

EXHIBIT "A"



CITY OF ROCKPORT

WATER & WASTEWATER
IMPACT FEE STUDY



2 0 2 5

PREPARED BY:

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Innovative approaches
Practical results
Outstanding service

Water & Wastewater Impact Fee Study

June 2025

Prepared for:

City of Rockport



Prepared by:

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Water & Wastewater Impact Fee Study

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FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

CITY OF ROCKPORT

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EXECUTIVE SUMMARY

The City of Rockport (City), authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis for the update of water and wastewater impact fees. The purpose of this report is to summarize the methodology used in the development and calculation of impact fees for the City. The methodology used herein satisfies the requirements of the Texas Local Government Code Chapter 395 for the establishment and update of impact fees. As part of this study, land use assumptions, growth projections, water demands, and wastewater flows were developed to inform recommended system improvements. Impact fee capital improvements plans (CIP) were developed for both the water and wastewater systems to serve projected growth through 2035. Hydraulic analyses and capacity evaluations were conducted to calculate the percentage of each project's capacity anticipated to be utilized in the 10-year planning period (2025-2035). A summation of each project's estimated cost, including financing costs, multiplied by the utilization percentage of that project was used to calculate a total impact fee eligible CIP cost. A 50% credit was applied to the total eligible cost as required by Chapter 395 to account for potential future rates being used to fund the system improvements. These costs were divided by the projected growth in service units within the service area to determine the maximum allowable impact fees. **Table ES-1** and **Table ES-2** summarize the maximum allowable impact fee calculations for water and wastewater, respectively.

Table ES-1: Water Maximum Allowable Impact Fee

Water Impact Fee	
Total Project Costs (Financing + Capital)	\$49,641,143
Total Eligible Impact Fee Costs	\$14,311,417
Costs with 50% Credit	\$7,155,408
Growth in LUEs	1,764
Maximum Allowable Water Impact Fee with 50% Credit	\$4,056

Table ES-2: Wastewater Maximum Allowable Impact Fee

Wastewater Impact Fee	
Total Project Costs (Financing + Capital)	\$79,930,731
Total Eligible Impact Fee Costs	\$13,475,369
Costs with 50% Credit	\$6,737,684
Growth in LUEs	1,764
Maximum Allowable Wastewater Impact Fee with 50% Credit	\$3,819

1.0 BACKGROUND

Chapter 395 of the Texas Local Government Code requires an impact fee analysis before impact fees can be created and assessed. Chapter 395 defines an impact fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.” In September 2001, Senate Bill 243 amended Chapter 395 thus creating the current procedure for implementing impact fees. Chapter 395 identifies the following items as impact fee eligible costs:

- Construction contract price
- Surveying and engineering fees
- Land acquisition costs
- Fees paid to the consultant preparing or updating the capital improvements plan (CIP)
- Projected interest charges and other finance costs for projects identified in the CIP

Chapter 395 also identifies items that impact fees cannot be used to pay for, such as:

- Construction, acquisition, or expansion of public facilities or assets other than those identified on the capital improvements plan
- Repair, operation, or maintenance of existing or new capital improvements
- Upgrading, updating, expanding, or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental, or regulatory standards
- Administrative and operating costs of the political subdivision
- Principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed above

The purpose of this report is to summarize the methodology used in the development and calculation of water and wastewater impact fees for the City. The methodology used herein satisfies the requirements of the Texas Local Government Code Section 395 for the establishment and update of water and wastewater impact fees. **Table 1-1** provides a list of abbreviations used in this report.

Table 1-1: Abbreviations

Abbreviation	Full Nomenclature
ACS	American Community Survey
AD	Average Day
CCN	Certificate of Convenience and Necessity
CIP	Capital Improvements Plan
City	City of Rockport
EST	Elevated Storage Tank
FNI	Freese and Nichols, Inc.
gpm	gallons per minute
GST	Ground Storage Tank
LS	Lift Station
MGD	million gallons per day
PH	Peak Hour Demand
PS	Pump Station
psi	pounds per square inch
TCEQ	Texas Commission on Environmental Quality
SPMWD	San Patricio Municipal Water District
SUE	Service Unit Equivalent
WWTP	Wastewater Treatment Plant

2.0 POPULATION AND LAND USE ASSUMPTIONS

Population and land use are important elements in the analysis of water and wastewater systems. To assist in determining the need and timing of system infrastructure to serve future development, a reasonable estimation of future growth is required. Growth projections were formulated based on assumptions pertaining to the type, location, quantity, and timing anticipated development within the City. These land use assumptions provide the basis for the preparation of impact fee capital improvements.

2.1 Service Area

Rockport's water and wastewater service area encompasses the City Limits as well as both the water and wastewater Certificates of Convenience and Necessity (CCN). A CCN is a state-regulated agreement in which the CCN holder is required to provide continuous and adequate utility service to all its retail customers and in turn is protected from encroachment by other retail service providers. However, a city can provide service outside of their CCN, as is the case with Rockport, with both the water and wastewater systems extending beyond the CCN limits. Therefore, the service area identified for this study also extends to the west to include areas the City currently serves. **Figure 2-1** shows the water and wastewater service area.

FIGURE 2-1
CITY OF ROCKPORT
IMPACT FEE SERVICE AREA
LEGEND

- Impact Fee Service Area

Water CCN

Sewer CCN

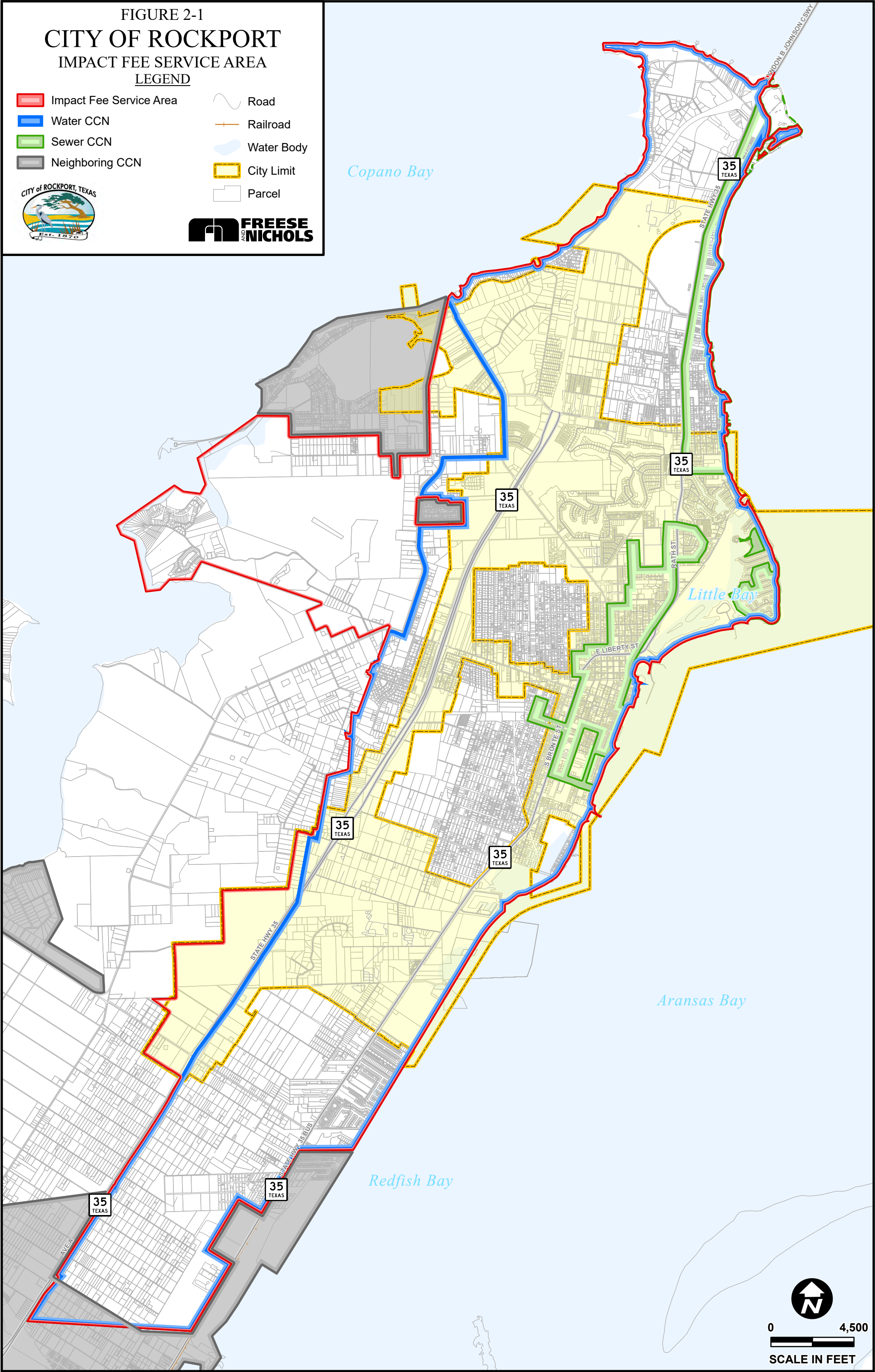
Neighboring CCN
- Road

Railroad

Water Body

City Limit

Parcel



0 4,500

SCALE IN FEET

2.2 Growth Projections

Reviewing historical population and growth rates provides a basis for projecting growth into the future. **Table 2-1** shows the historical population and associated growth rates for the City of Rockport from the US Census. According to Census data, Rockport's population grew at an average rate of 0.72% between 2010 and 2024. However, removing the outlying years where the population declined in 2018 and 2020, likely due to Hurricane Harvey and the Covid pandemic, the average growth rate was around 1.75%.

Table 2-1: Historical Service Area Populations

Year	City Limits Population	Growth Rate
2010	10,038	--
2011	10,113	0.75%
2012	10,239	1.25%
2013	10,468	2.24%
2014	10,802	3.19%
2015	10,897	0.88%
2016	11,058	1.48%
2017	11,145	0.79%
2018	10,513	-5.67%
2019	10,604	0.87%
2020	10,156	-4.22%
2021	10,465	3.04%
2022	10,713	2.37%
2023	10,970	2.40%
2024	11,236	2.00%

Because the City provides water and wastewater service to customers outside the city limits, the billing meters were used to determine the existing service area populations. The service population was estimated by multiplying each meter in the system by a corresponding people-per-meter value depending on which Census Tract it was in. The people-per-meter values were based on the people-per-household statistics from 2022 American Community Survey (ACS) data. The existing water and wastewater service populations were estimated to be 18,618 and 10,672, respectively. Once the existing water service population was determined, FNI applied a tapering growth rate that starts at 2.0% and decreases to 1.0% by 2050 with an average annual growth rate of 1.75% over the next 10 years. The future population of the

wastewater service area was estimated under the assumption that all new water customers will also be wastewater customers and that by 2050, all existing water customers currently using septic systems will connect to the City's wastewater system. It should be noted that the septic conversion customers were projected to occur after 2035 and are not included in the impact fee eligible growth. **Table 2-2** shows the population projections in the water and wastewater service areas.

Table 2-2: City Limits and Water Service Population








Year	Water Service Area Population	Wastewater Service Area Population
2025	18,618	10,672
2030	20,556	12,610
2035	22,145	14,199
2050	25,710	25,710

Projected population growth was allocated spatially based on development locations provided by the City and by utilizing Rockport's Future Land Use Map. The majority of the population growth was estimated to come from the 16 ongoing and planned housing developments within the service area. The population resulting from these developments was calculated by multiplying the lot counts for each development by 2.0, which is the average people-per-household value in Rockport according to the 2022 ACS. Lot counts for the developments were either provided by the City or estimated based minimum lot sizes according to the City's zoning densities.

The rest of the population growth was assumed to be infill and was distributed to the eight planning areas that were defined within the impact fee service area. Distribution of infill population was based on each planning area's weighted portion of undeveloped parcels that lie within areas marked for Single-Family or Multi-Family use on the Future Land Use Map. Planning areas were defined by FNI and largely aligned with the eight Census Tracts that cover the service area. **Figure 2-2** shows the total phased population growth in each planning area as well as the locations of all major developments.

FIGURE 2-2
CITY OF ROCKPORT
PROJECTED POPULATION GROWTH

LEGEND

-  Impact Fee Service Area
  Parcels
-  Planned Development
  Road
-  Planning Area
  Railroad
-  City Limit
 

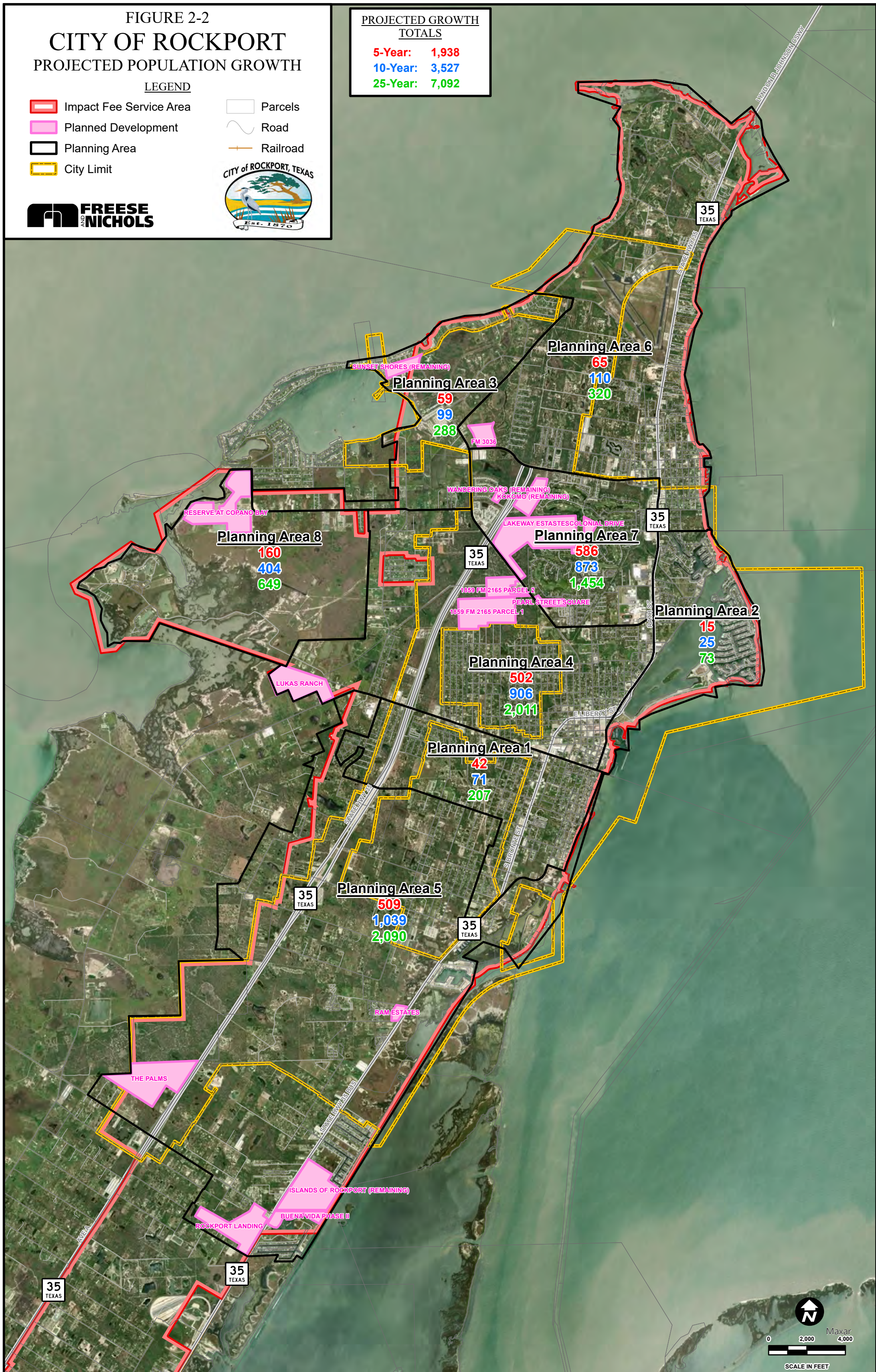


PROJECTED GROWTH
TOTALS

5-Year: 1,938

10-Year: 3,527

25-Year: 7,092














3.0 SYSTEM ANALYSES AND CAPITAL IMPROVEMENT PLANS

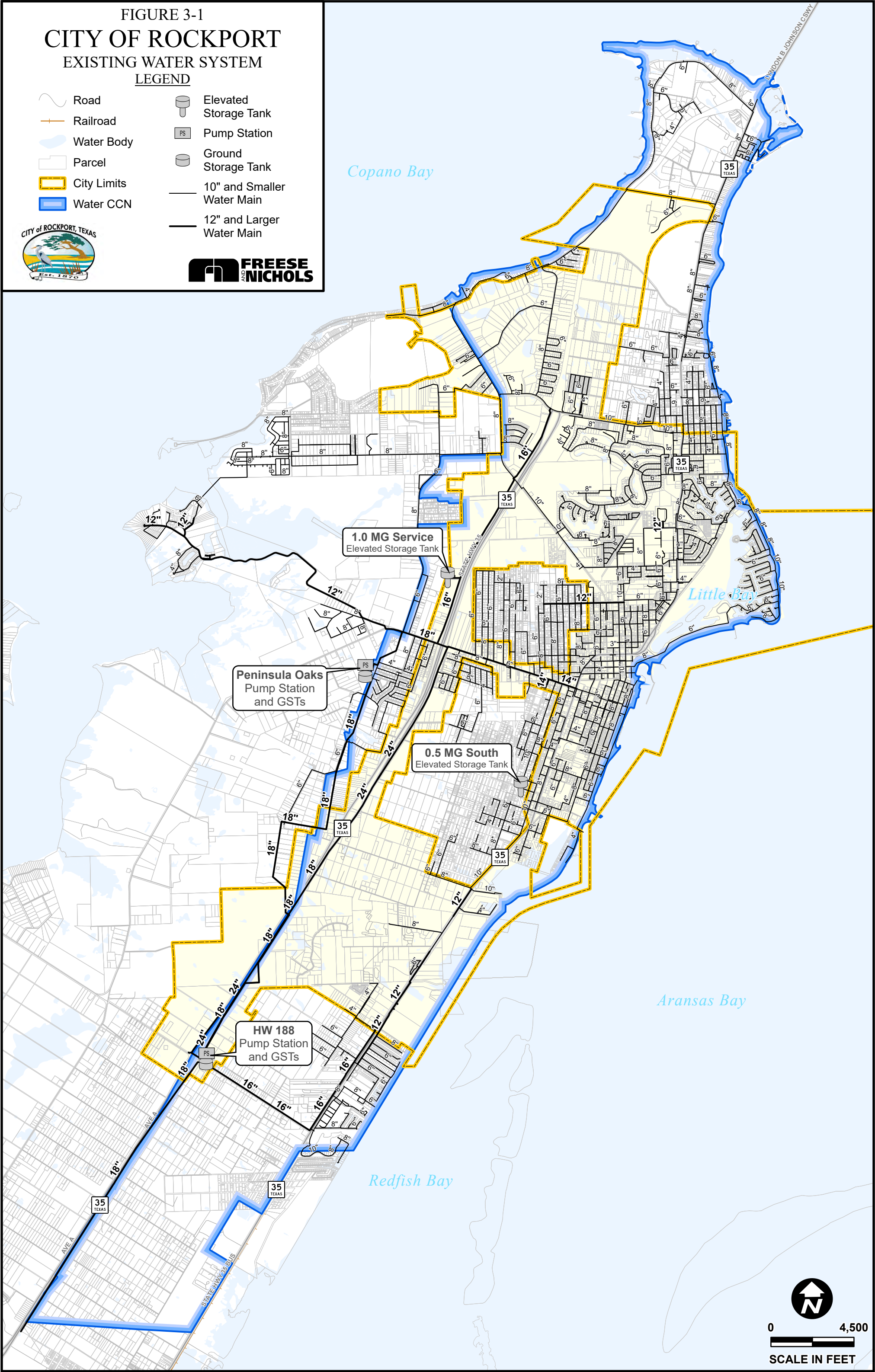
3.1 Existing Water and Wastewater Systems

The City of Rockport's distribution system consists of over 200 miles of water lines with diameters ranging in size from 4-inch to 24-inches, two pump stations (PS), four ground storage tanks (GST), and two elevated storage tanks (EST). The City receives water from the San Patricio Municipal Water District (SPWMD) at the Highway 188 PS, where it is then distributed throughout the rest of the water system. The water system operates as one pressure plane, with the two ESTs setting the overflow elevation level. The existing water system is shown on **Figure 3-1**.

The City of Rockport's existing wastewater system consists of roughly 42 miles of force main and 90 miles of gravity main. Pipeline diameters range in size from 2-inches to 18-inches. The wastewater system is served by one wastewater treatment plant (WWTP) that is owned and operated by Rockport's Wastewater Collection and Treatment Department. The WWTP has a total treatment capacity of 3.0 million gallons per day (MGD). Lift stations (LS) are necessary when wastewater needs to be pumped to a higher elevation where the gravity flow can resume to the outfall of the system. Rockport operates 47 lift stations throughout the service area that vary in size, with firm pumping capacities ranging from 139 gpm to 1,160 gpm. The existing wastewater system is shown on **Figure 3-2**.

FIGURE 3-1
CITY OF ROCKPORT
EXISTING WATER SYSTEM
LEGEND


-  Road
-  Railroad
-  Water Body
-  Parcel
-  City Limits
-  Water CCN
-  Elevated Storage Tank
-  Pump Station
-  Ground Storage Tank
-  10" and Smaller Water Main
-  12" and Larger Water Main





0 4,500


SCALE IN FEET


FIGURE 3-2
CITY OF ROCKPORT
EXISTING WASTEWATER SYSTEM
LEGEND


 Road


 Railroad


 Water Body


 Parcel


 City Limits


 Lift Station


 Wastewater Treatment Plant


 Force Main

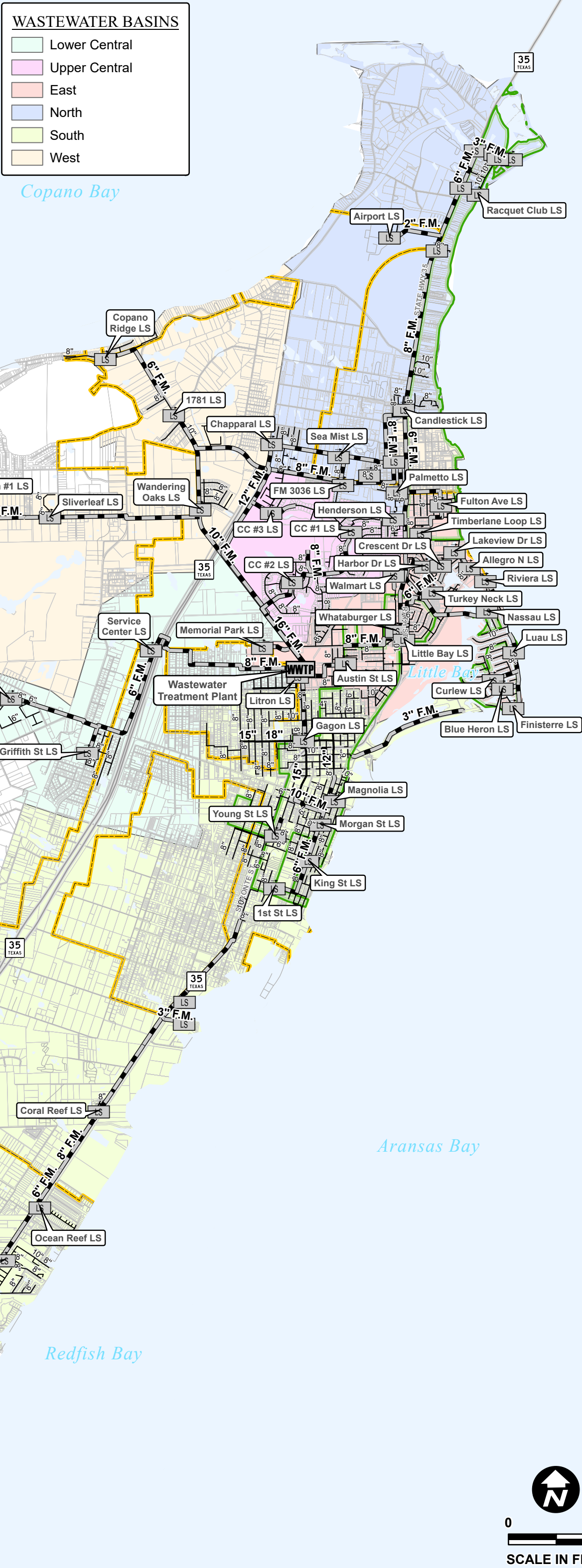
 10" and Smaller Gravity Main

 12" and Larger Gravity Main

 Sewer CCN







3.2 Water and Wastewater Load Projections

Historical water demand and wastewater flows were reviewed in order to identify trends in per-capita consumption and select values to use in projections. **Table 3-1** shows the historical water demand and wastewater flow from 2010 to 2023. Historical service populations were estimated assuming consistent proportions to the City population based on Census data.

Table 3-1: Historical Water Demands and Wastewater Flows

Year	Estimated Water Service Population	Average Day Demand (MGD)	Average Day Per-Capita Demand (gpcd)	Estimated Wastewater Service Population	Average Day Flow (MGD)	Average Day Per-Capita Flow (gpcd)
2010	16,303	2.4	148	9,345	1.4	146
2011	16,757	2.9	174	9,606	1.1	111
2012	16,966	2.8	163	9,725	1.1	114
2013	17,345	2.5	145	9,943	1.2	119
2014	17,899	2.4	137	10,260	1.2	116
2015	18,056	2.1	117	10,350	1.5	146
2016	18,323	2.3	128	10,503	1.1	102
2017	18,467	2.3	126	10,586	1.2	110
2018	17,420	2.0	118	9,985	1.0	103
2019	17,571	2.2	126	10,072	1.1	111
2020	16,828	2.4	144	9,646	1.3	134
2021	17,340	2.4	139	9,940	1.1	112
2022	17,751	2.5	142	10,175	1.1	111
2023	18,177	2.6	145	10,419	1.2	111
Average	-	2.4	139		1.2	117
Maximum	-	2.9	174		1.5	146

Average-day water demands were projected for 2030, 2035, and 2050 by applying a selected per-capita consumption of 150 gpcd to the estimated population of the service area in each planning phase. Corresponding maximum day and peak hour values were estimated using an average day to maximum day peaking factor of 1.8 and a maximum day to peak hour peaking factor of 2.0. **Table 3-2** shows the projected average, maximum, and peak water demands for all planning phases.

Average-day wastewater flows were projected for 2030, 2035, and 2050 by applying a selected per-capita flow of 120 gpcd. A system-wide peaking factor of 4.0 was used to project peak wet weather flow. The resulting wastewater projections are shown in **Table 3-3**.

Table 3-2: Water Demand Projections

Year	Population	Average Day Per-Capital (gpcd)	Average Day Demand (MGD)	Overall MD:AD Peaking Factor	Maximum Day Demand (MGD)	PH:MD Peaking Factor	Peak Hour Demand (MGD)
2025	18,618	150	2.8	1.8	5.0	2.0	10.1
2030	20,556	150	3.1	1.8	5.6	2.0	11.1
2035	22,145	150	3.3	1.8	6.0	2.0	12.0
2050	25,710	150	3.9	1.8	6.9	2.0	13.9

Table 3-3: Wastewater Flow Projections

Year	Wastewater Service Area Population	Average Day Per-Capita Flow (gpcd)	Average Day Flow (MGD)	Peak Wet Weather Peaking Factor	Peak Wet Weather Flow (MGD)
2025	10,672	120	1.2	4.0	4.8
2030	12,610	120	1.4	4.0	5.8
2035	14,199	120	1.6	4.0	6.5
2050	25,710	120	3.0	4.0	12.3

3.3 Water and Wastewater System Analysis

The water system was evaluated under existing and future demand conditions by utilizing a validated steady-state water model created in InfoWater Pro. The model allowed FNI to assess the system's ability to maintain proper residual pressures during peak demand conditions for all planning phases and identify areas where improvements may be needed. The system was also evaluated against minimum requirements for pumping and storage set forth by TCEQ in the Texas Administrative Code (TAC) Chapter 290.45. The following summarizes the results of the water system analysis:

- The system has adequate firm pumping capacity to meet system demands through 2050 but will either need to secure a higher contracted amount of water from SPWMD or pursue alternative capacity requirements in order to meet TCEQ requirements for production capacity.
- The system has adequate total storage capacity to meet TCEQ minimum requirements through 2050, and enough elevated storage capacity to meet minimum requirements through 2035.
- Model analysis showed large areas of the system experiencing low pressure during peak demand conditions for existing and future conditions due to high headloss caused by undersized transmission lines.

Hydraulic analysis was conducted to identify deficiencies in Rockport's existing wastewater collection system. Due to lack of GIS information and pipe invert elevations, a full InfoSewer model could not be created. Therefore, FNI analyzed lift stations, force mains, and gravity mains that were projected to experience higher flows due to growth or were noted as having existing issues per discussion with City staff. The following summarizes the results of the wastewater system analysis:

- Gagon Street Lift Station is the only existing lift station needing expansion in the 10-year planning period.
- Very limited conveyance capacity is available through lift stations and force mains in the southern basin of the system, meaning that all new flow coming from future developments in the south portion of the service area will need to be served by new wastewater infrastructure.
- A new lift station is required to extend service to development coming into the central basin of the wastewater system.
- The existing wastewater treatment plant has sufficient capacity to meet projected flow through 2050.

3.4 Water and Wastewater System Capital Improvements Plan

Impact Fee CIPs were developed for the water and wastewater systems to address any system deficiencies caused by growth in the 10-year window. The proposed improvements for the water system are shown on **Figure 3-3**, and the improvements for the wastewater system are shown on **Figure 3-4**. Full project descriptions and cost estimates for the proposed water and wastewater system projects are included in **Appendix A** and **Appendix B**, respectively. The costs are in 2025 dollars and include an allowance for engineering, surveying, right-of-way acquisition, and contingencies.

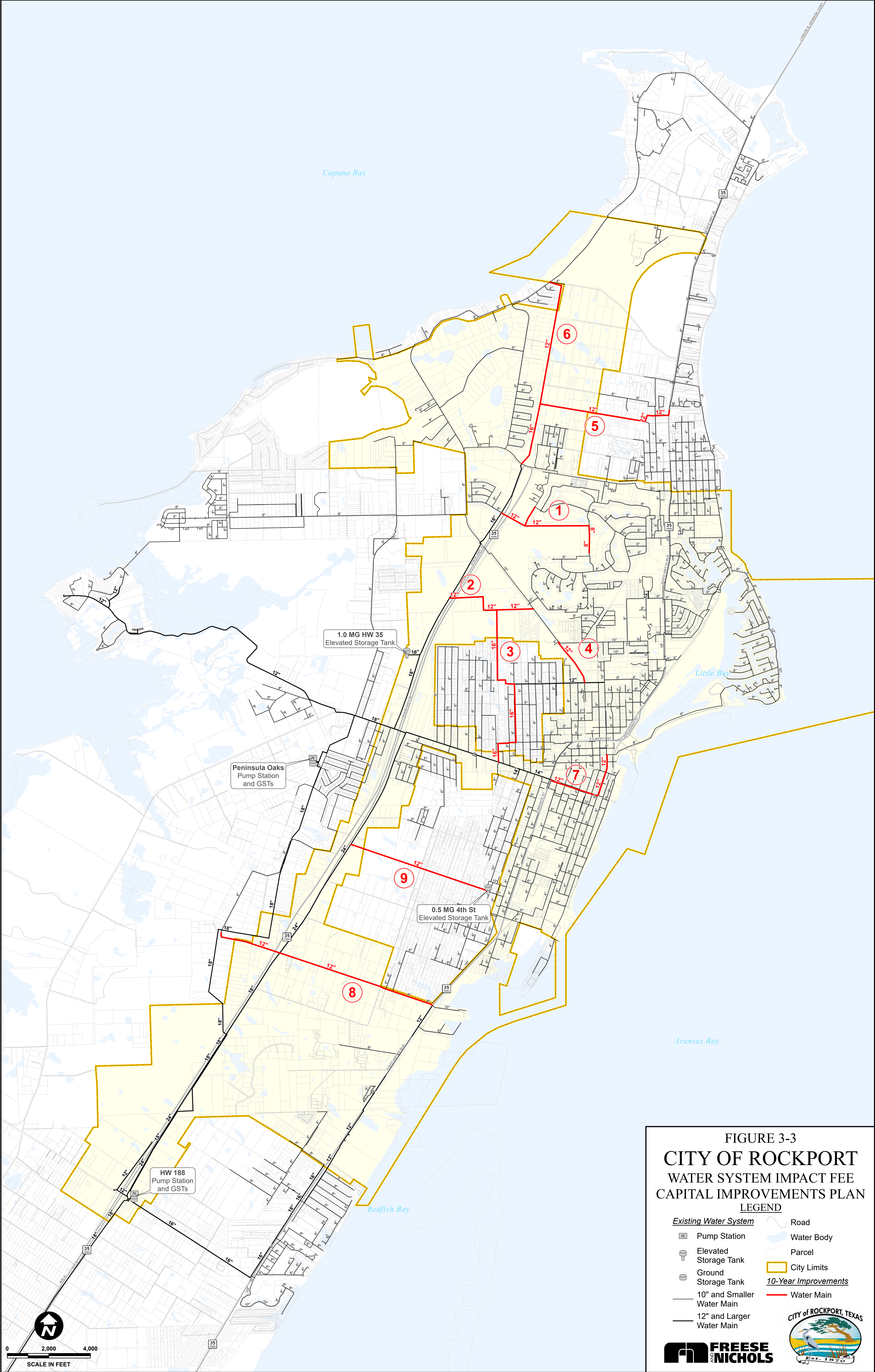
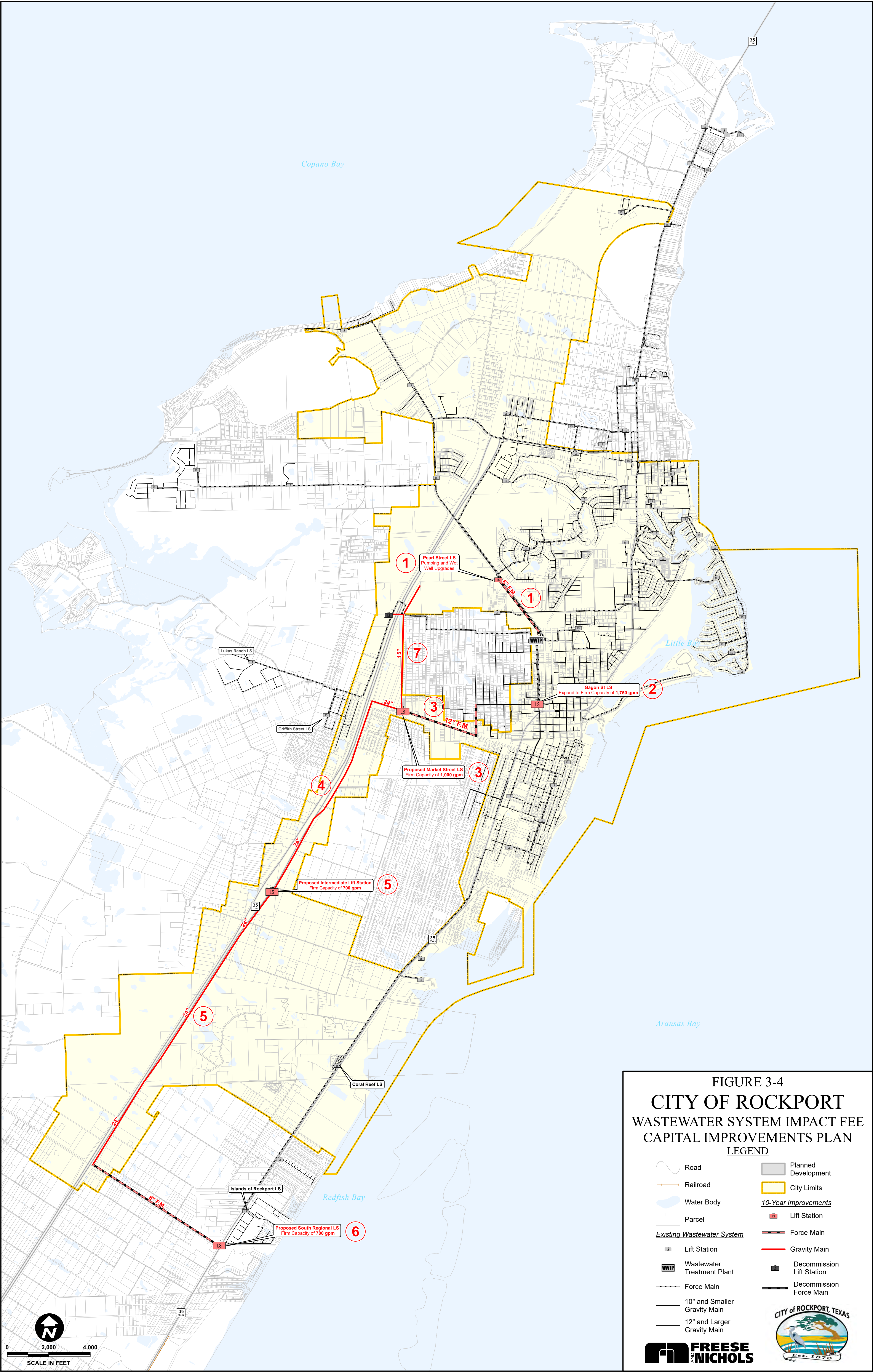


FIGURE 3-3
CITY OF ROCKPORT
WATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS PLAN

- LEGEND**
- Existing Water System
- Pump Station
 - Elevated Storage Tank
 - Ground Storage Tank
 - 10" and Smaller Water Main
 - 12" and Larger Water Main
- 10-Year Improvements
- Water Main
- Road
- Water Body
- Parcel
- City Limits





4.0 WATER AND WASTEWATER IMPACT FEE ANALYSIS

Impact fee analysis involves determining the utilization of projects as defined on the impact fee CIP to serve new development over the next 10-year time period. For existing or proposed projects, the impact fee is calculated as a percentage of the project cost, based on the percentage of the project's capacity required to serve development projected to occur between 2025 and 2035. Capacity serving existing development and development projected for more than 10 years in the future cannot be included in the impact fee calculations.

4.1 Service Units

For Rockport, an SUE is defined as one dwelling unit based on Chapter §22-408 of the City's Code of Ordinances. To determine the estimated 10-year growth in dwelling units, FNI divided the 10-year population growth for both the water and wastewater populations by 2.0, which is Rockport's average person-per-household value reported by the 2022 American Community Survey. **Table 4-1** shows the growth in population and service units for the water and wastewater systems.

Table 4-1: Water and Wastewater 10-Year Growth in Service Units

	Water Population	Wastewater Population
2025	18,618	10,672
2035	22,145	14,199
Growth in Population	3,527	3,527
Growth in Service Units	1,764	1,764

4.2 Maximum Impact Fee Calculations

Project utilization percentages were calculated for water and wastewater by using both desktop and model hydraulic analysis. The utilization percentages as well as the impact fee eligible costs for water and wastewater are shown in **Table 4-2** and **Table 4-3**, respectively. Financing costs are included in the impact fee calculations based on a 4.5% interest rate over a 30-year term.

Table 4-2: Water Maximum Allowable Impact Fee Calculation

No.	Project Description	Percent Utilization			Cost Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
1	12-inch and 8-inch Lakeway Estates Water Line	0%	41%	41%	\$2,318,400	\$1,767,633	\$4,086,033	\$1,675,274
2	12-inch 1859 FM Water Line	0%	48%	48%	\$1,722,300	\$1,313,145	\$3,035,445	\$1,457,013
3	16-inch Central Water Line	0%	52%	52%	\$5,061,900	\$3,859,378	\$8,921,278	\$4,639,065
4	12-inch Pearl Street Water Line	0%	29%	29%	\$1,266,900	\$965,931	\$2,232,831	\$647,521
5	16-inch and 12-inch Myrtle Street Water Lines	0%	29%	29%	\$4,504,400	\$3,434,320	\$7,938,720	\$2,302,229
6	12-inch North Water Line	0%	19%	19%	\$2,351,600	\$1,792,946	\$4,144,546	\$787,464
7	12-inch East Market Street Water Line	13%	30%	17%	\$2,346,000	\$1,788,676	\$4,134,676	\$702,895
8	12-inch 16 th Street Water Line	0%	8%	8%	\$5,630,400	\$4,292,823	\$9,923,223	\$793,858
9	12-inch West 4 th Street Water Line	0%	25%	25%	\$2,964,300	\$2,260,091	\$5,224,391	\$1,306,098
Total Capital Improvements Cost					\$28,166,200	\$21,474,943	\$49,641,143	\$14,311,417

Table 4-3: Wastewater Maximum Allowable Impact Fee Calculation

No.	Project Description	Percent Utilization			Cost Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
1	Pearl Street LS Pumping and Wet Well Upgrades	0%	18%	18%	\$1,022,400	\$779,515	\$1,801,915	\$324,345
2	Gagon Street LS Expansion	63%	88%	25%	\$1,587,000	\$1,209,987	\$2,796,987	\$700,334
3	New Market Street LS and 12-inch Force Main	0%	40%	40%	\$6,695,800	\$5,105,123	\$11,800,923	\$4,720,369
4	TX-35 24-inch Gravity Interceptor - Phase 1	0%	10%	10%	\$11,476,100	\$8,749,799	\$20,225,899	\$2,022,590
5	New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2	0%	11%	11%	\$13,975,300	\$10,655,281	\$24,630,581	\$2,709,364
6	New South Regional LS and 8-inch Force Main	0%	17%	17%	\$5,594,600	\$4,265,528	\$9,860,128	\$1,676,222
7	Redwood Avenue 15-inch Gravity Line	0%	15%	15%	\$5,001,200	\$3,813,098	\$8,814,298	\$1,322,145
Total Capital Improvements Cost					\$45,352,400	\$34,578,331	\$79,930,731	\$13,475,369

Impact Fees are developed in accordance with Chapter 395 of the Texas Local Government Code. Chapter 395 states that the maximum impact fee may not exceed the amount determined by dividing the cost of required capital improvements by the total number of service units equivalents (SUE) attributed to new development during the impact fee eligibility period. Chapter 395 also requires a plan that addresses possible duplication of payments for capital improvements. This plan can either provide a credit for the portion of revenues generated by new development that is used for the payment of eligible improvements, including payment of debt, or reduce the total eligible project costs by 50 percent. The City of Rockport has selected to utilize the reduction of the total eligible project costs by 50 percent to determine the maximum allowable impact fees. A summary of the maximum allowable impact fee calculations for water and wastewater is included in **Table 4-4** and **Table 4-5**, respectively. For comparison purposes, **Figure 4-1** was developed to show Rockport's existing and new maximum allowable impact fees in relation to impact fees assessed by other Texas cities.

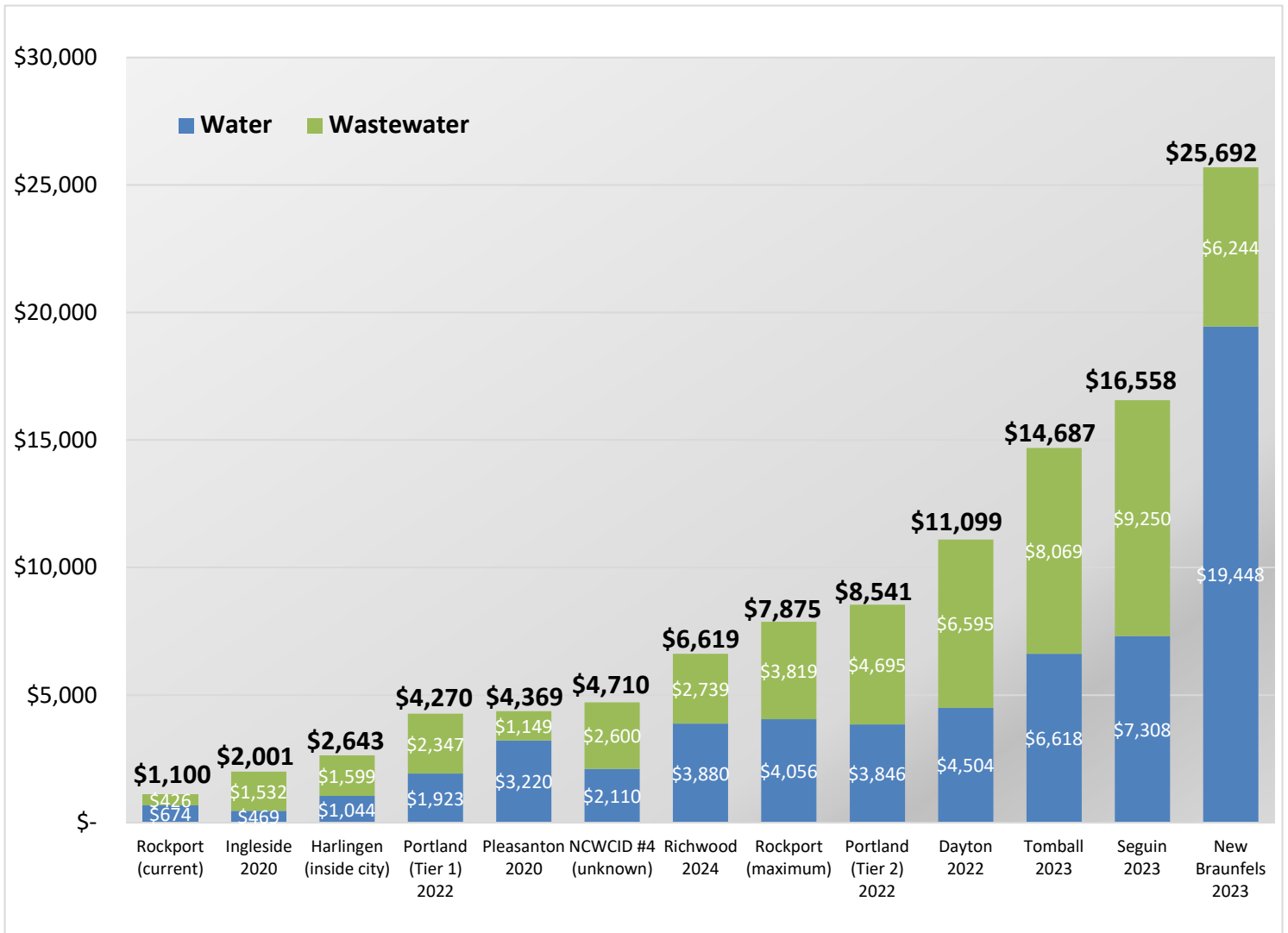
Table 4-4: Water Maximum Allowable Impact Fee

Water Impact Fee	
Total Project Costs (Financing + Capital)	\$49,641,143
Total Eligible Impact Fee Costs	\$14,311,417
Costs with 50% Credit	\$7,155,408
Growth in LUEs	1,764
Maximum Allowable Water Impact Fee with 50% Credit	\$4,056

Table 4-5: Wastewater Maximum Allowable Impact Fee

Wastewater Impact Fee	
Total Project Costs (Financing + Capital)	\$79,930,731
Total Eligible Impact Fee Costs	\$13,475,369
Costs with 50% Credit	\$6,737,684
Growth in LUEs	1,764
Maximum Allowable Wastewater Impact Fee with 50% Credit	\$3,819

Figure 4-1: Impact Fee Comparison



Appendix A

Water Capital Improvement Plan

Cost Estimates



Rockport Water System Impact Fee CIP Cost Summary



Project Number	Project Name	Cost
10-Year Improvements		
1	12-inch and 8-inch Lakeway Estates Water Line	\$ 2,318,400
2	12-inch 1859 FM Water Line	\$ 1,722,300
3	16-inch Central Water Line	\$ 5,061,900
4	12-inch Pearl Street Water Line	\$ 1,266,900
5	16-inch and 12-inch Myrtle Street Water Lines	\$ 4,504,400
6	12-inch North Water Line	\$ 2,351,600
7	12-inch East Market Street Water Line	\$ 2,346,000
8	12-inch 16th Street Water Line	\$ 5,630,400
9	12-inch West 4th Street Water Line	\$ 2,964,300
Total Impact Fee Eligible Capital Improvements		\$ 28,166,200

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 1

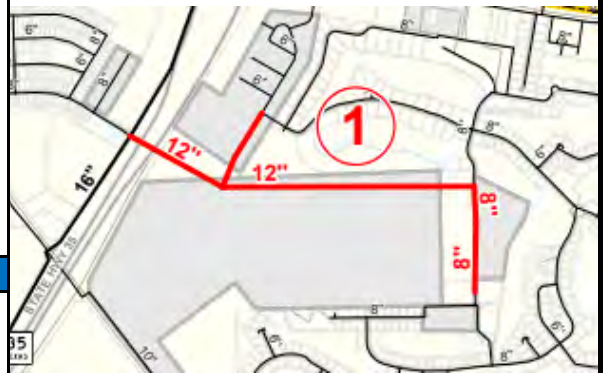
Phase: 2035

Project Name: 12-inch and 8-inch Lakeway Estates Water Line

Project Description:

This project includes a new 12-inch water line that runs from the intersection of SH 35 and Shadow Moss Lane to Colonial Drive, connecting to existing 6-inch and 8-inch water lines in the Country Club development. This project also includes a new 8-inch water line that runs south from the western end of the proposed 12-inch line until connecting with the existing 8-inch line on Oak Bay Drive.

Vicinity Map



Project Drivers:

This pipeline is needed to convey water to the Lakeway Estates development and improve system connectivity.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	6,000	LF	\$ 240	\$ 1,440,000
2	8" WL & Appurtenances	1,500	LF	\$ 160	\$ 240,000
SUBTOTAL:					\$ 1,680,000
CONTINGENCY				20%	\$ 336,000
SUBTOTAL:					\$ 2,016,000
ENG/SURVEY				15%	\$ 302,400
SUBTOTAL:					\$ 2,318,400
Estimated Project Total:					\$ 2,318,400

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 2

Phase: 2035

Project Name: 12-inch 1859 FM Water Line

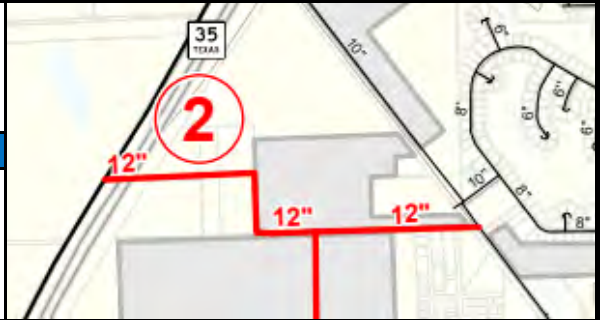
Project Description:

This project includes a new 12-inch water line that runs between the existing 16-inch and 10-inch water lines along SH 35 and FM 2165, respectively.

Project Drivers:

This pipeline is needed to serve future developments south of the intersection of SH 35 and FM 2165 and to convey water to the eastern portion of the water system.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,200	LF	\$ 240	\$ 1,248,000
SUBTOTAL:					\$ 1,248,000
CONTINGENCY				20%	\$ 249,600
SUBTOTAL:					\$ 1,497,600
ENG/SURVEY				15%	\$ 224,700
SUBTOTAL:					\$ 1,722,300
Estimated Project Total:					\$ 1,722,300

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 3

Phase: 2035

Project Name: 16-inch Central Water Line

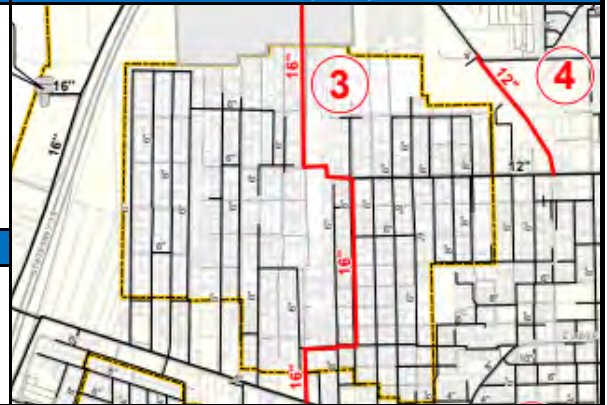
Project Description:

This project includes a new 16-inch water line that runs from the proposed 12-inch water line (Project 2) south along North Burton Street until connecting with the existing 14-inch line on West Market Street. The proposed line will also connect to the existing 12-inch line on East Alamito Street.

Project Drivers:

This pipeline is needed to serve future developments and improve system connectivity.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" WL & Appurtenances	9,900	LF	\$ 320	\$ 3,168,000
2	Asphalt Pavement Repair	5,000	LF	\$ 100	\$ 500,000
				SUBTOTAL:	\$ 3,668,000
				CONTINGENCY	20%
					\$ 733,600
				SUBTOTAL:	\$ 4,401,600
				ENG/SURVEY	15%
					\$ 660,300
				SUBTOTAL:	\$ 5,061,900
Estimated Project Total:					\$ 5,061,900

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 4

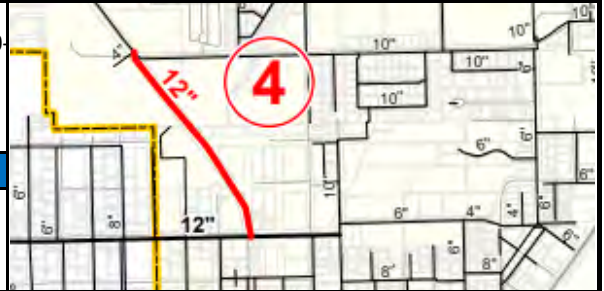
Phase: 2035

Project Name: 12-inch Pearl Street Water Line

Project Description:

This project includes a new 12-inch water line connects the existing 10-inch line on FM 2165 to the existing 12-inch line on East Alamito Street.

Vicinity Map



Project Drivers:

This pipeline is needed to improve system connectivity to help convey additional water for increases future demands.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	2,700	LF	\$ 240	\$ 648,000
2	Asphalt Pavement Repair	2,700	LF	\$ 100	\$ 270,000
SUBTOTAL:					\$ 918,000
CONTINGENCY				20%	\$ 183,600
SUBTOTAL:					\$ 1,101,600
ENG/SURVEY				15%	\$ 165,300
SUBTOTAL:					\$ 1,266,900
Estimated Project Total:					\$ 1,266,900

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 5

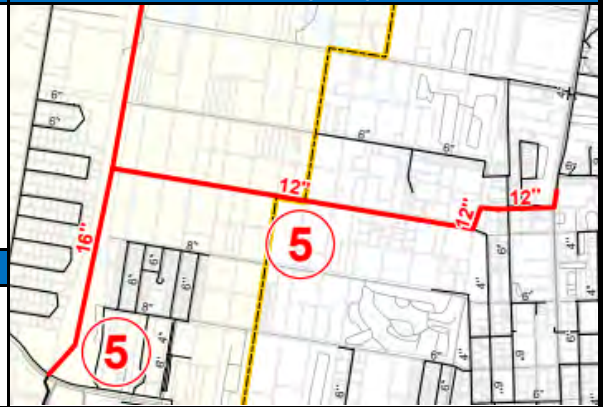
Phase: 2035

Project Name: 16-inch and 12-inch Myrtle Street Water Lines

Project Description:

This project includes a new 16-inch water line that runs north to Myrtle Street from the existing 16-inch line at intersection of SH 35 and FM 3036. This project also includes a new 12-inch water line that runs along Myrtle street to connect the proposed 16-inch line to the existing 8-inch line along TX-35.

Vicinity Map



Project Drivers:

This water line is needed to address pressure issues seen in the area of the system generally within Fulton's city limits during peak demand conditions.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" WL & Appurtenances	3,400	LF	\$ 320	\$ 1,088,000
2	12" WL & Appurtenances	7,400	LF	\$ 240	\$ 1,776,000
3	Asphalt Pavement Repair	4,000	LF	\$ 100	\$ 400,000
SUBTOTAL:					\$ 3,264,000
CONTINGENCY				20%	\$ 652,800
SUBTOTAL:					\$ 3,916,800
ENG/SURVEY				15%	\$ 587,600
SUBTOTAL:					\$ 4,504,400
Estimated Project Total:					\$ 4,504,400

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 6

Phase: 2035

Project Name: 12-inch North Water Line

Project Description:

This project includes a new 12-inch water line that extends north from the proposed 16-inch line (Project 5) until connecting with the existing 8-inch line that runs along Loop 1781.

Project Drivers:

This water line is needed to address pressure issues seen in the northernmost portion of the system during peak demand conditions.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	7,100	LF	\$ 240	\$ 1,704,000
SUBTOTAL:					\$ 1,704,000
CONTINGENCY				20%	\$ 340,800
SUBTOTAL:					\$ 2,044,800
ENG/SURVEY				15%	\$ 306,800
SUBTOTAL:					\$ 2,351,600
Estimated Project Total:					\$ 2,351,600

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 7

Phase: 2035

Project Name: 12-inch East Market Street Water Line

Project Description:

This project includes a new 12-inch water line that extends east from the existing 14-inch line on Market Street and turns north along Magnolia Street.

Project Drivers:

This pipeline is needed to address pressure issues seen in the eastern portion of the system during peak demand conditions.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,000	LF	\$ 240	\$ 1,200,000
2	Asphalt Pavement Repair	5,000	LF	\$ 100	\$ 500,000
SUBTOTAL:					\$ 1,700,000
CONTINGENCY				20%	\$ 340,000
SUBTOTAL:					\$ 2,040,000
ENG/SURVEY				15%	\$ 306,000
SUBTOTAL:					\$ 2,346,000
Estimated Project Total:					\$ 2,346,000

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 8

Phase: 2035

Project Name: 12-inch 16th Street Water Line

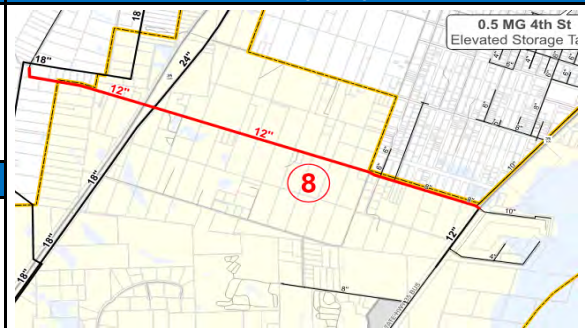
Project Description:

This project includes a new 12-inch water line that runs along 16th Street, connecting the existing 6-inch line at Meyer Road to the existing 24-inch line at SH 35 and the existing 12-inch line at TX-35.

Project Drivers:

This pipeline is needed to provide service to future customers in the southern portion of the system and to help improve system connectivity and redundancy.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	12,000	LF	\$ 240	\$ 2,880,000
2	Asphalt Pavement Repair	12,000	LF	\$ 100	\$ 1,200,000
SUBTOTAL:					\$ 4,080,000
CONTINGENCY				20%	\$ 816,000
SUBTOTAL:					\$ 4,896,000
ENG/SURVEY				15%	\$ 734,400
SUBTOTAL:					\$ 5,630,400
Estimated Project Total:					\$ 5,630,400

City of Rockport



Water System Impact Fee Eligible Capital Improvements Cost Estimate

April 2025

Construction Project Number: 9

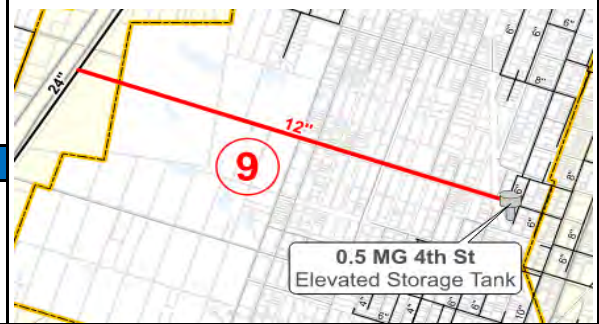
Phase: 2035

Project Name: 12-inch West 4th Street Water Line

Project Description:

This project includes a new 12-inch water that runs along 4th Street, connecting the existing 24-inch line at SH-35 to the existing 10-inch line at South Doughty Street.

Vicinity Map



Project Drivers:

This pipeline is needed to provide service to future customers in the southern portion of the system and to help improve system connectivity and redundancy.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	7,700	LF	\$ 240	\$ 1,848,000
2	Asphalt Pavement Repair	3,000	LF	\$ 100	\$ 300,000
SUBTOTAL:					\$ 2,148,000
	CONTINGENCY			20%	\$ 429,600
SUBTOTAL:					\$ 2,577,600
	ENG/SURVEY			15%	\$ 386,700
SUBTOTAL:					\$ 2,964,300
Estimated Project Total:					\$ 2,964,300

Appendix B

Wastewater Capital Improvement Plan

Cost Estimates



City of Rockport
Wastewater Impact Fee CIP Cost Summary

Project Number	Project Name	Cost
Impact Fee Eligible Proposed CIP Projects		
1	Pearl Street LS Pumping and Wet Well Upgrades	\$ 1,022,400
2	Gagon Street LS Expansion	\$ 1,587,000
3	New Market Street LS and 12-inch Force Main	\$ 6,695,800
4	TX-35 24-inch Gravity Interceptor - Phase 1	\$ 11,476,100
5	New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2	\$ 13,975,300
6	New South Regional LS and 8-inch Force Main	\$ 5,594,600
7	Redwood Avenue 15-inch Gravity Line	\$ 5,001,200
Total Cost		\$ 45,352,400

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 1

Phase: 2035

Project Name: Pearl Street LS Pumping and Wet Well Upgrades

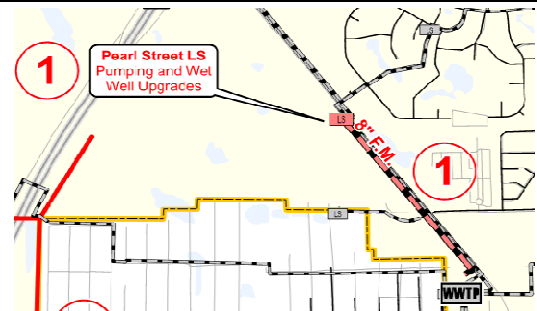
Project Description:

This project includes an 8-inch force main from the Pearl Street Lift Station to the WWTP as well as the City's portion of the cost to increase the firm pumping capacity and wet well size.

Project Drivers:

Projected development north of the Wastewater Treatment Plant requires lift station upgrades to accommodate future development.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Misc. Pumping Upgrades	1	0	\$ 50,000	\$ 50,000
2	Misc. Wet Well Upgrades	1	0	\$ 200,000	\$ 200,000
3	8" Force Main	3,700	LF	\$ 160	\$ 592,000
4	Asphalt Pavement Repair	100	LF	\$ 100	\$ 10,000
				SUBTOTAL:	\$ 852,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 1,022,400
				ENG/SURVEY	0%
				SUBTOTAL:	\$ 1,022,400
Estimated Project Total:					\$ 1,022,400

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 2

Phase: 2035

Project Name: Gagon Street LS Expansion

Project Description:

This project expands Gagon Lift Station from a firm pumping capacity of 1,111 gpm to 1,750 gpm.

Project Drivers:

Projected growth in the southern portion of the city requires a 640 gpm pumping expansion to handle future peak wet weather flows.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - Expansion 640 gpm	1	LS	\$ 1,150,000	\$ 1,150,000
				SUBTOTAL:	\$ 1,150,000
			CONTINGENCY	20%	\$ 230,000
				SUBTOTAL:	\$ 1,380,000
			ENG/SURVEY	15%	\$ 207,000
				SUBTOTAL:	\$ 1,587,000
Estimated Project Total:					\$ 1,587,000

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 3

Phase: 2035

Project Name: New Market Street LS and 12-inch Force Main

Project Description:

This project consists of a new 1,000 gpm lift station and 12-inch force main beginning at the intersection of Market Street and Redwood Avenue and following east along Market Street until turning north along N Hood Street and terminating at the existing 15-inch gravity line on W Laurel Street.

Project Drivers:

Projected development west of the Wastewater Treatment Plant requires a regional lift station to properly convey future wastewater flows.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - New 1000 gpm	1	EA	\$ 2,880,000	\$ 2,880,000
2	12" Force Main	5,800	LF	\$ 240	\$ 1,392,000
3	Asphalt Pavement Repair	5,800	LF	\$ 100	\$ 580,000
				SUBTOTAL:	\$ 4,852,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 5,822,400
				ENG/SURVEY	15%
				SUBTOTAL:	\$ 6,695,800
Estimated Project Total:					\$ 6,695,800

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 4

Phase: 2035

Project Name: TX-35 24-inch Gravity Interceptor - Phase 1

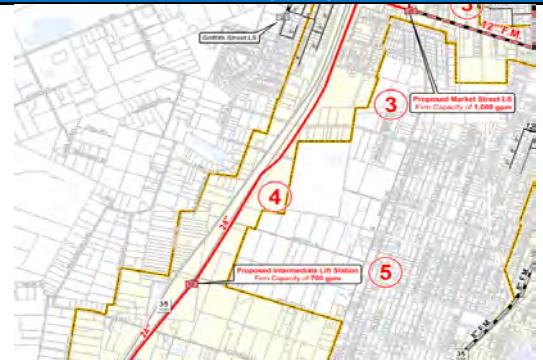
Project Description:

This project consist of a new 24-inch gravity interceptor beginning at the proposed TX-35 lift station and running northeast along TX-35 until turning right at FM1069 and terminating at the proposed Market Street Lift Station.

Project Drivers:

Projected growth in the western portion of the City requires a 24-inch Gravity Interceptor to convey future flow north to the Market Street Lift Station.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe and Appurtenances > 16 feet deep	13,200	LF	\$ 630	\$ 8,316,000
				SUBTOTAL:	\$ 8,316,000
				CONTINGENCY	\$ 1,663,200
				SUBTOTAL:	\$ 9,979,200
				ENG/SURVEY	\$ 1,496,900
				SUBTOTAL:	\$ 11,476,100
Estimated Project Total:					\$ 11,476,100

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 5

Phase: 2035

Project Name: New Intermediate LS and TX-35 24-inch Gravity Interceptor - Phase 2

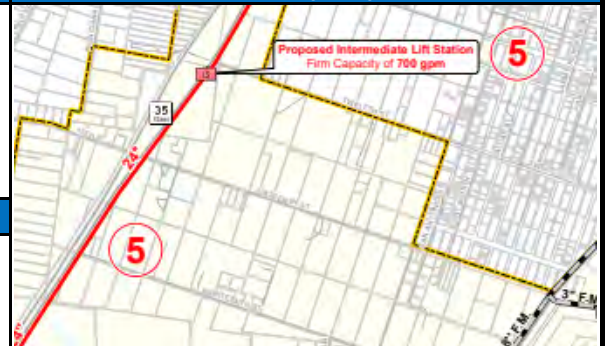
Project Description:

This project consists of a new intermediate 700 gpm lift station along TX-35 and a 24-inch gravity interceptor starting at the intersection of State Highway 188 and TX-35, running north east along TX-35 before terminating at the proposed Intermediate Lift Station.

Project Drivers:

Projected growth in the western portion of the city requires a 24-inch gravity interceptor to convey future flow north to the proposed Intermediate Lift Station

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - New 700 gpm	1	EA	\$ 2,000,000	\$ 2,000,000
2	24" Pipe and Appurtenances > 16 feet deep	12,900	LF	\$ 630	\$ 8,127,000
				SUBTOTAL:	\$ 10,127,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 12,152,400
				ENG/SURVEY	15%
				SUBTOTAL:	\$ 13,975,300
				Estimated Project Total:	\$ 13,975,300

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 6

Phase: 2035

Project Name: New South Regional LS and 8-inch Force Main

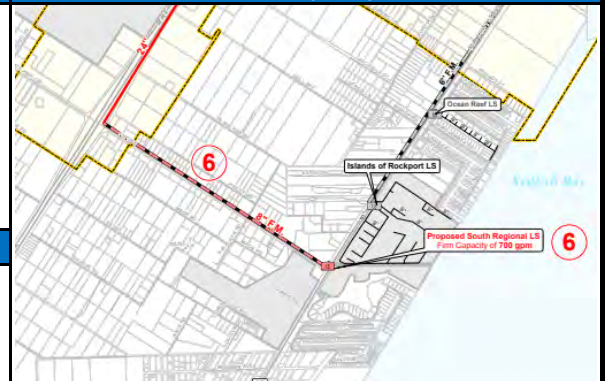
Project Description:

This project included a new 700 gpm lift station at the corner of TX-35 BUS and State Highway 188. This project also includes an 8-inch force main that begins at the proposed South Regional Lift Station and runs northwest along State Highway 188 before terminating at the beginning of the proposed 24-inch gravity main at the intersection of State Highway 188 and TX-35.

Project Drivers:

Projected development in the south portion of the city requires a regional lift station and new 8-inch force main to convey future flow to the proposed 24-inch gravity main.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - New 700 gpm	1	EA	\$ 2,000,000	\$ 2,000,000
2	8" Force Main	7,900	LF	\$ 160	\$ 1,264,000
3	Asphalt Pavement Repair	7,900	LF	\$ 100	\$ 790,000
				SUBTOTAL:	\$ 4,054,000
				CONTINGENCY	20%
				SUBTOTAL:	\$ 4,864,800
				ENG/SURVEY	15%
				SUBTOTAL:	\$ 5,594,600
				Estimated Project Total:	\$ 5,594,600

City of Rockport



Wastewater System Impact Fee Eligible CIP Cost Estimate

April 2025

Construction Project Number: 7

Phase: 2035

Project Name: Redwood Avenue 15-inch Gravity Line

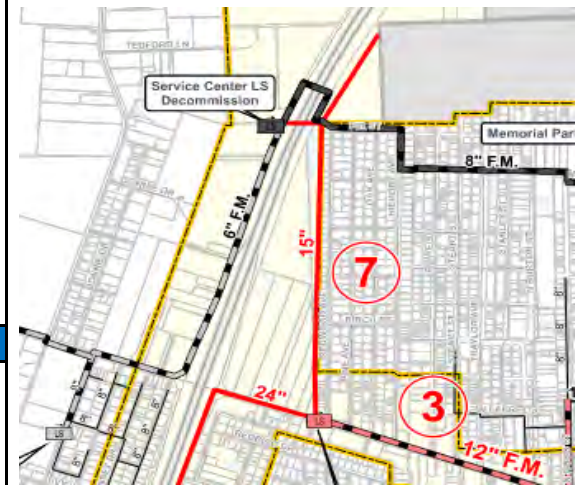
Project Description:

This project consists of a 15-inch gravity main which starts at the proposed 1,000 gpm lift station at the intersection of Market Street and Redwood Avenue, and then extends along Redwood Avenue before turning northeast along TX-35 and terminating at the intersection of TX-35 and FM2165. This project also includes a 10-inch gravity main extension splitting from the 15-inch at the intersection between Redwood Avenue and Finch Road and running west before terminating at the decommissioned Service Center Lift Station.

Project Drivers:

Projected development northwest of the Wastewater Treatment Plant requires a new 15-inch gravity line to convey future flow and decommission the Service Center Lift Station.

Vicinity Map



Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe and Appurtenances - 8-16 feet deep	7,600	LF	\$ 330	\$ 2,508,000
2	10" Pipe and Appurtenances - 8-16 feet deep	800	LF	\$ 220	\$ 176,000
3	20" Boring and Casing	100	LF	\$ 1,200	\$ 120,000
4	Asphalt Pavement Repair	5,700	LF	\$ 100	\$ 570,000
5	Lift Station - Decomm	1	LS	\$ 250,000	\$ 250,000
				SUBTOTAL:	\$ 3,624,000
				CONTINGENCY	20%
					\$ 724,800
				SUBTOTAL:	\$ 4,348,800
				ENG/SURVEY	15%
					\$ 652,400
				SUBTOTAL:	\$ 5,001,200
				Estimated Project Total:	\$ 5,001,200

FIGURE 2-1
CITY OF ROCKPORT
IMPACT FEE SERVICE AREA

LEGEND

- | | | | |
|---|-------------------------|---|------------|
|  | Impact Fee Service Area |  | Road |
|  | Water CCN |  | Railroad |
|  | Sewer CCN |  | Water Body |
|  | Neighboring CCN |  | City Limit |
| | |  | Parcel |



EXHIBIT "B"

