patrol (3)	\$ 58,390.85	\$ 58,390.85	\$ 14,597.71	\$ 14,597.71	\$ 14,597.71	\$ 14,597.71	\$ 175,172.55
Police - CID (2)	\$ 40,897.93	\$ 40,897.93	\$ 10,224.48	\$ 10,224.48	\$ 10,224.48	\$ 10,224.48	\$ 122,693.78
Police - Admin (1)	\$ 16,783.42	\$ 16,783.42	\$ 4,195.85	\$ 4,195.85	\$ 4,195.85	\$ 4,195.85	\$ 50,350.25
Building Inspector (0.5)	\$ 15,336.72	\$ 15,336.72	\$ -	\$ -	\$ -	\$ -	\$ 30,673.44
Code Enforcement Officer(0.5)	\$ 11,403.71	\$ 11,403.71	\$ -	\$ -	\$ -	\$ -	\$ 22,807.42
Parks Maintenance Techs (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Maintenance Techs (1)	\$ 15,733.41	\$ 15,733.41	\$ -	\$ -	\$ 3,933.35	\$ 3,933.35	\$ 39,333.53
Water Maintenance Techs (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Maintenance Techs (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Personnel Expense	\$ 158,546.03	\$ 158,546.03	\$ 29,018.05	\$ 29,018.05	\$ 32,951.40	\$ 32,951.40	\$ 441,030.96
Revenue							
New Ad Valorem Revenue	\$ 46,953.10	\$ 25,969.79	\$ 26,689.76	\$ 32,328.39	\$ 13,839.03	\$ 7,065.80	\$ 152,845.87
New Sales Tax Revenue							\$ -
New Permit Fee Revenue							\$ -
Difference in Water Revenue	\$ (864.66)	\$ (926.24)	\$ (35.83)	\$ (117.69)	\$ (37.09)	\$ -	\$ (1,981.51)
Difference in Sewer Revenue	\$ (18.95)	\$ (174.66)	\$ -	\$ -	\$ -	\$ -	\$ (193.61)
Difference in Gas Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Difference in Sanitation Revenue	\$ 1,316.17	\$ 1,030.52	\$ 138.34	\$ 1,288.58	\$ 236.02	\$ 100.98	\$ 4,110.61
Total Revenue	\$ 47,386	\$ 25,899	\$ 26,792	\$ 33,499	\$ 14,038	\$ 7,167	\$ 154,781
Net Revenue/Expense							
Total Capital Expense	\$ 20,000	\$ 18,000	\$ -	\$ -	\$ 7,000	\$ 3,000	\$ 48,000
Total Annual O&M Expense	\$ 26,684	\$ 22,214	\$ -	\$ -	\$ 16,571	\$ 5,980	\$ 71,449
Total Personnel Expense	\$ 158,546.03	\$ 158,546.03	\$ 29,018.05	\$ 29,018.05	\$ 32,951.40	\$ 32,951.40	\$ 441,031
Total Expense	\$ 205,230	\$ 198,760	\$ 29,018	\$ 29,018	\$ 56,522	\$ 41,932	\$ 560,480
Total Revenue	\$ 47,386	\$ 25,899	\$ 26,792	\$ 33,499	\$ 14,038	\$ 7,167	\$ 154,781
Net Revenue/Expense	\$ (157,844)	\$ (172,861)	\$ (2,226)	\$ 4,481	\$ (42,484)	\$ (34,765)	\$ (405,699)

Annexation Options Summary

Category	Option 1	Option 2	Option 3
Population	420	246	246
Housing Units	161	101	89
Acres	1,545.5556	1,471.8530	266.8250
Net Rev/(Expense)	\$ (407,148)	\$ (234,287)	\$ (76,443)



Questions? Comments? Concerns?