August 18, 2025 CITY COUNCIL MEETING AGENDA

THE STATE OF TEXAS §
COUNTY OF BRAZORIA §
CITY OF MANVEL §

KEITH BONNER, COUNCIL PLACE 1
DAVID LANDS, COUNCIL PLACE 2
HARRY OPLIGER, COUNCIL PLACE 3
CARMYN ROBEY-ROBINSON, COUNCIL PLACE 4
CRYSTAL SARMIENTO, COUNCIL PLACE 5
GARRETT ROSSI KNOX, COUNCIL PLACE 6

DAN DAVIS, MAYOR
DAN JOHNSON, CITY MANAGER
TAMMY BELL, CITY SECRETARY

NOTICE OF A CITY COUNCIL MEETING OF THE CITY OF MANVEL
August 18, 2025

NOTICE IS HEREBY GIVEN
5:00 P.M. WORKSHOP – 6:00 P.M. REGULAR SESSION

Pursuant to Chapter 551, Title 5 of the Texas Government Code, the Texas Open Meetings Act, notice is hereby given that the Manvel City Council will convene a regular meeting at the Manvel City Hall, located at **20031 Hwy 6, Manvel Tx 77578** for the purpose of discussing and if appropriate, take action with respect to the following items:

NOTE: The City Council of the City of Manvel reserves the right to discuss any items in Closed Session whenever authorized under the Texas Open Meetings Act, Chapter 551, of the Texas Government Code. The City Council may discuss the items on this agenda in any order.

This facility is wheelchair accessible, and accessible parking spaces are available. Requests for accommodation or interpreter services must be made 48 hours prior to the meeting. Please contact the City Secretary at 281-489-0630 x6 for further information.

CITY OF MANVEL MISSION STATEMENT

The City of Manvel is a safe and responsible community, embracing the values of our past, present, and future citizens.

Workshop Session

Discussion on FY 2025-2026 Budget.

Discussion on any topic as listed on the current agenda.

Regular Session

Call To Order

Invocation

Inspirational Reading - Councilmember Bonner

Pledge

Pledge of Allegiance and Texas Pledge: "Honor the Texas flag; I pledge allegiance to thee Texas, one state under God, one and indivisible.

Presentations

Proclamation
National Preparedness Month - September 2025

Public Comments: "Comment Card" Required

o Members of the public with business before the board, NOT scheduled on the agenda as a public hearing (that have submitted a public comment card) may have three (3) minutes to address the board. o The board may not participate in any discussion and cannot vote on the subject you present unless it is listed on the agenda as an action item.

City Manager Update

Update on current events and city issues.

Consent Agenda

1. Acceptance of the meeting minutes to date.

2. Acceptance of infrastructure improvements for the Manvel Police Station Project (Keith Traylor Criminal Justice Center) to begin the Two-Year Maintenance Period.

3. Acceptance of infrastructure improvements for the Manvel Elevated Storage Tank Project (Booth Water Tower) to begin the Two-Year Maintenance Period.

4. Acceptance of infrastructure improvements for the McCoy and Masters Utility Extensions Project to begin the Two-Year Maintenance Period.

5. Consideration and possible action to approve participation in the Perdue and the Sackler Family Direct Settlement (collectively, the "Perdue Direct Settlement", and together with the Estate Settlement, the "Purdue Settlement") in opioid litigation, and authorize the City Manager to execute the Subdivision Settlement Participation Forms and any other documents needed to participate in the settlement.

Items Removed from Consent Agenda

Regular Agenda

1. Consideration and possible action to approve the first of two readings of Ordinance 2025-O-22; AMENDING ORDINANCE NO. 2024-O-35, PERTAINING TO DEL BELLO LAKES PLANNED UNIT DEVELOPMENT (PUD) TO INCLUDE AN APPROXIMATE 106.8 ACRES OF LAND LOCATED IN THE MARY V. O'DONNELL SURVEY, ABSTRACT 469, OF BRAZORIA COUNTY, TEXAS, BEING A PORTION OF LOTS 1, 2, 7, AND 16, AND ALL OF LOTS 3, 4, 8, 9, 10, 13, 14, 15, 19, AND 20, OF DIVISION "O" OF THE ALLISON RICHEY GULF COAST HOME COMPANY PART OF SUBURBAN GARDENS, A SUBDIVISION OF RECORD IN VOLUME 2, PAGES 91, AND 92, OF THE PLAT RECORDS OF BRAZORIA COUNTY, TEXAS (B.C.P.R); CURRENTLY ZONED OPEN SINGLE-FAMILY RESIDENTIAL DISTRICT (O-SFR), INTO THE DEL BELLO LAKES PUD AND GENERALLY LOCATED EAST OF MANVEL PKWY, SOUTH OF CROIX RD, AND NORTH OF DEL BELLO LN; AND PROVIDING FOR THE AMENDMENT OF THE CITY'S OFFICIAL ZONING MAP. (Favorable Recommendation by PD&Z FAILED with a 0-6 vote)

2. Consideration and possible action to approve the first of two readings of Ordinance 2025-O-24;
AN ORDINANCE AMENDING THE CODE OF ORDINANCES OF THE CITY OF MANVEL, TEXAS, CHAPTER 71. "UTILITIES" BY ADOPTING NEW RATES FOR WATER AND SEWER; MAKING OTHER CHANGES TO THE ORDINANCE GOVERNING THE PROVISION OF UTILITIES WITHIN THE CITY OF MANVEL; PROVIDING A PENALTY IN AN AMOUNT NOT TO EXCEED $2,000.00 FOR ANY VIOLATION OF ANY PROVISION OF THIS ORDINANCE; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES INCONSISTENT OR IN CONFLICT HEREWITH; AND PROVIDING FOR SEVERABILITY. (Postponed at the 8/4/25 Council Meeting)

3. Consideration and possible action to approve Resolution 2025-R-33;
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS, ADOPTING A SCHEDULE OF FEES, RATES, DEPOSITS, AND OTHER CHARGES FOR ZONING, PLATTING, BUILDING, UTILITIES, AND FIRE SAFETY AND PREVENTION AND OTHER RELATED MATTERS; AND REPEALING ALL RESOLUTIONS IN CONFLICT HERE WITH; AND OTHER RELATED MATTERS.

4. Consideration and possible action to approve Resolution 2025-R-30;
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS, APPROVING AND ADOPTING A REVISED PURCHASING POLICY FOR THE CITY OF MANVEL.

5. Consideration and possible action to approve Resolution 2025-R-31;
A RESOLUTION TO EXPRESS SUPPORT FOR PHASE II, LOWER CLEAR CREEK AND DICKINSON BAYOU WATERSHED 203 FEASIBILITY STUDY, TO CULMINATE WITH THE CREATION OF A LIST OF PROJECTS AND FUNDING OPTIONS TO ADDRESS FLOODING AND ITS DEVASTATING IMPACTS.

6. Consideration and possible action to approve Resolution 2025-R-34;
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS, APPROVING AS A PROJECT OF THE MANVEL ECONOMIC DEVELOPMENT CORPORATION CERTAIN PROJECT NUMBER 2025-02 – GREASE MONKEY LOCATED AT 20815 HIGHWAY 6, MANVEL TEXAS TO APPROVE AN EXPENDITURE OF UP TO $20,000.00 FOR SITE IMPROVEMENTS FOR THE AUTO SHOP FACILITY IN A COMMERCIALLY TARGETED AREA, WHICH WILL FURTHER ECONOMIC DEVELOPMENT, CREATE COMMERCIAL INVESTMENT, AND CREATE AND/OR RETAIN JOBS; CONTAINING FINDINGS AND OTHER PROVISIONS RELATING TO THE SUBJECT; PROVIDING THAT THIS RESOLUTION SHALL BECOME EFFECTIVE FROM AND AFTER ITS PASSAGE AND ADOPTION.

7. Discussion/update on Phase 4: Streets and Drainage Equipment.

8. Discussion regarding the coordination of meals for Patriots' Day to be delivered by council members to first responders, as requested by Mayor Davis.

9. Consideration and possible action to direct staff on the Keep Manvel Beautiful funds gifted to the City in 2023.

10. Discussion on the FY 2025-26 Budget.

Mayor and Council Comments

Update on current events and city issues.
Additionally, pursuant to Texas Government Code § 551.0415, City Council Members and city staff may make a report about items of community interest during a meeting of the governing body without having given notice of the report.
Items of community interest include:

- Expressions of thanks, congratulations, or condolences;
- Information regarding holiday schedules;
- An honorary or salutary recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in the status of a person's public office or public employment is not an honorary or salutary recognition for purposes of this subdivision;
- A reminder about an upcoming event organized or sponsored by the governing body;
- Information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the municipality; and
- Announcements involving an imminent threat to the public health and safety of people in the municipality that has arisen after the posting of the agenda.

Adjourn

CERTIFICATION

I, Tammy Bell, City Secretary for the City of Manvel, do hereby certify that the foregoing Agenda of the Manvel City Council is true and correct and that I posted such notice on the bulletin board at the Manvel City Hall; a place convenient and readily accessible to the public on August 15, 2025, in accordance with the Texas Open Meetings Act (Tex. Gov't. Code §551.001 et.seq). Said notice remained posted for at least 72 hours preceding the scheduled time of the meeting.

TAMMY BELL, CITY SECRETARY
CITY OF MANVEL, TEXAS

CITY OF MANVEL CORPORATE SEAL 1960 TEXAS

CITY OF MANVEL
PRELIMINARY
PROPOSED BUDGET FY2026

PROPOSED ANNUAL BUDGET FOR THE FISCAL YEAR OF OCTOBER 1, 2025, TO SEPTEMBER 30, 2026. THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $1,173,608.84 OR 9.74% AND OF THAT AMOUNT, $1,068,821.80 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Filed with the Office of the City Secretary on 8/15/2025 @ 11:30 a.m.

August 1, 2024

City Council
City of Manvel
20025 Highway 6
Manvel, Texas 77578

Dear Mayor Davis and City Councilmembers,

In accordance with Section 8.04 of the City's Home Rule Charter, I am pleased to submit this *Preliminary Proposed Budget for Fiscal Year (FY) 2025*. Beginning with the Budget Comparison Report in Section 2, this document includes the FY2023 Total Budget and Total Activity amounts, the FY2024 Total Budget and Year-To-Date Activity, and the FY2025 Proposed Budget. Per Section 8.01 of the Charter, FY2025 begins on October 1, 2024 and ends September 30, 2025.

The budget is a policy, management, and planning document. It is also a financial report and a means of communicating with the citizens of Manvel. The staff is confident that, while conservative, the budget reasonably and accurately estimates the City's revenue and expenditure projections. With the anticipated growth in both residential and commercial developments in the city limits and extraterritorial jurisdiction that will require various municipal services, the activities, staffing levels, and projects funded in this budget will continue to improve the efficiency and effectiveness of our operations.

The following documents are included within this Preliminary Proposed Budget:

1. This Cover Letter
2. Budget Comparison Report
3. BCAD Certified Appraisal Roll
4. BCAD Tax Rate Notice
5. Property Tax Summary
6. Staffing Requests Included
7. Staffing Requests Not Yet Included
8. Supplemental Requests Included
9. Supplemental Requests Not Yet Included
10. TMRS Brazoria County Summary
11. BCAD Tax Rate Calculation Worksheet
12. BCAD Certified Totals

According to the Brazoria County Appraisal District (BCAD) Certified Appraisal Roll (provided in Section 3), the *Net Taxable Value* in the City of Manvel has increased from approximately $2.023 Billion last year to $2.151 Billion this year. Additionally, the Property Count has increased from 8,607 to 9,034 properties. Approximately $356 Million of the value is within the Tax Increment Reinvestment Zone (TIRZ) and approximately $130 Million of the value will be reduced by the new 10% Homestead Exemption recently adopted by the City of Manvel.

The 2024 Tax Rate Notice, provided by BCAD on July 31, 2024, and included in Section 4 identifies a No New Revenue Rate (NNR) of $0.507231 and a Voter-Approval Rate (VAR) of $0.606924. Any tax rate adopted between these two numbers if permissible, but anything above the Voter-Approval Rate would require a vote by the citizens of Manvel.

Proposed revenues for this Preliminary Proposed Budget FY2025 currently assume that a total property tax rate of $0.56 per $100 of valuation is adopted, consistent with FY2024. As shown in the table below, $0.56 represents the lowest tax rate in 10 years in the City of Manvel, with the average being $0.60.

The following illustrates the City of Manvel Tax Rate and Net Taxable Value over the past ten years:

Fiscal Year	COM Tax Rate	Net Taxable Value (Prior Year)
2015	$ 0.58	$ 411,289,671
2016	$ 0.58	$ 474,208,894
2017	$ 0.57	$ 578,005,487
2018	$ 0.57	$ 669,955,379
2019	$ 0.69	$ 730,067,697
2020	$ 0.64	$ 830,737,358
2021	$ 0.61	$ 955,557,803
2022	$ 0.57	$ 1,128,634,287
2023	$ 0.57	$ 1,471,993,129
2024	$ 0.56	$ 2,022,942,450
2025	*$ 0.56*	*$ 2,150,935,233*

The tax rate is composed of two parts: maintenance and operations (M&O) and debt service. As shown in Section 5, the proposed tax rate of $0.56 would set the M&O rate at $0.317026 (compared to $0.352393 in FY2024) and the debt service rate at $0.242974 (compared to $0.207607 in FY2024) per $100 valuation.

Should Council vote to adopt the proposed rate of $0.56, the levy generated would equate to approximately $1.1 Million dollars more than the levy generated from the NNR. If Council chose to adopt the VAR of $0.606924, the levy generated would equate to an additional $1M over the $0.56 rate, for a total of $2.1M over the NNR.

	No New Revenue Rate	Proposed	Voter-Approval Rate
Rate/$100	$ 0.507231	$ 0.560000	$ 0.606924
Net Taxable Value	$ 2,150,935,233	$ 2,150,935,233	$ 2,150,935,233
Levy	$ 10,910,210	$ 12,045,237	$ 13,054,542
Difference over NNR	$ -	$ 1,135,027	$ 2,144,332

With a tax rate of $0.56, the impact on a $300,000 home, would equate to about $158 per year (or $13 per month) above the NNR. With the VAR, the impact on a $300,000 home would be an additional $141 per year, for a total of $299 above the NNR (or $25 more per month):

$300,000 Home Example	No New Revenue Rate	Proposed	Voter-Approval Rate
2024 COM Tax Rate	$ 0.507231	$ 0.560000	$ 0.606924
2024 COM Tax Payment	$ 1,522	$ 1,680	$ 1,821
Difference over NNR		$ 158	$ 299
Monthly Impact		$ 13	$ 25

As discussed in the Budget Workshops, Staff has identified the need for 24 new positions to maintain the same level of service for the anticipated growth next year. If all 24 staffing requests were included, the budget impact would be approximately $2.1M. As shown in Section 6, only 5 of these positions are currently included in the Preliminary Proposed Budget at a total cost of $428,000 including benefits. Section 7 shows the remaining 19 staffing requests ($1.6M) not included in the budget.

In addition to the Staffing Needs, 37 Supplemental Requests were also presented throughout the Budget Workshops, equating to approximately $1.6M. As shown in Section 8, the top 17 Supplemental Requests are included in the Preliminary Proposed Budget, equating to about $500k. Section 9 includes the other 20 Supplemental Requests which equate to about $1.1M.

The single largest item in the Supplemental Requests Not Yet Included is the employee benefit of TMRS Updated Service Credits. As shown in Section 10, twelve (12) of the 18 communities in Brazoria County offer this benefit to their employees. The six that don't are Manvel, Danbury, Jones Creek, Liverpool, Quintana, and Surfside Beach. In short, Manvel is biggest City in Brazoria County that does not offer this benefit. This benefit would cost about $431,000 and is not currently included in this budget.

It should be noted that this Preliminary Proposed Budget does include a 3% Cost of Living Adjustment (COLA) for all full-time employees. This is a minimum recommended COLA to ensure competitive compensation to attract and retain qualified, high-performing, talented employees for all positions.

In closing, this Preliminary Proposed Budget is submitted today to honor the "*on or before the first day of August*" deadline specified in the City Charter. It is the intent that this document assists the City Council with setting the Preliminary Tax Rate at your next meeting on August 5th. Once the Preliminary Tax Rate is set, then the Proposed Budget can be updated and submitted to the City Secretary to honor the requirements outlined Section §102.005 of Texas Local Government Code.

I look forward to working with the City Council and Staff to finalize this budget and set in motion the plan to guide us through the next year and beyond.

Respectfully submitted,

Daniel S. Johnson, P.E., CFM
City Manager

CITY OF MANVEL
PRELIMINARY
PROPOSED BUDGET FY2026

August 1, 2025

City Council
City of Manvel
20025 Highway 6
Manvel, Texas 77578

Dear Mayor Davis and City Councilmembers,

In accordance with Section 8.04 of the City's Home Rule Charter, I am pleased to submit this *Preliminary Proposed Budget for Fiscal Year (FY) 2026*. Beginning with the Budget Comparison Report in Section 2, this document includes the FY2024 Total Budget and Total Activity amounts, the FY2025 Total Budget and Year-To-Date Activity, and the FY2026 Proposed Budget. Per Section 8.01 of the Charter, FY2026 begins on October 1, 2025, and ends September 30, 2026.

Introduction

The budget is a policy, management, and planning document. It is also a financial report and a means of communicating with the citizens of Manvel. The staff is confident that, while conservative, the budget reasonably and accurately estimates the City's revenue and expenditure projections. With the anticipated growth in both residential and commercial developments in the city limits and extraterritorial jurisdiction that will require various municipal services, the activities, staffing levels, and projects funded in this budget will continue to improve the efficiency and effectiveness of our operations.

The following documents are included within this Preliminary Proposed Budget:

1. This Cover Letter
2. Budget Comparison Report
3. Property Tax Summary
4. BCAD Certified Appraisal Roll
5. BCAD Tax Rate Notice
6. BCAD Tax Rate Calculation Worksheet
7. BCAD Certified Totals
8. Staffing Requests
9. Supplemental Requests
10. TMRS Updated Service Credit

Taxable Values and Tax Rate

According to the Brazoria County Appraisal District (BCAD) Certified Appraisal Roll (provided in Section 4), the *Net Taxable Value* in the City of Manvel has increased from approximately $2.151 Billion last year to $2.346 Billion this year. Additionally, the Property Count has increased from 9,034 to 10,268 properties. Approximately $497 Million of the value is within the Tax Increment Reinvestment Zone (TIRZ) and approximately $151 Million of the value will be reduced by the Homestead Exemption adopted last year by the City of Manvel.

The 2025 BCAD Tax Rate Notice (Section 5) identifies a No New Revenue Rate (NNR) of $0.539339 and a Voter-Approval Rate (VAR) of $0.611867. Any tax rate adopted between these two numbers is permissible, but anything above the Voter-Approval Rate would require a vote by the citizens of Manvel.

Proposed revenues for this Preliminary Proposed Budget FY2026 currently assume that a total property tax rate of $0.56 per $100 of valuation is adopted, consistent with FY2024 and FY2025. The following illustrates the City of Manvel Tax Rate and Net Taxable Value over the past ten years:

Fiscal Year	COM Tax Rate	Net Taxable Value (Prior Year)
2017	$ 0.57	$ 578,005,487
2018	$ 0.57	$ 669,955,379
2019	$ 0.69	$ 730,067,697
2020	$ 0.64	$ 830,737,358
2021	$ 0.61	$ 955,557,803
2022	$ 0.57	$ 1,128,634,287
2023	$ 0.57	$ 1,471,993,129
2024	$ 0.56	$ 2,014,800,129
2025	$ 0.56	$ 2,150,935,233
2026	*$ 0.56*	*$ 2,346,172,474*

The tax rate is composed of two parts: maintenance and operations (M&O) and debt service. As shown in Section 3, the proposed tax rate of $0.56 would set the M&O rate at $0.319800 (compared to $0.317026 in FY2025 and $0.352393 in FY2024) and the debt service rate at $0.240200 (compared to $0.242974 in FY 2025 and $0.207607 in FY2024) per $100 valuation.

Should Council vote to adopt the proposed rate of $0.56, the levy generated would equate to approximately $485,000 dollars more than the levy generated from the NNR. At a $0.56 tax rate, approximately $82,000 will need to be transferred from Fund Balance to balance the budget.

If Council chose to adopt the VAR of $0.611867, the levy generated would equate to an additional $1.3M over the $0.56 rate, for a total of $1.7M over the NNR.

	No New Revenue Rate	Proposed	Voter-Approval Rate
Rate/$100	$ 0.539339	$ 0.560000	$ 0.611867
Net Taxable Value	$ 2,346,172,474	$ 2,346,172,474	$ 2,346,172,474
Levy	$ 12,653,823	$ 13,138,566	$ 14,355,455
Difference over NNR	$ -	$ 484,743	$ 1,701,632

Impact

With a proposed tax rate of $0.56, the impact on a $300,000 home, would equate to about $62 per year (or $5 per month) above the NNR. With the VAR, the impact on a $300,000 home would be an additional $156 per year, for a total of $218 above the NNR (or $18 per month):

$300,000 Home Example	No New Revenue Rate	Proposed	Voter-Approval Rate
2025 COM Tax Rate	$ 0.539339	$ 0.56	$ 0.611867
2025 COM Tax Payment	$ 1,618	$ 1,680	$ 1,836
Difference over NNR		$ 62	$ 218
Monthly Impact		$ 5	$ 18

Budget Requests

As discussed in the Budget Workshops, Staff has identified the need for 40 New Positions to maintain the same level of service for the anticipated growth next year (Section 8). If all 40 staffing requests were included, the budget impact would be approximately $3 Million Dollars. However, at a tax rate of $0.56, **NO NEW POSITIONS** are currently included in the Preliminary Proposed Budget.

In addition to the Staffing Needs, 43 Supplemental Requests were also presented throughout the Budget Workshops, equating to approximately $3.7 Million Dollars (Section 9). Other than those eligible Vehicle Replacement Units, **NO SUPPLEMENTAL REQUESTS** (*40 Supplemental Requests totaling $3.5M*) are currently included in the Preliminary Proposed Budget.

Like last year, the employee benefit of **TMRS** Updated Service Credit (**USC**) is not included in this Preliminary Proposed Budget, but is still certainly a request for Council's consideration. As shown in Section 10, twelve (12) of the 18 communities in Brazoria County offer this benefit to their employees. The six that don't are Manvel, Danbury, Jones Creek, Liverpool, Quintana, and Surfside Beach. In short, Manvel is the biggest City in Brazoria County that does *not* offer this benefit. This benefit would cost about $650,000 and is not currently included in this budget.

It should be noted that this Preliminary Proposed Budget does include a 3% Cost of Living Adjustment (**COLA**) for all full-time employees. This is a minimum recommended COLA to ensure competitive compensation to attract and retain qualified, high-performing, talented employees for all positions.

Options

Should Council consider a Tax Rate higher than $0.56, each additional penny would equate to approximately $185,000 in revenue. For instance, at a tax rate of $0.57, the top 9 Supplemental Requests could be accomplished (with an estimated cost of $181,450).

City of Manvel
FY2026 Supplemental Requests

Department	*Division*	*Description*	*Total Cost with Benefits*	
Administration		Livestream Room	$ 4,500	$181,450
Development Services		AI Review Software	$ 72,000	
Finance		Fixed Assets Module	$ 5,000	
Finance		Mail Folding Machine	$ 4,000	
Personnel	IT	Management Suite	$ 60,450	
Personnel	Personnel	HR System Software	$ 22,000	
Public Safety	Emergency Management	Building the Incident Dashboard System	$ 1,000	
Public Safety	Emergency Management	Weather Tracking	$ 4,000	
Public Safety	Emergency Management	Printers/Radios	$ 8,500	

Tax Rate	Additional Revenue for Staffing or Supplemental Requests
$0.56	None
$0.57	$184,887
$0.58	$369,774
$0.59	$554,661
$0.60	$739,548
$0.61	$924,435

Assumptions

Two other important assumptions included in this Preliminary Proposed Budget are:

(1) An 11.2% increase in **Water and Sewer Rates**, as recommended in the 2022 Water and Wastewater Rate Study. This increase is necessary to avoid raising the City's tax rate an additional $0.02 to cover the projected deficit in the Utility Fund.

(2) All **Credit Card Fees** and **Service Charges** passed on to the Utility Rate Customers. The City is currently carrying this burden, which has grown to over $100k per year. This pass-thru is necessary to avoid raising the City's tax rate an additional $0.01 to cover the projected deficit in the Utility Fund.

In closing, this Preliminary Proposed Budget is submitted today to honor the "*on or before the first day of August*" deadline specified in the City Charter. It is the intent that this document assists the City Council with setting the Preliminary Tax Rate at your next meeting on August 4th. Once the Preliminary Tax Rate is set, then the Proposed Budget can be updated and submitted to the City Secretary to honor the requirements outlined Section §102.005 of Texas Local Government Code.

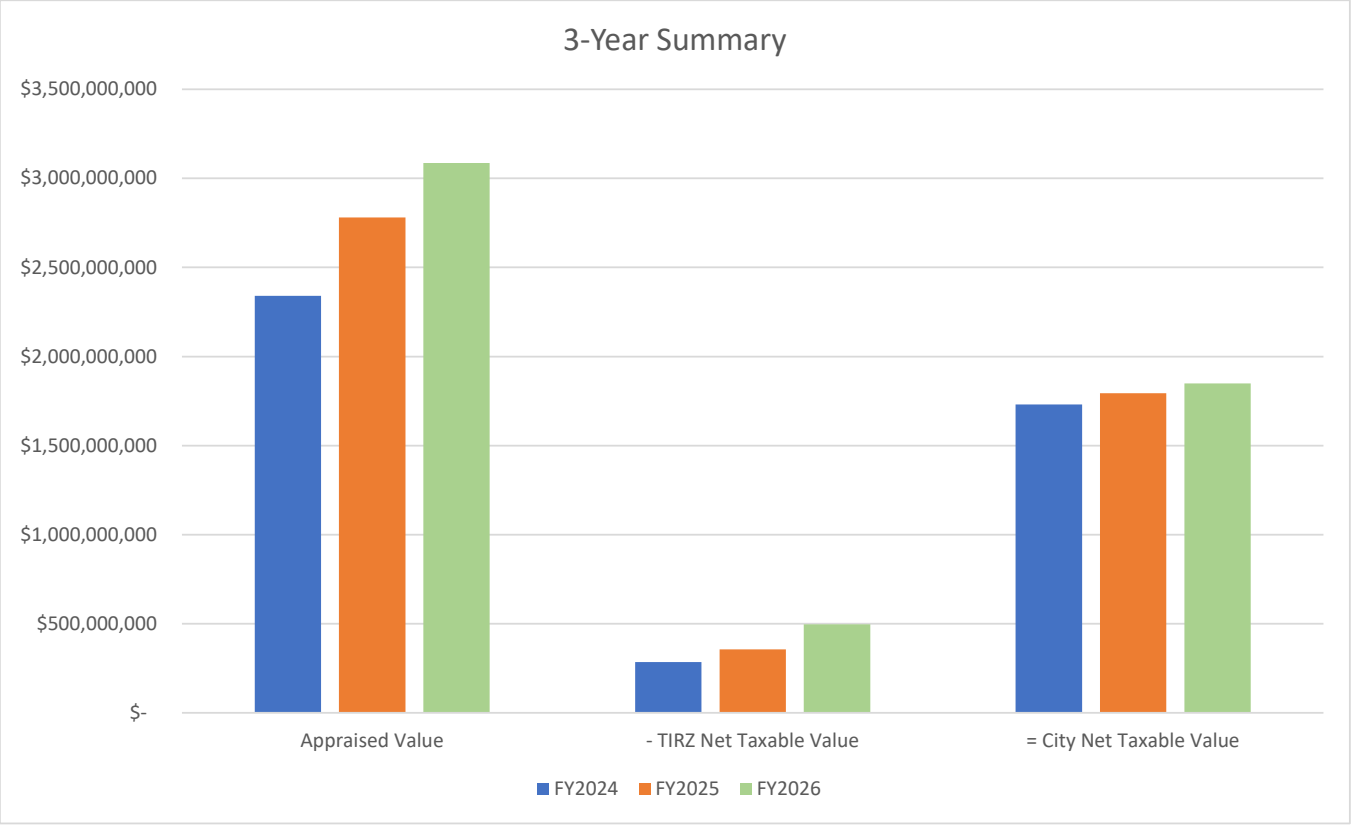
I look forward to working with the City Council and Staff to finalize this budget and set in motion the plan to guide us through the next year and beyond.

Respectfully submitted,

Daniel S. Johnson, P.E., CFM
City Manager

City of Manvel
Three-Year Summary

	FY2024	FY2025	FY2026
Appraised Value	$ 2,341,094,486	$ 2,780,290,433	$ 3,085,879,977
- Homestead Exemption	$ -	$ 130,173,250	$ 151,244,630
- Other Exemptions	$ 326,294,357	$ 499,181,950	$ 588,462,873
Total Net Taxable Value	$ 2,014,800,129	$ 2,150,935,233	$ 2,346,172,474
- TIRZ Net Taxable Value	$ 284,199,156	$ 356,803,641	$ 497,300,205
= City Net Taxable Value	$ 1,730,600,973	$ 1,794,131,592	$ 1,848,872,269
No New Revenue Rate	$ 0.496003	$ 0.507231	$ 0.539339
Voter-Approval Rate	$ 0.560708	$ 0.606924	$ 0.611867
Proposed Tax Rate	$ 0.56	$ 0.56	$ 0.56
Total Levy	$ 9,691,365	$ 10,047,137	$ 10,353,685
Debt Rate	$ 0.207607	$ 0.242974	$ 0.240200
Debt Levy	$ 3,592,849	$ 4,359,273	$ 4,440,991
Ad Valorem Tax Revenue 10-01-4000	$ 6,098,517	$ 5,687,864	$ 5,912,694



CITY OF MANVEL
PRELIMINARY
PROPOSED BUDGET FY2026

MISSION STATEMENT

"The City of Manvel is a safe and responsible community, embracing the values of our past, present, and future citizens."

CITY OF MANVEL
PRELIMINARY
PROPOSED BUDGET FY2026

SECTION 2
BUDGET COMPARISON REPORT

Manvel, TX

Budget Worksheet
Account Summary
For Fiscal: 2025-2026 Period Ending: 09/30/2026

								Defined Budgets
			2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 10 - General Fund								
Revenue								
Department: 01 - Ad Valorem Tax Revenues								
10-01-4000	Current Ad Valorem Tax Rev.		5,940,500.00	5,427,547.34	5,687,864.00	5,363,493.63	5,912,000.00	0.00
10-01-4005	Personal Property Taxes		15,000.00	0.00	0.00	0.00	0.00	0.00
10-01-4010	Delinquent Ad Valorem Tax Re...		30,000.00	34,134.57	30,000.00	4,873.98	30,000.00	0.00
10-01-4011	P&I on Ad Valorem Taxes		30,000.00	126,741.18	100,000.00	28,669.95	30,000.00	0.00
Department: 01 - Ad Valorem Tax Revenues Total:			**6,015,500.00**	**5,588,423.09**	**5,817,864.00**	**5,397,037.56**	**5,972,000.00**	**0.00**
Department: 02 - Miscellaneous Tax Revenues								
10-02-4030	Sales Tax Revenues		2,240,000.00	3,041,778.98	2,290,750.00	1,201,124.69	4,525,000.00	0.00
10-02-4031	Sales Tax Rebate		-40,000.00	0.00	-240,000.00	-205,578.97	-386,000.00	0.00
Department: 02 - Miscellaneous Tax Revenues Total:			**2,200,000.00**	**3,041,778.98**	**2,050,750.00**	**995,545.72**	**4,139,000.00**	**0.00**
Department: 03 - Franchise Fees Revenues								
10-03-4101	Gas Franchise Fees		45,000.00	48,290.25	101,000.00	63,611.04	101,000.00	0.00
10-03-4102	Electric Franchise Fees		330,000.00	335,416.14	430,000.00	341,946.93	430,000.00	0.00
10-03-4103	Cable Franchise Fees		55,000.00	55,426.69	55,000.00	36,577.30	55,000.00	0.00
10-03-4104	Telephone Franchise Fees		25,000.00	12,267.45	25,000.00	7,176.27	25,000.00	0.00
10-03-4105	Solid Waste Franchise Fees		200,000.00	325,233.90	200,000.00	243,236.91	200,000.00	0.00
Department: 03 - Franchise Fees Revenues Total:			**655,000.00**	**776,634.43**	**811,000.00**	**692,548.45**	**811,000.00**	**0.00**
Department: 04 - Licenses and Permits Revenues								
10-04-4203	Permits & Licenses		4,000,000.00	3,086,057.84	4,000,000.00	3,344,426.87	4,000,000.00	0.00
10-04-4204	Licenses & Permits PD		7,500.00	6,885.00	7,500.00	8,690.00	7,500.00	0.00
10-04-4206	Abandonment Fees		1,000.00	1,000.00	0.00	2,000.00	0.00	0.00
10-04-4207	Plat Fees		100,000.00	106,078.52	100,000.00	59,822.80	75,000.00	0.00
10-04-4208	Plan Reviews		600,000.00	707,599.68	600,000.00	685,448.15	700,000.00	0.00
10-04-4209	Planned Unit Dev. Fees		0.00	0.00	0.00	1,500.00	0.00	0.00
Department: 04 - Licenses and Permits Revenues Total:			**4,708,500.00**	**3,907,621.04**	**4,707,500.00**	**4,101,887.82**	**4,782,500.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Department: 05 - Fines and Fees Revenues							
10-05-4400	Court Fines	240,000.00	491,740.92	400,000.00	375,723.69	425,000.00	0.00
10-05-4401	Rev Court Fines	3,500.00	8,505.66	11,000.00	0.00	0.00	0.00
10-05-4404	OMNI/TLFTA Revenue	350.00	1,281.16	1,000.00	1,742.05	2,000.00	0.00
Department: 05 - Fines and Fees Revenues Total:		**243,850.00**	**501,527.74**	**412,000.00**	**377,465.74**	**427,000.00**	**0.00**
Department: 06 - Interest Revenues							
10-06-4600	Interest Income	300,000.00	777,507.56	700,000.00	224,872.19	270,000.00	0.00
Department: 06 - Interest Revenues Total:		**300,000.00**	**777,507.56**	**700,000.00**	**224,872.19**	**270,000.00**	**0.00**
Department: 07 - Other Source Revenues							
10-07-4701	Skynet - Lease Rental	8,400.00	7,700.00	8,400.00	4,900.00	8,400.00	0.00
10-07-4704	Grant Revenues	0.00	0.00	0.00	724,845.15	0.00	0.00
10-07-4723	Pipeline ROW Crossing Fees	25,000.00	23,000.00	25,000.00	16,000.00	25,000.00	0.00
10-07-4800	Insurance & Other Reimburse...	1,000.00	6,960.64	1,000.00	39,596.36	1,000.00	0.00
10-07-4802	AISD Dispatch	12,000.00	12,000.00	12,000.00	12,000.00	16,000.00	0.00
10-07-4803	TCLEOS	6,064.89	6,064.89	6,064.89	5,866.08	6,064.89	0.00
10-07-4804	Sale/Disposition of Assets	0.00	886,433.20	0.00	4,035.00	0.00	0.00
10-07-4808	Donations for City Events	0.00	3,500.00	10,000.00	3,600.00	10,000.00	0.00
10-07-4809	TIRZ Cost of Service	363,135.00	363,135.00	529,545.00	529,545.00	728,205.00	0.00
10-07-4810	TIRZ Admin Fee	60,000.00	60,000.00	60,000.00	80,000.00	60,000.00	0.00
10-07-4811	Other Income	10,000.00	104,150.90	10,000.00	29,316.78	70,000.00	0.00
10-07-4812	MUD 83 Cost of Service	0.00	0.00	31,775.00	0.00	27,675.00	0.00
Department: 07 - Other Source Revenues Total:		**485,599.89**	**1,472,944.63**	**693,784.89**	**1,449,704.37**	**952,344.89**	**0.00**
Department: 09 - Transfer-In Revenues							
10-09-4999	Transfer In - Fund Balance	3,316,649.03	3,316,649.03	597,789.00	597,789.00	82,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**3,316,649.03**	**3,316,649.03**	**597,789.00**	**597,789.00**	**82,000.00**	**0.00**
Revenue Total:		**17,925,098.92**	**19,383,086.50**	**15,790,687.89**	**13,836,850.85**	**17,435,844.89**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
10-10-5000	Salaries	755,641.02	755,186.91	875,358.00	670,822.46	893,025.45	0.00
10-10-5001	Additional Compensation	468.87	0.00	0.00	0.00	0.00	0.00
10-10-5002	Overtime	2,779.65	1,024.78	3,010.64	1,655.97	3,293.94	0.00
10-10-5006	Longevity	1,980.00	1,980.00	3,540.00	3,540.00	2,700.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-10-5010	FICA Expense	50,484.49	50,386.12	68,858.31	46,399.54	70,117.56	0.00
10-10-5012	Unemployment Insurance	13,800.00	13,772.96	21,240.00	8,611.95	21,960.00	0.00
10-10-5030	Health Insurance	83,508.00	83,290.62	99,644.88	80,638.15	116,473.68	0.00
10-10-5031	Vision Insurance	1,709.92	809.54	905.52	897.19	1,034.88	0.00
10-10-5032	Life & LTD	5,049.44	4,951.04	2,987.04	4,884.55	3,943.68	0.00
10-10-5033	Dental	3,360.08	3,333.54	3,415.44	3,391.48	3,903.36	0.00
10-10-5034	Retirement	91,304.16	91,206.30	76,782.73	67,997.44	75,645.18	0.00
10-10-5035	Cell Phone Allowance	3,950.00	3,892.50	5,200.00	3,570.00	4,550.00	0.00
10-10-5036	Auto Allowance	13,200.00	12,725.00	13,000.00	10,200.00	13,000.00	0.00
10-10-5037	Pay Reimbursement	8,000.00	7,510.61	0.00	0.00	0.00	0.00
10-10-5038	Flex	275.00	256.06	315.00	235.74	315.00	0.00
10-10-5039	Flex Card - Health Ins	2,400.00	2,168.76	2,800.00	1,973.66	3,200.00	0.00
10-10-5040	Workers Compensation	2,000.00	1,432.71	1,955.94	1,425.55	1,991.71	0.00
10-10-5210	Supplies	0.00	0.00	0.00	2,769.10	10,000.00	0.00
10-10-5220	Janitorial Supplies & Cleaning	25,650.00	25,625.57	25,000.00	17,514.68	28,000.00	0.00
10-10-5222	Postage	2,925.00	2,901.34	3,000.00	1,406.15	3,000.00	0.00
10-10-5230	Office Expense	4,600.00	4,520.42	5,000.00	3,413.05	6,500.00	0.00
10-10-5240	Minor Tools & Equipment	1,000.00	335.99	1,100.00	533.07	600.00	0.00
10-10-5260	Apparel	1,175.00	1,152.80	1,400.00	1,472.14	2,500.00	0.00
10-10-5320	Bank/Convenience Charges	1.00	1.00	0.00	0.00	0.00	0.00
10-10-5340	Copier Lease/Maintenance	3,600.00	3,577.95	3,000.00	3,028.38	9,600.00	0.00
10-10-5362	Records Retention	2,000.00	1,230.00	2,000.00	1,234.88	2,000.00	0.00
10-10-5380	Building Repair & Maintenance	20,500.00	20,486.97	20,000.00	16,047.53	26,000.00	0.00
10-10-5400	Legal Fees	24,000.00	23,244.17	25,000.00	11,777.73	40,000.00	0.00
10-10-5418	Employment Testing	300.00	0.00	500.00	440.00	500.00	0.00
10-10-5420	Electricity	20,150.00	20,148.31	12,500.00	17,251.14	23,000.00	0.00
10-10-5422	Electricity - Street Lights	58,300.00	58,281.53	50,000.00	44,826.59	56,000.00	0.00
10-10-5430	Gas Utilities	2,000.00	1,222.53	2,000.00	1,241.45	2,000.00	0.00
10-10-5438	County Recording Fees	1,500.00	918.00	1,500.00	880.00	1,500.00	0.00
10-10-5440	Computer Maintenance/Suppo…	17,300.00	17,233.22	0.00	0.00	0.00	0.00
10-10-5442	Website Administration	16,000.00	15,980.52	25,000.00	17,311.57	25,000.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-10-5445	Telephone	33,000.00	32,803.01	35,000.00	11,174.46	18,000.00	0.00
10-10-5476	Codification	3,100.00	3,021.00	6,000.00	4,968.50	6,000.00	0.00
10-10-5507	MUD 43 Reimbursement	475,000.00	474,035.03	0.00	0.00	0.00	0.00
10-10-5550	Radio Usage	2,249.00	0.00	3,000.00	0.00	3,000.00	0.00
10-10-5600	Marketing	12,100.00	12,071.66	21,000.00	48,290.45	67,000.00	0.00
10-10-5620	Council Expenses	20,000.00	17,561.73	20,000.00	20,390.27	28,000.00	0.00
10-10-5621	Council Pay	37,200.00	37,145.00	43,000.00	31,415.00	43,000.00	0.00
10-10-5622	Dues & Subscriptions	12,500.00	8,483.54	14,500.00	7,863.88	15,500.00	0.00
10-10-5630	Insurance and Bonds	243,500.00	243,468.69	250,000.00	243,719.60	300,000.00	0.00
10-10-5632	City Functions & Meetings	12,000.00	8,602.00	12,000.00	3,972.88	15,000.00	0.00
10-10-5633	Public Notice Expense	7,700.00	7,662.95	7,000.00	2,885.81	7,000.00	0.00
10-10-5645	Training & Travel	12,500.00	11,490.28	16,000.00	7,018.86	25,000.00	0.00
10-10-5650	Mileage	500.00	0.00	500.00	246.56	500.00	0.00
10-10-5676	Elections Expense	9,000.00	4,969.99	9,000.00	17,901.60	9,000.00	0.00
10-10-5678	Holiday & Special Events	16,700.00	16,690.85	31,000.00	24,821.99	40,000.00	0.00
10-10-5800	Eng/Consulting/Planning Fees	65,125.00	73,962.02	100,000.00	62,644.94	100,000.00	0.00
Department: 10 - Administration Expenditure Total:		**2,203,085.63**	**2,182,755.52**	**1,924,013.50**	**1,534,705.94**	**2,128,354.44**	**0.00**
Department: 15 - Library Expenditures							
10-15-5220	Janitorial Supplies & Cleaning	7,000.00	6,113.13	7,500.00	5,518.89	10,000.00	0.00
10-15-5243	Small Furniture & Fixtures	400.00	58.89	400.00	0.00	400.00	0.00
10-15-5380	Building Repair & Maintenance	6,185.00	5,726.50	8,500.00	512.63	8,500.00	0.00
10-15-5420	Electricity	6,515.00	6,502.96	5,500.00	5,257.35	8,500.00	0.00
10-15-5445	Telephone	400.00	0.00	0.00	-99.57	0.00	0.00
10-15-5459	Lease Expense - Library	76,560.00	76,560.00	80,000.00	70,180.00	90,000.00	0.00
10-15-5670	Book Plan - Library	3,300.00	0.00	3,300.00	0.00	3,300.00	0.00
Department: 15 - Library Expenditures Total:		**100,360.00**	**94,961.48**	**105,200.00**	**81,369.30**	**120,700.00**	**0.00**
Department: 20 - Finance Expenditures							
10-20-5000	Salaries	434,666.43	392,023.43	313,425.04	233,361.57	327,054.84	0.00
10-20-5002	Overtime	4,769.62	1,458.03	3,837.02	2,213.83	4,129.83	0.00
10-20-5006	Longevity	1,200.00	1,200.00	1,260.00	1,260.00	1,500.00	0.00
10-20-5010	FICA Expense	36,297.69	28,776.48	24,393.14	16,877.74	25,500.10	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-20-5030	Health Insurance	71,388.36	64,797.98	55,681.20	44,386.60	63,963.60	0.00
10-20-5031	Vision Insurance	591.60	507.48	517.44	418.26	517.44	0.00
10-20-5032	Life & LTD	2,041.20	1,394.52	1,706.88	937.41	1,971.84	0.00
10-20-5033	Dental	2,258.40	2,085.86	1,951.68	1,577.61	1,951.68	0.00
10-20-5034	Retirement	47,495.40	35,390.49	27,200.37	20,195.63	27,510.37	0.00
10-20-5035	Cell Phone Allowance	430.00	430.00	650.00	510.00	650.00	0.00
10-20-5038	Flex Admin Expense	205.00	202.22	180.00	155.98	180.00	0.00
10-20-5039	Flex Card - Health Ins	2,000.00	1,710.34	1,600.00	1,293.59	1,600.00	0.00
10-20-5040	Workers Compensation	800.00	656.31	692.89	503.54	724.34	0.00
10-20-5222	Postage	0.00	0.00	0.00	18.89	0.00	0.00
10-20-5230	Office Expense	7,525.00	7,523.27	5,000.00	4,265.18	5,100.00	0.00
10-20-5240	Minor Tools & Equipment	2,000.00	1,002.64	1,000.00	0.00	1,000.00	0.00
10-20-5260	Apparel	930.00	927.61	800.00	736.96	800.00	0.00
10-20-5418	Employment Testing	300.00	280.00	300.00	0.00	300.00	0.00
10-20-5440	Computer Maintenance/Suppo...	40,000.00	36,060.48	43,000.00	31,452.07	48,000.00	0.00
10-20-5450	Tax Assessor Fees	4,000.00	2,925.71	3,000.00	3,252.24	3,500.00	0.00
10-20-5477	Audit & Professional Fees	33,000.00	30,750.00	33,000.00	33,460.00	35,000.00	0.00
10-20-5479	Appraisal Fees	84,000.00	65,791.73	85,000.00	80,729.00	104,482.52	0.00
10-20-5622	Dues & Subscriptions	1,265.00	1,265.00	750.00	635.00	750.00	0.00
10-20-5645	Training & Travel	13,000.00	5,943.61	8,000.00	8,409.39	9,000.00	0.00
10-20-5675	Education Reimbursement	2,400.00	2,379.60	2,000.00	7,141.20	2,000.00	0.00
	Department: 20 - Finance Expenditures Total:	**792,563.70**	**685,482.79**	**614,945.66**	**493,791.69**	**667,186.56**	**0.00**
Department: 25 - Information Technology Expenditures							
10-25-5000	Salaries	271,620.07	271,447.68	298,551.16	216,204.64	297,619.80	0.00
10-25-5006	Longevity	180.00	180.00	300.00	300.00	360.00	0.00
10-25-5010	FICA Expense	21,751.63	20,258.31	22,911.85	16,466.99	22,845.18	0.00
10-25-5030	Health Insurance	48,754.18	48,674.52	55,681.20	47,447.86	63,963.60	0.00
10-25-5031	Vision Insurance	473.28	441.85	517.44	375.14	517.44	0.00
10-25-5032	Life Insurance & LTD	1,632.96	1,034.16	1,706.88	905.98	1,971.84	0.00
10-25-5033	Dental Insurance	1,821.72	1,817.50	1,951.68	1,414.97	1,951.68	0.00
10-25-5034	Retirement	24,461.94	24,412.95	25,548.60	18,475.38	24,646.15	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-25-5035	Cell Phone Allowance	590.00	590.00	650.00	510.00	650.00	0.00
10-25-5038	Flex Spend Admin	180.00	175.93	180.00	131.86	180.00	0.00
10-25-5039	Flex Card Spending	1,600.00	1,273.59	1,600.00	1,093.55	1,600.00	0.00
10-25-5040	Workers Compensation	575.00	475.94	650.82	474.86	648.92	0.00
10-25-5225	Fuel	1,000.00	150.73	1,000.00	264.40	1,000.00	0.00
10-25-5230	Office Expense	3,900.00	3,897.52	7,000.00	1,877.36	7,000.00	0.00
10-25-5240	Minor Tools & Equipment	2,000.00	1,954.82	6,500.00	2,524.52	6,500.00	0.00
10-25-5418	Employment Testing	300.00	140.00	300.00	220.00	300.00	0.00
10-25-5440	Computer Maintenance/Suppo…	54,500.00	54,459.92	95,000.00	61,354.68	70,000.00	0.00
10-25-5441	Computer Software	13,200.00	13,182.91	25,000.00	7,555.47	25,000.00	0.00
10-25-5443	Computer Replacement	15,000.00	14,975.35	124,000.00	104,085.82	108,000.00	0.00
10-25-5446	Uniforms	0.00	0.00	750.00	504.00	750.00	0.00
10-25-5622	Dues & Subscriptions	213,900.00	198,582.99	168,000.00	146,466.34	210,000.00	0.00
10-25-5645	Training & Travel	4,000.00	3,937.37	15,000.00	2,325.16	15,000.00	0.00
Department: 25 - Information Technology Expenditures Total:		**681,440.78**	**662,064.04**	**852,799.63**	**630,978.98**	**860,504.61**	**0.00**
Department: 26 - Personnel Services							
10-26-5000	Salaries	0.00	0.00	183,750.08	144,173.33	189,262.83	0.00
10-26-5006	Longevity	0.00	0.00	420.00	420.00	540.00	0.00
10-26-5010	FICA Expense	0.00	0.00	14,138.74	10,869.54	14,569.64	0.00
10-26-5030	Health Insurance	0.00	0.00	43,964.28	37,112.87	46,168.56	0.00
10-26-5031	Vision Insurance	0.00	0.00	258.72	209.13	258.72	0.00
10-26-5032	Life & LTD	0.00	0.00	853.44	549.80	985.92	0.00
10-26-5033	Dental	0.00	0.00	975.84	788.80	975.84	0.00
10-26-5034	Retirement	0.00	0.00	15,765.86	12,344.60	15,718.22	0.00
10-26-5035	Cell Phone Allowance	0.00	0.00	650.00	510.00	650.00	0.00
10-26-5038	Flex	0.00	0.00	90.00	77.99	90.00	0.00
10-26-5039	Flex Card - Health Ins	0.00	0.00	800.00	646.80	800.00	0.00
10-26-5040	Workers Compensation	0.00	0.00	401.61	293.04	413.85	0.00
10-26-5230	Office Expense	0.00	0.00	2,500.00	1,292.80	2,500.00	0.00
10-26-5240	Minor Tools & Equipment	0.00	0.00	500.00	6.99	500.00	0.00
10-26-5260	Apparel	0.00	0.00	250.00	640.32	300.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-26-5418	Employment Testing	0.00	0.00	150.00	0.00	150.00	0.00
10-26-5622	Dues & Subscriptions	0.00	0.00	750.00	49.00	750.00	0.00
10-26-5645	Training & Travel	0.00	0.00	6,500.00	6,209.68	6,500.00	0.00
10-26-5675	Education Reimbursement	0.00	0.00	0.00	5,910.00	6,500.00	0.00
	Department: 26 - Personnel Services Total:	**0.00**	**0.00**	**272,718.57**	**222,104.69**	**287,633.58**	**0.00**
Department: 30 - Municipal Court Expenditures							
10-30-5000	Salaries	233,883.72	211,304.40	261,359.59	178,004.43	276,869.18	0.00
10-30-5002	Overtime	3,410.55	2,786.41	5,287.46	2,105.09	5,403.67	0.00
10-30-5006	Longevity	300.00	300.00	7,740.00	300.00	480.00	0.00
10-30-5009	Certification	2,450.00	2,445.00	2,600.00	1,530.00	1,950.00	0.00
10-30-5010	FICA Expense	19,013.09	16,220.37	21,189.51	13,723.14	21,779.77	0.00
10-30-5030	Health Insurance	60,648.00	54,133.44	55,681.20	47,024.56	63,963.60	0.00
10-30-5031	Vision Insurance	473.28	376.98	517.44	372.99	517.44	0.00
10-30-5032	Life & LTD	1,632.96	699.84	1,706.88	647.79	1,971.84	0.00
10-30-5033	Dental	1,806.72	1,551.17	1,951.68	1,406.84	1,951.68	0.00
10-30-5034	Retirement	20,874.32	16,246.20	20,215.91	13,323.34	19,370.21	0.00
10-30-5038	Flex	250.00	149.60	180.00	135.07	180.00	0.00
10-30-5039	Flex Card - Health Ins	1,600.00	1,271.92	1,600.00	1,120.22	1,600.00	0.00
10-30-5040	Workers Compensation	620.58	440.79	601.89	676.38	618.66	0.00
10-30-5222	Postage	6,450.00	6,407.14	4,000.00	3,652.94	3,500.00	0.00
10-30-5230	Office Expense	4,000.00	3,684.67	4,000.00	2,684.50	4,000.00	0.00
10-30-5260	Apparel	1,215.00	1,214.00	1,500.00	0.00	1,200.00	0.00
10-30-5418	Employment Testing	150.00	140.00	150.00	220.00	150.00	0.00
10-30-5440	Computer Maintenance/Suppo...	12,500.00	12,110.57	12,500.00	8,133.32	12,500.00	0.00
10-30-5445	Telephone	700.00	157.56	700.00	0.00	700.00	0.00
10-30-5448	Court Interpreter	2,000.00	1,711.71	2,000.00	434.68	2,000.00	0.00
10-30-5451	Prosecuting Attorney	85,525.00	85,512.50	55,000.00	71,037.50	80,000.00	0.00
10-30-5580	Warrant Fees	10,000.00	8,673.84	10,000.00	4,477.51	10,000.00	0.00
10-30-5615	Credit Card Processing Fees	7,000.00	4,730.63	3,000.00	3,533.77	5,000.00	0.00
10-30-5622	Dues & Subscriptions	2,000.00	1,676.95	1,000.00	45.00	2,000.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-30-5645	Training & Travel	3,300.00	1,785.03	3,300.00	1,947.90	3,300.00	0.00
Department: 30 - Municipal Court Expenditures Total:		**481,803.22**	**435,730.72**	**477,781.56**	**356,536.97**	**521,006.05**	**0.00**
Department: 40 - Development Services Expenditures							
10-40-5000	Salaries	585,350.44	585,294.69	786,283.20	619,413.27	746,537.27	0.00
10-40-5002	Overtime	8,416.82	1,529.77	9,036.66	1,169.58	6,507.70	0.00
10-40-5006	Longevity	2,280.00	2,280.00	1,200.00	1,200.00	1,620.00	0.00
10-40-5010	FICA Expense	52,482.40	44,107.27	60,983.51	46,541.01	57,781.59	0.00
10-40-5030	Health Insurance	128,682.18	119,076.04	146,998.44	112,458.11	134,386.80	0.00
10-40-5031	Vision Insurance	1,064.88	949.32	1,293.60	1,045.66	1,164.24	0.00
10-40-5032	Life & LTD	3,674.16	2,172.13	4,267.20	2,480.48	4,436.64	0.00
10-40-5033	Dental	4,065.12	3,903.36	4,879.20	3,944.02	4,391.28	0.00
10-40-5034	Retirement	68,673.29	53,219.45	68,001.65	52,937.68	62,336.73	0.00
10-40-5035	Cell Phone Allowance	130.00	127.50	650.00	510.00	650.00	0.00
10-40-5038	Flex	450.00	355.71	450.00	389.94	450.00	0.00
10-40-5039	Flex Card - Health Ins	3,600.00	2,983.93	4,000.00	3,233.98	3,600.00	0.00
10-40-5040	Workers Compensation	944.42	938.86	1,732.25	1,259.16	1,641.30	0.00
10-40-5225	Fuel	600.00	170.59	600.00	240.15	600.00	0.00
10-40-5230	Office Expense	6,510.00	6,509.21	6,500.00	2,423.01	6,500.00	0.00
10-40-5240	Minor Tools & Equipment	15,000.00	5,230.74	5,000.00	0.00	5,000.00	0.00
10-40-5260	Apparel	1,000.00	788.78	2,000.00	1,131.54	2,000.00	0.00
10-40-5360	Plat Fees	0.00	-14,633.65	0.00	0.00	0.00	0.00
10-40-5412	Plan Reviews	147,200.00	147,120.92	120,000.00	106,258.03	160,000.00	0.00
10-40-5418	Employment Testing	750.00	560.00	750.00	0.00	750.00	0.00
10-40-5439	Inspections	430,300.00	430,262.37	400,000.00	366,431.38	500,000.00	0.00
10-40-5440	Computer Maintenance/Suppo...	39,045.00	35,057.93	60,000.00	55,902.27	60,000.00	0.00
10-40-5615	Credit Card Processing Fees	5,000.00	180.00	500.00	135.00	500.00	0.00
10-40-5622	Dues & Subscriptions	1,500.00	204.00	2,000.00	849.00	2,000.00	0.00
10-40-5638	Vehicle Repair/Maintenance	2,500.00	334.94	2,500.00	1,932.49	2,500.00	0.00
10-40-5645	Training & Travel	8,000.00	2,854.80	8,000.00	2,875.87	8,000.00	0.00
10-40-5650	Mileage	250.00	0.00	0.00	0.00	0.00	0.00
Department: 40 - Development Services Expenditures Total:		**1,517,468.71**	**1,431,578.66**	**1,697,625.71**	**1,384,761.63**	**1,773,353.55**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Department: 50 - Public Works Expenditures							
10-50-5000	Salaries	881,407.13	875,231.03	1,113,874.13	887,305.76	1,210,805.13	0.00
10-50-5002	Overtime	19,933.77	5,785.22	30,287.44	10,948.98	28,237.90	0.00
10-50-5006	Longevity	3,040.00	3,000.00	32,880.00	2,940.00	4,080.00	0.00
10-50-5007	Part Time Wages	6,000.00	0.00	0.00	0.00	0.00	0.00
10-50-5010	FICA Expense	70,168.17	65,996.05	91,336.50	68,187.63	96,789.56	0.00
10-50-5030	Health Insurance	217,514.54	210,654.03	272,391.36	192,606.34	282,616.44	0.00
10-50-5031	Vision Insurance	1,893.12	1,736.27	2,457.84	1,776.54	2,587.20	0.00
10-50-5032	Life & LTD	6,531.84	3,428.61	8,107.68	3,514.58	9,859.20	0.00
10-50-5033	Dental	7,226.88	7,143.96	9,270.48	6,436.48	9,758.40	0.00
10-50-5034	Retirement	91,814.81	81,329.23	101,847.81	73,996.26	104,419.83	0.00
10-50-5035	Cell Phone Allowance	3,750.00	3,700.00	3,900.00	2,450.00	2,600.00	0.00
10-50-5036	Auto Allowance	3,300.00	3,300.00	13,000.00	12,575.00	19,500.00	0.00
10-50-5038	Flex	700.00	623.91	855.00	659.39	855.00	0.00
10-50-5039	Flex Card - Health Ins	6,400.00	5,341.07	7,600.00	5,494.43	8,000.00	0.00
10-50-5040	Workers Compensation	27,200.00	27,133.89	42,479.79	29,193.08	42,125.44	0.00
10-50-5212	Safety Equipment/Supplies	7,000.00	6,344.24	7,000.00	7,283.39	7,500.00	0.00
10-50-5220	Janitorial Supplies & Cleaning	9,625.00	9,602.10	8,000.00	8,842.01	9,500.00	0.00
10-50-5225	Fuel	79,400.00	79,353.93	65,000.00	67,595.92	75,000.00	0.00
10-50-5230	Office Expense	5,000.00	4,183.58	5,000.00	3,249.25	6,500.00	0.00
10-50-5235	Street Signs	50,000.00	40,530.47	50,000.00	26,587.70	50,000.00	0.00
10-50-5240	Minor Tools & Equipment	20,000.00	16,370.27	30,000.00	28,974.43	25,000.00	0.00
10-50-5250	Road Materials	60,000.00	59,922.81	75,000.00	30,242.80	75,000.00	0.00
10-50-5376	Sidewalk Repairs	50,000.00	44,870.97	75,000.00	64,326.31	75,000.00	0.00
10-50-5418	Employment Testing	980.00	980.00	600.00	970.00	1,000.00	0.00
10-50-5420	Electricity	6,190.00	6,181.03	4,500.00	6,188.11	12,000.00	0.00
10-50-5432	Rental Equipment	37,000.00	10,052.68	45,000.00	10,172.54	45,000.00	0.00
10-50-5436	Communications Expense	11,590.00	11,585.47	10,000.00	6,613.55	10,000.00	0.00
10-50-5437	Striping	35,000.00	19,929.43	35,000.00	14,254.00	35,000.00	0.00
10-50-5445	Telephone	625.00	612.80	0.00	2,114.64	2,000.00	0.00
10-50-5446	Uniforms	21,280.00	21,277.18	30,000.00	21,591.07	25,000.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-50-5453	Grounds Mainenance	0.00	0.00	0.00	3,808.22	15,000.00	0.00
10-50-5455	Leased Property	2,400.00	2,400.00	1,500.00	2,400.00	2,400.00	0.00
10-50-5456	Ditch Mowing	400.00	0.00	400.00	412.95	20,000.00	0.00
10-50-5457	Clean up/Trash Disposal	7,500.00	72.40	7,500.00	1,538.17	5,000.00	0.00
10-50-5550	Radio Usage	5,500.00	3,706.36	5,500.00	0.00	6,000.00	0.00
10-50-5570	Drainage	60,000.00	46,180.61	60,000.00	46,618.74	65,000.00	0.00
10-50-5618	Job Recruiting	140.00	140.00	0.00	0.00	0.00	0.00
10-50-5635	Building Repair/Maintenance	31,275.00	31,274.22	45,000.00	15,206.36	45,000.00	0.00
10-50-5638	Vehicle Repair/Maintenance	50,000.00	45,928.66	60,000.00	63,173.83	65,000.00	0.00
10-50-5640	Street Repairs	106,220.96	96,204.80	78,220.96	18,460.89	100,000.00	0.00
10-50-5645	Training & Travel	13,475.00	13,460.59	16,000.00	16,248.82	6,500.00	0.00
10-50-6020	Capital Outlay - Equipment	146,100.00	158,610.32	0.00	0.00	0.00	0.00
10-50-6035	Capital Outlay - Street Reconst...	592,279.04	513,980.71	291,789.00	0.00	0.00	0.00
Department: 50 - Public Works Expenditures Total:		**2,755,860.26**	**2,538,158.90**	**2,736,297.99**	**1,764,958.17**	**2,605,634.10**	**0.00**
Department: 70 - Fire Marshal							
10-70-5000	Salaries	237,965.00	220,542.79	295,050.61	193,897.45	274,145.25	0.00
10-70-5002	Overtime	6,916.50	0.00	6,930.00	126.39	2,169.18	0.00
10-70-5006	Longevity	60.00	60.00	120.00	120.00	240.00	0.00
10-70-5010	FICA Expense	22,802.09	16,177.34	23,359.32	14,424.57	21,355.31	0.00
10-70-5030	Health Insurance	47,148.36	26,096.59	38,059.56	26,818.09	37,972.56	0.00
10-70-5031	Vision Insurance	354.96	255.43	388.08	273.81	388.08	0.00
10-70-5032	Life & LTD	1,224.72	785.44	1,280.16	783.78	1,478.88	0.00
10-70-5033	Dental	1,355.04	1,051.06	1,463.76	1,032.76	1,463.76	0.00
10-70-5034	Retirement	28,036.46	20,132.73	26,047.58	16,666.75	23,038.83	0.00
10-70-5035	Cell Phone Allowance	2,450.00	2,397.50	3,250.00	2,040.00	2,600.00	0.00
10-70-5038	Flex	150.00	102.55	135.00	102.11	135.00	0.00
10-70-5039	Flex Card - Health Ins	1,200.00	161.69	1,200.00	846.84	1,200.00	0.00
10-70-5040	Workers Compensation	7,300.00	5,648.26	9,742.52	6,211.07	8,906.70	0.00
10-70-5217	Public Education & Materials	675.00	674.36	1,500.00	1,018.11	2,000.00	0.00
10-70-5222	Postage	200.00	71.76	500.00	0.00	500.00	0.00
10-70-5225	Fuel	6,000.00	2,882.01	12,000.00	2,519.48	7,000.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-70-5230	Office Expense	1,500.00	779.72	3,000.00	727.52	3,000.00	0.00
10-70-5240	Minor Tools & Equipment	7,500.00	6,904.72	8,000.00	10,640.92	8,000.00	0.00
10-70-5364	Records & Storage	0.00	0.00	1,500.00	0.00	1,500.00	0.00
10-70-5370	Radio Repairs	0.00	0.00	1,500.00	0.00	1,500.00	0.00
10-70-5418	Employment Testing	150.00	0.00	300.00	110.00	300.00	0.00
10-70-5440	Computer Maintenance/Suppo...	14,400.00	12,545.55	7,500.00	3,523.37	7,500.00	0.00
10-70-5441	Computer Software	0.00	0.00	0.00	0.00	7,500.00	0.00
10-70-5445	Telephone	7,800.00	4,928.58	7,800.00	2,915.57	7,800.00	0.00
10-70-5446	Uniforms	2,600.00	2,441.47	10,000.00	4,060.11	5,000.00	0.00
10-70-5550	Radio Usage	3,250.00	1,625.92	3,250.00	0.00	1,700.00	0.00
10-70-5622	Dues & Subscriptions	3,150.00	2,233.75	4,000.00	1,765.65	4,000.00	0.00
10-70-5638	Vehicle Repair/Maintenance	4,500.00	1,870.71	5,000.00	769.55	5,000.00	0.00
10-70-5645	Training & Travel	4,000.00	2,956.25	12,000.00	4,409.43	10,000.00	0.00
10-70-5659	Firearms/Taxer/Ammo	0.00	0.00	4,000.00	435.90	4,000.00	0.00
10-70-5660	Investigative Expense	1,000.00	0.00	3,000.00	0.00	3,000.00	0.00
10-70-6030	Capital Outlay - Vehicle	50,000.00	49,075.00	0.00	0.00	0.00	0.00
	Department: 70 - Fire Marshal Total:	**463,688.13**	**382,401.18**	**491,876.59**	**296,239.23**	**454,393.55**	**0.00**
Department: 71 - Emergency Management Expenditures							
10-71-5000	Salaries - Disaster	45,125.00	45,100.48	0.00	15,576.93	92,700.04	0.00
10-71-5002	Overtime - Disaster	50,500.00	50,487.78	0.00	0.00	0.00	0.00
10-71-5006	Longevity	0.00	0.00	0.00	0.00	60.00	0.00
10-71-5010	FICA Expense - Disaster	7,325.00	7,312.50	0.00	1,191.64	7,145.87	0.00
10-71-5030	Health Insurance	0.00	0.00	0.00	1,832.96	14,537.52	0.00
10-71-5031	Vision Insurance	0.00	0.00	0.00	33.40	129.36	0.00
10-71-5032	Life & LTD	0.00	0.00	0.00	63.20	492.96	0.00
10-71-5033	Dental	0.00	0.00	0.00	81.32	487.92	0.00
10-71-5034	Retirement - Disaster	8,350.00	8,335.30	0.00	1,313.14	7,709.20	0.00
10-71-5035	Cell Phone Allowance	0.00	0.00	0.00	0.00	650.00	0.00
10-71-5038	Flex	0.00	0.00	0.00	0.00	45.00	0.00
10-71-5039	Flex Card - Health Ins	0.00	0.00	0.00	0.00	400.00	0.00
10-71-5040	Workers Compensation	0.00	0.00	0.00	0.00	430.71	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-71-5225	Fuel	0.00	0.00	0.00	0.00	4,000.00	0.00
10-71-5230	Office Expense	0.00	0.00	0.00	0.00	2,000.00	0.00
10-71-5240	Minor Tools & Equipment	20,000.00	11,835.01	20,000.00	3,054.76	3,500.00	0.00
10-71-5364	Records & Storage	0.00	0.00	0.00	0.00	500.00	0.00
10-71-5370	Radio Repairs	0.00	0.00	1,600.00	0.00	1,000.00	0.00
10-71-5440	Computer Maintenance	0.00	0.00	0.00	0.00	1,000.00	0.00
10-71-5441	Computer Software	0.00	0.00	0.00	0.00	15,000.00	0.00
10-71-5445	Telephone	0.00	0.00	0.00	0.00	1,000.00	0.00
10-71-5446	Uniforms	0.00	0.00	0.00	0.00	500.00	0.00
10-71-5458	Maintenance Agreements	0.00	0.00	0.00	0.00	7,000.00	0.00
10-71-5550	Radio Usage	1,000.00	984.00	1,000.00	0.00	2,000.00	0.00
10-71-5622	Dues & Subscriptions	0.00	0.00	0.00	0.00	500.00	0.00
10-71-5638	Vehicle Repair/Maintenance	0.00	0.00	0.00	0.00	5,000.00	0.00
10-71-5645	Training & Travel	2,500.00	0.00	2,500.00	106.25	7,500.00	0.00
10-71-5700	Vehicle/Equip Replacement Fe…	0.00	0.00	0.00	0.00	2,500.00	0.00
10-71-5748	Emergency Notification	12,000.00	7,050.00	12,000.00	7,050.00	12,000.00	0.00
10-71-7608	Disaster - General Expenses	987,700.00	753,071.90	100,000.00	0.00	100,000.00	0.00
Department: 71 - Emergency Management Expenditures Total:		**1,134,500.00**	**884,176.97**	**137,100.00**	**30,303.60**	**289,788.58**	**0.00**
Department: 80 - Code Enforcement							
10-80-5000	Salaries	143,264.92	135,520.77	125,732.88	98,925.58	129,508.08	0.00
10-80-5002	Overtime	4,308.37	1,100.03	4,714.98	1,150.30	4,856.55	0.00
10-80-5006	Longevity	120.00	60.00	120.00	120.00	240.00	0.00
10-80-5010	FICA Expense	10,277.02	10,197.00	10,038.17	7,222.14	10,346.98	0.00
10-80-5030	Health Insurance	24,240.00	20,079.09	32,156.04	23,298.71	31,895.04	0.00
10-80-5031	Vision Insurance	236.64	193.81	258.72	209.13	258.72	0.00
10-80-5032	Life & LTD	816.48	408.09	853.44	423.11	985.92	0.00
10-80-5033	Dental Insurance	903.36	796.94	975.84	788.80	975.84	0.00
10-80-5034	Retirement	12,263.96	12,242.78	11,193.39	8,567.33	11,162.67	0.00
10-80-5035	Cell Phone Allowance	1,950.00	990.00	650.00	510.00	650.00	0.00
10-80-5038	Flex	100.00	55.73	135.00	77.99	135.00	0.00
10-80-5039	Flex Card - Health Ins	800.00	436.75	800.00	646.80	800.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-80-5040	Workers Compensation	1,150.00	1,103.93	605.05	436.18	623.66	0.00
10-80-5222	Postage	750.00	508.80	750.00	336.14	750.00	0.00
10-80-5225	Fuel	5,000.00	3,036.71	7,500.00	2,553.19	7,500.00	0.00
10-80-5230	Office Expense	3,000.00	330.38	3,000.00	572.93	3,000.00	0.00
10-80-5240	Minor Tools & Equipment	16,500.00	12,826.19	16,500.00	345.69	5,000.00	0.00
10-80-5370	Radio Repairs	0.00	0.00	1,500.00	0.00	1,500.00	0.00
10-80-5418	Employment Testing	200.00	0.00	200.00	0.00	200.00	0.00
10-80-5440	Computer Maintenance/Suppo...	5,000.00	2,868.00	5,000.00	2,717.00	5,000.00	0.00
10-80-5445	Telephone	5,000.00	194.32	5,000.00	694.89	1,500.00	0.00
10-80-5446	Uniforms	2,500.00	1,363.00	2,500.00	372.00	1,500.00	0.00
10-80-5452	Abatement - CE	6,800.00	0.00	39,500.00	0.00	40,000.00	0.00
10-80-5550	Radio Usage	3,100.00	1,058.96	3,100.00	0.00	1,500.00	0.00
10-80-5622	Dues & Subscriptions	1,000.00	175.00	1,000.00	0.00	1,000.00	0.00
10-80-5638	Vehicle Repair/Maintenance	6,200.00	5,046.07	3,500.00	405.39	3,500.00	0.00
10-80-5645	Training & Travel	4,000.00	1,456.60	2,500.00	681.25	6,000.00	0.00
	Department: 80 - Code Enforcement Total:	**259,480.75**	**212,048.95**	**279,783.51**	**151,054.55**	**270,388.46**	**0.00**
Department: 85 - Animal Control							
10-85-5000	Salaries	0.00	0.00	103,740.00	74,638.77	96,622.24	0.00
10-85-5002	Overtime	0.00	0.00	3,890.25	248.04	3,623.33	0.00
10-85-5006	Longevity	0.00	0.00	60.00	0.00	120.00	0.00
10-85-5010	FICA Expense	0.00	0.00	8,238.30	5,250.73	7,677.96	0.00
10-85-5030	Health Insurance	0.00	0.00	25,175.04	20,182.56	26,810.64	0.00
10-85-5031	Vision Insurance	0.00	0.00	258.72	209.13	258.72	0.00
10-85-5032	Life & LTD	0.00	0.00	853.44	341.05	985.92	0.00
10-85-5033	Dental	0.00	0.00	975.84	788.80	975.84	0.00
10-85-5034	Retirement	0.00	0.00	9,186.39	6,371.05	8,283.25	0.00
10-85-5038	Flex	0.00	0.00	90.00	77.99	90.00	0.00
10-85-5039	Flex Card - Health Ins	0.00	0.00	800.00	646.80	800.00	0.00
10-85-5040	Workers Compensation	0.00	0.00	3,042.14	1,987.36	2,835.23	0.00
10-85-5210	Supplies	0.00	0.00	1,000.00	211.25	1,000.00	0.00
10-85-5222	Postage	0.00	0.00	250.00	0.00	250.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-85-5225	Fuel	0.00	0.00	8,500.00	0.00	8,500.00	0.00
10-85-5230	Office Expense	0.00	0.00	500.00	85.63	2,000.00	0.00
10-85-5240	Minor Tools & Equipment	0.00	0.00	22,000.00	6,737.32	22,000.00	0.00
10-85-5370	Radio Repairs	0.00	0.00	1,000.00	0.00	1,000.00	0.00
10-85-5436	Communications Expense	0.00	0.00	1,000.00	0.00	1,000.00	0.00
10-85-5440	Computer Maintenance/Suppo...	0.00	0.00	1,000.00	0.00	1,000.00	0.00
10-85-5445	Telephone	0.00	0.00	500.00	532.54	1,000.00	0.00
10-85-5446	Uniforms	0.00	0.00	1,500.00	217.00	1,500.00	0.00
10-85-5458	Maintenance Agreements	0.00	0.00	25,000.00	0.00	25,000.00	0.00
10-85-5473	Animal Control Expense	0.00	0.00	1,500.00	11,451.10	3,000.00	0.00
10-85-5550	Radio Usage	0.00	0.00	600.00	0.00	1,200.00	0.00
10-85-5618	Job Recruiting	0.00	0.00	500.00	0.00	500.00	0.00
10-85-5622	Dues & Subscriptions	0.00	0.00	500.00	100.00	500.00	0.00
10-85-5638	Vehicle Repair/Maintenance	0.00	0.00	5,000.00	142.99	5,000.00	0.00
10-85-5645	Training & Travel	0.00	0.00	1,500.00	1,032.60	2,000.00	0.00
10-85-6030	Capital Outlay - Vehicles	0.00	0.00	76,800.00	47,566.00	0.00	0.00
	Department: 85 - Animal Control Total:	**0.00**	**0.00**	**304,960.12**	**178,818.71**	**225,533.13**	**0.00**
Department: 90 - Police Expenditures							
10-90-5000	Salaries	3,160,493.17	2,982,192.95	3,385,904.12	2,435,651.22	3,664,968.95	0.00
10-90-5002	Overtime	124,741.96	124,725.54	114,379.08	119,377.48	106,610.70	0.00
10-90-5006	Longevity	8,460.00	8,100.00	16,500.00	8,760.00	10,740.00	0.00
10-90-5009	Certification	37,180.00	23,002.50	25,350.00	23,110.00	33,800.00	0.00
10-90-5010	FICA Expense	267,999.42	235,076.59	271,024.59	192,950.41	291,982.86	0.00
10-90-5030	Health Insurance	713,041.44	614,267.95	687,818.88	537,401.56	734,831.16	0.00
10-90-5031	Vision Insurance	5,679.36	4,997.49	6,079.92	4,474.48	6,338.64	0.00
10-90-5032	Life & LTD	19,595.52	10,703.15	20,055.84	9,959.04	24,155.04	0.00
10-90-5033	Dental	21,680.64	20,582.10	22,932.24	16,910.49	23,908.08	0.00
10-90-5034	Retirement	350,676.34	277,967.14	302,214.89	219,180.55	315,000.94	0.00
10-90-5035	Cell Phone Allowance	975.00	0.00	650.00	100.00	650.00	0.00
10-90-5038	Flex	2,500.00	1,794.78	1,645.00	1,525.59	1,645.00	0.00
10-90-5039	Flex Card - Health Ins	19,200.00	13,864.43	18,800.00	12,652.53	19,600.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-90-5040	Workers Compensation	74,312.00	62,773.36	85,615.60	54,490.99	92,771.91	0.00
10-90-5210	Supplies	5,000.00	4,808.22	3,500.00	3,884.49	7,000.00	0.00
10-90-5211	Supplies - Crime Prevention	1,000.00	764.46	5,000.00	856.33	5,000.00	0.00
10-90-5220	Janitorial Supplies & Cleaning	5,000.00	2,919.85	5,000.00	2,681.90	8,000.00	0.00
10-90-5222	Postage	1,500.00	1,286.27	1,500.00	1,554.30	1,500.00	0.00
10-90-5225	Fuel	109,900.00	109,855.51	80,000.00	94,257.48	100,000.00	0.00
10-90-5230	Office Expense	5,500.00	4,596.41	5,500.00	1,532.48	6,000.00	0.00
10-90-5240	Minor Tools & Equipment	220,000.00	213,275.76	252,100.00	152,896.94	252,100.00	0.00
10-90-5364	Records & Evidence Storage	5,000.00	703.32	5,000.00	398.08	5,000.00	0.00
10-90-5370	Radio Repairs	5,000.00	2,340.51	5,000.00	0.00	5,000.00	0.00
10-90-5380	Building Repair & Maintenance	15,100.00	15,067.62	10,000.00	4,232.09	10,000.00	0.00
10-90-5418	Employment Testing	2,000.00	1,555.00	2,000.00	1,180.00	2,000.00	0.00
10-90-5420	Electricity	9,325.00	9,301.83	8,000.00	8,377.45	15,000.00	0.00
10-90-5430	Gas Utilities	450.00	414.45	450.00	390.88	2,500.00	0.00
10-90-5436	Communications Expense	28,000.00	21,283.20	28,000.00	16,648.29	28,000.00	0.00
10-90-5440	Computer Maintenance/Suppo…	1,100.00	1,012.50	1,000.00	39.99	1,000.00	0.00
10-90-5445	Telephone	45,000.00	17,170.32	45,000.00	12,646.19	45,000.00	0.00
10-90-5446	Uniforms	15,100.00	15,090.30	13,000.00	20,550.20	20,000.00	0.00
10-90-5458	Maintenance Agreements	287,073.00	282,465.18	275,000.00	240,314.78	275,000.00	0.00
10-90-5473	Animal Control Expense	8,650.00	5,982.39	250.00	0.00	0.00	0.00
10-90-5550	Radio Usage	35,000.00	34,932.00	30,000.00	0.00	43,000.00	0.00
10-90-5618	Job Recruiting	950.00	830.00	750.00	257.50	1,000.00	0.00
10-90-5622	Dues & Subscriptions	1,250.00	1,116.76	1,250.00	1,008.84	1,700.00	0.00
10-90-5638	Vehicle Repair/Maintenance	95,200.00	95,133.59	55,000.00	87,465.64	100,000.00	0.00
10-90-5645	Training & Travel	30,854.89	13,657.17	35,000.00	21,366.68	35,000.00	0.00
10-90-5646	Training - LEOS Eligible	8,610.00	8,580.00	6,064.89	8,790.00	6,065.00	0.00
10-90-5659	Firearms/Taser	8,000.00	6,792.91	12,000.00	8,371.67	30,000.00	0.00
10-90-5660	Investigative Expense	6,000.00	597.00	6,000.00	0.00	6,000.00	0.00
10-90-5685	Jail Operations	250.00	0.00	250.00	52.99	2,500.00	0.00
10-90-6020	Capital Outlay - Equipment	20,000.00	19,010.80	0.00	0.00	0.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
10-90-6030	Capital Outlay - Vehicle	240,000.00	212,829.32	45,000.00	97,986.74	0.00	0.00
	Department: 90 - Police Expenditures Total:	**6,022,347.74**	**5,483,420.63**	**5,895,585.05**	**4,424,286.27**	**6,340,368.28**	**0.00**
Department: 95 - Transfer-Out Expenditures							
10-95-8582	Transfer To - Capital Projects	1,412,500.00	1,412,500.00	0.00	0.00	0.00	0.00
10-95-8590	Transfer to Debt Svc	0.00	0.00	0.00	0.00	491,000.00	0.00
10-95-8591	Transfer To - Veh/Equip Replace	0.00	0.00	0.00	0.00	400,000.00	0.00
10-95-8592	Transfer To - Parks	100,000.00	100,000.00	0.00	0.00	0.00	0.00
	Department: 95 - Transfer-Out Expenditures Total:	**1,512,500.00**	**1,512,500.00**	**0.00**	**0.00**	**891,000.00**	**0.00**
	Expense Total:	**17,925,098.92**	**16,505,279.84**	**15,790,687.89**	**11,549,909.73**	**17,435,844.89**	**0.00**
	Fund: 10 - General Fund Surplus (Deficit):	**0.00**	**2,877,806.66**	**0.00**	**2,286,941.12**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 12 - Vehicle/Equipment Replacement Fund							
Revenue							
Department: 06 - Interest Revenues							
12-06-4600	Interest Income	0.00	0.00	0.00	14,356.82	0.00	0.00
Department: 06 - Interest Revenues Total:		**0.00**	**0.00**	**0.00**	**14,356.82**	**0.00**	**0.00**
Department: 07 - Other Source Revenues							
12-07-4800	Insurance & Other Reimburse...	0.00	55,422.85	0.00	14,475.00	0.00	0.00
12-07-4815	Gain on Sale of Asset Disposal	0.00	0.00	0.00	14,820.00	0.00	0.00
Department: 07 - Other Source Revenues Total:		**0.00**	**55,422.85**	**0.00**	**29,295.00**	**0.00**	**0.00**
Department: 09 - Transfer-In Revenues							
12-09-4950	Transfer In - Gen Fund	0.00	0.00	0.00	0.00	400,000.00	0.00
12-09-4951	Transfer In - Utility Fund	0.00	0.00	80,000.00	80,000.00	160,000.00	0.00
12-09-4999	Transfer In - Fund Balance	280,000.00	280,000.00	200,000.00	200,000.00	477,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**280,000.00**	**280,000.00**	**280,000.00**	**280,000.00**	**1,037,000.00**	**0.00**
Revenue Total:		**280,000.00**	**335,422.85**	**280,000.00**	**323,651.82**	**1,037,000.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
12-10-6370	Depreciation Expense	0.00	0.00	150,000.00	0.00	150,000.00	0.00
Department: 10 - Administration Expenditure Total:		**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**
Department: 91 - Projects Revenue							
12-91-6030	Capital Outlay - Vehicle	280,000.00	195,736.50	130,000.00	252,088.50	887,000.00	0.00
Department: 91 - Projects Revenue Total:		**280,000.00**	**195,736.50**	**130,000.00**	**252,088.50**	**887,000.00**	**0.00**
Expense Total:		**280,000.00**	**195,736.50**	**280,000.00**	**252,088.50**	**1,037,000.00**	**0.00**
Fund: 12 - Vehicle/Equipment Replacement Fund Surplus (Deficit):		**0.00**	**139,686.35**	**0.00**	**71,563.32**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
					Defined Budgets		
Fund: 30 - Debt Service Fund							
Revenue							
Department: 01 - Ad Valorem Tax Revenues							
30-01-4000	Current Ad Valorem Tax Rev.	3,785,248.00	4,043,554.88	4,359,273.00	4,349,042.96	4,440,000.00	0.00
30-01-4010	Delinquent Ad Valorem Tax Re...	30,000.00	18,098.19	30,000.00	4,346.59	20,000.00	0.00
30-01-4011	P&I on Ad Valorem Taxes	10,000.00	35,565.10	15,000.00	20,126.78	15,000.00	0.00
	Department: 01 - Ad Valorem Tax Revenues Total:	**3,825,248.00**	**4,097,218.17**	**4,404,273.00**	**4,373,516.33**	**4,475,000.00**	**0.00**
Department: 06 - Interest Revenues							
30-06-4600	Interest Income	7,500.00	62,231.29	50,000.00	65,788.84	50,000.00	0.00
	Department: 06 - Interest Revenues Total:	**7,500.00**	**62,231.29**	**50,000.00**	**65,788.84**	**50,000.00**	**0.00**
Department: 09 - Transfer-In Revenues							
30-09-4950	Transfer In - General Fund	0.00	0.00	0.00	0.00	491,000.00	0.00
30-09-4951	Transfer In - Utility Fund	0.00	0.00	56,000.00	56,000.00	594,000.00	0.00
30-09-4954	Transfer From - Capital Projects...	0.00	0.00	893,200.00	893,200.00	335,000.00	0.00
30-09-4960	Transfer In - MEDC Fund	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
30-09-4999	Transfer In Fund Balance	0.00	0.00	263,446.04	263,446.04	0.00	0.00
	Department: 09 - Transfer-In Revenues Total:	**0.00**	**0.00**	**2,212,646.04**	**1,212,646.04**	**2,420,000.00**	**0.00**
	Revenue Total:	**3,832,748.00**	**4,159,449.46**	**6,666,919.04**	**5,651,951.21**	**6,945,000.00**	**0.00**
Expense							
Department: 91 - Projects Revenue							
30-91-7001	Bond Principal	1,830,000.00	1,830,000.00	1,890,000.00	1,080,000.00	1,940,000.00	0.00
30-91-7100	Interest Expense	1,999,748.00	2,668,104.88	4,269,919.04	2,143,561.93	4,202,000.00	0.00
30-91-7102	Fiscal Agents Fee	3,000.00	6,650.00	12,000.00	4,050.00	12,000.00	0.00
30-91-7103	Property Tax Rebates	0.00	0.00	495,000.00	648,696.14	791,000.00	0.00
	Department: 91 - Projects Revenue Total:	**3,832,748.00**	**4,504,754.88**	**6,666,919.04**	**3,876,308.07**	**6,945,000.00**	**0.00**
	Expense Total:	**3,832,748.00**	**4,504,754.88**	**6,666,919.04**	**3,876,308.07**	**6,945,000.00**	**0.00**
	Fund: 30 - Debt Service Fund Surplus (Deficit):	**0.00**	**-345,305.42**	**0.00**	**1,775,643.14**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 40 - Utilities Fund							
Revenue							
Department: 06 - Interest Revenues							
40-06-4600	Interest Income	0.00	0.00	0.00	43,366.14	25,000.00	0.00
	Department: 06 - Interest Revenues Total:	**0.00**	**0.00**	**0.00**	**43,366.14**	**25,000.00**	**0.00**
Department: 07 - Other Source Revenues							
40-07-4811	Other Income	0.00	4,399.36	375,000.00	384,868.04	395,500.00	0.00
	Department: 07 - Other Source Revenues Total:	**0.00**	**4,399.36**	**375,000.00**	**384,868.04**	**395,500.00**	**0.00**
Department: 08 - Utility Revenues							
40-08-4301	Water Revenue	1,002,244.58	1,214,138.45	1,234,143.00	1,024,284.73	1,687,000.00	0.00
40-08-4302	Wastewater Revenue	955,948.97	999,736.14	1,059,811.00	859,102.08	1,382,145.78	0.00
40-08-4311	Water Meters	80,000.00	57,682.00	60,000.00	83,053.00	60,000.00	0.00
40-08-4320	Set-Up Fee	14,000.00	6,382.83	14,000.00	9,050.00	14,000.00	0.00
40-08-4321	Tap Connection Fees	7,500.00	185,000.00	7,500.00	218,600.00	175,000.00	0.00
40-08-4390	Late Penalty Fees	10,000.00	26,747.60	25,000.00	20,315.93	25,000.00	0.00
	Department: 08 - Utility Revenues Total:	**2,069,693.55**	**2,489,687.02**	**2,400,454.00**	**2,214,405.74**	**3,343,145.78**	**0.00**
Department: 09 - Transfer-In Revenues							
40-09-4999	Transfer In - Fund Balance	30,000.00	30,000.00	0.00	0.00	0.00	0.00
	Department: 09 - Transfer-In Revenues Total:	**30,000.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Revenue Total:	**2,099,693.55**	**2,524,086.38**	**2,775,454.00**	**2,642,639.92**	**3,763,645.78**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
40-10-5000	Salaries	378,944.33	359,911.57	491,462.80	380,326.21	517,675.17	0.00
40-10-5002	Overtime	15,557.55	8,702.59	18,569.07	26,943.14	16,400.61	0.00
40-10-5006	Longevity	660.00	480.00	720.00	720.00	780.00	0.00
40-10-5010	FICA Expense	39,106.29	28,240.57	39,095.94	30,998.26	40,778.33	0.00
40-10-5030	Health Insurance	84,422.54	84,388.16	120,082.20	91,693.65	124,503.00	0.00
40-10-5031	Vision Insurance	1,183.20	824.53	1,293.60	971.28	1,293.60	0.00
40-10-5032	Life & LTD	4,082.40	1,362.58	4,267.20	1,582.08	4,929.60	0.00
40-10-5033	Dental	4,516.80	3,391.04	4,879.20	3,663.47	4,879.20	0.00
40-10-5034	Retirement	51,170.44	30,714.87	43,595.25	34,774.67	43,993.03	0.00
40-10-5035	Cell Phone Allowance	1,200.00	1,170.00	1,950.00	1,255.00	650.00	0.00
40-10-5038	Flex	400.00	175.26	450.00	334.06	450.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
40-10-5039	Flex Card - Health Ins	4,000.00	1,505.30	4,000.00	2,770.55	4,000.00	0.00
40-10-5040	Workers Compensation	8,800.00	7,390.29	12,188.74	8,785.79	12,713.24	0.00
40-10-5222	Postage	8,300.00	8,262.93	3,700.00	6,605.64	6,700.00	0.00
40-10-5225	Fuel	20,000.00	0.00	0.00	0.00	0.00	0.00
40-10-5230	Office Expense	2,700.00	2,695.43	2,500.00	1,725.80	3,000.00	0.00
40-10-5240	Minor Tools & Equipment	15,000.00	5,727.12	15,000.00	4,762.31	15,000.00	0.00
40-10-5380	Building Repair & Maintenance	1,000.00	366.59	1,000.00	650.00	1,000.00	0.00
40-10-5418	Employment Testing	750.00	280.00	750.00	0.00	750.00	0.00
40-10-5430	Gas Utilities	750.00	476.90	750.00	354.20	750.00	0.00
40-10-5440	Computer Maintenance/Suppo...	11,100.00	11,050.80	14,500.00	35,589.75	25,000.00	0.00
40-10-5445	Telephone	7,000.00	4,723.64	7,000.00	5,252.51	7,000.00	0.00
40-10-5446	Uniforms	14,150.00	14,117.74	14,500.00	12,866.84	14,500.00	0.00
40-10-5550	Radio Usage	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00
40-10-5615	Credit Card Processing Fees	93,100.00	93,079.40	90,000.00	122,730.05	0.00	0.00
40-10-5622	Dues & Subscriptions	0.00	0.00	0.00	3,442.95	0.00	0.00
40-10-5638	Vehicle Repair/Maintenance	19,000.00	16,809.36	16,000.00	12,333.34	16,000.00	0.00
40-10-5645	Training & Travel	20,000.00	16,582.92	20,000.00	7,784.30	20,000.00	0.00
40-10-5655	Other Expenses	4,600.00	4,600.00	0.00	245.47	0.00	0.00
40-10-5800	Eng/Consulting/Planning Fees	5,000.00	0.00	5,000.00	5,484.34	5,000.00	0.00
Department: 10 - Administration Expenditure Total:		**818,093.55**	**707,029.59**	**934,854.00**	**804,645.66**	**889,345.78**	**0.00**
Department: 54 - Water Expenditures							
40-54-5204	Chemicals	50,000.00	31,147.79	50,000.00	19,361.98	50,000.00	0.00
40-54-5240	Minor Tools & Equipment	30,000.00	12,817.65	30,000.00	21,517.13	30,000.00	0.00
40-54-5245	Fire Hydrants	34,000.00	13,704.32	50,000.00	0.00	50,000.00	0.00
40-54-5310	New Meter Purchase	83,000.00	82,969.07	75,000.00	39,653.35	75,000.00	0.00
40-54-5420	Electricity	75,000.00	74,678.51	75,000.00	61,637.85	75,000.00	0.00
40-54-5445	Telephone	500.00	301.52	500.00	485.60	700.00	0.00
40-54-5446	Uniforms	1,100.00	159.99	100.00	0.00	100.00	0.00
40-54-5499	Laboratory Expenses	24,000.00	11,312.00	24,000.00	11,975.88	24,000.00	0.00
40-54-5636	Equipment Repairs/Maintenan...	125,000.00	123,512.94	125,000.00	106,762.04	420,000.00	0.00
40-54-5729	Permits & Assessments	22,000.00	7,047.15	22,000.00	18,210.05	22,000.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
40-54-5742	Subsidence Fees	10,000.00	10,000.00	3,000.00	0.00	3,000.00	0.00
40-54-5743	Surface Water Rights Acquisiti...	0.00	0.00	375,000.00	371,284.50	395,500.00	0.00
40-54-6020	Capital Outlay - Equipment	100,000.00	15,810.00	0.00	18,200.00	0.00	0.00
40-54-8410	Depreciation Expense	270,000.00	0.00	400,000.00	0.00	400,000.00	0.00
Department: 54 - Water Expenditures Total:		**824,600.00**	**383,460.94**	**1,229,600.00**	**669,088.38**	**1,545,300.00**	**0.00**
Department: 56 - Wastewater Expenditures							
40-56-5204	Chemicals	19,300.00	16,358.80	20,000.00	10,170.11	20,000.00	0.00
40-56-5240	Minor Tools & Equipment	5,000.00	2,595.36	15,000.00	13,000.34	15,000.00	0.00
40-56-5419	Sludge Hauling	84,000.00	78,663.59	110,000.00	75,519.07	110,000.00	0.00
40-56-5420	Electricity	98,800.00	98,769.91	75,000.00	83,795.38	85,000.00	0.00
40-56-5432	Rental Equipment	0.00	0.00	10,000.00	2,477.41	10,000.00	0.00
40-56-5499	Laboratory Expenses	50,000.00	49,992.00	40,000.00	32,290.00	40,000.00	0.00
40-56-5636	Equipment Repairs/Maintenan...	175,900.00	175,845.23	175,000.00	95,773.16	345,000.00	0.00
40-56-5729	Permits & Assessments	3,000.00	2,060.00	30,000.00	100.00	30,000.00	0.00
40-56-6020	Capital Outlay - Equipment	21,000.00	20,961.87	0.00	29,440.86	0.00	0.00
Department: 56 - Wastewater Expenditures Total:		**457,000.00**	**445,246.76**	**475,000.00**	**342,566.33**	**655,000.00**	**0.00**
Department: 95 - Transfer-Out Expenditures							
40-95-8590	Transfer Out - Debt Service Fund	0.00	0.00	56,000.00	56,000.00	594,000.00	0.00
40-95-8591	Transfer To - Veh/Equip Replac...	0.00	0.00	80,000.00	80,000.00	80,000.00	0.00
Department: 95 - Transfer-Out Expenditures Total:		**0.00**	**0.00**	**136,000.00**	**136,000.00**	**674,000.00**	**0.00**
Expense Total:		**2,099,693.55**	**1,535,737.29**	**2,775,454.00**	**1,952,300.37**	**3,763,645.78**	**0.00**
Fund: 40 - Utilities Fund Surplus (Deficit):		**0.00**	**988,349.09**	**0.00**	**690,339.55**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 45 - Community Impact Fee Fund							
Revenue							
Department: 06 - Interest Revenues							
45-06-4600	Interest Income	0.00	0.00	0.00	107,170.02	60,000.00	0.00
Department: 06 - Interest Revenues Total:		**0.00**	**0.00**	**0.00**	**107,170.02**	**60,000.00**	**0.00**
Department: 08 - Utility Revenues							
45-08-4334	Impact Fee - Water	150,000.00	974,935.00	300,000.00	125,000.00	125,000.00	0.00
45-08-4336	Impact Fee - Wastewater	100,000.00	2,838,535.00	250,000.00	272,904.00	225,000.00	0.00
Department: 08 - Utility Revenues Total:		**250,000.00**	**3,813,470.00**	**550,000.00**	**397,904.00**	**350,000.00**	**0.00**
Department: 09 - Transfer-In Revenues							
45-09-4999	Transfer In - Fund Balance	0.00	0.00	1,676,028.00	1,676,028.00	275,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**0.00**	**0.00**	**1,676,028.00**	**1,676,028.00**	**275,000.00**	**0.00**
Revenue Total:		**250,000.00**	**3,813,470.00**	**2,226,028.00**	**2,181,102.02**	**685,000.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
45-10-5507	MUD Reimbursement	0.00	0.00	0.00	0.00	350,000.00	0.00
Department: 10 - Administration Expenditure Total:		**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**
Department: 95 - Transfer-Out Expenditures							
45-95-8582	Transfer To - Capital Projects F...	250,000.00	250,000.00	2,226,028.00	2,226,028.00	335,000.00	0.00
Department: 95 - Transfer-Out Expenditures Total:		**250,000.00**	**250,000.00**	**2,226,028.00**	**2,226,028.00**	**335,000.00**	**0.00**
Expense Total:		**250,000.00**	**250,000.00**	**2,226,028.00**	**2,226,028.00**	**685,000.00**	**0.00**
Fund: 45 - Community Impact Fee Fund Surplus (Deficit):		**0.00**	**3,563,470.00**	**0.00**	**-44,925.98**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 50 - Capital Projects Fund							
Revenue							
Department: 06 - Interest Revenues							
50-06-4600	Interest Income	25,000.00	3,776,582.59	2,500,000.00	2,906,843.38	1,250,000.00	0.00
	Department: 06 - Interest Revenues Total:	**25,000.00**	**3,776,582.59**	**2,500,000.00**	**2,906,843.38**	**1,250,000.00**	**0.00**
Department: 07 - Other Source Revenues							
50-07-4704	Grant Revenues	3,195,900.80	29,307.35	0.00	2,433,091.37	0.00	0.00
50-07-4811	Other Income	328,000.00	488,924.28	100,000.00	0.00	100,000.00	0.00
50-07-4830	Bond Proceeds	50,238,306.13	50,000,000.00	0.00	0.00	0.00	0.00
50-07-4831	Bond Premium	0.00	238,306.13	0.00	0.00	0.00	0.00
	Department: 07 - Other Source Revenues Total:	**53,762,206.93**	**50,756,537.76**	**100,000.00**	**2,433,091.37**	**100,000.00**	**0.00**
Department: 09 - Transfer-In Revenues							
50-09-4950	Transfer In - Gen Fund	1,412,500.00	1,412,500.00	0.00	0.00	0.00	0.00
50-09-4963	Transfer In - Impact Fee Fund	250,000.00	250,000.00	2,226,028.50	2,226,028.00	335,000.00	0.00
50-09-4999	Transfer In - Fund Balance	45,347,997.40	45,347,997.40	89,670,599.00	0.00	54,527,582.67	0.00
	Department: 09 - Transfer-In Revenues Total:	**47,010,497.40**	**47,010,497.40**	**91,896,627.50**	**2,226,028.00**	**54,862,582.67**	**0.00**
	Revenue Total:	**100,797,704.33**	**101,543,617.75**	**94,496,627.50**	**7,565,962.75**	**56,212,582.67**	**0.00**
Expense							
Department: 91 - Projects Revenue							
50-91-7105	Bond Issuance Costs	283,306.13	232,340.49	0.00	0.00	0.00	0.00
50-91-7412	Comprehensive & Thoroughfar...	270,000.00	95,424.86	192,812.80	128,393.76	64,419.04	0.00
50-91-7413	Thoroughfare Plan	0.00	0.00	150,000.00	0.00	150,000.00	0.00
50-91-7502	Water Plant Improvements	12,939.64	3,856.00	9,083.64	0.00	9,083.64	0.00
50-91-7506	Elevated Storage Tank	5,941,258.75	2,743,492.43	4,020,505.69	2,591,608.70	0.00	0.00
50-91-7507	Surface Water Rights Acquisiti...	362,724.00	0.00	0.00	0.00	0.00	0.00
50-91-7511	Municipal Complex	1,627,280.60	0.00	1,627,280.60	610,807.73	1,016,472.87	0.00
50-91-7523	Purchases of Land	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00
50-91-7524	Masters/Jordan Development	174,491.57	45,976.00	128,515.57	11,153.99	117,361.58	0.00
50-91-7529	FM 1128 Water/Sewer Line Ext	2,084,212.15	2,757.15	3,256,455.00	1,984,936.61	0.00	0.00
50-91-7531	Building Planning	97,111.98	71,228.50	25,883.48	0.00	0.00	0.00
50-91-7532	Wastewater Improvements	1,865,586.79	408,576.94	282,009.85	583,989.15	0.00	0.00
50-91-7533	SCADA Improvements	25,696.09	21,939.02	0.00	0.00	0.00	0.00

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
50-91-7534	WRF Construction	40,000,000.00	4,009.79	39,997,439.23	6,153,020.73	33,844,418.50	0.00
50-91-7535	Police Station Construction	22,707,487.47	6,279,353.26	19,917,294.76	15,086,833.70	0.00	0.00
50-91-7536	Public Works Building Construct..	7,680,621.65	1,524,657.79	6,509,335.27	2,012,704.70	4,496,630.57	0.00
50-91-7537	City Hall Expansion - Phase 2	6,000,000.00	618,613.77	5,981,139.00	267,004.34	5,714,134.66	0.00
50-91-7556	Construction - Croix Park Parki...	0.00	0.00	500,000.00	22,000.00	478,000.00	0.00
50-91-7557	Clark Rd Project - CSJ 0912-31-...	410,000.00	409,489.54	0.00	0.00	0.00	0.00
50-91-7558	Lighting Upgrade	60,000.00	27,153.37	59,266.72	0.00	0.00	0.00
50-91-7559	Other Projects	10,061,710.00	265,690.96	10,046,405.89	624,344.08	9,422,061.81	0.00
	Department: 91 - Projects Revenue Total:	**100,564,426.82**	**12,754,559.87**	**93,603,427.50**	**30,076,797.49**	**56,212,582.67**	**0.00**
Department: 95 - Transfer-Out Expenditures							
50-95-5890	Transfer Out - Debt Service Fund	0.00	0.00	893,200.00	893,200.00	0.00	0.00
	Department: 95 - Transfer-Out Expenditures Total:	**0.00**	**0.00**	**893,200.00**	**893,200.00**	**0.00**	**0.00**
	Expense Total:	**100,564,426.82**	**12,754,559.87**	**94,496,627.50**	**30,969,997.49**	**56,212,582.67**	**0.00**
	Fund: 50 - Capital Projects Fund Surplus (Deficit):	**233,277.51**	**88,789,057.88**	**0.00**	**-23,404,034.74**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 55 - Parks Fund							
Revenue							
Department: 09 - Transfer-In Revenues							
55-09-4950	Transfer In - Gen Fund	100,000.00	100,000.00	0.00	0.00	0.00	0.00
55-09-4999	Transfer In - Fund Balance	208,100.00	208,100.00	1,000.00	1,000.00	1,200.00	0.00
Department: 09 - Transfer-In Revenues Total:		**308,100.00**	**308,100.00**	**1,000.00**	**1,000.00**	**1,200.00**	**0.00**
Revenue Total:		**308,100.00**	**308,100.00**	**1,000.00**	**1,000.00**	**1,200.00**	**0.00**
Expense							
Department: 55 - Park Operations Expenditures							
55-55-5420	Electricity	600.00	998.09	1,000.00	1,162.65	1,200.00	0.00
55-55-5453	Grounds Maintenance	0.00	0.00	0.00	710.00	0.00	0.00
55-55-6070	Capital Outlay - Improvements	307,500.00	284,362.19	0.00	8,318.96	0.00	0.00
Department: 55 - Park Operations Expenditures Total:		**308,100.00**	**285,360.28**	**1,000.00**	**10,191.61**	**1,200.00**	**0.00**
Expense Total:		**308,100.00**	**285,360.28**	**1,000.00**	**10,191.61**	**1,200.00**	**0.00**
Fund: 55 - Parks Fund Surplus (Deficit):		**0.00**	**22,739.72**	**0.00**	**-9,191.61**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 60 - Hotel/Motel Tax Fund							
Revenue							
Department: 02 - Miscellaneous Tax Revenues							
60-02-4901	Hotel Taxes	45,000.00	90,036.68	60,000.00	58,621.39	60,000.00	0.00
Department: 02 - Miscellaneous Tax Revenues Total:		**45,000.00**	**90,036.68**	**60,000.00**	**58,621.39**	**60,000.00**	**0.00**
Department: 06 - Interest Revenues							
60-06-4600	Interest Income	0.00	0.00	0.00	12,699.79	6,000.00	0.00
Department: 06 - Interest Revenues Total:		**0.00**	**0.00**	**0.00**	**12,699.79**	**6,000.00**	**0.00**
Department: 09 - Transfer-In Revenues							
60-09-4999	Transfer In - Fund Balance	0.00	0.00	485,000.00	485,000.00	485,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**0.00**	**0.00**	**485,000.00**	**485,000.00**	**485,000.00**	**0.00**
Revenue Total:		**45,000.00**	**90,036.68**	**545,000.00**	**556,321.18**	**551,000.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
60-10-5678	Holiday & Special Events	0.00	0.00	250,000.00	37,500.00	250,000.00	0.00
60-10-5725	Advertising & Promotion	45,000.00	1,500.00	295,000.00	79,317.63	301,000.00	0.00
Department: 10 - Administration Expenditure Total:		**45,000.00**	**1,500.00**	**545,000.00**	**116,817.63**	**551,000.00**	**0.00**
Expense Total:		**45,000.00**	**1,500.00**	**545,000.00**	**116,817.63**	**551,000.00**	**0.00**
Fund: 60 - Hotel/Motel Tax Fund Surplus (Deficit):		**0.00**	**88,536.68**	**0.00**	**439,503.55**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 61 - Municipal Jury Fund							
Revenue							
Department: 05 - Fines and Fees Revenues							
61-05-4400	Court Fines	150.00	367.23	150.00	245.52	300.00	0.00
Department: 05 - Fines and Fees Revenues Total:		**150.00**	**367.23**	**150.00**	**245.52**	**300.00**	**0.00**
Revenue Total:		**150.00**	**367.23**	**150.00**	**245.52**	**300.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
61-10-5634	Jury Cost	150.00	0.00	150.00	36.00	300.00	0.00
Department: 10 - Administration Expenditure Total:		**150.00**	**0.00**	**150.00**	**36.00**	**300.00**	**0.00**
Expense Total:		**150.00**	**0.00**	**150.00**	**36.00**	**300.00**	**0.00**
Fund: 61 - Municipal Jury Fund Surplus (Deficit):		**0.00**	**367.23**	**0.00**	**209.52**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 62 - Court Security Fund							
Revenue							
Department: 05 - Fines and Fees Revenues							
62-05-4400	Court Fines	7,000.00	18,273.69	7,000.00	12,112.32	13,900.00	0.00
Department: 05 - Fines and Fees Revenues Total:		**7,000.00**	**18,273.69**	**7,000.00**	**12,112.32**	**13,900.00**	**0.00**
Revenue Total:		**7,000.00**	**18,273.69**	**7,000.00**	**12,112.32**	**13,900.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
62-10-5240	Minor Tools & Equipment	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
62-10-5434	Bailiff - Security	3,500.00	0.00	3,500.00	0.00	10,400.00	0.00
62-10-5645	Training & Travel	500.00	0.00	500.00	0.00	500.00	0.00
Department: 10 - Administration Expenditure Total:		**7,000.00**	**0.00**	**7,000.00**	**0.00**	**13,900.00**	**0.00**
Expense Total:		**7,000.00**	**0.00**	**7,000.00**	**0.00**	**13,900.00**	**0.00**
Fund: 62 - Court Security Fund Surplus (Deficit):		**0.00**	**18,273.69**	**0.00**	**12,112.32**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 63 - Truancy Prevention Fund							
Revenue							
Department: 05 - Fines and Fees Revenues							
63-05-4400	Court Fines	5,500.00	18,380.52	5,500.00	12,280.65	14,000.00	0.00
Department: 05 - Fines and Fees Revenues Total:		**5,500.00**	**18,380.52**	**5,500.00**	**12,280.65**	**14,000.00**	**0.00**
Department: 07 - Other Source Revenues							
63-07-4811	Other Income	400.00	1,500.00	400.00	910.00	400.00	0.00
Department: 07 - Other Source Revenues Total:		**400.00**	**1,500.00**	**400.00**	**910.00**	**400.00**	**0.00**
Revenue Total:		**5,900.00**	**19,880.52**	**5,900.00**	**13,190.65**	**14,400.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
63-10-5230	Office Expense	5,900.00	6,204.69	5,900.00	9,172.58	9,400.00	0.00
63-10-5645	Training & Travel	0.00	0.00	0.00	716.92	5,000.00	0.00
Department: 10 - Administration Expenditure Total:		**5,900.00**	**6,204.69**	**5,900.00**	**9,889.50**	**14,400.00**	**0.00**
Expense Total:		**5,900.00**	**6,204.69**	**5,900.00**	**9,889.50**	**14,400.00**	**0.00**
Fund: 63 - Truancy Prevention Fund Surplus (Deficit):		**0.00**	**13,675.83**	**0.00**	**3,301.15**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 64 - Court Technology Fund							
Revenue							
Department: 05 - Fines and Fees Revenues							
64-05-4400	Court Fines	6,000.00	10,452.69	6,000.00	9,899.19	8,500.00	0.00
Department: 05 - Fines and Fees Revenues Total:		**6,000.00**	**10,452.69**	**6,000.00**	**9,899.19**	**8,500.00**	**0.00**
Department: 09 - Transfer-In Revenues							
64-09-4999	Transfer In - Fund Balance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**
Revenue Total:		**7,000.00**	**11,452.69**	**7,000.00**	**10,899.19**	**9,500.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
64-10-5240	Minor Tools & Equipment	2,500.00	369.99	2,500.00	0.00	0.00	0.00
64-10-5440	Computer Maintenance/Suppo...	4,500.00	0.00	4,500.00	0.00	9,500.00	0.00
Department: 10 - Administration Expenditure Total:		**7,000.00**	**369.99**	**7,000.00**	**0.00**	**9,500.00**	**0.00**
Expense Total:		**7,000.00**	**369.99**	**7,000.00**	**0.00**	**9,500.00**	**0.00**
Fund: 64 - Court Technology Fund Surplus (Deficit):		**0.00**	**11,082.70**	**0.00**	**10,899.19**	**0.00**	**0.00**

Defined Budgets

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 65 - Law Enforcement Fund							
Revenue							
Department: 07 - Other Source Revenues							
65-07-4505	Seizure Funds	1,000.00	11,955.30	1,000.00	323.00	1,000.00	0.00
Department: 07 - Other Source Revenues Total:		**1,000.00**	**11,955.30**	**1,000.00**	**323.00**	**1,000.00**	**0.00**
Revenue Total:		**1,000.00**	**11,955.30**	**1,000.00**	**323.00**	**1,000.00**	**0.00**
Expense							
Department: 90 - Police Expenditures							
65-90-5240	Minor Tools & Equipment	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Department: 90 - Police Expenditures Total:		**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**
Expense Total:		**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**
Fund: 65 - Law Enforcement Fund Surplus (Deficit):		**0.00**	**11,955.30**	**0.00**	**323.00**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 67 - PEG Fee Fund							
Revenue							
Department: 03 - Franchise Fees Revenues							
67-03-4110	PEG Fees	10,000.00	15,018.48	10,000.00	9,069.03	10,000.00	0.00
Department: 03 - Franchise Fees Revenues Total:		**10,000.00**	**15,018.48**	**10,000.00**	**9,069.03**	**10,000.00**	**0.00**
Department: 09 - Transfer-In Revenues							
67-09-4999	Transfer In - Fund Balance	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**	**0.00**
Revenue Total:		**50,000.00**	**55,018.48**	**50,000.00**	**49,069.03**	**50,000.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
67-10-6020	Capital Outlay - Equipment	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
Department: 10 - Administration Expenditure Total:		**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**
Expense Total:		**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**
Fund: 67 - PEG Fee Fund Surplus (Deficit):		**0.00**	**55,018.48**	**0.00**	**49,069.03**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 80 - SMDA Fund							
Revenue							
Department: 06 - Interest Revenues							
80-06-4600	Interest Income	1,000.00	30,086.46	1,000.00	33,476.28	20,000.00	0.00
Department: 06 - Interest Revenues Total:		**1,000.00**	**30,086.46**	**1,000.00**	**33,476.28**	**20,000.00**	**0.00**
Department: 07 - Other Source Revenues							
80-07-4830	Bond Proceeds	0.00	17,077,482.54	0.00	3,605,789.70	0.00	0.00
Department: 07 - Other Source Revenues Total:		**0.00**	**17,077,482.54**	**0.00**	**3,605,789.70**	**0.00**	**0.00**
Department: 09 - Transfer-In Revenues							
80-09-4961	Transfer In - TIRZ #3	1,711,500.00	1,820,105.21	2,527,022.00	1,936,256.15	3,125,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**1,711,500.00**	**1,820,105.21**	**2,527,022.00**	**1,936,256.15**	**3,125,000.00**	**0.00**
Revenue Total:		**1,712,500.00**	**18,927,674.21**	**2,528,022.00**	**5,575,522.13**	**3,145,000.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
80-10-5330	Administrative Support Services	60,000.00	60,000.00	60,000.00	80,000.00	60,000.00	0.00
80-10-5461	Planning & Development	5,000.00	1,575.00	5,000.00	0.00	5,000.00	0.00
80-10-5477	Audit Fees	0.00	0.00	0.00	13,500.00	0.00	0.00
80-10-7105	Bond Issuance Cost	0.00	621,418.35	0.00	206,951.80	0.00	0.00
Department: 10 - Administration Expenditure Total:		**65,000.00**	**682,993.35**	**65,000.00**	**300,451.80**	**65,000.00**	**0.00**
Department: 91 - Projects Revenue							
80-91-7001	Bond Principal	0.00	0.00	205,000.00	410,000.00	660,000.00	0.00
80-91-7100	Interest Expense	0.00	0.00	880,075.00	1,679,600.01	1,669,795.00	0.00
80-91-7102	Fiscal Agents Fees	0.00	3,750.00	3,000.00	10,750.00	3,000.00	0.00
80-91-7559	Projects	0.00	15,058,301.69	845,402.00	3,090,899.90	19,000.00	0.00
Department: 91 - Projects Revenue Total:		**0.00**	**15,062,051.69**	**1,933,477.00**	**5,191,249.91**	**2,351,795.00**	**0.00**
Department: 95 - Transfer-Out Expenditures							
80-95-8510	Transfer to General Fund	363,135.00	363,135.00	529,545.00	529,545.00	728,205.00	0.00
Department: 95 - Transfer-Out Expenditures Total:		**363,135.00**	**363,135.00**	**529,545.00**	**529,545.00**	**728,205.00**	**0.00**
Expense Total:		**428,135.00**	**16,108,180.04**	**2,528,022.00**	**6,021,246.71**	**3,145,000.00**	**0.00**
Fund: 80 - SMDA Fund Surplus (Deficit):		**1,284,365.00**	**2,819,494.17**	**0.00**	**-445,724.58**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 81 - TIRZ #3 Fund							
Revenue							
Department: 01 - Ad Valorem Tax Revenues							
81-01-4000	Current Ad Valorem Taxes	1,530,000.00	1,517,487.67	2,346,022.00	1,929,805.22	2,784,000.00	0.00
81-01-4010	Delinquent Ad Valorem Taxes	1,000.00	689.75	1,000.00	6,450.93	1,000.00	0.00
81-01-4011	P&I on Ad Valorem Taxes	500.00	0.00	0.00	0.00	0.00	0.00
81-01-4020	Brazoria County - Ad Valorem T...	140,000.00	301,927.79	140,000.00	0.00	300,000.00	0.00
Department: 01 - Ad Valorem Tax Revenues Total:		**1,671,500.00**	**1,820,105.21**	**2,487,022.00**	**1,936,256.15**	**3,085,000.00**	**0.00**
Department: 02 - Miscellaneous Tax Revenues							
81-02-4030	Sales Tax Revenues	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
Department: 02 - Miscellaneous Tax Revenues Total:		**40,000.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**0.00**
Revenue Total:		**1,711,500.00**	**1,820,105.21**	**2,527,022.00**	**1,936,256.15**	**3,125,000.00**	**0.00**
Expense							
Department: 95 - Transfer-Out Expenditures							
81-95-8587	Transfer Out - SMDA Fund	1,711,500.00	1,820,105.21	2,527,022.00	1,936,256.15	3,125,000.00	0.00
Department: 95 - Transfer-Out Expenditures Total:		**1,711,500.00**	**1,820,105.21**	**2,527,022.00**	**1,936,256.15**	**3,125,000.00**	**0.00**
Expense Total:		**1,711,500.00**	**1,820,105.21**	**2,527,022.00**	**1,936,256.15**	**3,125,000.00**	**0.00**
Fund: 81 - TIRZ #3 Fund Surplus (Deficit):		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 83 - Mud 83 Improvement Fund							
Revenue							
Department: 01 - Ad Valorem Tax Revenues							
83-01-4012	Property Tax Incentives	0.00	25,407.47	32,600.00	45,096.13	288,844.35	0.00
Department: 01 - Ad Valorem Tax Revenues Total:		**0.00**	**25,407.47**	**32,600.00**	**45,096.13**	**288,844.35**	**0.00**
Department: 06 - Interest Revenues							
83-06-4600	Interest Revenue	0.00	0.00	0.00	1,208.97	1,000.00	0.00
Department: 06 - Interest Revenues Total:		**0.00**	**0.00**	**0.00**	**1,208.97**	**1,000.00**	**0.00**
Revenue Total:		**0.00**	**25,407.47**	**32,600.00**	**46,305.10**	**289,844.35**	**0.00**
Expense							
Department: 91 - Projects Revenue							
83-91-7103	Property Tax Rebates	0.00	0.00	0.00	70,503.88	289,844.35	0.00
Department: 91 - Projects Revenue Total:		**0.00**	**0.00**	**0.00**	**70,503.88**	**289,844.35**	**0.00**
Department: 95 - Transfer-Out Expenditures							
83-95-8510	Transfer to General Fund	0.00	0.00	31,775.00	0.00	0.00	0.00
Department: 95 - Transfer-Out Expenditures Total:		**0.00**	**0.00**	**31,775.00**	**0.00**	**0.00**	**0.00**
Expense Total:		**0.00**	**0.00**	**31,775.00**	**70,503.88**	**289,844.35**	**0.00**
Fund: 83 - Mud 83 Improvement Fund Surplus (Deficit):		**0.00**	**25,407.47**	**825.00**	**-24,198.78**	**0.00**	**0.00**

		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 90 - Manvel Economic Development Fund							
Revenue							
Department: 02 - Miscellaneous Tax Revenues							
90-02-4030	Sales Tax Revenue	1,200,000.00	1,520,889.47	1,600,000.00	1,183,660.86	1,600,000.00	0.00
Department: 02 - Miscellaneous Tax Revenues Total:		**1,200,000.00**	**1,520,889.47**	**1,600,000.00**	**1,183,660.86**	**1,600,000.00**	**0.00**
Department: 06 - Interest Revenues							
90-06-4600	Interest Income	100,000.00	356,675.64	177,000.00	281,985.57	177,000.00	0.00
Department: 06 - Interest Revenues Total:		**100,000.00**	**356,675.64**	**177,000.00**	**281,985.57**	**177,000.00**	**0.00**
Department: 09 - Transfer-In Revenues							
90-09-4999	Transfer In - Fund Balance	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00
Department: 09 - Transfer-In Revenues Total:		**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**
Revenue Total:		**1,800,000.00**	**2,377,565.11**	**2,277,000.00**	**1,465,646.43**	**2,277,000.00**	**0.00**
Expense							
Department: 10 - Administration Expenditure							
90-10-5230	Office Expense	500.00	207.00	500.00	0.00	500.00	0.00
90-10-5305	Service Agreements	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
90-10-5477	Audit Fees	3,300.00	3,100.00	5,000.00	0.00	5,000.00	0.00
90-10-5622	Dues & Subscriptions	8,000.00	7,750.00	8,000.00	0.00	8,000.00	0.00
90-10-5625	Publications	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
90-10-5644	Orientation and Training	3,000.00	800.00	1,000.00	0.00	1,000.00	0.00
90-10-5647	Conference/Meetings	1,000.00	386.38	6,000.00	2,665.00	6,000.00	0.00
90-10-5655	Other Expenses	4,000.00	0.00	3,000.00	0.00	3,000.00	0.00
90-10-6201	MEDC Project	686,700.00	27,213.75	800,000.00	22,500.00	800,000.00	0.00
90-10-7511	Municipal Complex	1,080,000.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00
Department: 10 - Administration Expenditure Total:		**1,800,000.00**	**39,457.13**	**2,277,000.00**	**25,165.00**	**2,277,000.00**	**0.00**
Expense Total:		**1,800,000.00**	**39,457.13**	**2,277,000.00**	**25,165.00**	**2,277,000.00**	**0.00**
Fund: 90 - Manvel Economic Development Fund Surplus (Deficit):		**0.00**	**2,338,107.98**	**0.00**	**1,440,481.43**	**0.00**	**0.00**
Report Surplus (Deficit):		**1,517,642.51**	**101,417,723.81**	**825.00**	**-17,147,689.37**	**0.00**	**0.00**

Group Summary

Defined Budgets

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 10 - General Fund						
Revenue						
01 - Ad Valorem Tax Revenues	6,015,500.00	5,588,423.09	5,817,864.00	5,397,037.56	5,972,000.00	0.00
02 - Miscellaneous Tax Revenues	2,200,000.00	3,041,778.98	2,050,750.00	995,545.72	4,139,000.00	0.00
03 - Franchise Fees Revenues	655,000.00	776,634.43	811,000.00	692,548.45	811,000.00	0.00
04 - Licenses and Permits Revenues	4,708,500.00	3,907,621.04	4,707,500.00	4,101,887.82	4,782,500.00	0.00
05 - Fines and Fees Revenues	243,850.00	501,527.74	412,000.00	377,465.74	427,000.00	0.00
06 - Interest Revenues	300,000.00	777,507.56	700,000.00	224,872.19	270,000.00	0.00
07 - Other Source Revenues	485,599.89	1,472,944.63	693,784.89	1,449,704.37	952,344.89	0.00
09 - Transfer-In Revenues	3,316,649.03	3,316,649.03	597,789.00	597,789.00	82,000.00	0.00
Revenue Total:	**17,925,098.92**	**19,383,086.50**	**15,790,687.89**	**13,836,850.85**	**17,435,844.89**	**0.00**
Expense						
10 - Administration Expenditure	2,203,085.63	2,182,755.52	1,924,013.50	1,534,705.94	2,128,354.44	0.00
15 - Library Expenditures	100,360.00	94,961.48	105,200.00	81,369.30	120,700.00	0.00
20 - Finance Expenditures	792,563.70	685,482.79	614,945.66	493,791.69	667,186.56	0.00
25 - Information Technology Expenditures	681,440.78	662,064.04	852,799.63	630,978.98	860,504.61	0.00
26 - Personnel Services	0.00	0.00	272,718.57	222,104.69	287,633.58	0.00
30 - Municipal Court Expenditures	481,803.22	435,730.72	477,781.56	356,536.97	521,006.05	0.00
40 - Development Services Expenditures	1,517,468.71	1,431,578.66	1,697,625.71	1,384,761.63	1,773,353.55	0.00
50 - Public Works Expenditures	2,755,860.26	2,538,158.90	2,736,297.99	1,764,958.17	2,605,634.10	0.00
70 - Fire Marshal	463,688.13	382,401.18	491,876.59	296,239.23	454,393.55	0.00
71 - Emergency Management Expenditures	1,134,500.00	884,176.97	137,100.00	30,303.60	289,788.58	0.00
80 - Code Enforcement	259,480.75	212,048.95	279,783.51	151,054.55	270,388.46	0.00
85 - Animal Control	0.00	0.00	304,960.12	178,818.71	225,533.13	0.00
90 - Police Expenditures	6,022,347.74	5,483,420.63	5,895,585.05	4,424,286.27	6,340,368.28	0.00
95 - Transfer-Out Expenditures	1,512,500.00	1,512,500.00	0.00	0.00	891,000.00	0.00
Expense Total:	**17,925,098.92**	**16,505,279.84**	**15,790,687.89**	**11,549,909.73**	**17,435,844.89**	**0.00**
Fund: 10 - General Fund Surplus (Deficit):	**0.00**	**2,877,806.66**	**0.00**	**2,286,941.12**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 12 - Vehicle/Equipment Replacement Fund						
Revenue						
06 - Interest Revenues	0.00	0.00	0.00	14,356.82	0.00	0.00
07 - Other Source Revenues	0.00	55,422.85	0.00	29,295.00	0.00	0.00
09 - Transfer-In Revenues	280,000.00	280,000.00	280,000.00	280,000.00	1,037,000.00	0.00
Revenue Total:	**280,000.00**	**335,422.85**	**280,000.00**	**323,651.82**	**1,037,000.00**	**0.00**
Expense						
10 - Administration Expenditure	0.00	0.00	150,000.00	0.00	150,000.00	0.00
91 - Projects Revenue	280,000.00	195,736.50	130,000.00	252,088.50	887,000.00	0.00
Expense Total:	**280,000.00**	**195,736.50**	**280,000.00**	**252,088.50**	**1,037,000.00**	**0.00**
Fund: 12 - Vehicle/Equipment Replacement Fund Surplus (Deficit):	**0.00**	**139,686.35**	**0.00**	**71,563.32**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 30 - Debt Service Fund						
Revenue						
01 - Ad Valorem Tax Revenues	3,825,248.00	4,097,218.17	4,404,273.00	4,373,516.33	4,475,000.00	0.00
06 - Interest Revenues	7,500.00	62,231.29	50,000.00	65,788.84	50,000.00	0.00
09 - Transfer-In Revenues	0.00	0.00	2,212,646.04	1,212,646.04	2,420,000.00	0.00
Revenue Total:	**3,832,748.00**	**4,159,449.46**	**6,666,919.04**	**5,651,951.21**	**6,945,000.00**	**0.00**
Expense						
91 - Projects Revenue	3,832,748.00	4,504,754.88	6,666,919.04	3,876,308.07	6,945,000.00	0.00
Expense Total:	**3,832,748.00**	**4,504,754.88**	**6,666,919.04**	**3,876,308.07**	**6,945,000.00**	**0.00**
Fund: 30 - Debt Service Fund Surplus (Deficit):	**0.00**	**-345,305.42**	**0.00**	**1,775,643.14**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 40 - Utilities Fund						
Revenue						
06 - Interest Revenues	0.00	0.00	0.00	43,366.14	25,000.00	0.00
07 - Other Source Revenues	0.00	4,399.36	375,000.00	384,868.04	395,500.00	0.00
08 - Utility Revenues	2,069,693.55	2,489,687.02	2,400,454.00	2,214,405.74	3,343,145.78	0.00
09 - Transfer-In Revenues	30,000.00	30,000.00	0.00	0.00	0.00	0.00
Revenue Total:	**2,099,693.55**	**2,524,086.38**	**2,775,454.00**	**2,642,639.92**	**3,763,645.78**	**0.00**
Expense						
10 - Administration Expenditure	818,093.55	707,029.59	934,854.00	804,645.66	889,345.78	0.00
54 - Water Expenditures	824,600.00	383,460.94	1,229,600.00	669,088.38	1,545,300.00	0.00
56 - Wastewater Expenditures	457,000.00	445,246.76	475,000.00	342,566.33	655,000.00	0.00
95 - Transfer-Out Expenditures	0.00	0.00	136,000.00	136,000.00	674,000.00	0.00
Expense Total:	**2,099,693.55**	**1,535,737.29**	**2,775,454.00**	**1,952,300.37**	**3,763,645.78**	**0.00**
Fund: 40 - Utilities Fund Surplus (Deficit):	**0.00**	**988,349.09**	**0.00**	**690,339.55**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 45 - Community Impact Fee Fund						
Revenue						
06 - Interest Revenues	0.00	0.00	0.00	107,170.02	60,000.00	0.00
08 - Utility Revenues	250,000.00	3,813,470.00	550,000.00	397,904.00	350,000.00	0.00
09 - Transfer-In Revenues	0.00	0.00	1,676,028.00	1,676,028.00	275,000.00	0.00
Revenue Total:	**250,000.00**	**3,813,470.00**	**2,226,028.00**	**2,181,102.02**	**685,000.00**	**0.00**
Expense						
10 - Administration Expenditure	0.00	0.00	0.00	0.00	350,000.00	0.00
95 - Transfer-Out Expenditures	250,000.00	250,000.00	2,226,028.00	2,226,028.00	335,000.00	0.00
Expense Total:	**250,000.00**	**250,000.00**	**2,226,028.00**	**2,226,028.00**	**685,000.00**	**0.00**
Fund: 45 - Community Impact Fee Fund Surplus (Deficit):	**0.00**	**3,563,470.00**	**0.00**	**-44,925.98**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 50 - Capital Projects Fund						
Revenue						
06 - Interest Revenues	25,000.00	3,776,582.59	2,500,000.00	2,906,843.38	1,250,000.00	0.00
07 - Other Source Revenues	53,762,206.93	50,756,537.76	100,000.00	2,433,091.37	100,000.00	0.00
09 - Transfer-In Revenues	47,010,497.40	47,010,497.40	91,896,627.50	2,226,028.00	54,862,582.67	0.00
Revenue Total:	**100,797,704.33**	**101,543,617.75**	**94,496,627.50**	**7,565,962.75**	**56,212,582.67**	**0.00**
Expense						
91 - Projects Revenue	100,564,426.82	12,754,559.87	93,603,427.50	30,076,797.49	56,212,582.67	0.00
95 - Transfer-Out Expenditures	0.00	0.00	893,200.00	893,200.00	0.00	0.00
Expense Total:	**100,564,426.82**	**12,754,559.87**	**94,496,627.50**	**30,969,997.49**	**56,212,582.67**	**0.00**
Fund: 50 - Capital Projects Fund Surplus (Deficit):	**233,277.51**	**88,789,057.88**	**0.00**	**-23,404,034.74**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 55 - Parks Fund						
Revenue						
09 - Transfer-In Revenues	308,100.00	308,100.00	1,000.00	1,000.00	1,200.00	0.00
Revenue Total:	**308,100.00**	**308,100.00**	**1,000.00**	**1,000.00**	**1,200.00**	**0.00**
Expense						
55 - Park Operations Expenditures	308,100.00	285,360.28	1,000.00	10,191.61	1,200.00	0.00
Expense Total:	**308,100.00**	**285,360.28**	**1,000.00**	**10,191.61**	**1,200.00**	**0.00**
Fund: 55 - Parks Fund Surplus (Deficit):	**0.00**	**22,739.72**	**0.00**	**-9,191.61**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 60 - Hotel/Motel Tax Fund						
Revenue						
02 - Miscellaneous Tax Revenues	45,000.00	90,036.68	60,000.00	58,621.39	60,000.00	0.00
06 - Interest Revenues	0.00	0.00	0.00	12,699.79	6,000.00	0.00
09 - Transfer-In Revenues	0.00	0.00	485,000.00	485,000.00	485,000.00	0.00
Revenue Total:	**45,000.00**	**90,036.68**	**545,000.00**	**556,321.18**	**551,000.00**	**0.00**
Expense						
10 - Administration Expenditure	45,000.00	1,500.00	545,000.00	116,817.63	551,000.00	0.00
Expense Total:	**45,000.00**	**1,500.00**	**545,000.00**	**116,817.63**	**551,000.00**	**0.00**
Fund: 60 - Hotel/Motel Tax Fund Surplus (Deficit):	**0.00**	**88,536.68**	**0.00**	**439,503.55**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 61 - Municipal Jury Fund						
Revenue						
05 - Fines and Fees Revenues	150.00	367.23	150.00	245.52	300.00	0.00
Revenue Total:	**150.00**	**367.23**	**150.00**	**245.52**	**300.00**	**0.00**
Expense						
10 - Administration Expenditure	150.00	0.00	150.00	36.00	300.00	0.00
Expense Total:	**150.00**	**0.00**	**150.00**	**36.00**	**300.00**	**0.00**
Fund: 61 - Municipal Jury Fund Surplus (Deficit):	**0.00**	**367.23**	**0.00**	**209.52**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 62 - Court Security Fund						
Revenue						
05 - Fines and Fees Revenues	7,000.00	18,273.69	7,000.00	12,112.32	13,900.00	0.00
Revenue Total:	**7,000.00**	**18,273.69**	**7,000.00**	**12,112.32**	**13,900.00**	**0.00**
Expense						
10 - Administration Expenditure	7,000.00	0.00	7,000.00	0.00	13,900.00	0.00
Expense Total:	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**13,900.00**	**0.00**
Fund: 62 - Court Security Fund Surplus (Deficit):	**0.00**	**18,273.69**	**0.00**	**12,112.32**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 63 - Truancy Prevention Fund						
Revenue						
05 - Fines and Fees Revenues	5,500.00	18,380.52	5,500.00	12,280.65	14,000.00	0.00
07 - Other Source Revenues	400.00	1,500.00	400.00	910.00	400.00	0.00
Revenue Total:	**5,900.00**	**19,880.52**	**5,900.00**	**13,190.65**	**14,400.00**	**0.00**
Expense						
10 - Administration Expenditure	5,900.00	6,204.69	5,900.00	9,889.50	14,400.00	0.00
Expense Total:	**5,900.00**	**6,204.69**	**5,900.00**	**9,889.50**	**14,400.00**	**0.00**
Fund: 63 - Truancy Prevention Fund Surplus (Deficit):	**0.00**	**13,675.83**	**0.00**	**3,301.15**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 64 - Court Technology Fund						
Revenue						
05 - Fines and Fees Revenues	6,000.00	10,452.69	6,000.00	9,899.19	8,500.00	0.00
09 - Transfer-In Revenues	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
Revenue Total:	**7,000.00**	**11,452.69**	**7,000.00**	**10,899.19**	**9,500.00**	**0.00**
Expense						
10 - Administration Expenditure	7,000.00	369.99	7,000.00	0.00	9,500.00	0.00
Expense Total:	**7,000.00**	**369.99**	**7,000.00**	**0.00**	**9,500.00**	**0.00**
Fund: 64 - Court Technology Fund Surplus (Deficit):	**0.00**	**11,082.70**	**0.00**	**10,899.19**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 65 - Law Enforcement Fund						
Revenue						
07 - Other Source Revenues	1,000.00	11,955.30	1,000.00	323.00	1,000.00	0.00
Revenue Total:	**1,000.00**	**11,955.30**	**1,000.00**	**323.00**	**1,000.00**	**0.00**
Expense						
90 - Police Expenditures	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Expense Total:	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**
Fund: 65 - Law Enforcement Fund Surplus (Deficit):	**0.00**	**11,955.30**	**0.00**	**323.00**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 67 - PEG Fee Fund						
Revenue						
03 - Franchise Fees Revenues	10,000.00	15,018.48	10,000.00	9,069.03	10,000.00	0.00
09 - Transfer-In Revenues	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
Revenue Total:	**50,000.00**	**55,018.48**	**50,000.00**	**49,069.03**	**50,000.00**	**0.00**
Expense						
10 - Administration Expenditure	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
Expense Total:	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**
Fund: 67 - PEG Fee Fund Surplus (Deficit):	**0.00**	**55,018.48**	**0.00**	**49,069.03**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 80 - SMDA Fund						
Revenue						
06 - Interest Revenues	1,000.00	30,086.46	1,000.00	33,476.28	20,000.00	0.00
07 - Other Source Revenues	0.00	17,077,482.54	0.00	3,605,789.70	0.00	0.00
09 - Transfer-In Revenues	1,711,500.00	1,820,105.21	2,527,022.00	1,936,256.15	3,125,000.00	0.00
Revenue Total:	**1,712,500.00**	**18,927,674.21**	**2,528,022.00**	**5,575,522.13**	**3,145,000.00**	**0.00**
Expense						
10 - Administration Expenditure	65,000.00	682,993.35	65,000.00	300,451.80	65,000.00	0.00
91 - Projects Revenue	0.00	15,062,051.69	1,933,477.00	5,191,249.91	2,351,795.00	0.00
95 - Transfer-Out Expenditures	363,135.00	363,135.00	529,545.00	529,545.00	728,205.00	0.00
Expense Total:	**428,135.00**	**16,108,180.04**	**2,528,022.00**	**6,021,246.71**	**3,145,000.00**	**0.00**
Fund: 80 - SMDA Fund Surplus (Deficit):	**1,284,365.00**	**2,819,494.17**	**0.00**	**-445,724.58**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 81 - TIRZ #3 Fund						
Revenue						
01 - Ad Valorem Tax Revenues	1,671,500.00	1,820,105.21	2,487,022.00	1,936,256.15	3,085,000.00	0.00
02 - Miscellaneous Tax Revenues	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
Revenue Total:	**1,711,500.00**	**1,820,105.21**	**2,527,022.00**	**1,936,256.15**	**3,125,000.00**	**0.00**
Expense						
95 - Transfer-Out Expenditures	1,711,500.00	1,820,105.21	2,527,022.00	1,936,256.15	3,125,000.00	0.00
Expense Total:	**1,711,500.00**	**1,820,105.21**	**2,527,022.00**	**1,936,256.15**	**3,125,000.00**	**0.00**
Fund: 81 - TIRZ #3 Fund Surplus (Deficit):	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 83 - Mud 83 Improvement Fund						
Revenue						
01 - Ad Valorem Tax Revenues	0.00	25,407.47	32,600.00	45,096.13	288,844.35	0.00
06 - Interest Revenues	0.00	0.00	0.00	1,208.97	1,000.00	0.00
Revenue Total:	**0.00**	**25,407.47**	**32,600.00**	**46,305.10**	**289,844.35**	**0.00**
Expense						
91 - Projects Revenue	0.00	0.00	0.00	70,503.88	289,844.35	0.00
95 - Transfer-Out Expenditures	0.00	0.00	31,775.00	0.00	0.00	0.00
Expense Total:	**0.00**	**0.00**	**31,775.00**	**70,503.88**	**289,844.35**	**0.00**
Fund: 83 - Mud 83 Improvement Fund Surplus (Deficit):	**0.00**	**25,407.47**	**825.00**	**-24,198.78**	**0.00**	**0.00**

Departmen…	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Fund: 90 - Manvel Economic Development Fund						
Revenue						
02 - Miscellaneous Tax Revenues	1,200,000.00	1,520,889.47	1,600,000.00	1,183,660.86	1,600,000.00	0.00
06 - Interest Revenues	100,000.00	356,675.64	177,000.00	281,985.57	177,000.00	0.00
09 - Transfer-In Revenues	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00
Revenue Total:	**1,800,000.00**	**2,377,565.11**	**2,277,000.00**	**1,465,646.43**	**2,277,000.00**	**0.00**
Expense						
10 - Administration Expenditure	1,800,000.00	39,457.13	2,277,000.00	25,165.00	2,277,000.00	0.00
Expense Total:	**1,800,000.00**	**39,457.13**	**2,277,000.00**	**25,165.00**	**2,277,000.00**	**0.00**
Fund: 90 - Manvel Economic Development Fund Surplus (Deficit):	**0.00**	**2,338,107.98**	**0.00**	**1,440,481.43**	**0.00**	**0.00**
Report Surplus (Deficit):	**1,517,642.51**	**101,417,723.81**	**825.00**	**-17,147,689.37**	**0.00**	**0.00**

Fund Summary

Fund	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
					Defined Budgets	
10 - General Fund	0.00	2,877,806.66	0.00	2,286,941.12	0.00	0.00
12 - Vehicle/Equipment Replacement Fund	0.00	139,686.35	0.00	71,563.32	0.00	0.00
30 - Debt Service Fund	0.00	-345,305.42	0.00	1,775,643.14	0.00	0.00
40 - Utilities Fund	0.00	988,349.09	0.00	690,339.55	0.00	0.00
45 - Community Impact Fee Fund	0.00	3,563,470.00	0.00	-44,925.98	0.00	0.00
50 - Capital Projects Fund	233,277.51	88,789,057.88	0.00	-23,404,034.74	0.00	0.00
55 - Parks Fund	0.00	22,739.72	0.00	-9,191.61	0.00	0.00
60 - Hotel/Motel Tax Fund	0.00	88,536.68	0.00	439,503.55	0.00	0.00
61 - Municipal Jury Fund	0.00	367.23	0.00	209.52	0.00	0.00
62 - Court Security Fund	0.00	18,273.69	0.00	12,112.32	0.00	0.00
63 - Truancy Prevention Fund	0.00	13,675.83	0.00	3,301.15	0.00	0.00
64 - Court Technology Fund	0.00	11,082.70	0.00	10,899.19	0.00	0.00
65 - Law Enforcement Fund	0.00	11,955.30	0.00	323.00	0.00	0.00
67 - PEG Fee Fund	0.00	55,018.48	0.00	49,069.03	0.00	0.00
80 - SMDA Fund	1,284,365.00	2,819,494.17	0.00	-445,724.58	0.00	0.00
81 - TIRZ #3 Fund	0.00	0.00	0.00	0.00	0.00	0.00
83 - Mud 83 Improvement Fund	0.00	25,407.47	825.00	-24,198.78	0.00	0.00
90 - Manvel Economic Development Fund	0.00	2,338,107.98	0.00	1,440,481.43	0.00	0.00
Report Surplus (Deficit):	**1,517,642.51**	**101,417,723.81**	**825.00**	**-17,147,689.37**	**0.00**	**0.00**

SECTION 3
PROPERTY TAX SUMMARY

City of Manvel
Property Tax Summary

2025 Certified Value				
$ 2,346,172,474	$ 497,300,205	$ 1,848,872,269		
Overall	**TIRZ**	**City**		
Total	**Total**	**I&S**	**M&O**	**Total**
0.54	0.54	0.24020	0.29980	0.54
$ 12,669,331	$ 2,685,421	$ 4,440,991	$ 5,542,919	$ 9,983,910

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.55	0.55	0.24020	0.30980	0.55
$ 12,903,949	$ 2,735,151	$ 4,440,991	$ 5,727,806	$ 10,168,797

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.56	0.56	0.24020	0.31980	0.56
$ 13,138,566	$ 2,784,881	$ 4,440,991	$ 5,912,694	$ 10,353,685

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.57	0.57	0.24020	0.32980	0.57
$ 13,373,183	$ 2,834,611	$ 4,440,991	$ 6,097,581	$ 10,538,572

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.58	0.58	0.24020	0.33980	0.58
$ 13,607,800	$ 2,884,341	$ 4,440,991	$ 6,282,468	$ 10,723,459

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.59	0.59	0.24020	0.34980	0.59
$ 13,842,418	$ 2,934,071	$ 4,440,991	$ 6,467,355	$ 10,908,346

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.6	0.60	0.24020	0.35980	0.60
$ 14,077,035	$ 2,983,801	$ 4,440,991	$ 6,652,242	$ 11,093,234

Overall	TIRZ	City		
Total	**Total**	**I&S**	**M&O**	**Total**
0.61	0.61	0.24020	0.36980	0.61
$ 14,311,652	$ 3,033,531	$ 4,440,991	$ 6,837,130	$ 11,278,121

SECTION 4
BCAD
CERTIFIED APPRAISAL ROLL

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD
Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
George Sandars
Susan Spoor
Robert York-Westbrook

CHIEF APPRAISER
Marcel Pierel III
500 North Chenango
Angleton, Texas 77515
979-849-7792
Fax 979-849-7984

CERTIFICATION OF THE 2025 APPRAISAL ROLL FOR

CMV - CITY OF MANVEL

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on **July 18th, 2025**, duly approved the **2025** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2025 APPRAISAL ROLL

TOTAL TAXABLE VALUE	$2,279,111,405

ESTIMATED TAXABLE VALUE FOR THE 2025 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE	*VALUE CLAIMED BY OWNER
$74,512,299	$67,061,069

SUMMARY

TAXABLE VALUE FOR 2025 APPRAISAL ROLL	$2,279,111,405
*ESTIMATED TAXABLE VALUE FOR 2025 SUPPLEMENTAL ROLL	$67,061,069
NET TAXABLE VALUE	**$2,346,172,474**

I, Marcel Pierel III, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.

July 25th, 2025

Marcel Pierel III, *Chief Appraiser*

Entity Tax Collector: Ms. Kristin Bulanek

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD
Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
George Sandars
Susan Spoor
Robert York-Westbrook

CHIEF APPRAISER
Marcel Pierel III
500 North Chenango
Angleton, Texas 77515
979-849-7792
Fax 979-849-7984

CERTIFICATION OF THE 2025 APPRAISAL ROLL FOR

T3CMV - REINVESTMENT ZONE #3 (T3CMV) CITY OF MANVEL

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on **July 18th, 2025**, duly approved the **2025** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2025 APPRAISAL ROLL

TOTAL TAXABLE VALUE	$479,182,975

ESTIMATED TAXABLE VALUE FOR THE 2025 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE	*VALUE CLAIMED BY OWNER
$20,130,256	$18,117,230

SUMMARY

TAXABLE VALUE FOR 2025 APPRAISAL ROLL	$479,182,975
*ESTIMATED TAXABLE VALUE FOR 2025 SUPPLEMENTAL ROLL	$18,117,230
NET TAXABLE VALUE	**$497,300,205**

I, Marcel Pierel III, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.

July 25th, 2025

Marcel Pierel III, *Chief Appraiser*

Entity Tax Collector: Ms. Kristin Bulanek

SECTION 5
BCAD
TAX RATE NOTICE

Notice About 2025 Tax Rates

Property tax rates in CITY OF MANVEL.

This notice concerns the 2025 property tax rates for CITY OF MANVEL. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

This year's no-new-revenue tax rate	$0.539339/$100
This year's voter-approval tax rate	$0.611867/$100

To see the full calculations, please visit https://www.brazoriacountytx.gov/departments/tax-office/property-taxes/truth-in-taxation-worksheets for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
Maintenance & Operations	7,434,947
Interest & Sinking	0

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues *(or additional sales tax revenues, if applicable).*

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Series 2013	110,000	24,105	0	134,105
Series 2015	240,000	4,800		244,800
Series 2016	230,000	72,450		302,450
Series 2017	160,000	73,619		233,619
Series 2018	450,000	217,319		667,319
Series 2019	150,000	70,794		220,794
Series 2023	600,000	1,403,456		2,003,456
Series 2024	0	29,000	0	29,000
MUD 42	99,670			99,670
MUD 43	509,448			509,448
MUD 83	288,844	0		288,844

Total required for 2025 debt service	$4,733,505
- Amount (if any) paid from funds listed in unencumbered funds	$0
- Amount (if any) paid from other resources	$0
- Excess collections last year	$0
= Total to be paid from taxes in 2025	$4,733,505
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2025	$0
= Total debt levy	$4,733,505

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Kristin R. Bulanek, Brazoria County Tax Assessor-Collector on 07/25/2025 .

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

SECTION 6
BCAD
TAX RATE CALCULATION WORKSHEET

2025 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

CITY OF MANVEL	832-336-4069
Taxing Unit Name	Phone *(area code and number)*
20025 Hwy. 6, Manvel, Texas	www.cityofmanvel.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]	$ 2,115,665,109
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$ 0
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 2,115,665,109
4.	**Prior year total adopted tax rate.**	$ 0.560000 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** ..... $ 8,502,803 **B. Prior year values resulting from final court decisions:** ..... - $ 7,098,000 **C. Prior year value loss.** Subtract B from A.[3]	$ 1,404,803
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** ..... $ 0 **B. Prior year disputed value:** ..... - $ 0 **C. Prior year undisputed value.** Subtract B from A.[4]	$ 0
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 1,404,803

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 2,117,069,912
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory.[5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 74,000 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 23,245,182 **C. Value loss.** Add A and B.[6]	$ 23,319,182
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 2,157,628 **B. Current year productivity or special appraised value:** - $ 8,690 **C. Value loss.** Subtract B from A.[7]	$ 2,148,938
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 25,468,120
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund.[8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 361,793,732
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 1,729,808,060
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 9,686,925
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year.[9]	$ 51,471
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16.[10]	$ 9,738,396
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11] **A. Certified values:** $ 2,279,111,405 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.[12] - $ 375,522,502 **E. Total current year value.** Add A and B, then subtract C and D.	$ 1,903,588,903

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] ..... $ 67,061,069 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] ..... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 67,061,069
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 0
21.	**Current year total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 1,970,649,972
22.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [18]	$ 0
23.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [19]	$ 165,036,267
24.	**Total adjustments to the current year taxable value.** Add Lines 22 and 23.	$ 165,036,267
25.	**Adjusted current year taxable value.** Subtract Line 24 from Line 21.	$ 1,805,613,705
26.	**Current year NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.539339 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [21]	$ _____ /$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.317026 /$100
29.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,117,069,912

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §26.012(6)
[18] Tex. Tax Code §26.012(17)
[19] Tex. Tax Code §26.012(17)
[20] Tex. Tax Code §26.04(c)
[21] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	**Total prior year M&O levy.** Multiply Line 28 by Line 29 and divide by $100.	$ 6,711,662
31.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. + $ 32,426	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. – $ 1,081,841	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- $ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. $ -1,049,415	
	E. Add Line 30 to 31D.	$ 5,662,247
32.	**Adjusted current year taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,805,613,705
33.	**Current year NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.	$ 0.313591 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. $ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code §26.044
[24] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25]	
	A. **Current year indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose. . . . . $ 0	
	B. **Prior year indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. . . . . $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. . . . . $ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100. . . . . $ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0.000000 /$100
37.	**Rate adjustment for county hospital expenditures.** [26]	
	A. **Current year eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . . $ 0	
	B. **Prior year eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. . . . . $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. . . . . $ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100. . . . . $ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0.000000 /$100
38.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	A. **Amount appropriated for public safety in the prior year.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . . $ 0	
	B. **Expenditures for public safety in the prior year.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . . $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100 . . . . . $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
39.	**Adjusted current year NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$ 0.313591 /$100
40.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . . $ 0	
	B. Divide Line 40A by Line 32 and multiply by $100 . . . . . $ 0.000000 /$100	
	C. Add Line 40B to Line 39.	$ 0.313591 /$100
41.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$ 0.324566 /$100

[25] Tex. Tax Code §26.0442
[26] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	***Disaster Line 41 (D41):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. [27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	$ 0.000000 /$100
42.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [28] Enter debt amount ..... $ 4,733,505 **B.** Subtract **unencumbered fund amount** used to reduce total debt. ..... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) ..... – $ 0 **D.** Subtract **amount paid** from other resources ..... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 4,733,505
43.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [29]	$ 0
44.	**Adjusted current year debt.** Subtract Line 43 from Line 42E.	$ 4,733,505
45.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [30] ..... 100.00 % **B.** Enter the prior year actual collection rate. ..... 99.71 % **C.** Enter the 2023 actual collection rate. ..... 101.05 % **D.** Enter the 2022 actual collection rate. ..... 100.19 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [31]	100.00 %
46.	**Current year debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 4,733,505
47.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,970,649,972
48.	**Current year debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.240200 /$100
49.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 41 and 48.	$ 0.564766 /$100
D49.	***Disaster Line 49 (D49):* Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$ 0.000000 /$100

[27] Tex. Tax Code §26.042(a)
[28] Tex. Tax Code §26.012(7)
[29] Tex. Tax Code §26.012(10) and 26.04(b)
[30] Tex. Tax Code §26.04(b)
[31] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	$ 0.000000 /$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [32] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
52.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [33] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [34] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
53.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet*.	$ 1,970,649,972
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0.000000 /$100
55.	**Current year NNR tax rate, unadjusted for sales tax.** [35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.539339 /$100
56.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	$ 0.539339 /$100
57.	**Current year voter-approval tax rate, unadjusted for sales tax.** [36] Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0.564766 /$100
58.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.564766 /$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [37] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [38]	$ 0
60.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet*.	$ 1,970,649,972
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0.000000 /$100

[32] Tex. Tax Code §26.041(d)
[33] Tex. Tax Code §26.041(i)
[34] Tex. Tax Code §26.041(d)
[35] Tex. Tax Code §26.04(c)
[36] Tex. Tax Code §26.04(c)
[37] Tex. Tax Code §26.045(d)
[38] Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$ 0.564766 /$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [39] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [40]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [41]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [42] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [43]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [44]

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.609381 /$100
	B. Unused increment rate (Line 67)	$ 0.002457 /$100
	C. Subtract B from A	$ 0.606924 /$100
	D. Adopted Tax Rate	$ 0.560000 /$100
	E. Subtract D from C	$ 0.046924 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 1,879,634,298
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 881,999
64.	**Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.560708 /$100
	B. Unused increment rate (Line 66)	$ 0.034145 /$100
	C. Subtract B from A	$ 0.526563 /$100
	D. Adopted Tax Rate	$ 0.560000 /$100
	E. Subtract D from C	$ -0.033437 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 1,837,727,055
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
65.	**Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.582048 /$100
	B. Unused increment rate (Line 66)	$ 0.008801 /$100
	C. Subtract B from A	$ 0.573247 /$100
	D. Adopted Tax Rate	$ 0.570000 /$100
	E. Subtract D from C	$ 0.003247 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 1,422,802,074
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 46,198
66.	**Total Foregone Revenue Amount.** Add Lines 63G, 64G and 65G	$ 928,197 /$100
67.	**2025 Unused Increment Rate.** Divide Line 66 by Line 21 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.047101 /$100
68.	**Total 2025 voter-approval tax rate, including the unused increment rate.** Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	$ 0.611867 /$100

[39] Tex. Tax Code §26.013(b)
[40] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[41] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[42] Tex. Tax Code §§26.0501(a) and (c)
[43] Tex. Local Gov't Code §120.007(d)
[44] Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [45]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [46]

Line	De Minimis Rate Worksheet	Amount/Rate
69.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.313591 /$100
70.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,970,649,972
71.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 70 and multiply by $100.	$ 0.025372 /$100
72.	**Current year debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.240200 /$100
73.	**De minimis rate.** Add Lines 69, 71 and 72.	$ 0.579163 /$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[47]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [48]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	**2024 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.560000 /$100
75.	**Adjusted 2024 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [49] If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [50] Enter the final adjusted 2024 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0.000000 /$100
76.	**Increase in 2024 tax rate due to disaster.** Subtract Line 75 from Line 74.	$ 0.000000 /$100
77.	**Adjusted 2024 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,729,808,060
78.	**Emergency revenue.** Multiply Line 76 by Line 77 and divide by $100.	$ 0
79.	**Adjusted 2024 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,805,613,705
80.	**Emergency revenue rate.** Divide Line 78 by Line 79 and multiply by $100. [50]	$ 0.000000 /$100

[45] Tex. Tax Code §26.012(8-a)
[46] Tex. Tax Code §26.063(a)(1)
[47] Tex. Tax Code §26.042(b)
[48] Tex. Tax Code §26.042(f)
[49] Tex. Tax Code §26.042(c)
[50] Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	$ 0.611867 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.539339 /$100
As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 26

Voter-approval tax rate ..... $ 0.611867 /$100
As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
Indicate the line number used: 68

De minimis rate. ..... $ 0.579163 /$100
If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [51]

print here ▶ KRISTIN BULANEK
Printed Name of Taxing Unit Representative

sign here ▶
Taxing Unit Representative Date

[51] Tex. Tax Code §§26.04(c-2) and (d-2)

SECTION 7
BCAD
CERTIFIED TOTALS

Land	Value
Homesite:	499,181,128
Non Homesite:	319,524,276
Ag Market:	207,777,713
Timber Market:	0

Improvement	Value
Homesite:	1,690,421,918
Non Homesite:	428,332,724

Non Real	Count	Value
Personal Property:	667	146,321,730
Mineral Property:	1,002	1,312,481
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	207,777,713	0
Ag Use:	785,720	0
Timber Use:	0	0
Productivity Loss:	206,991,993	0

Total Land	(+)	1,026,483,117
Total Improvements	(+)	2,118,754,642
Total Non Real	(+)	147,634,211
Market Value	=	3,292,871,970
Productivity Loss	(-)	206,991,993
Appraised Value	=	3,085,879,977
Homestead Cap	(-)	66,786,781
23.231 Cap	(-)	21,159,422
Assessed Value	=	2,997,933,774
Total Exemptions Amount (Breakdown on Next Page)	(-)	718,822,369
Net Taxable	=	2,279,111,405

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
12,763,023.87 = 2,279,111,405 * (0.560000 / 100)

Certified Estimate of Market Value:	3,292,871,970
Certified Estimate of Taxable Value:	2,279,111,405
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	50	3,489,262	0	3,489,262
DV1	21	0	149,000	149,000
DV2	23	0	195,750	195,750
DV3	28	0	254,000	254,000
DV4	126	0	1,056,000	1,056,000
DV4S	2	0	24,000	24,000
DVHS	364	0	170,093,763	170,093,763
DVHSS	6	0	2,136,032	2,136,032
EX-XN	66	0	14,080,740	14,080,740
EX-XV	377	0	295,263,033	295,263,033
EX-XV (Prorated)	18	0	37,339	37,339
HS	4,286	151,244,630	0	151,244,630
OV65	967	78,759,030	0	78,759,030
OV65S	19	1,575,000	0	1,575,000
SO	18	464,790	0	464,790
	Totals	**235,532,712**	**483,289,657**	**718,822,369**

Land	Value
Homesite:	19,699,125
Non Homesite:	10,753,060
Ag Market:	8,456,280
Timber Market:	0

Improvement	Value
Homesite:	59,007,901
Non Homesite:	4,343,077

Non Real	Count	Value
Personal Property:	1	14,300
Mineral Property:	0	0
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	8,456,280	0
Ag Use:	40,890	0
Timber Use:	0	0
Productivity Loss:	8,415,390	0

Total Land	(+)	38,908,465
Total Improvements	(+)	63,350,978
Total Non Real	(+)	14,300
Market Value	=	102,273,743
Productivity Loss	(-)	8,415,390
Appraised Value	=	93,858,353
Homestead Cap	(-)	5,649,334
23.231 Cap	(-)	3,581,897
Assessed Value	=	84,627,122
Total Exemptions Amount (Breakdown on Next Page)	(-)	10,114,823
Net Taxable	=	74,512,299

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
417,268.87 = 74,512,299 * (0.560000 / 100)

Certified Estimate of Market Value:	80,126,650
Certified Estimate of Taxable Value:	65,214,246
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	5	441,058	0	441,058
DV1	2	0	10,000	10,000
DV3	2	0	22,000	22,000
DV4	2	0	24,000	24,000
DVHS	1	0	415,960	415,960
HS	166	6,276,771	0	6,276,771
OV65	34	2,835,034	0	2,835,034
OV65S	1	90,000	0	90,000
	Totals	**9,642,863**	**471,960**	**10,114,823**

Land	Value
Homesite:	518,880,253
Non Homesite:	330,277,336
Ag Market:	216,233,993
Timber Market:	0

Improvement	Value
Homesite:	1,749,429,819
Non Homesite:	432,675,801

Non Real	Count	Value
Personal Property:	668	146,336,030
Mineral Property:	1,002	1,312,481
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	216,233,993	0
Ag Use:	826,610	0
Timber Use:	0	0
Productivity Loss:	215,407,383	0

Total Land	(+)	1,065,391,582
Total Improvements	(+)	2,182,105,620
Total Non Real	(+)	147,648,511
Market Value	=	3,395,145,713
Productivity Loss	(-)	215,407,383
Appraised Value	=	3,179,738,330
Homestead Cap	(-)	72,436,115
23.231 Cap	(-)	24,741,319
Assessed Value	=	3,082,560,896
Total Exemptions Amount (Breakdown on Next Page)	(-)	728,937,192
Net Taxable	=	2,353,623,704

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
13,180,292.74 = 2,353,623,704 * (0.560000 / 100)

Certified Estimate of Market Value:	3,372,998,620
Certified Estimate of Taxable Value:	2,344,325,651
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	55	3,930,320	0	3,930,320
DV1	23	0	159,000	159,000
DV2	23	0	195,750	195,750
DV3	30	0	276,000	276,000
DV4	128	0	1,080,000	1,080,000
DV4S	2	0	24,000	24,000
DVHS	365	0	170,509,723	170,509,723
DVHSS	6	0	2,136,032	2,136,032
EX-XN	66	0	14,080,740	14,080,740
EX-XV	377	0	295,263,033	295,263,033
EX-XV (Prorated)	18	0	37,339	37,339
HS	4,452	157,521,401	0	157,521,401
OV65	1,001	81,594,064	0	81,594,064
OV65S	20	1,665,000	0	1,665,000
SO	18	464,790	0	464,790
	Totals	**245,175,575**	**483,761,617**	**728,937,192**

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	5,367	3,045.7521	$134,415,509	$2,109,346,548	$1,649,097,873
B	MULTIFAMILY RESIDENCE	2	9.0000	$0	$462,097	$462,097
C1	VACANT LOTS AND LAND TRACTS	735	624.3334	$0	$47,457,457	$41,398,897
D1	QUALIFIED OPEN-SPACE LAND	411	6,318.1547	$0	$207,777,713	$785,720
D2	IMPROVEMENTS ON QUALIFIED OP	42		$9,970	$323,637	$323,637
E	RURAL LAND, NON QUALIFIED OPE	439	2,879.7491	$1,756,730	$130,601,181	$110,361,556
F1	COMMERCIAL REAL PROPERTY	155	411.9719	$7,397,100	$235,718,410	$227,832,176
F2	INDUSTRIAL AND MANUFACTURIN	2	37.6210	$0	$1,185,720	$1,185,720
G1	OIL AND GAS	998		$0	$1,312,441	$1,312,441
G3	OTHER SUB-SURFACE INTERESTS	4		$0	$40	$40
J1	WATER SYSTEMS	1	0.0926	$0	$9,230	$3,432
J2	GAS DISTRIBUTION SYSTEM	1		$0	$4,222,710	$4,222,710
J3	ELECTRIC COMPANY (INCLUDING C	34	90.5324	$0	$19,314,940	$18,107,642
J4	TELEPHONE COMPANY (INCLUDI	16	3.4080	$0	$2,580,970	$2,580,970
J5	RAILROAD	4	19.5522	$0	$5,336,850	$5,336,850
J6	PIPELAND COMPANY	50		$0	$41,076,160	$41,076,160
J7	CABLE TELEVISION COMPANY	3		$0	$256,120	$256,120
J8	OTHER TYPE OF UTILITY	4		$0	$209,930	$209,930
L1	COMMERCIAL PERSONAL PROPE	511		$0	$47,439,730	$47,082,330
L2	INDUSTRIAL AND MANUFACTURIN	9		$0	$3,111,980	$3,111,980
M1	TANGIBLE OTHER PERSONAL, MOB	77		$86,060	$2,252,563	$1,684,510
O	RESIDENTIAL INVENTORY	1,188	177.8570	$39,242,187	$109,818,755	$109,003,144
S	SPECIAL INVENTORY TAX	3		$0	$13,675,470	$13,675,470
X	TOTALLY EXEMPT PROPERTY	461	1,964.6353	$7,953,480	$309,381,318	$0
		Totals	15,582.6597	$190,861,036	$3,292,871,970	$2,279,111,405

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	189	164.4401	$4,771,370	$75,151,660	$59,985,626
C1	VACANT LOTS AND LAND TRACTS	23	53.9929	$0	$6,705,210	$5,566,782
D1	QUALIFIED OPEN-SPACE LAND	14	230.0826	$0	$8,456,280	$40,890
D2	IMPROVEMENTS ON QUALIFIED OP	1		$0	$2,090	$2,090
E	RURAL LAND, NON QUALIFIED OPE	21	62.4901	$0	$6,446,542	$4,898,367
F1	COMMERCIAL REAL PROPERTY	12	11.2751	$0	$5,192,808	$3,702,046
L1	COMMERCIAL PERSONAL PROPE	1		$0	$14,300	$14,300
O	RESIDENTIAL INVENTORY	1	0.1408	$229,298	$304,853	$302,198
		Totals	522.4216	$5,000,668	$102,273,743	$74,512,299

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	5,556	3,210.1922	$139,186,879	$2,184,498,208	$1,709,083,499
B	MULTIFAMILY RESIDENCE	2	9.0000	$0	$462,097	$462,097
C1	VACANT LOTS AND LAND TRACTS	758	678.3263	$0	$54,162,667	$46,965,679
D1	QUALIFIED OPEN-SPACE LAND	425	6,548.2373	$0	$216,233,993	$826,610
D2	IMPROVEMENTS ON QUALIFIED OP	43		$9,970	$325,727	$325,727
E	RURAL LAND, NON QUALIFIED OPE	460	2,942.2392	$1,756,730	$137,047,723	$115,259,923
F1	COMMERCIAL REAL PROPERTY	167	423.2470	$7,397,100	$240,911,218	$231,534,222
F2	INDUSTRIAL AND MANUFACTURIN	2	37.6210	$0	$1,185,720	$1,185,720
G1	OIL AND GAS	998		$0	$1,312,441	$1,312,441
G3	OTHER SUB-SURFACE INTERESTS	4		$0	$40	$40
J1	WATER SYSTEMS	1	0.0926	$0	$9,230	$3,432
J2	GAS DISTRIBUTION SYSTEM	1		$0	$4,222,710	$4,222,710
J3	ELECTRIC COMPANY (INCLUDING C	34	90.5324	$0	$19,314,940	$18,107,642
J4	TELEPHONE COMPANY (INCLUDI	16	3.4080	$0	$2,580,970	$2,580,970
J5	RAILROAD	4	19.5522	$0	$5,336,850	$5,336,850
J6	PIPELAND COMPANY	50		$0	$41,076,160	$41,076,160
J7	CABLE TELEVISION COMPANY	3		$0	$256,120	$256,120
J8	OTHER TYPE OF UTILITY	4		$0	$209,930	$209,930
L1	COMMERCIAL PERSONAL PROPE	512		$0	$47,454,030	$47,096,630
L2	INDUSTRIAL AND MANUFACTURIN	9		$0	$3,111,980	$3,111,980
M1	TANGIBLE OTHER PERSONAL, MOB	77		$86,060	$2,252,563	$1,684,510
O	RESIDENTIAL INVENTORY	1,189	177.9978	$39,471,485	$110,123,608	$109,305,342
S	SPECIAL INVENTORY TAX	3		$0	$13,675,470	$13,675,470
X	TOTALLY EXEMPT PROPERTY	461	1,964.6353	$7,953,480	$309,381,318	$0
		Totals	16,105.0813	$195,861,704	$3,395,145,713	$2,353,623,704

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	5,197	2,755.3400	$134,409,319	$2,081,103,506	$1,631,919,744
A2	MOBILE HOME ON LAND	198	290.4121	$6,190	$28,105,202	$17,123,877
A3	IMPROVEMENT ONLY	2		$0	$137,840	$54,252
B2	DUPLEX	2	9.0000	$0	$462,097	$462,097
C1	VACANT LOT IN CITY	672	541.2955	$0	$29,097,762	$25,775,917
C2	COMMERCIAL OR INDUSTRIAL VAC	62	81.0379	$0	$18,203,695	$15,466,980
C3	VACANT LOT OUT SIDE CITY	1	2.0000	$0	$156,000	$156,000
D1	QUALIFIED AG LAND	411	6,318.1547	$0	$207,777,713	$785,720
D2	IMPROVEMENTS ON QUALIFIED AG L	42		$9,970	$323,637	$323,637
E		4	4.1690	$0	$1,615	$89
E1	FARM OR RANCH IMPROVEMENT	151	211.9045	$1,750,610	$58,310,407	$42,899,866
E2	FARM OR RANCH OUT BUILDINGS	61		$6,120	$976,497	$941,721
E4	NON QUALIFIED AG LAND	241	2,663.6756	$0	$71,312,662	$66,519,880
F1	COMMERCIAL REAL PROPERTY	155	411.9719	$7,397,100	$235,718,410	$227,832,176
F2	INDUSTRIAL REAL PROPERTY	2	37.6210	$0	$1,185,720	$1,185,720
G1	OIL AND GAS	998		$0	$1,312,441	$1,312,441
G3	MINERALS NON PRODUCTING	4		$0	$40	$40
J1	WATER SYSTEMS	1	0.0926	$0	$9,230	$3,432
J2	GAS DISTRIBUTION SYSTEM	1		$0	$4,222,710	$4,222,710
J3	ELECTRIC COMPANY	34	90.5324	$0	$19,314,940	$18,107,642
J4	TELEPHONE COMPANY	16	3.4080	$0	$2,580,970	$2,580,970
J5	RAILROAD	4	19.5522	$0	$5,336,850	$5,336,850
J6	PIPELINES	50		$0	$41,076,160	$41,076,160
J7	CABLE TELEVISION COMPANY	3		$0	$256,120	$256,120
J8	REAL & TANGIBLE PERSONAL, UTIL	4		$0	$209,930	$209,930
L1	COMMERCIAL PERSONAL PROPER	511		$0	$47,439,730	$47,082,330
L2	INDUSTRIAL PERSONAL PROPERTY	9		$0	$3,111,980	$3,111,980
M1	MOBILE HOMES	77		$86,060	$2,252,563	$1,684,510
O1	RESIDENTIAL INVENTORY VACANT L	960	142.9801	$0	$48,646,549	$48,573,268
O2	RESIDENTIAL INVENTORY IMPROVE	228	34.8769	$39,242,187	$61,172,206	$60,429,876
S	SPECIAL INVENTORY	3		$0	$13,675,470	$13,675,470
X	TOTAL EXEMPT	461	1,964.6353	$7,953,480	$309,381,318	$0
		Totals	15,582.6597	$190,861,036	$3,292,871,970	$2,279,111,405

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	173	133.3129	$4,771,370	$72,181,540	$57,840,751
A2	MOBILE HOME ON LAND	17	31.1272	$0	$2,970,120	$2,144,875
C1	VACANT LOT IN CITY	14	27.6134	$0	$2,228,650	$1,945,808
C2	COMMERCIAL OR INDUSTRIAL VAC	9	26.3795	$0	$4,476,560	$3,620,974
D1	QUALIFIED AG LAND	14	230.0826	$0	$8,456,280	$40,890
D2	IMPROVEMENTS ON QUALIFIED AG L	1		$0	$2,090	$2,090
E1	FARM OR RANCH IMPROVEMENT	10	17.6750	$0	$4,400,303	$3,129,459
E2	FARM OR RANCH OUT BUILDINGS	6		$0	$111,659	$101,631
E4	NON QUALIFIED AG LAND	7	44.8151	$0	$1,934,580	$1,667,277
F1	COMMERCIAL REAL PROPERTY	12	11.2751	$0	$5,192,808	$3,702,046
L1	COMMERCIAL PERSONAL PROPER	1		$0	$14,300	$14,300
O2	RESIDENTIAL INVENTORY IMPROVE	1	0.1408	$229,298	$304,853	$302,198
	Totals		522.4216	$5,000,668	$102,273,743	$74,512,299

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	5,370	2,888.6529	$139,180,689	$2,153,285,046	$1,689,760,495
A2	MOBILE HOME ON LAND	215	321.5393	$6,190	$31,075,322	$19,268,752
A3	IMPROVEMENT ONLY	2		$0	$137,840	$54,252
B2	DUPLEX	2	9.0000	$0	$462,097	$462,097
C1	VACANT LOT IN CITY	686	568.9089	$0	$31,326,412	$27,721,725
C2	COMMERCIAL OR INDUSTRIAL VAC	71	107.4174	$0	$22,680,255	$19,087,954
C3	VACANT LOT OUT SIDE CITY	1	2.0000	$0	$156,000	$156,000
D1	QUALIFIED AG LAND	425	6,548.2373	$0	$216,233,993	$826,610
D2	IMPROVEMENTS ON QUALIFIED AG L	43		$9,970	$325,727	$325,727
E		4	4.1690	$0	$1,615	$89
E1	FARM OR RANCH IMPROVEMENT	161	229.5795	$1,750,610	$62,710,710	$46,029,325
E2	FARM OR RANCH OUT BUILDINGS	67		$6,120	$1,088,156	$1,043,352
E4	NON QUALIFIED AG LAND	248	2,708.4907	$0	$73,247,242	$68,187,157
F1	COMMERCIAL REAL PROPERTY	167	423.2470	$7,397,100	$240,911,218	$231,534,222
F2	INDUSTRIAL REAL PROPERTY	2	37.6210	$0	$1,185,720	$1,185,720
G1	OIL AND GAS	998		$0	$1,312,441	$1,312,441
G3	MINERALS NON PRODUCTING	4		$0	$40	$40
J1	WATER SYSTEMS	1	0.0926	$0	$9,230	$3,432
J2	GAS DISTRIBUTION SYSTEM	1		$0	$4,222,710	$4,222,710
J3	ELECTRIC COMPANY	34	90.5324	$0	$19,314,940	$18,107,642
J4	TELEPHONE COMPANY	16	3.4080	$0	$2,580,970	$2,580,970
J5	RAILROAD	4	19.5522	$0	$5,336,850	$5,336,850
J6	PIPELINES	50		$0	$41,076,160	$41,076,160
J7	CABLE TELEVISION COMPANY	3		$0	$256,120	$256,120
J8	REAL & TANGIBLE PERSONAL, UTIL	4		$0	$209,930	$209,930
L1	COMMERCIAL PERSONAL PROPER	512		$0	$47,454,030	$47,096,630
L2	INDUSTRIAL PERSONAL PROPERTY	9		$0	$3,111,980	$3,111,980
M1	MOBILE HOMES	77		$86,060	$2,252,563	$1,684,510
O1	RESIDENTIAL INVENTORY VACANT L	960	142.9801	$0	$48,646,549	$48,573,268
O2	RESIDENTIAL INVENTORY IMPROVE	229	35.0177	$39,471,485	$61,477,059	$60,732,074
S	SPECIAL INVENTORY	3		$0	$13,675,470	$13,675,470
X	TOTAL EXEMPT	461	1,964.6353	$7,953,480	$309,381,318	$0
		Totals	16,105.0813	$195,861,704	$3,395,145,713	$2,353,623,704

New Value

TOTAL NEW VALUE MARKET:	**$195,861,704**
TOTAL NEW VALUE TAXABLE:	**$165,036,267**

New Exemptions

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	8	2024 Market Value	$60,450
EX-XV	Other Exemptions (including public property, r	43	2024 Market Value	$13,550
	ABSOLUTE EXEMPTIONS VALUE LOSS			**$74,000**

Exemption	Description	Count	Exemption Amount
DP	Disability	1	$90,000
DV1	Disabled Veterans 10% - 29%	3	$15,000
DV2	Disabled Veterans 30% - 49%	6	$54,000
DV3	Disabled Veterans 50% - 69%	8	$84,000
DV4	Disabled Veterans 70% - 100%	19	$216,000
DVHS	Disabled Veteran Homestead	22	$7,897,960
HS	Homestead	197	$8,007,401
OV65	Over 65	82	$6,880,821
	PARTIAL EXEMPTIONS VALUE LOSS	**338**	**$23,245,182**
		NEW EXEMPTIONS VALUE LOSS	**$23,319,182**

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
	INCREASED EXEMPTIONS VALUE LOSS		
		TOTAL EXEMPTIONS VALUE LOSS	**$23,319,182**

New Ag / Timber Exemptions

2024 Market Value	$2,157,628	Count: 12
2025 Ag/Timber Use	$8,690	
NEW AG / TIMBER VALUE LOSS	**$2,148,938**	

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
4,415	$411,716	$51,997	$359,719

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
4,308	$411,781	$50,786	$360,995

2025 CERTIFIED TOTALS

CMV - CITY OF MANVEL

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
248	$102,273,743.00	$65,214,246

SECTION 8
STAFFING REQUESTS

City of Manvel
FY2026 Staffing Requests

Department	*Position*	*Quantity*	*Total Cost with Benefits*
Public Safety	Patrol Officers	4	$ 412,379
Public Safety	Patrol Cadets	2	$ 121,879
Public Safety	Criminal Investigator	1	$ 118,067
Public Safety	Evidence / ForensicTechnician	1	$ 102,292
Public Safety	Records Manager	1	$ 75,022
Public Safety	Records Clerk	1	$ 66,340
Public Safety	CommunicationsSupervisor	1	$ 93,035
Public Safety	Jail Supervisor	1	$ 129,769
Public Safety	Jail Staff	4	$ 230,390
Public Safety	Custodian	1	$ 60,794
Public Safety	Fire Records Clerk	1	$ 72,650
Public Safety	Code Enforcement Officer	1	$ 79,764
Total Public Safety Department Requests: 19 Positions, $1.56 M			
Public Works	Foreman	1	$ 91,554
Public Works	Crewleader	2	$ 82,077
Public Works	Heavy Equipment Operator	2	$ 74,969
Public Works	Maintenance Tech	4	$ 66,677
Public Works	Groundskeeper	2	$ 67,861
Public Works	Project Manager	1	$ 102,216
Public Works	Construction Manager	1	$ 87,290
Public Works	Inspector II	1	$ 79,708
Total Public Works Department Requests: 14 Positions, $652K			
Development Services	Building Officical	1	$ 118,035
Development Services	Engineer	1	$ 100,590
Development Services	Engineer Tech	1	$ 77,331
Development Services	GIS Tech	1	$ 83,146
Total Development Services Department Requests: 4 Positions, $379K			
Finance	Accountant	1	$ 94,776
Finance	Grant Coordinator	1	$ 73,842
Administration	Assistant City Manager	1	$ 187,813
Total Staff Requests FY2026		***40***	***$ 2,950,269***

SECTION 9
SUPPLEMENTAL REQUESTS

City of Manvel
FY2026 Supplemental Requests

Department	*Division*	*Description*	*Total Cost with Benefits*
Administration		Livestream Room	$ 4,500
Development Services		AI Review Software	$ 72,000
Finance		Fixed Assets Module	$ 5,000
Finance		Mail Folding Machine	$ 4,000
Personnel	IT	Management Suite	$ 60,450
Personnel	Personnel	HR System Software	$ 22,000
Public Safety	Emergency Management	Building the Incident Dashboard System	$ 1,000
Public Safety	Emergency Management	Weather Tracking	$ 4,000
Public Safety	Emergency Management	Printers/Radios	$ 8,500
Public Safety	Fire	Vehicle	$ 55,000
Public Safety	Police	3 - Patrol Cars	$ 270,000
Public Safety	Police	Patrol Cars	$ 225,000
Public Works	Parks	Skid Steer	$ 80,000
Public Works	Parks	Landscape Trailer 16ft	$ 7,000
Public Works	Streets & Drainage	Slope Mower	$ 200,000
Public Works	Streets & Drainage	Street Sweeper	$ 250,000
Public Works	Streets & Drainage	Grapple Truck	$ 241,000
Public Works	Capital Projects	Drone/Survey Equipment	$ 20,000
Public Works	Capital Projects	Project Management Software	$ 15,000
Public Works	Capital Projects	Professional Services	$ 30,000
Public Works	Capital Projects	WRF- Additional Funding	$ 619,500
Public Works	Parks	Kawasaki Mule	$ 9,000
Public Works	Parks	John Deere - Zero Turns -2	$ 24,000
Public Works	Parks	Almost Heaven Walking Trail	$ 40,000
Public Works	Public Works	2016 F-350	$ 75,000
Public Works	Public Works	2006 Water Truck	$ 124,000
Public Works	Public Works	2003 Dump Truck	$ 130,000
Public Works	Public Works	Sloper Mower	$ 200,000
Public Works	Public Works	Vehicle F-150 XL Crew Cab 4x4	$ 48,000
Public Works	Utilities	2016 F-150	$ 48,000
Public Works	Utilities	2016 F-250	$ 60,000
Public Works	Utilities	Interior Coating - GST School Road WTF	$ 150,000
Public Works	Utilities	Interior Coating - GST Maverick WTF	$ 120,000
Public Works	Utilities	Manhole Rehabilitation	$ 120,000
Public Works	Utilities	Replace Fence - WWTP 1 side	$ 26,000
Public Works	Utilities	Modular Trench Box	$ 15,000
Public Works	Utilities	John Deere Zero Turn	$ 24,000
Public Works	Utilities	Vehicles F-150 XL Crew Cab 4 x4	$ 96,000
Total Supplemental Requests FY2026			***$ 3,502,950***
Public Works	Vehicle Replacement	2008 F-350	$ 75,000
Public Works	Vehicle Replacement	2012 F-450	$ 90,000
Public Works	Vehicle Replacement	2014 F-250	$ 60,000
Vehicle Replacements FY2026			***$ 225,000***

SECTION 10
TMRS
UPDATED SERVICE CREDIT

Updated Service Credit

FOR MEMBERS

Updated Service Credit (USC) is a TMRS financial credit that can increase your benefit at retirement based on changes in your salary or your city's retirement plan.

Who can receive USC? To receive USC, your city must provide it. To find out if your city does, go to the "For Members" tab on tmrs.com, click on Plan Design, and search for your city.

How is USC Calculated? TMRS calculates USC each January by comparing your current TMRS retirement cash balance to a hypothetical balance using your city's current plan design and your average salary for the last few years. If the hypothetical cash balance is greater, you will be awarded USC.

To determine your average salary, the most recent year of salary isn't used, and the three prior years are averaged together. For example, salaries used to calculate your USC in 2023 would be 2021, 2020, and 2019.

TMRS uses that average monthly salary and your city's current plan to determine what your cash balance would be if you had made that salary and received those benefits for your entire city tenure and received 3% annual interest on your account. A city may also include any time you worked for another TMRS city in the USC calculation.

If that hypothetical cash balance is greater than your actual cash balance, the difference is multiplied by the USC percentage your city has adopted, either 50%, 75%, or 100%. USC earns 5% annual interest and can be replaced by a higher USC in the future.

USC is added to your TMRS cash balance when you retire and is included in retirement estimates that you can run on MyTMRS. You can also call the Member Service Center at 800-924-8677 or schedule an appointment with our Member Education team to review your account.

Member Service Center

800-924-8677
Fax • 512-476-5576

Website

tmrs.com

Mailing Address

P.O. Box 149153
Austin, TX 78714-9153

Revised January 2023

Texas Municipal Retirement System (TMRS)
Brazoria County Communities
Updated Service Credit (USC) Summary

City	USC	USC COLA	COLA Type	Contributing Members	Population
Pearland	100%	70%	Retroactive	823	125,813
Lake Jackson	100%	70%	Retroactive	245	28,177
Alvin	100%	70%	Retroactive	230	27,098
Angleton	100%	70%	Retroactive	155	19,429
Freeport	100%	70%	Retroactive	135	10,696
Clute	100%	70%	Retroactive	99	10,604
Manvel	**No**	**No**	**N/A**	97	9,992
Sweeny	100%	70%	Retroactive	27	5,000
West Columbia	100%	30%	Non-Retroactive	36	3,905
Richwood	100%	70%	Retroactive	23	3,594
Brazoria	100%	70%	Retroactive	30	3,087
Jones Creek	No	No	N/A	9	2,130
Danbury	No	No	N/A	9	1,649
Iowa Colony	100%	No	N/A	28	1,206
Oyster Creek	100%	No	N/A	22	1,192
Surfside Beach	No	No	N/A	35	863
Liverpool	No	No	N/A	5	424
Quintana	No	No	N/A	8	47

THE STATE OF TEXAS §
COUNTY OF BRAZORIA §
CITY OF MANVEL §

KEITH BONNER, COUNCIL PLACE 1
DAVID LANDS, COUNCIL PLACE 2
HARRY OPLIGER, COUNCIL PLACE 3
CARMYN ROBEY-ROBINSON, COUNCIL PLACE 4
CRYSTAL SARMIENTO, COUNCIL PLACE 5
GARRETT ROSSI KNOX, COUNCIL PLACE 6

DAN DAVIS, MAYOR
DAN JOHNSON, CITY MANAGER
TAMMY BELL, CITY SECRETARY

MISSION STATEMENT:
"The City of Manvel is a safe and responsible community, embracing the values of our past, present, and future citizens."

MINUTES 8/4/2025

Workshop Session
Mayor Davis called the workshop of the Manvel City Council to order at 5:00 p.m.
Those in attendance were:

Present: Mayor Dan Davis
City Councilmember Place 1 Keith Bonner
City Councilmember Place 2 David Lands
City Councilmember Place 3 Harry Opliger
City Councilmember Place 4 Carmyn Robey-Robinson
City Councilmember Place 5 Crystal Sarmiento
City Councilmember Place 4 Garrett Knox

Absent: None

Also Present: Dan Johnson, City Manager
Robert Gervais, City Attorney
Tammy Bell, City Secretary
Keith Traylor, Director of Public Safety
Jose Abraham, Director of Development Services
Rosa Donaire, Director of Finance
Robbie Hall, Director of Public Works
Chad Dumont, Director of Personnel

Presentation on a Public-Private Partnership option for the City Center Project.

City Council received a presentation from Stonehenge Holdings regarding a potential public-private partnership (P3) approach for developing the City Center project on 160 acres of City-owned land. The P3 model was introduced as an alternative to traditional city-led development and bonding, allowing for accelerated project timelines, creative financing options, and revenue generation without placing a direct tax burden on residents.

Stonehenge shared examples of their past projects, highlighting their ability to deliver large-scale municipal developments that are self-sustaining and revenue-generating. The proposed approach would utilize a phased development model, where each phase is designed to be financially self-supporting. Revenues from leases, hotel taxes, sponsorships, and user fees would fund debt service and operations.
Councilmembers asked questions related to cost, risk, public input, and the feasibility of the project, emphasizing the importance of community engagement, transparency, and avoiding added costs to taxpayers. The presenter confirmed that the City would retain ownership and control of the project and that Stonehenge's role would include financing coordination, development management, and long-term support after project completion.
Consensus from Council was supportive of pursuing the next step — issuing an RFQ (Request for Qualifications) to formally evaluate potential P3 partners, with Stonehenge encouraged to apply. No formal action was taken, but staff was directed to bring back an item for Council consideration to initiate the RFQ process.

Discussion on FY 2025-2026 Budget.
None.

Discussion on any topic as listed on the current agenda.
None.

Regular Session
Call To Order
Mayor Davis called the meeting of the Manvel City Council to order at 6:05 p.m.
Those in attendance were:

Present:	Mayor Dan Davis
	City Councilmember Place 1 Keith Bonner
	City Councilmember Place 2 David Lands
	City Councilmember Place 3 Harry Opliger
	City Councilmember Place 4 Carmyn Robey-Robinson
	City Councilmember Place 5 Crystal Sarmiento
	City Councilmember Place 4 Garrett Knox
Absent:	None
Also Present:	Dan Johnson, City Manager
	Robert Gervais, City Attorney
	Tammy Bell, City Secretary
	Keith Traylor, Director of Public Safety
	Jose Abraham, Director of Development Services
	Rosa Donaire, Director of Finance
	Robbie Hall, Director of Public Works
	Chad Dumont, Director of Personnel

Invocation

Inspirational Reading - Councilmember Rossi-Knox

Pledge

Presentations

Manvel Animal Control - Recognized as a NO-KILL Shelter during calendar year 2024.

Proclamation - August 2025 - National Emergency Management Awareness Month.

Staff Presentation - Development Update

Development Services Staff Update.

Jose Abraham, Director of Development Services, provided the update.

Public Hearing

***CANCELLED

TO HEAR INPUT FROM THE PUBLIC REGARDING AN ORDINANCE OF THE CITY OF MANVEL, TEXAS, AMENDING THE ZONING CLASSIFICATION OF AN APPROXIMATE 13.08-ACRE TRACT DEVELOPED WITH A RETAIL BUILDING AND ASSOCIATED PARKING, DESCRIBED AS RESERVE "A" OF MANVEL TOWN CENTER PHASE ONE B, LOCATED AT 17315 HIGHWAY 6, MANVEL, TEXAS (PID: 713693), FROM PLANNED UNIT DEVELOPMENT DISTRICT / STATE HIGHWAY 6 OVERLAY DISTRICT (PUD/SH6) TO PLANNED UNIT DEVELOPMENT DISTRICT / STATE HIGHWAY 6 OVERLAY DISTRICT WITH SPECIFIC USE PERMIT (PUD/SH6-SUP); PROVIDING FOR THE GRANTING OF A SPECIFIC USE PERMIT WITH CONDITIONS TO AUTHORIZE THE USE OF A LEASE SPACE (SUITE 101) FOR NAICS USE 621111 "OFFICES OF PHYSICIANS (EXCEPT MENTAL HEALTH SPECIALISTS)"; PROVIDING FOR THE AMENDMENT OF THE CITY'S OFFICIAL ZONING MAP; PROVIDING FOR SEVERABILITY; AND PROVIDING A PENALTY IN AN AMOUNT NOT TO EXCEED $2,000 FOR EACH DAY OF VIOLATION OF ANY PROVISION HEREOF.

Public Comments: "Comment Card" Required

None.

City Manager Update

8/1 - Ribbon cutting for Keith Traylor Criminal Justice Center
8/2 - 1 year anniversary for Manvel Market
Manvel Fall Music Festival Update. Music genres are country, classic rock, and R&B.
8/13 Public Hearing at the Brazoria County Judge's Office in Angleton for Fall Fest permit.

Consent Agenda

1. Acceptance of the meeting minutes to date.

2. Approve the second and final reading of Ordinance 2025-O-23;
AN ORDINANCE OF THE CITY OF MANVEL, TEXAS, AMENDING THE ZONING ORDINANCE OF THE CITY BY AMENDING THE ZONING CLASSIFICATION OF AN APPROXIMATE 0.547 ACRES TRACT OF LAND LOCATED AT 19200 MORRIS AVE, MANVEL, TX (PID: 499589), SAID TRACT BEING SITUATED IN THE HOUSTON TAP AND BRAZORIA RAILROAD COMPANY SURVEY, ABSTRACT 483, BRAZORIA COUNTY, TEXAS, BEING OUT OF OUTLOT 184, OF THE DR. A.A. LUTHER SUBDIVISION OF THE TOWN OF MANVEL AS RECORDED IN VOLUME 1, PAGE 71, OF THE OFFICIAL RECORDS OF BRAZORIA COUNTY, TEXAS, AND BEING THE SAME TRACT AS RECORDED IN BRAZORIA COUNTY CLERK'S FILE NUMBER 2024034817, (GENERALLY LOCATED ALONG SOUTH SIDE OF MORRIS AVENUE / HIGHWAY 6, WEST OF THE UNDER-CONSTRUCTION CARWASH), FROM LIGHT COMMERCIAL DISTRICT / STATE HIGHWAY 6 OVERLAY DISTRICT (LC/SH6) TO LIGHT COMMERCIAL / STATE HIGHWAY 6 OVERLAY DISTRICT WITH SPECIFIC USE PERMIT (LC/SH6-SUP); PROVIDING FOR THE GRANTING OF A SPECIFIC USE PERMIT WITH CONDITIONS TO AUTHORIZE THE USE OF PROPERTY FOR NAICS USE 621111 "OFFICES OF PHYSICIANS (EXCEPT MENTAL HEALTH SPECIALISTS)"; PROVIDING FOR THE AMENDMENT OF THE CITY'S OFFICIAL ZONING MAP; PROVIDING FOR SEVERABILITY; AND PROVIDING A PENALTY IN AN AMOUNT NOT TO EXCEED $2,000 FOR EACH DAY OF VIOLATION OF ANY PROVISION HEREOF.

3. Acceptance of infrastructure improvements for Lake "I" to serve Valencia for Brazoria County Municipal Utility District 83, Brazoria County, Texas to begin the Two-Year Maintenance Period.

4. Acceptance of infrastructure improvements for Water Distribution, Wastewater Collection, Storm Water Facilities and Paving to serve Meridiana Section 7 East for Brazoria County Municipal Utility District 57, Brazoria County, Texas to begin the Two-Year Maintenance Period.

Councilmember Bonner made the motion to approve. Councilmember Sarmiento seconded the motion.

The motion carried with a vote: 7/0

Yes:	Mayor Dan Davis, City Councilmember Place 1 Keith Bonner, City Councilmember Place 2 David Lands, City Councilmember Place 3 Harry Opliger, City Councilmember Place 4 Carmyn Robey-Robinson, City Councilmember Place 5 Crystal Sarmiento, City Councilmember Place 4 Garrett Knox
No:	None
Absent:	None
Abstained:	None

Items Removed from Consent Agenda

None.

Executive Session

City Council will convene into Executive Session pursuant to Texas Government Code, Section 551.071: "Consultation with Attorney" to discuss the following:

- *Legal issues regarding the construction of the Manvel Public Works Facility.*

Mayor Davis convened the meeting into Executive Session at 6:29 p.m.
Mayor Davis reconvened the meeting out of Executive Session at 6:51 p.m.
There was no action taken during the Executive Session.

Regular Agenda

1. Consideration and possible action to approve the Substitution Agreement with FlintCo for the completion of the Manvel Public Works facility construction, and authorize the City Manager to execute the agreement and any and all documents needed to resolve the claim with the bonding company.

Mayor Davis made the motion to approve the substitution agreement with Flintco subject to final approval from City Attorney. Councilmember Lands seconded the motion.

The motion carried with a vote: 7/0

Yes:	Mayor Dan Davis, City Councilmember Place 1 Keith Bonner, City Councilmember Place 2 David Lands, City Councilmember Place 3 Harry Opliger, City Councilmember Place 4 Carmyn Robey-Robinson, City Councilmember Place 5 Crystal Sarmiento, City Councilmember Place 4 Garrett Knox
No:	None
Absent:	None
Abstained:	None

2. Consideration and possible action to approve Meridiana GDP Amendment No. 24. (*forwarded with favorable recommendation by PD&Z 7/29/2025 4-2 vote*)

City staff recommends approval of the Meridiana General Development Plan Amendment No. 24 with the following conditions (based on the provisions of the current Meridiana PUD and other applicable Ordinances):
1. Municipal Utility District (MUD) annexation process shall be completed. (Section 62-38 (a) (14)).

Councilmember Bonner made the motion to approve with the condition. Councilmember Sarmiento seconded the motion.
The motion carried with a vote: 7/0

Yes:	Mayor Dan Davis, City Councilmember Place 1 Keith Bonner, City Councilmember Place 2 David Lands, City Councilmember Place 3 Harry Opliger, City Councilmember Place 4 Carmyn Robey-Robinson, City Councilmember Place 5 Crystal Sarmiento, City Councilmember Place 4 Garrett Knox
No:	None
Absent:	None
Abstained:	None

3. Presentation of Manvel Town Center PUD Annual Progress Report.

Representatives from Weitzman presented the annual update on the Manvel Town Center PUD, highlighting continued commercial growth, new tenant activity, and future development plans. The H-E-B has now been open for nearly two years, and construction is underway on Lowe's, which is projected to open in January 2026.
The development currently includes 20 active tenants, with recent leases signed by PNC Bank, Dunkin Donuts, and Five Guys. The team also turned over two newly completed buildings (D & E) for tenant buildout, potentially opening within the next 120–150 days.
A key feature in progress is "Manvel Plaza," a central gathering space designed to promote an open-air, experiential retail environment. The plaza will include hardscaping, decorative lighting, potential patio areas, and green space with future plans for shaded seating, turf, and entertainment features.
Council members discussed shade needs for outdoor spaces, upcoming signage and wayfinding improvements, integration of Manvel branding, and the importance of recruiting locally owned or franchisee-operated businesses. Developers acknowledged the economic challenges of leasing but remain committed to bringing in high-quality tenants and unique community spaces.

4. Presentation of Meridiana PUD Annual Progress Report.

Brad Sweitzer of EHRA Engineering presented the first annual progress report for the Meridiana Planned Unit Development (PUD). The master-planned community, developed by Rise Communities, continues to rank among the top 25 in the nation and has delivered over 2,200 homes and an estimated 3,300 residents to Manvel since 2018. To date, approximately 66% of the 3,489 planned lots in Manvel have been platted, with 21.5 miles of roadway, extensive drainage infrastructure, and several key mobility improvements—including Meridiana Parkway—completed.
The community includes significant public and private amenities such as three school sites (two in Manvel), two recreation centers (with a third in progress), dedicated parkland including Challenger Park and 20-acres of dedicated land to City for Buddy Williams Park, and over 35 miles of sidewalks. Commercial growth continues, with tenants such as Firehouse Subs, Next Level Urgent Care, and Meridiana Golf Swing. A new daycare is under construction near Barbara Bennett Elementary.

Looking ahead, 20 new sections are under development, five additional detention ponds are underway, and a new 4.1-acre park is in permitting.

Discussion included questions on measurable benchmarks, green space ratios, housing price ranges, and the use of outdated drainage models. Council requested a future agenda item to further evaluate whether current drainage standards and modeling remain sufficient given changes in rainfall intensity since the PUD's inception.
No formal action was required.

5. Consideration and possible action to approve Resolution 2025-R-27;
A RESOLUTION APPROVING A REVIEW OF THE INVESTMENT POLICY OF THE CITY OF MANVEL AND ALLOWING FOR CITY COUNCIL TO AMEND THE POLICY AND ESTABLISH RULES, POLICIES AND CODE OF ETHICS FOR THE INVESTMENT OF CITY FUNDS.

Council discussed the City's annual investment policy as required by both the City Charter and the Texas Public Funds Investment Act (PFIA).
Staff provided an overview of the City's current investment strategy, which utilizes government investment pools (TexPool, LOGIC, TexSTAR) for safety, liquidity, and competitive interest rates.
Mayor Davis proposed two inslusions:
1. Adding a formal trigger and timeline for reporting to Council regarding minimum rating procedures.
2. Requiring Council pre-approval for any use of reverse repurchase agreements (reverse repos).
Council also discussed exploring the possibility of setting diversification targets, conservative maturity limits, and proactive annual conflict of interest disclosures by investment officers.
Staff clarified that while the City does not conduct formal stress tests, the use of government pools mitigates risk, and those pools are regularly audited by third parties.
Staff affirmed the City's investment practices remain conservative and compliant, emphasizing accessibility, transparency, and fiscal prudence.

Mayor Davis made the motion to approve with the two inclusions. Councilmember Bonner seconded the motion.
The motion carried with a vote: 7/0

Yes:	Mayor Dan Davis, City Councilmember Place 1 Keith Bonner, City Councilmember Place 2 David Lands, City Councilmember Place 3 Harry Opliger, City Councilmember Place 4 Carmyn Robey-Robinson, City Councilmember Place 5 Crystal Sarmiento, City Councilmember Place 4 Garrett Knox
No:	None
Absent:	None
Abstained:	None

6. Consideration and possible action to approve the first of two readings of Ordinance 2025-O-24;
AN ORDINANCE AMENDING THE CODE OF ORDINANCES OF THE CITY OF MANVEL, TEXAS, CHAPTER 71. "UTILITIES" BY ADOPTING NEW RATES FOR WATER AND SEWER; MAKING OTHER CHANGES TO THE ORDINANCE GOVERNING THE PROVISION OF UTILITIES WITHIN THE CITY OF MANVEL; PROVIDING A PENALTY IN AN AMOUNT NOT TO EXCEED $2,000.00 FOR ANY VIOLATION OF ANY PROVISION OF THIS ORDINANCE; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES INCONSISTENT OR IN CONFLICT HEREWITH; AND PROVIDING FOR SEVERABILITY.

*Moved ahead of Regular Agenda Item #5

Council received a presentation on proposed water and wastewater rate adjustments based on the previously adopted 2022 rate study by Freese and Nichols. The purpose of the adjustment is to ensure the utility fund is self-sustaining and no longer subsidized by the general fund, as has been required in recent years.

Staff explained the increasing operational and capital expenses, including critical infrastructure repairs and debt service, that necessitate the proposed 11.2% rate increase. The updated rates would align with the FY25–26 projections from the original study and help close a projected funding gap without significantly burdening the general fund.
Key discussion points included:
- The need for public education and transparency regarding the rate increase.
- Council's request for a more detailed breakdown of expenditures to better understand the $1 million increase in utility fund expenses.
- A suggestion to explore hardship assistance programs for fixed-income residents.
- Recognition that additional financial modeling may be needed due to missed increases in previous years.

Mayor Davis made the motion to postpone this item to the next regularly scheduled Council meeting. Councilmember Robey-Robinson seconded the motion.

The motion carried with a vote: 7/0

Yes:	Mayor Dan Davis, City Councilmember Place 1 Keith Bonner, City Councilmember Place 2 David Lands, City Councilmember Place 3 Harry Opliger, City Councilmember Place 4 Carmyn Robey-Robinson, City Councilmember Place 5 Crystal Sarmiento, City Councilmember Place 4 Garrett Rossi-Knox
No:	None
Absent:	None
Abstained:	None

7. Discussion on the FY 2025-26 Budget.

City Manager Dan Johnson presented the preliminary proposed budget, highlighting a $2.3 billion net taxable value and outlining revenue projections, major cost drivers, and challenges. Despite an increase in appraised values and revenue, the budget at the current $0.56 tax rate includes no new staff positions or supplemental funding due to rising operational costs, particularly related to city facilities and infrastructure maintenance.
Council discussed:
- Tax rate scenarios and their potential impact on services.
- Sales tax growth projections from new commercial development.
- The impact of the Meridiana TIRZ and various exemptions on net revenue.
- Concerns over long-term sustainability without additional revenue or reductions in reserve policies.
- Possible alternative funding options (e.g., use of fund balance, bond funds, or adjusting reserve requirements).
- The need for clearer budget summaries and transparent communication with the public.
Council emphasized the importance of strategic planning, public education, and upcoming deadlines, with the first budget reading scheduled for September 8 and final adoption aimed for September 15.

8. Consideration and possible action on a record vote setting the Preliminary Tax Rate for 2025 and scheduling the Public Hearing on Sept 15, 2025, at 6:00 p.m. at Manvel City Hall, 20031 Hwy 6, Manvel Tx.

Council Member Sarmiento made the motion to set the Preliminary Tax Rate for 2025 at $0.58 cents and schedule the Public Hearing for September 15, 2025, at 6:00 p.m. at Manvel City Hall, 20031 Hwy 6, Manvel, TX. Council Member Opliger seconded the motion.

- Council Member Keith Bonner – Aye
- Council Member David Lands – Aye
- Council Member Harry Opliger – Aye
- Mayor Dan Davis – Nay
- Council Member Carmyn Robey-Robinson – Aye
- Council Member Crystal Sarmiento – Aye
- Council Member Garrett Rossi-Knox – Nay

The motion carried with a roll call vote 5/2

Executive Session

City Council will convene into Executive Session pursuant to Texas Government Code, Section 551.071: "Consultation with Attorney" and Texas Government Code, Section 551.074, "Personnel Matters" to discuss the following:

- *Duties of the Animal Control Division.*
- *Legal matters involving Animal Control Division..*

Mayor Davis convened the meeting into Executive Session at 9:39 p.m.
Mayor Davis reconvened the meeting out of Executive Session at 11:39 p.m.
There was no action taken during the Executive Session.

Mayor and Council Comments

Mayor asks for an agenda item to discuss a third-party consultant regarding animal welfare.

Adjourn

Councilmember Bonner made the motion to adjourn the meeting at 11:42 p.m. Councilmember Robery-Robinson seconded the motion.

The motion carried with a vote: 7/0

Yes: Mayor Dan Davis, City Councilmember Place 1 Keith Bonner, City Councilmember Place 2 David Lands, City Councilmember Place 3 Harry Opliger, City Councilmember Place 4 Carmyn Robey-Robinson, City Councilmember Place 5 Crystal Sarmiento, City Councilmember Place 4 Garrett Knox
No: None
Absent: None
Abstained: None

CERTIFICATION

_____
TAMMY BELL, CITY SECRETARY
CITY OF MANVEL, TEXAS

_____
DAN DAVIS, MAYOR
CITY OF MANVEL, TEXAS

CITY COUNCIL DATA SHEET

MEETING DATE: August 18, 2025 **Consent Agenda**

TOPIC: Acceptance of infrastructure improvements for Manvel Police Station.

BACKGROUND: City Staff have approved the final walk through on this project for the civil site work. The civil work is complete and the infrastructure is of beneficial use to the City. The applicant has submitted the Two-Year Maintenance Bond with the City Secretary's Office and the As-Built Construction Plans will be submitted to Development Services Department at project closeout.

RECOMMENDATION: Staff recommends City Council accept the infrastructure improvements for this project to begin the Two-Year Maintenance Period at final completion.

ATTACHMENTS: N/A

FUNDING ISSUES
____Not applicable
___ Not budgeted
_X_ Full amount already budgeted
___ Funds to be transferred

SUBMITTING STAFF MEMBER Wale Taiwo	FINANCE DIRECTOR APPROVAL ✓ CITY MANAGER APPROVAL: ✓

CITY COUNCIL DATA SHEET

MEETING DATE: August 18, 2025 **Consent Agenda**

TOPIC: Acceptance of infrastructure improvements for the Manvel Elevated Storage Tank.

BACKGROUND: City Staff has approved the final walk through on this project for the civil site work. The project is complete and the infrastructure is of beneficial use to the City. The applicant has submitted the Two-Year Maintenance Bond with the City Secretary's Office and the As-Built Construction Plans will be submitted to Development Services Department for final closeout.

RECOMMENDATION: Staff recommends City Council accept the infrastructure improvements for this project to begin the Two-Year Maintenance Period at final completion.

ATTACHMENTS: N/A

FUNDING ISSUES
____Not applicable
___ Not budgeted
_X_ Full amount already budgeted
___ Funds to be transferred

SUBMITTING STAFF MEMBER Wale Taiwo	FINANCE DIRECTOR APPROVAL ✓ CITY MANAGER APPROVAL: ✓

CITY COUNCIL DATA SHEET

MEETING DATE: August 18, 2025 **Consent Agenda**

TOPIC: Acceptance of infrastructure improvements for McCoy and Masters Utility Extensions.

BACKGROUND: City Staff has approved the final walk through on this project for the civil site work. The project is complete and the utilities are of beneficial use to the City. The applicant has submitted the Two-Year Maintenance Bond with the City Secretary's Office and the As-Built Construction Plans will be submitted to Development Services Department at final completion.

RECOMMENDATION: Staff recommends City Council accept the infrastructure improvements for this project to begin the Two-Year Maintenance Period at final completion.

ATTACHMENTS: N/A

FUNDING ISSUES
____Not applicable
___ Not budgeted
_X_ Full amount already budgeted
___ Funds to be transferred

SUBMITTING STAFF MEMBER Wale Taiwo	FINANCE DIRECTOR APPROVAL ✓ CITY MANAGER APPROVAL: ✓

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New National Opioids Settlement: Purdue
Opioids Implementation Administrator
opioidsparticipation@rubris.com

Manvel city, TX
Reference Number: CL-1749621

TO LOCAL POLITICAL SUBDIVISIONS:

THIS PACKAGE CONTAINS DOCUMENTATION TO PARTICIPATE IN THE NEW NATIONAL OPIOIDS SETTLEMENT. YOU MUST TAKE ACTION IN ORDER TO PARTICIPATE.

Deadline: September 30, 2025

A new proposed national opioids settlement has been reached with Purdue (and certain of its affiliates) and the Sackler family. This *Participation Package* is a follow-up communication to the *Notice of New National Opioids Settlement* recently received electronically by your subdivision.

The proposed settlement is being implemented in connection with Purdue's bankruptcy proceedings, and consists of, among other things, a settlement of Purdue's claims against the Sacklers and certain other parties (referred to as the "Purdue Estate Settlement"), and settlements of direct claims against the Sacklers held by States, local governments and other creditors (collectively, the "Purdue Direct Settlement", and together with the Estate Settlement, the "Purdue Settlement"). The Purdue Direct Settlement for States and local governments is documented in the Governmental Entity and Shareholder Direct Settlement Agreement.

You are receiving this *Participation Package* because all eligible States and territories, including Texas, are participating in the Purdue Direct Settlement.

This electronic envelope contains:

- The *Participation Form* for the Purdue Direct Settlement, including a release of any claims

The *Participation Form* must be executed, without alteration, and submitted on or before September 30, 2025, in order for your subdivision to be considered for initial participation calculations and payment eligibility under the Purdue Direct Settlement.

Based upon subdivision participation forms received on or before September 30, 2025, the subdivision participation rate will be used to determine whether participation is sufficient for the Purdue Settlement to move forward and whether a state earns its maximum potential payment under the Purdue Direct Settlement. If the Purdue Settlement moves forward and goes effective, your release will become

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effective. If the Purdue Settlement does not move forward, that release will not become effective.

Any subdivision that does not participate in the Purdue Direct Settlement cannot directly share in the Purdue Direct Settlement funds, even if other subdivisions in the state are participating and sharing in those Purdue Direct Settlement funds. Any subdivision that does not participate may also reduce the amount of money for programs to remediate the opioid crisis in its state. Please note, a subdivision will not necessarily directly receive Purdue Settlement funds by participating; decisions on how Purdue Settlement funds will be allocated within a state are subject to intrastate agreements or state statutes.

You are encouraged to discuss the terms and benefits of the Purdue Settlement with your counsel, your Attorney General's Office, and other contacts within your state. Many states are implementing and allocating funds for the Purdue Settlement the same as they did for the prior opioids settlements but states may choose to treat the Purdue Settlement differently.

Information and documents regarding the Purdue Settlement, including a complete copy of the Governmental Entity and Shareholder Direct Settlement Agreement, and how it is being implemented in your state and how funds will be allocated within your state can be found on the national settlement website at https://nationalopioidsettlement.com/purdue-sacklers-settlements/. This website will be supplemented as additional documents are created. You may also visit the Texas Attorney General's Office website at https://www.texasattorneygeneral.gov/globalopioidsettlement for information.

How to return signed forms:

Please note that the Texas Attorney General's Office is collecting the executed *Participation Form* differently from prior opioid settlements. There are three methods for returning the executed *Participation Form* and any supporting documentation to the Implementation Administrator:

(1) *Electronic Signature via DocuSign*: Executing the *Participation Form* electronically through DocuSign will return the signed form to the Implementation Administrator and associate your form with your subdivision's records. Electronic signature is the most efficient method for returning the *Participation Form*, allowing for more timely participation and the potential to meet higher settlement payment thresholds, and is therefore strongly encouraged.

(2) *Manual Signature returned via DocuSign*: DocuSign allows forms to be downloaded, signed manually, then uploaded to DocuSign and returned automatically to the Implementation Administrator. Please be sure to complete all fields. As with electronic signature, returning a manually signed *Participation Form* via DocuSign will associate your signed forms with your subdivision's records.

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(3) *Manual Signature returned via electronic mail*: If your subdivision is unable to return an executed *Participation Form* using DocuSign, the signed *Participation Form* may be returned via electronic mail to opioidsparticipation@rubris.com. Please include the name, state, and reference ID of your subdivision in the body of the email and use the subject line Settlement Participation Form – [Subdivision Name, Subdivision State] – [Reference ID].

Detailed instructions on how to sign and return the *Participation Form*, including changing the authorized signer, can be found at https://nationalopioidsettlement.com/purdue-sacklers-settlements/. You may also contact opioidsparticipation@rubris.com and/or opioids@oag.texas.gov if you have any questions.

YOU MUST PARTICIPATE IN THE PURDUE DIRECT SETTLEMENT BY RETURNING YOUR PARTICIPATION FORM IN ORDER TO RECEIVE THE BENEFITS OF THE PURDUE SETTLEMENT.

Please note that this is NOT a solicitation or a request for subdivisions to submit votes on the Purdue bankruptcy plan. This settlement package only pertains to a decision to participate in the Purdue Direct Settlement. If you receive a package to vote on the plan you should follow the applicable instructions for voting. PLEASE NOTE THAT VOTING ON THE PLAN IS SEPARATE FROM PARTICIPATION IN THE PURDUE DIRECT SETTLEMENT.

The sign-on period for subdivisions ends on September 30, 2025.

If you have any questions about executing the *Participation Form*, please contact your counsel, the Implementation Administrator at opioidsparticipation@rubris.com, or the Office of the Texas Attorney General at opioids@oag.texas.gov.

Thank you,

Implementation Administrator for the Purdue Direct Settlement

The Implementation Administrator is retained to provide the settlement notice required by the Purdue Direct Settlement to manage the collection of the participation forms for it.

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EXHIBIT K

Subdivision Participation and Release Form

Governmental Entity: Manvel city	State: TX
Authorized Signatory:	
Address 1:	
Address 2:	
City, State, Zip:	
Phone:	
Email:	

The governmental entity identified above ("*Governmental Entity*"), in order to obtain and in consideration for the benefits provided to the Governmental Entity pursuant to that certain Governmental Entity & Shareholder Direct Settlement Agreement accompanying this participation form (the "*Agreement*")[1], and acting through the undersigned authorized official, hereby elects to participate in the Agreement, grant the releases set forth below, and agrees as follows.

1. The Governmental Entity is aware of and has reviewed the Agreement, and agrees that by executing this Participation and Release Form, the Governmental Entity elects to participate in the Agreement and become a Participating Subdivision as provided therein.

2. The Governmental Entity shall promptly after the Effective Date, and prior to the filing of the Consent Judgment, dismiss with prejudice any Shareholder Released Claims and Released Claims that it has filed. With respect to any Shareholder Released Claims and Released Claims pending in *In re National Prescription Opiate Litigation*, MDL No. 2804, the Governmental Entity authorizes the Plaintiffs' Executive Committee to execute and file on behalf of the Governmental Entity a Stipulation of Dismissal with Prejudice substantially in the form found at https://nationalopioidsettlement.com.

3. The Governmental Entity agrees to the terms of the Agreement pertaining to Participating Subdivisions as defined therein.

4. By agreeing to the terms of the Agreement and becoming a Releasor, the Governmental Entity is entitled to the benefits provided therein, including, if applicable, monetary payments beginning following the Effective Date.

5. The Governmental Entity agrees to use any monies it receives through the Agreement solely for the purposes provided therein.

6. The Governmental Entity submits to the jurisdiction of the court in the Governmental Entity's state where the Consent Judgment is filed for purposes limited to that court's role as and to the extent provided in, and for resolving disputes to the extent provided in, the

[1] Capitalized terms used in this Exhibit K but not otherwise defined in this Exhibit K have the meanings given to them in the Agreement or, if not defined in the Agreement, the Master Settlement Agreement.

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Agreement. The Governmental Entity likewise agrees to arbitrate before the National Arbitration Panel as provided in, and for resolving disputes to the extent otherwise provided in, the Agreement.

7. The Governmental Entity has the right to enforce the Agreement as provided therein.

8. The Governmental Entity, as a Participating Subdivision, hereby becomes a Releasor for all purposes in the Agreement, including without limitation all provisions of Article 10 (Release), and along with all departments, agencies, divisions, boards, commissions, districts, instrumentalities of any kind and attorneys, and any person in his or her official capacity whether elected or appointed to serve any of the foregoing and any agency, person, or other entity claiming by or through any of the foregoing, and any other entity identified in the definition of Subdivision Releasor, to the maximum extent of its authority, for good and valuable consideration, the adequacy of which is hereby confirmed, the Shareholder Released Parties and Released Parties are, as of the Effective Date, hereby released and forever discharged by the Governmental Entity and its Subdivision Releasors from: any and all Causes of Action, including, without limitation, any Estate Cause of Action and any claims that the Governmental Entity or its Subdivision Releasors would have presently or in the future been legally entitled to assert in its own right (whether individually or collectively), notwithstanding section 1542 of the California Civil Code or any law of any jurisdiction that is similar, comparable or equivalent thereto (which shall conclusively be deemed waived), whether existing or hereinafter arising, in each case, (A) directly or indirectly based on, arising out of, or in any way relating to or concerning, in whole or in part, (i) the Debtors, as such Entities existed prior to or after the Petition Date, and their Affiliates, (ii) the Estates, (iii) the Chapter 11 Cases, or (iv) Covered Conduct and (B) as to which any conduct, omission or liability of any Debtor or any Estate is the legal cause or is otherwise a legally relevant factor (each such release, as it pertains to the Shareholder Released Parties, the "Shareholder Released Claims", and as it pertains to the Released Parties other than the Shareholder Released Parties, the "Released Claims"). For the avoidance of doubt and without limiting the foregoing: the Shareholder Released Claims and Released Claims include any Cause of Action that has been or may be asserted against any Shareholder Released Party or Released Party by the Governmental Entity or its Subdivision Releasors (whether or not such party has brought such action or proceeding) in any federal, state, or local action or proceeding (whether judicial, arbitral, or administrative) (A) directly or indirectly based on, arising out of, or in any way relating to or concerning, in whole or in part, (i) the Debtors, as such Entities existed prior to or after the Petition Date, and their Affiliates, (ii) the Estates, (iii) the Chapter 11 Cases, or (iv) Covered Conduct and (B) as to which any conduct, omission or liability of any Debtor or any Estate is the legal cause or is otherwise a legally relevant factor.

9. As a Releasor, the Governmental Entity hereby absolutely, unconditionally, and irrevocably covenants not to bring, file, or claim, or to cause, assist or permit to be brought, filed, or claimed, or to otherwise seek to establish liability for any Shareholder Released Claims or Released Claims against any Shareholder Released Party or Released Party in any forum whatsoever, subject in all respects to Section 9.02 of the Master Settlement Agreement. The releases provided for herein (including the term "Shareholder Released

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Claims" and "Released Claims") are intended by the Governmental Entity and its Subdivision Releasors to be broad and shall be interpreted so as to give the Shareholder Released Parties and Released Parties the broadest possible release of any liability relating in any way to Shareholder Released Claims and Released Claims and extend to the full extent of the power of the Governmental Entity to release claims. The Agreement shall be a complete bar to any Shareholder Released Claim and Released Claims.

10. To the maximum extent of the Governmental Entity's power, the Shareholder Released Parties and the Released Parties are, as of the Effective Date, hereby released and discharged from any and all Shareholder Released Claims and Released Claims of the Subdivision Releasors.

11. The Governmental Entity hereby takes on all rights and obligations of a Participating Subdivision as set forth in the Agreement.

12. In connection with the releases provided for in the Agreement, each Governmental Entity expressly waives, releases, and forever discharges any and all provisions, rights, and benefits conferred by any law of any state or territory of the United States or other jurisdiction, or principle of common law, which is similar, comparable, or equivalent to § 1542 of the California Civil Code, which reads:

> **General Release; extent.** A general release does not extend to claims that the creditor or releasing party does not know or suspect to exist in his or her favor at the time of executing the release that, if known by him or her, would have materially affected his or her settlement with the debtor or released party.

A Releasor may hereafter discover facts other than or different from those which it knows, believes, or assumes to be true with respect to the Shareholder Released Claims or such other Claims released pursuant to this release, but each Governmental Entity hereby expressly waives and fully, finally, and forever settles, releases and discharges, upon the Effective Date, any and all Shareholder Released Claims or such other Claims released pursuant to this release that may exist as of such date but which Releasors do not know or suspect to exist, whether through ignorance, oversight, error, negligence or through no fault whatsoever, and which, if known, would materially affect the Governmental Entities' decision to participate in the Agreement.

13. Nothing herein is intended to modify in any way the terms of the Agreement, to which Governmental Entity hereby agrees. To the extent any portion of this Participation and Release Form not relating to the release of, or bar against, liability is interpreted differently from the Agreement in any respect, the Agreement controls.

14. Notwithstanding anything to the contrary herein or in the Agreement, (x) nothing herein shall (A) release any Excluded Claims or (B) be construed to impair in any way the rights and obligations of any Person under the Agreement; and (y) the Releases set forth herein shall be subject to being deemed void to the extent set forth in Section 9.02 of the Master Settlement Agreement.

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I have all necessary power and authorization to execute this Participation and Release Form on behalf of the Governmental Entity.

Signature: _____

Name: _____

Title: _____

Date: _____

MANVEL
CITY COUNCIL
DATA SHEET

MEETING DATE: August 18, 2025

TOPIC: Consideration of a request to amend the Del Bello Lakes Planned Unit Development (PUD) to include an approximate 106.2-acre tract of land generally located east of Manvel Pkwy, south of Croix Rd, and North of Del Bello Ln. The subject site is currently zoned Open-Single Family Residential District (O-SFR).

BACKGROUND:

Ordinance No. 2017-O-45 originally established the Del Bello Lakes PUD. Since then, four amendments have been requested, with three of them approved, including:

- A temporary signage allowance for the residential development (Ordinance No. 2020-O-2);
- Specific signage regulations for the Keating Toyota site (Ordinance No. 2020-O-14); and
- The addition of a second motor vehicle dealership (Ordinance No. 2024-O-35).

The subject site is a mostly undeveloped tract of approximately 106.8 acres, generally located east of Manvel Parkway, south of Croix Road, and north of Del Bello Lane. The applicant intends to incorporate this site into the existing Del Bello Lakes Planned Unit Development (PUD) (Ordinance No. 2024-O-35) and designate it under the Single-Family Residential (SFR) land use category. This category permits 50- and 60-foot-wide lots with a depth of 125 feet. The proposed amendment would expand the total Del Bello Lakes PUD area from 267.7 acres to approximately 374.5 acres. The site's location along the two major thoroughfares supports its annexation to the existing Del Bello Lakes PUD.

The applicant met with staff for a pre-development meeting in January 2025 to discuss the proposed project, followed by multiple follow-up discussions. Additionally, the applicant participated in a City Council workshop on February 3, 2025. Both required public hearings for the request were held. The applicant made changes to the site layout and provide Drainage and Traffic Impact studies prior to the August 11, 2025, PD&Z Commission meeting where a motion to approve the request did not pass.

The applicant has requested to postpone consideration of this item to the September 2, 2025, City Council Meeting to address concerns raised by the PD&Z Commission.

STAFF RECOMMENDATION: City staff recommends postponing consideration and action on this item to the September 2, 2025 City Council Meeting.

ATTACHMENTS: PUD document redline, Staff Report, and Conceptual Development Plan exhibits,

FUNDING ISSUES

_X_ Not applicable
___ Not budgeted
___ Full amount already budgeted
___ Funds to be transferred from Acct.#

SUBMITTING STAFF MEMBER	**FINANCE DIRECTOR APPROVAL** __NA___
Ellie Roohbakhsh, Senior Planner	**CITY MANAGER APPROVAL** ___YES___

MANVEL
PD&Z COMMISSION
DATA SHEET

MEETING DATE: August 11, 2025

TOPIC: Consideration of a request to amend the Del Bello Lakes Planned Unit Development (PUD) to include an approximate 106.2-acre tract of land generally located east of Manvel Pkwy, south of Croix Rd, and North of Del Bello Ln. The subject site is currently zoned Open-Single Family Residential District (O-SFR).

BACKGROUND:
The applicant, Julia Herzog with META Planning + Design, LLC, representing the property owners Crawford William II Living Trust and Michael Daily, is requesting to amend the Del Bello Lakes Planned Unit Development (PUD) to include an approximate 106.2-acre tract of land generally located east of Manvel Pkwy, south of Croix Rd, and North of Del Bello Ln.

The Planning and Zoning Commission held a public hearing on June 23, 2025, to receive public input. Staff could not provide a recommendation of approval at that time and PD&Z tabled this item. During the public hearing, two members of the public spoke in opposition to the proposed PUD amendment, citing traffic, safety, drainage, and lack of landscape buffer concerns. One member spoke in support. Two written comments were also read; one in support, and one in opposition. After a presentation and discussion, the Commission postponed the item to allow the applicant more time to address critical issues, especially, Traffic study.

Since that time, the applicant has submitted revised and additional documentation. Details and staff analysis are provided in the attached staff report.

CITY COUNCIL HELD PUBLIC HEARING: At the July 7, 2025, City Council public hearing, no opposition was expressed regarding the subject SUP request.

STAFF RECOMMENDATION: The proposed PUD amendment conforms to the goals of the Comprehensive Master Plan. Since the initial submittal, the applicant has provided more details and made some improvements to the proposed layout. However, as indicated above, the applicant is working on providing more clarity on detention and traffic. Staff can recommend approval of this request if the applicant is able to provide additional clarity on detention and traffic prior to or at the 08.11.2025 PD&Z Meeting.

ATTACHMENTS: Staff Report, PUD document redline, Revised Conceptual Development Plan exhibits, Preliminary Drainage Analysis, and TIA.

FUNDING ISSUES
_X_ Not applicable
___ Not budgeted
___ Full amount already budgeted
___ Funds to be transferred from Acct.#

SUBMITTING STAFF MEMBER	**FINANCE DIRECTOR APPROVAL** __NA___
Ellie Roohbakhsh, Senior Planner	**CITY MANAGER APPROVAL** ___YES___

STAFF REPORT TO PLANNING, DEVELOPMENT, AND ZONING COMMISSION

Planned Unit Development Amendment

Agenda of:	August 11, 2025	**Initiated By:**	Jose Abraham Director, Development Services
Subject:	Del Bello Lakes PUD Amendment	**Presented By:**	Ellie Roohbakhsh Senior Planner
Recommended Action:	Consideration and possible action to provide a recommendation to City Council.		

The applicant, Julia Herzog with META Planning + Design, LLC, representing the property owners Crawford William II Living Trust and Michael Daily, is requesting to amend the Del Bello Lakes Planned Unit Development (PUD) to include an approximate 106.2-acre tract of land generally located east of Manvel Pkwy, south of Croix Rd, and North of Del Bello Ln. This request was considered at the 6/23/2025 PD&Z meeting. Staff could not provide a recommendation of approval at that time and PD&Z tabled this item. Since then, the applicant has submitted additional documentation and revisions, including the following:

- **Preliminary Drainage Analysis:** A preliminary drainage analysis memo was submitted to show the existing drainage conditions and post development considerations. The memo also indicates the possibility of the proposed development draining to west into Cooper Ditch and/or south into C12 Ditch (routed through the proposed detention pond). Additional modeling (e.g., H&H study with routing analysis) and a more detailed drainage plan will be considered for plat and construction plan approval. The applicant intends to provide additional details based on staff comments at the meeting, such as volume considered for proposed pond and detention volume need per phase.
- **Traffic impact Analysis (TIA):** A TIA memo was submitted, and staff has provided some clarification questions to the applicant to address at the PD&Z meeting. The submitted TIA. recommends construction of:
  - An eastbound right-turn lane on Croix Road at the intersection with the proposed driveway.
  - An eastbound left-turn lane on Del Bello Boulevard at its intersection with Manvel Parkway.
- **MUD Annexation:** The process is currently underway.
- **Site Plan Revisions:** Includes updates to:
  - Total acreage: A correction was made to the total acreage (106.8 acres to 106.2 acres).
  - Lot count: Reduced from 315 to 296 lots.
  - Parks: A 1.6-acre park space was added.
  - The overall layout: The overall layout of lots and detention pond has changed.
  - Buffer: Landscape Buffer width along Del Bello Ln was increased to 20 feet.
  - Access points: The proposed access points do not meet the multiple access point requirement of the subdivision ordinance. Previously, the layout included two proposed access points to existing throughfares and two access points to abutting properties. The plan is now revised to remove one of the access points to the abutting property on the west side.
- **Construction of rights-of-way:** Construction responsibility for right-of-way is still under consideration as part of the MUD annexation process.
- **Phasing Plans:** The applicant has submitted an updated phasing plan.

- **GCWA Coordination:** An email from GCWA confirms receipt of the proposed plan, with discussions regarding requirements still ongoing.

Based on the revised submittals and the site's strategic location along two major thoroughfares, staff supports the proposed annexation into the existing Del Bello Lakes PUD. However, additional clarification is still required regarding the following items:

- Number and justification of access points
- Finalized detention requirements
- Implementation and phasing of traffic improvements
- Right-of-way construction responsibilities and timeline
- Completion of MUD annexation

Attachments: Previous Staff Report, PUD document redlines, revised Conceptual Development Plan exhibits, Preliminary Drainage Analysis, and Turn Lane Analysis, and TIA.

Staff Recommendation: The proposed PUD amendment conforms to the goals of the Comprehensive Master Plan. Since the initial submittal, the applicant has provided more details and made some improvements to the proposed layout. However, as indicated above, the applicant is working on providing more clarity on detention and traffic. Staff can recommend approval of this request if the applicant is able to provide additional clarity on detention and traffic prior to or at the 08.11.2025 PD&Z Meeting.

Attached Previous Staff Report

STAFF REPORT TO PLANNING, DEVELOPMENT, AND ZONING COMMISSION

Planned Unit Development Amendment

Agenda of:	June 23, 2025	**Initiated By:**	Jose Abraham Director, Development Services
Subject:	Del Bello Lakes PUD Amendment	**Presented By:**	Ellie Roohbakhsh Senior Planner
Recommended Action:	A Public Hearing followed by consideration and action to provide a recommendation to City Council.		

SUMMARY

The applicant, Julia Herzog with META Planning + Design, LLC, representing the property owners Crawford William II Living Trust and Michael Daily, is requesting to amend the Del Bello Lakes Planned Unit Development (PUD) to include an approximate 106.8-acre tract of land generally located east of Manvel Pkwy, south of Croix Rd, and North of Del Bello Ln. The subject site is currently zoned Open-Single Family Residential District (O-SFR). O-SFR district requires minimum 1-acre lots. The subject site abuts Del Bello Lakes development on the west side. Ordinance No. 2017-O-45 originally established the Del Bello Lakes PUD and allowed for single family residential, Light commercial, and car dealership. Since then, four amendments have been requested, with three of them approved, to allow temporary residential signage, signage for Keating Toyota, and allowance for an additional car dealership along SH 288.

The applicant met with staff during a pre-development meeting in January 2025 to discuss the proposed project, followed by multiple follow-up discussions. Additionally, the applicant participated in a City Council workshop on February 3, 2025. At the time of preparing this report, the applicant has not provided information related to traffic study, drainage, utilities, phasing, right-of-way construction responsibilities, or coordination with Brazoria County and GCWA regarding access points. Additionally, no details have been submitted concerning parkland dedication or related calculations.

Staff is not able to provide a recommendation of approval at this time.

EXHIBITS

Aerial Vicinity Map, Zoning Vicinity Map, Major Thoroughfare Plan Map, Application, Letter of Authorization, Letter of Request, Schematic Development Plan, Conceptual Development Plan, Public Hearing Notice, and PUD Document Redline.

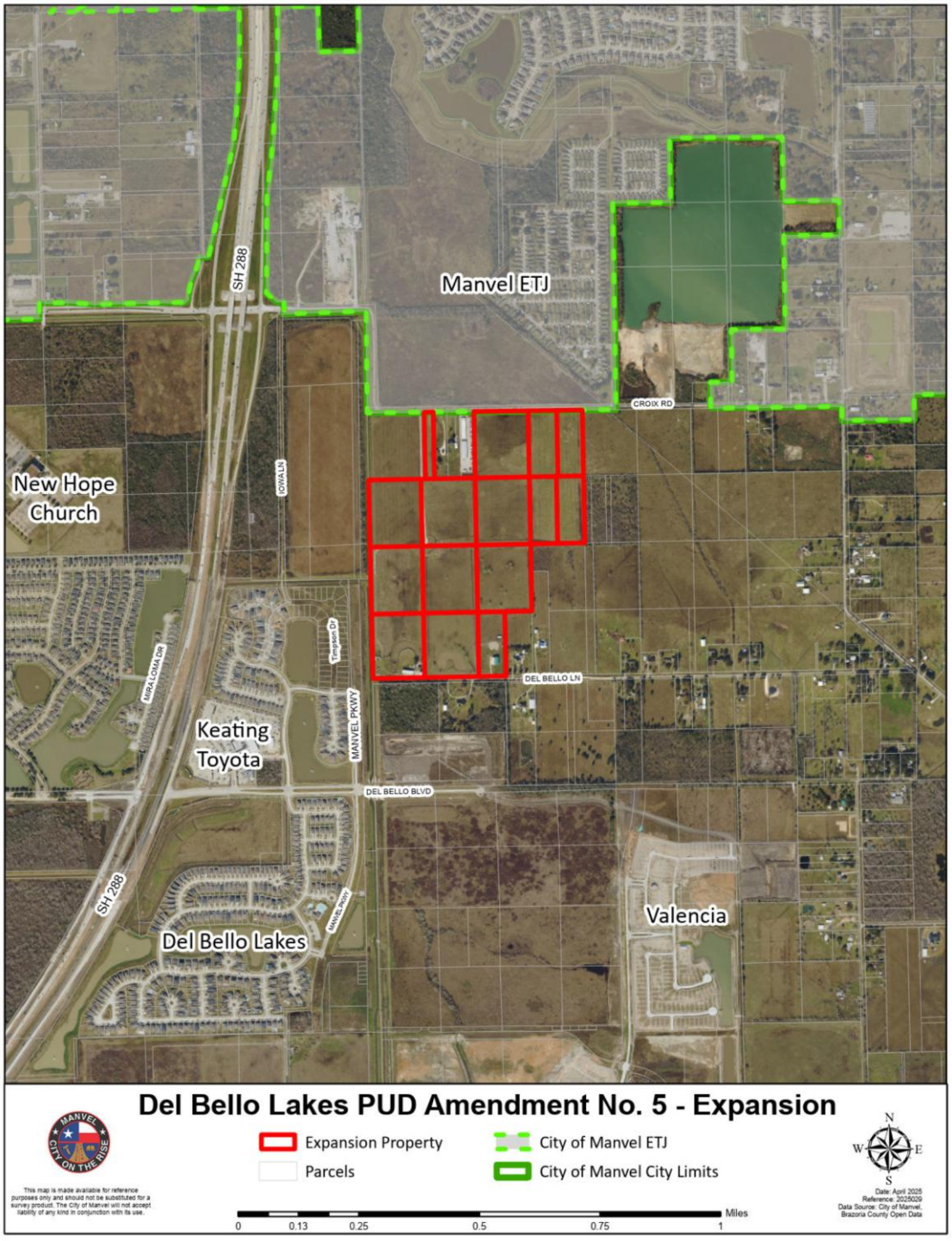
GENERAL SITE INFORMATION

The following is a summary of general site information.

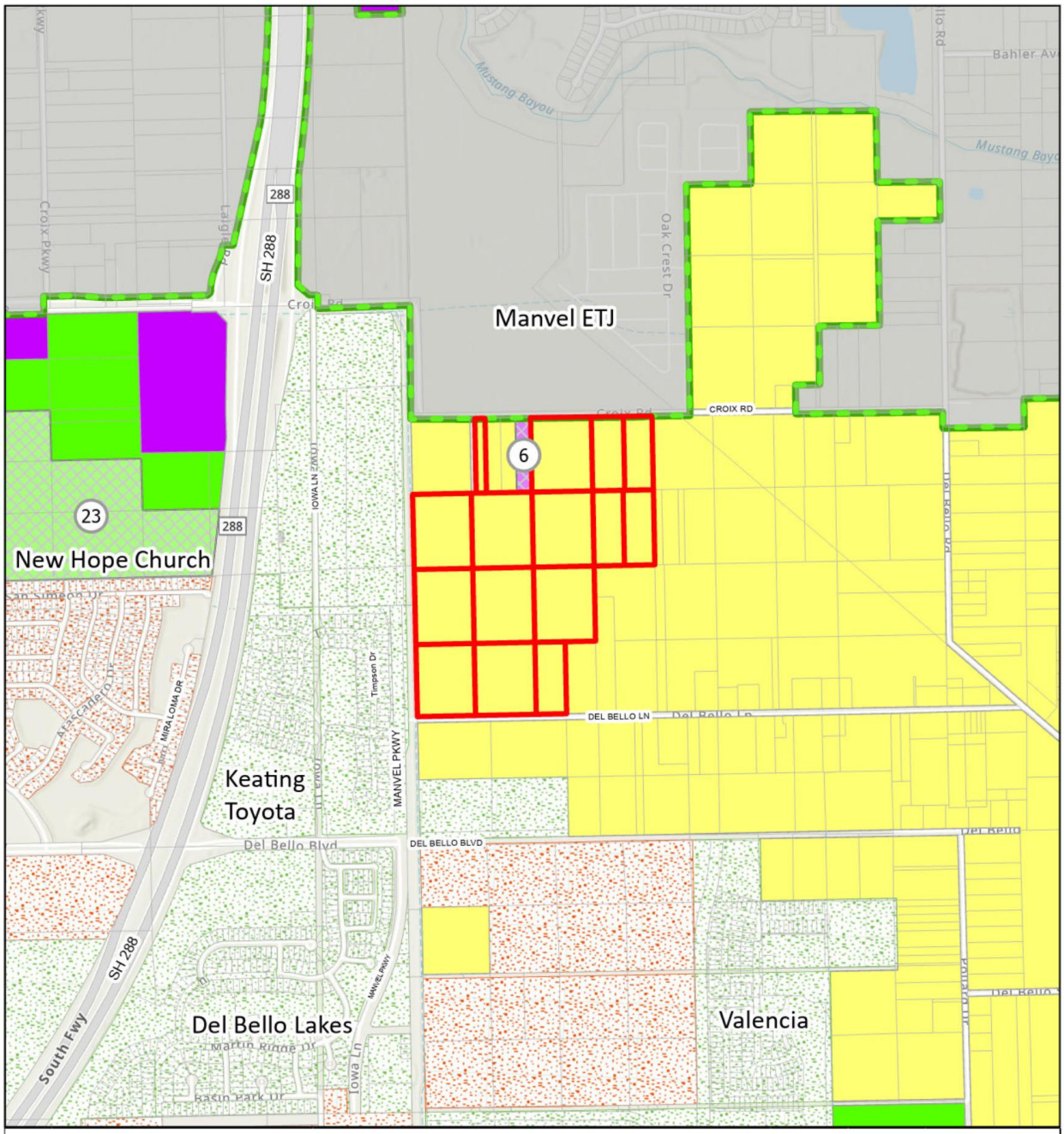
Surrounding Property Zoning	**North:** Extra Territorial Jurisdiction (ETJ) / Open-Single–Family Residential District (O-SFR) / Light Commercial District – Specific Use Permit (LC/SUP) – (Lessors of Mini Warehouses and Self-Storage Units) **South:** Open-Single–Family Residential District (O-SFR) **East:** Open-Single–Family Residential District (O-SFR) **West:** Reserve at Manvel Planned Unit Development (PUD) / Del Bello Lakes Planned Unit Development (PUD)

Surrounding Land Use	**North:** Undeveloped land (Sedona Lakes) / Residential home / Diamond Storage **South:** Residential home / Undeveloped land **East:** Residential home / Undeveloped land **West:** Residential home (Del Bello Lakes)/ Undeveloped Light Commercial land (Reserve at Manvel)

AERIAL VICINITY MAP



ZONING VICINITY MAP



SPECIFIC USE PERMITS LEGEND

Label No	Address	Specific Use Description	Ordinance No	Effective Date	Zoning Classification
6	4910 CROIX ROAD	LESSORS OF MINI-WAREHOUSES AND SELF-STORAGE UNITS	2014-O-46	12/8/2014	LC
23	3640 COUNTY RD 58	NAICS USES #813110 RELIGIOUS ORGANIZATIONS	2018-O-33	10/15/2018	O-SFR

Del Bello Lakes PUD Amendment No. 5 - Expansion

Expansion Property
Parcels
City of Manvel ETJ
City of Manvel City Limits
Light Commercial District
HUD-Code Manufactured Home
Planned Unit Development
Open Single-Family Residential District
Single-Family Residential District
Open - Planned Unit Development
Specific Use Permits

0 0.13 0.25 0.5 0.75 1 Miles

This map is made available for reference purposes only and should not be substituted for a survey product. The City of Manvel will not accept liability of any kind in conjunction with its use.

Date: April 2025
Reference: 2025029
Data Source: City of Manvel, Brazoria County Open Data

ZONING ORDINANCE PROVISIONS FOR PLANNED UNIT DEVELOPMENT

In Section 77-29 (a) of the City of Manvel Zoning Ordinance, *"the purpose of a planned unit development district (PUD) is to promote diversity and creativity in site design. The PUD process is provided as an option to encourage unique developments which may combine a mixture of residential and non-residential land uses and building functions. The PUD allows flexibility in the application of development standards by permitting departures from the conventional siting, setback, and density requirements of a particular zoning district in the interest of achieving site development not otherwise possible."*

In Section 77-29 (a) of the Zoning Ordinance it further states, "*All PUD applications shall be developed in compliance with the standards of the major thoroughfare plan, the city's comprehensive plan and vision statement. The future land use element of the comprehensive plan shall also be considered in all PUD applications. A planned unit development manual ("PUD Manual") establishing the procedural process and requirements for application and approval of a PUD may be adopted and amended from time to time by resolution of the council."*

PROJECT DETAILS

The subject site is a mostly undeveloped tract of approximately 106.8 acres, generally located east of Manvel Parkway, south of Croix Road, and north of Del Bello Lane. The applicant intends to incorporate this site into the existing Del Bello Lakes Planned Unit Development (PUD) (Ordinance No. 2024-O-35) and designate it under the Single-Family Residential (SFR) land use category. The existing Del Bello PUD is located along SH 288 and includes an approximate 267.7-acre mixed use development with allowance for Single Family Residential, Light Commercial uses, and Car Dealerships. This SFR category permits 50- and 60-foot-wide lots with a depth of 125 feet. The proposed amendment would expand the total Del Bello Lakes PUD area from 267.7 acres to approximately 374.5 acres. A pre-development meeting with staff was held in January 2025, followed by multiple discussions with the applicant. The applicant also participated in a workshop at the City Council meeting (February 3, 2025). As part of the PUD amendment application, the applicant has submitted a Conceptual Development Plan along with the redline version of the proposed amendments to the PUD document (see attached exhibits).

The subject site currently has access via Croix Road on the north side, a county road consisting of two asphalt lanes with no sidewalks. Road and sidewalk improvements must comply with Brazoria County's minimum standards. Both the City and County Thoroughfare Plans show Croix Road as a future 120-foot-wide Parkway with a new alignment. A second access point is proposed from Manvel Parkway to the west. Currently, only half the width of Manvel Parkway is constructed—from Dogwood Avenue (south) to Autumn Breeze Drive (north), passing Del Bello Boulevard. There is no existing access from Manvel Parkway to the subject site. To establish access, a bridge over the American (GCWA) canal is required. Based on Section 104 (5), *Multiple access points*, the proposed development plan with 326 residential lots would require a total of four (4) access points. The subject site must be platted, and vehicular access must be formally established as part of the development process.

Of the 106.8-acre tract, approximately 27.5 acres are planned for a lake, detention pond, pedestrian trails, and a dog park. The remaining acreage is planned for Single-Family Residential (SFR) use and a lift station. The proposed changes will increase the number of residential lots from 437 to 763.

Although the lot count is increasing, the overall residential density will not change significantly, shifting slightly from 0.49 to 0.42 dwelling units per acre. The new SFR development with 326 lots is proposed to maintain the neighborhood character, comply with existing design standards, and be consistent with the quality and regulations established in the original PUD. All Development Plans must demonstrate general conformance with the City of Manvel's site development standards. A detailed review will occur during the platting and permitting phases.

The current PUD allocates approximately 81.6% of acreage for residential lots, infrastructure, and amenities, and 18.4% (approx. 50 acres) for commercial use. The proposed amendment increases residential lot allocation to 86.5%. The current PUD limits lots with a width of 50 feet to no more than 22% of total lots (or 115 lots, whichever is less). However, the proposed amendment will increase the 50-foot lots to 32% of total lots, 241 lots total, exceeding the original cap. Proposed redline also shows adding secondary neighborhood monument signs at new entrances from Croix Rd and Manvel Pkwy. It also includes an update for open space and parkland requirements. The proposed Conceptual Development Plan appears to meet the parkland dedication requirement provided in the PUD, however, a detailed calculation identifying parkland area has not been submitted.

Regarding utilities, Municipal Utility District (MUD) 1 (Sedona Lakes) is located to the north of the subject site, MUD 79 (Reserve at Manvel) and MUD 43 (Del Bello Lakes) are to the west, and MUD 83 (Valencia) lies to the south. The PUD and MUD annexation approval processes should be considered together to ensure coordinated development and utility planning across jurisdictions.

Note: At the time of preparing this report, the applicant has not provided information related to drainage, utilities, phasing, right-of-way construction responsibilities, or coordination with Brazoria County and GCWA regarding access points. Additionally, no details have been submitted concerning parkland dedication or related calculations.

PUD CRITERIA FOR APPROVAL AND STAFF ANALYSIS

Section 77-29(f)(5) of the Zoning Ordinance provides the following approval criteria for PUD requests. A PUD application shall be evaluated based on the following criteria:

1. *The proposal is unique in design to warrant the use of a PUD and the development is not possible using the existing zoning regulation of the property:*

   The portion being added to the PUD does not include non-residential uses. The subject property is currently zoned Open-Single Family Residential (O-SFR), which requires a minimum lot size of one acre. The applicant is proposing smaller lots—ranging from 50 to 60 feet in width—which are not permitted under the existing zoning designation and is therefore, requestion for this PUD amendment. Please note that the Single Family Residential (SFR) district allows for 60-foot-wide lots. This being a PUD amendment, the proposal should align with the lot sizes and development standards established in the existing Del Bello Lakes PUD and does not introduce a distinctly unique design.

2. *The project depicts creative land development, providing a variety in the development patterns of the city which conform to the intended purpose of the city's comprehensive plan and vision statement:*

If developed appropriately, the proposed rezoning to PUD supports the *City of Manvel's 2015 Comprehensive Plan*, which emphasizes preserving the city's rural character and small-town values while managing growth. This request aligns with several key vision statements, including:

- "Benefiting from our strategic location by encouraging well-planned quality retail, commercial, and residential development that reflects and enhances our small-town quality of life." The subject property being located along major thoroughfares, makes it an appropriate location for the proposed use and suggests general alignment with the Comprehensive plan goals.
- "Promoting a strong and diverse economic base that supports efficient high-quality public infrastructure, municipal services, education, and collaborative governance." The subject property via constructing public infrastructures and getting annexed to the MUD will promote quality of life.
- "Offering a variety of housing choices that reinforce our small-town values."

Additionally, the rezoning proposal directly supports Goal Statements No. 2 and 5 from the Land Use section of the Comprehensive Plan:

- Goal 2: "Provide a variety of lot size options to offer opportunities for all lifestyles and life stages, avoid a large number of small lots, and require more open space to retain the history of the rural character." While the proposed SFR lots are smaller than the minimum one-acre lots found in the O-SFR district, the inclusion of significant open space and parkland helps offset this shift by maintaining community character and recreational opportunities.
- Goal 5: "Include more and a wider variety of park and recreational amenity uses and options."

The requested Amendment is a significant change in terms of intensity (in comparison to the current zoning allowance). The applicant has not provided sufficient details for staff to evaluate its impact on traffic and drainage.

3. *Mixed uses and building functions if proposed shall be complementary, and pose minimal impact to adjacent uses or functions:*

   The subject site abuts existing SFR areas in the current Del bello Lakes and is consistent in land use character with the adjacent properties which are zoned residential or located in the ETJ (Sedona Lakes). However, without a traffic study, drainage plan, or clarity on access and off-site infrastructure coordination (GCWA canal bridge, Croix Rd), it's impossible to conclude that impacts will be minimal.

4. *Development within the PUD encourages the use of alternative transportation circulation between structures and open spaces, including pedestrian and bicyclist:*

   The proposed plan includes pedestrian trails and a dog park, which could promote walkability within the larger development. Additionally, the proposed redline amendment indicates that the subject site will maintain the neighborhood character, comply with existing design standards, and remain consistent with the quality and regulations established in the original PUD.

5. *Landscaping areas shall visually enhance the structures within the development and conform to the city's comprehensive plan and vision statement:*

Although the proposed redline indicates that the subject site will maintain compliance with existing landscape, open space, and parkland standards, additional details and standards specific for the PUD amendment could be considered. Specifically, accurate and comprehensive information—including corresponding calculations—related to open space, landscaping, and parkland dedication is required for a thorough evaluation.

6. *The proposed project is in compliance with the minimum development requirements described in the PUD Manual:*

   The proposed project generally appears to align with the minimum development requirements outlined in the PUD Manual. However, because the application lacks detailed information on several critical elements such as traffic study, access point justification, phasing, preliminary drainage, utilities, and interagency coordination (GCWA, Brazoria County), staff cannot fully confirm the impact of the development. These outstanding items will need to be addressed and thoroughly reviewed during the platting and permitting phases, however, are also critical is review of a zoning change. Additionally, the PUD and MUD annexation approval processes should be considered together to ensure coordinated development and utility planning across jurisdictions.

STAFF RECOMMENDATION

The site's location along the two major thoroughfares supports its annexation to the existing Del Bello Lakes PUD. However, the application packet does not provide sufficient clarity on the following critical items:

- Traffic related impact and mitigation,
- Drainage related impact and mitigation,
- Status of MUD annexation.

Due to insufficient information on drainage, utilities, phasing, right of way construction responsibilities, communication with County and GCWA regarding accesses, parkland and calculations, and other site plan and PUD redline details discussed above, **STAFF IS NOT ABLE TO PROVIDE RECOMMENDATION OF APPROVAL** for this requested PUD amendment to rezone the subject site from O-SFR to Del Bello Lakes PUD.

If the commission considers approval of this request, the following revisions and additions to the PUD document should be considered:

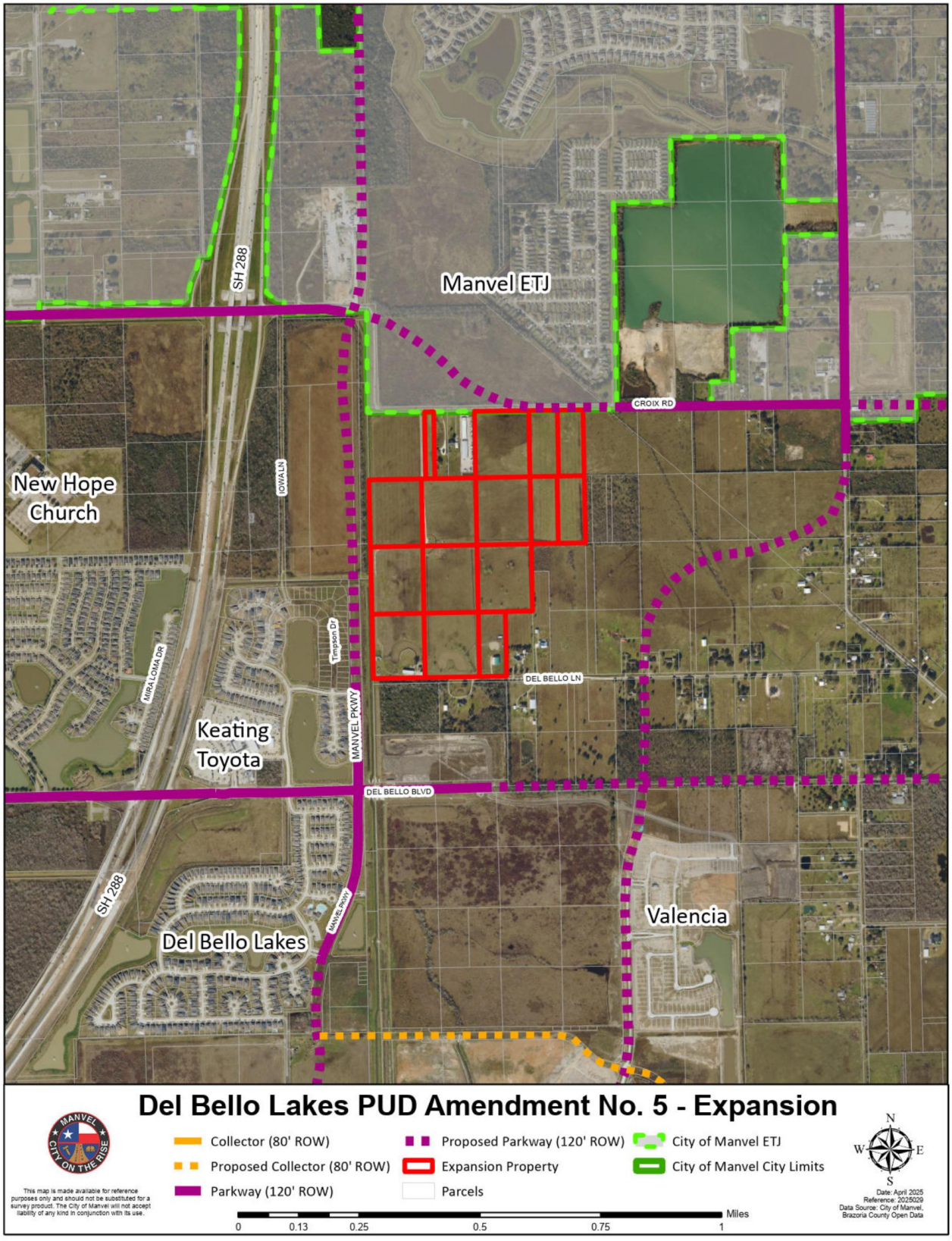
- Updated maps, exhibits, and tables to reflect the proposed annexation area.
- Clarification and updates to the Acreage per Land Use Summary table, with a written explanation justifying the changes.
- Adjustments to ensure lot sizes, particularly 50-foot-wide lots, comply with the existing PUD limitation of no more than 22% of the total lot count.
- Inclusion of additional detail on drainage, utilities, phasing, and right-of-way construction responsibilities.
- Documentation of coordination with Brazoria County and GCWA, specifically regarding access from Croix Road and the proposed Manvel Parkway bridge.

- Complete and accurate information regarding open space, landscaping, parkland dedication, and corresponding calculations.
- A Traffic Impact Analysis (TIA) for the overall proposed development shall be submitted for review and approval by the City Engineer.
- All traffic mitigation measures necessary to address the impacts identified in the TIA shall be incorporated into the project construction. Any phasing of these improvements must be reviewed and approved by the City Engineer.

PUBLIC HEARING

The Notice of Public Hearing was published in the newspaper of general circulation. All property owners within 200 feet of the property were notified. At the time of writing this report, no information inquiries have been received and staff is not aware of opposition.

MAJOR THOROUGHFARE PLAN MAP



APPLICATION

Staff Use Only:
Date Received: _____
Received by: _____
Date Complete: _____
Completeness Review by:
_____

Planned Unit Development (PUD) Application

Incomplete Applications will not be accepted. Please review application submittal requirements contained in the City of Manvel PUD Manual.

(Please Type or Print Clearly with Dark Ink)

☑ Master Plan PUD ☐ Small PUD ☐ Site Plan Only

General Information
PUD Name: Del Bello Lakes
Number of Units Proposed: 315 lots (expansion tract only) Current Zoning Designation: O-SFR
Zoning District under Which PUD Will Be Designed: PUD
Address/Location: Croix Road / CR 58
Brazoria County Parcel Number (s): 173731, 173738, 173722, 508477, 173737,173718,173723,173732,173734, Acres: 106.8 (expansion tract only)
Legal Description: Abstract 469, Subdivision O, A-469 BLK O, Lot 8

Applicant Information
Name: Julia Herzog Daytime Phone: 281-749-1492
Mailing Address: 24285 Katy Freeway, Suite 525
City/State/Zip: Katy, TX 77494
Contact Person: Julia Herzog
Email Address: jherzog@meta-pd.com

Property Owner Information (If different from applicant; attach additional signature page or appropriate letter of consent/agreement if more than one property owner)
Name: Michael Daily Daytime Phone: _____
Mailing Address: 2613 Sleepy Hollow Drive
City/State/Zip: Pearland, TX 77581
Email Address: _____

APPLICATION

Staff Use Only:
Date Received: _____
Received by: _____
Date Complete: _____
Completeness Review by: _____

Planned Unit Development (PUD) Application

Incomplete Applications will not be accepted. Please review application submittal requirements contained in the City of Manvel PUD Manual.

(Please Type or Print Clearly with Dark Ink)

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Legal Description: Abstract 469, Subdivision O, A-469 BLK O, Lot 8

Applicant Information
Name: Julia Herzog Daytime Phone: 281-749-1492
Mailing Address: 24285 Katy Freeway, Suite 525
City/State/Zip: Katy, TX 77494
Contact Person: Julia Herzog
Email Address: jherzog@meta-pd.com

Property Owner Information (If different from applicant; attach additional signature page or appropriate letter of consent/agreement if more than one property owner)
Name: Crawford William II Living Trust Daytime Phone: _____
Mailing Address: 6110 Edgemoor
City/State/Zip: Houston, TX 77081
Email Address: _____

APPLICATION

CITY OF MANVEL PLANNED UNIT DEVELOPMENT APPLICATION, PAGE 2

(Attach additional sheets if necessary to fully answer the following.)

1. Contiguous Land Ownership- Please specify if the owner(s) own any property that is directly adjacent to the proposed PUD and describe any future projects in adjacent property:

The developer of this property also owns the adjoining subdivision to the west, Del Bello Lakes. The expansion tract will be an extension of the existing Del Bello Lakes and will reflect the same neighborhood characteristics. The remainder of the properties immediately surrounding is primarily undeveloped.

2. Concept Statement- Brief description of the project including proposed the use or uses:

The proposed development will consist of single-family residential, centralized detention, a dog park, and pedestrian trails.

The proposed activities and uses shall be shown on an attached PUD plan based on the exhibit requirements for master plan and site plan review. Please refer to the City of Manvel PUD Manual for the master plan and site plan requirements.

3. Statement of Justification- Brief description outlining how the proposed PUD is consistent with the purpose of the Zoning Ordinance and all departures from the provisions of the underlying zoning district that are necessary to provide superior site development:

The project will be consistent with the purpose of the Zoning Ordinance by developing a single-family residential neighborhood with lot sizes the meeting the City's standardized minimum lot square footage for residential zoned properties. All proposed development regulations are consistent with the existing approved PUD for Del Bello Lakes.

4. Statement of Compliance with the Comprehensive Plan- Description of how the PUD meets or exceeds the City vision as described in the Comprehensive Plan:

The Comprehensive Plan designates the property as single-family residential. The developer intends to meet the goals of the Comprehensive Plan by developing a residential neighborhood with amenities and green space consistent with the City's goals.

5. Statement of Compatibility- Describe how the proposed project is compatible with the surrounding uses and will not have significant adverse impacts on the properties:

The surrounding uses are compatible with the proposed impact adjoining properties because it will be developed with compatible design regulations, aesthetics and quality. The land uses are primarily residential and amenities which is consistent with existing and proposed surrounding developments.

4-10-25
Date

Julia Herzog
Applicant's Signature

Date

Owner's Signature (If different from Applicant)

The above signed property owners, certify that the above information is true and correct to the best of our knowledge and state that we are the legal owners of the property included in this application and/or designate the applicant to act as our agent with respect to this application. If there are more than one property owner(s), attach additional signature sheets or letter of consent to application.

LETTER OF AUTHORIZATION

Michael Daily
2613 Sleepy Hollow Drive
Pearland, Texas 77581

May 5, 2025

City of Manvel
Planning and Development Department
20025 Highway 6
Manvel, Texas 77578

RE: **Del Bello Lakes PUD Amendment**

Dear Jorge,

I, Michael Daily, am the current owner of the parcel totaling approximately ±10.0 acres located in the ABST - 469 SUBD - Div. O, A-469 BLK - O Tract - 15 south of Croix road and north Del Bello Lane in Manvel, Texas.

I hereby authorize META Planning + Design LLC to act as my agent in the application for a PUD amendment concerning this property. Please contact me if you have any questions.

Sincerely,

Michael Daily
713 478 6649
daily1955@yahoo.com.sg

LETTER OF AUTHORIZATION

Crawford William II Living Trust
6110 Edgemoor
Houston, Texas 77081

April 11, 2025

City of Manvel
Planning and Development Department
20025 Highway 6
Manvel, Texas 77578

RE: **Del Bello Lakes PUD Amendment**

Dear Jorge,

I, Bill Crawford II, am an authorized representative of Crawford William II Living Trust, the current owner of the parcels totaling approximately ±104.5 acres located in the ABST - 469 SUBD - Div. O, A-469 BLK - O Lot - 14 south of Croix road and north Del Bello Lane in Manvel, Texas.

I hereby authorize META Planning + Design LLC to act as my agent in the application for a PUD amendment concerning this property. Please contact me if you have any questions.

Sincerely,

LETTER OF REQUEST

META
PLANNING + DESIGN

April 11, 2025

Jorge Reyna
City of Manvel
Planning and Development Department
20025 Highway 6
Manvel, Texas 77578

Re: DEL BELLO LAKES PUD AMMENDMENT

Dear Jorge,

On behalf of our clients, MAK Development and Shea Homes, we are submitting the application for a Planned Unit Development amendment for Del Bello Lakes. Included in the submittal are the following items:

- Application fee
- Application
- Three (3) copy of the Planned Unit Development document
- Three (3) copy of the Planned Unit Development Exhibits

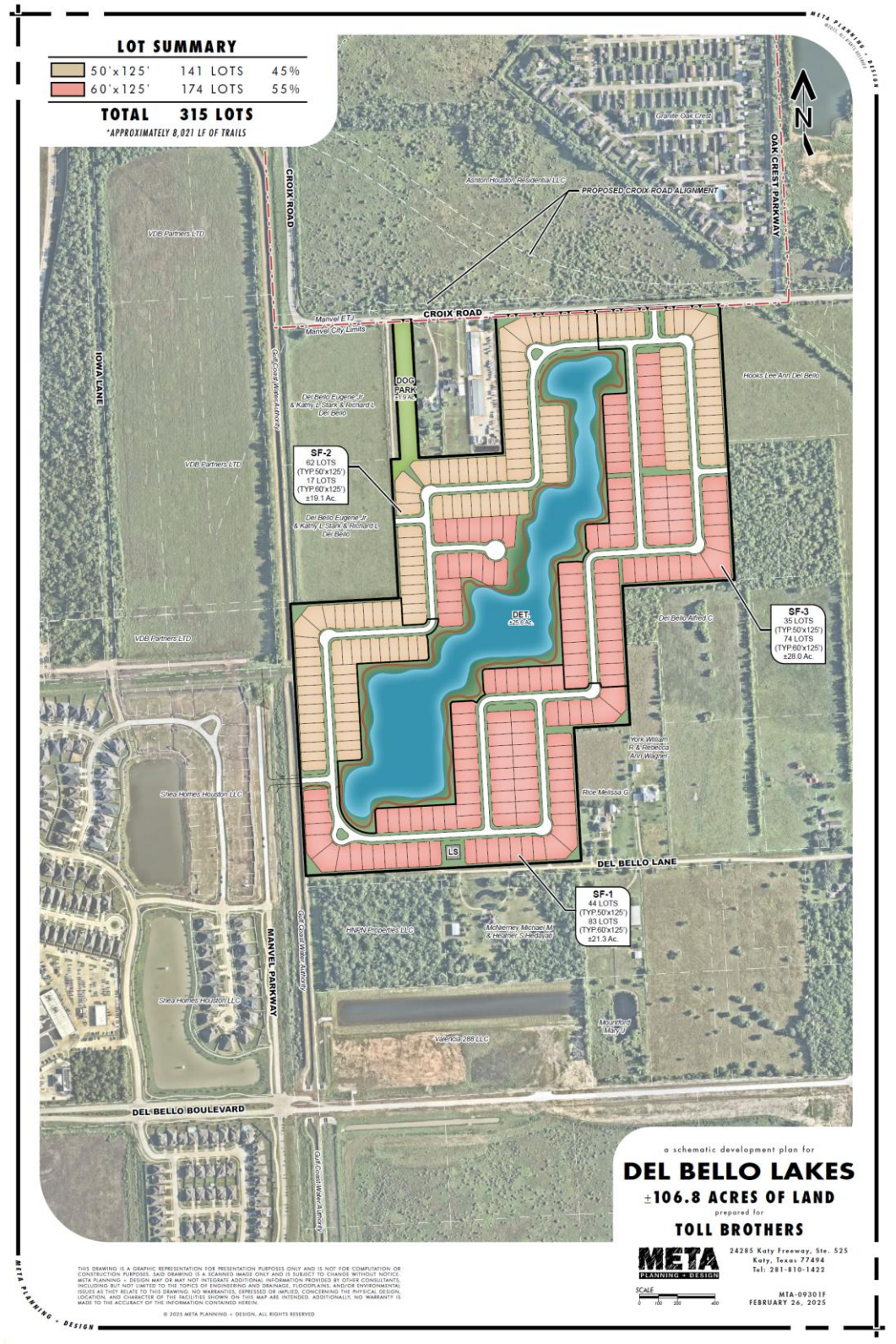
We request that this item be considered at the next available City Planning Development and Zoning Commission meeting.

Please contact me if you need any additional information.

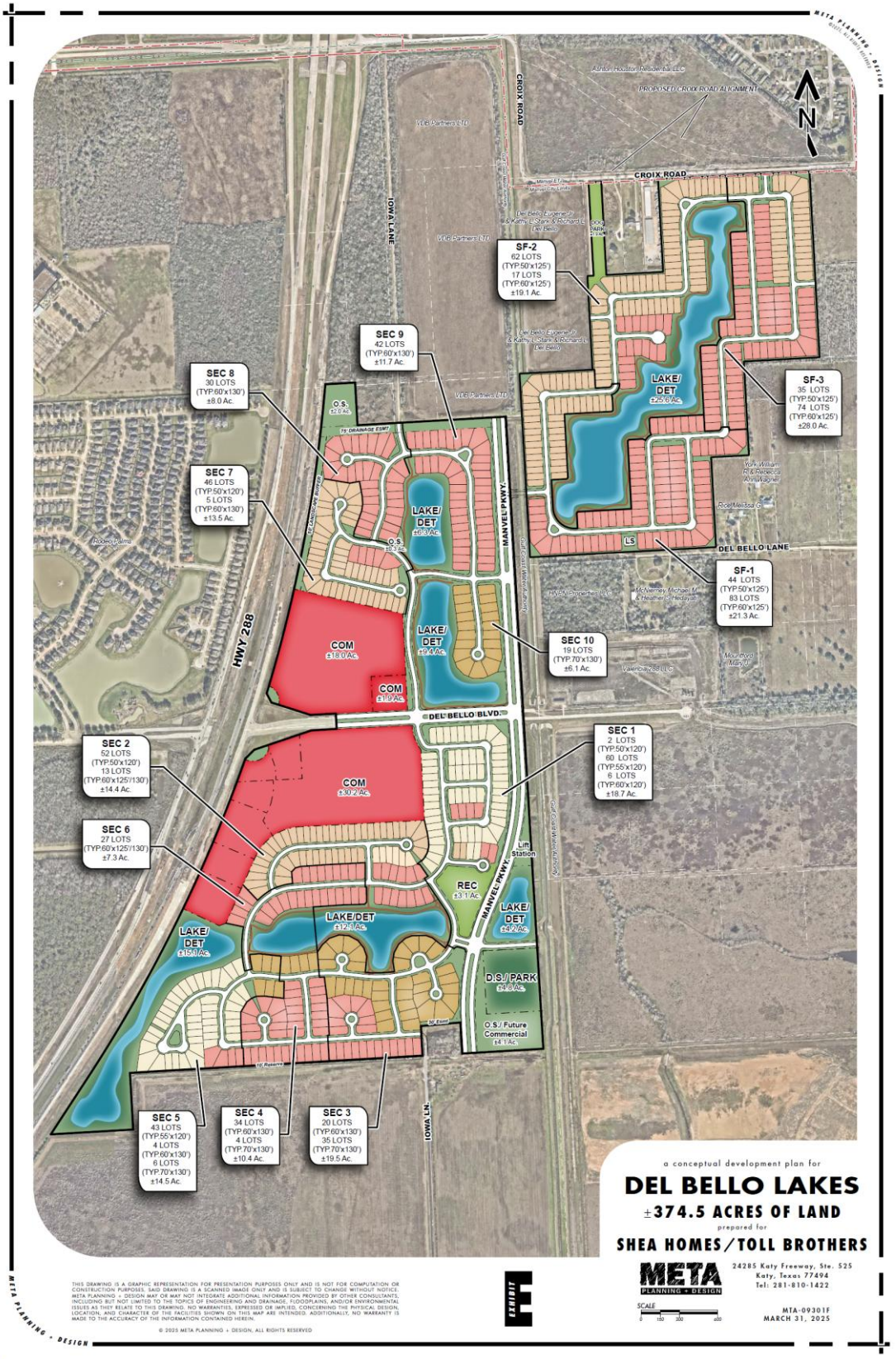
Sincerely,

Julia Herzog
Enclosure

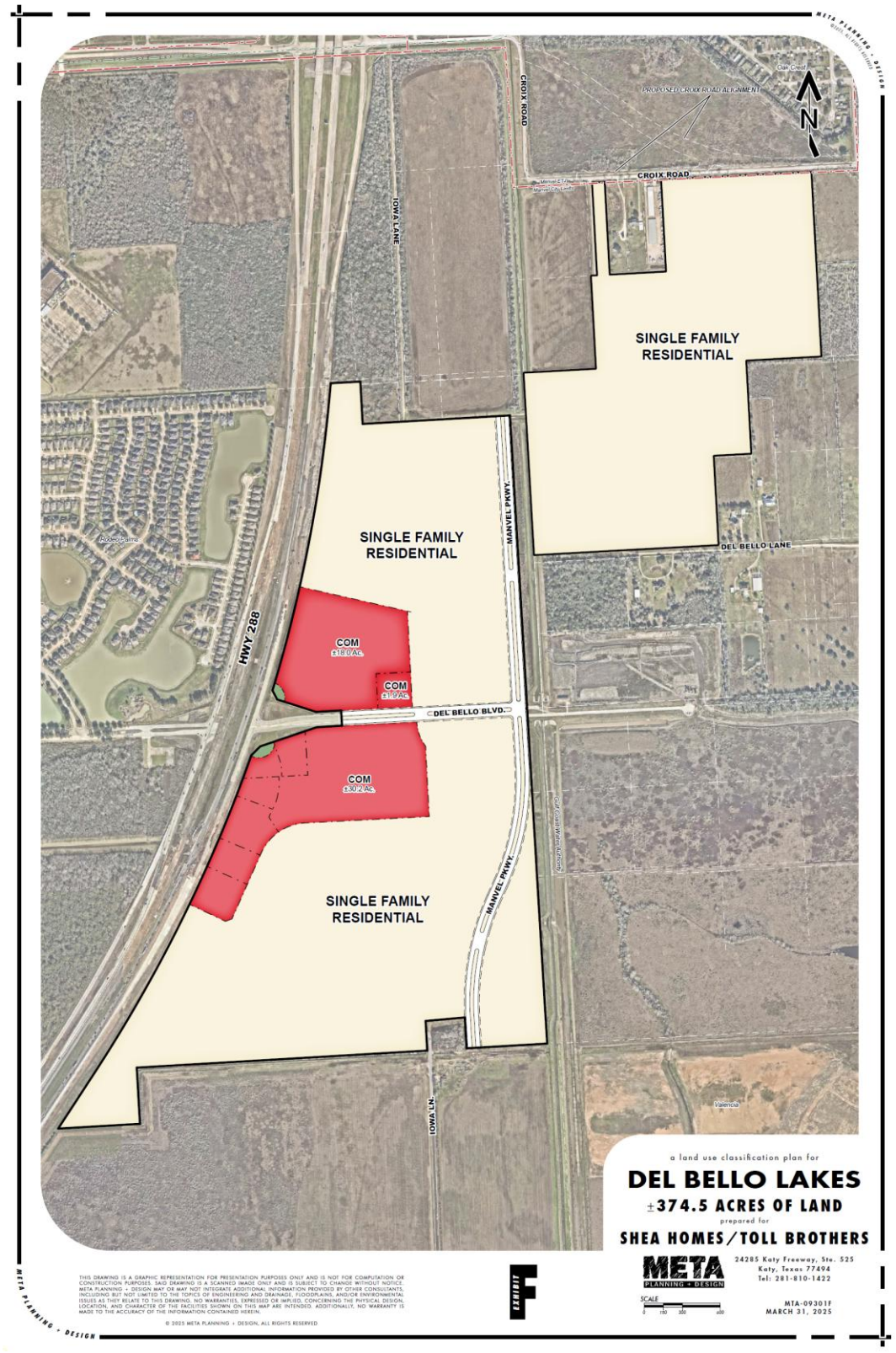
SCHEMATIC DEVELOPMENT PLAN



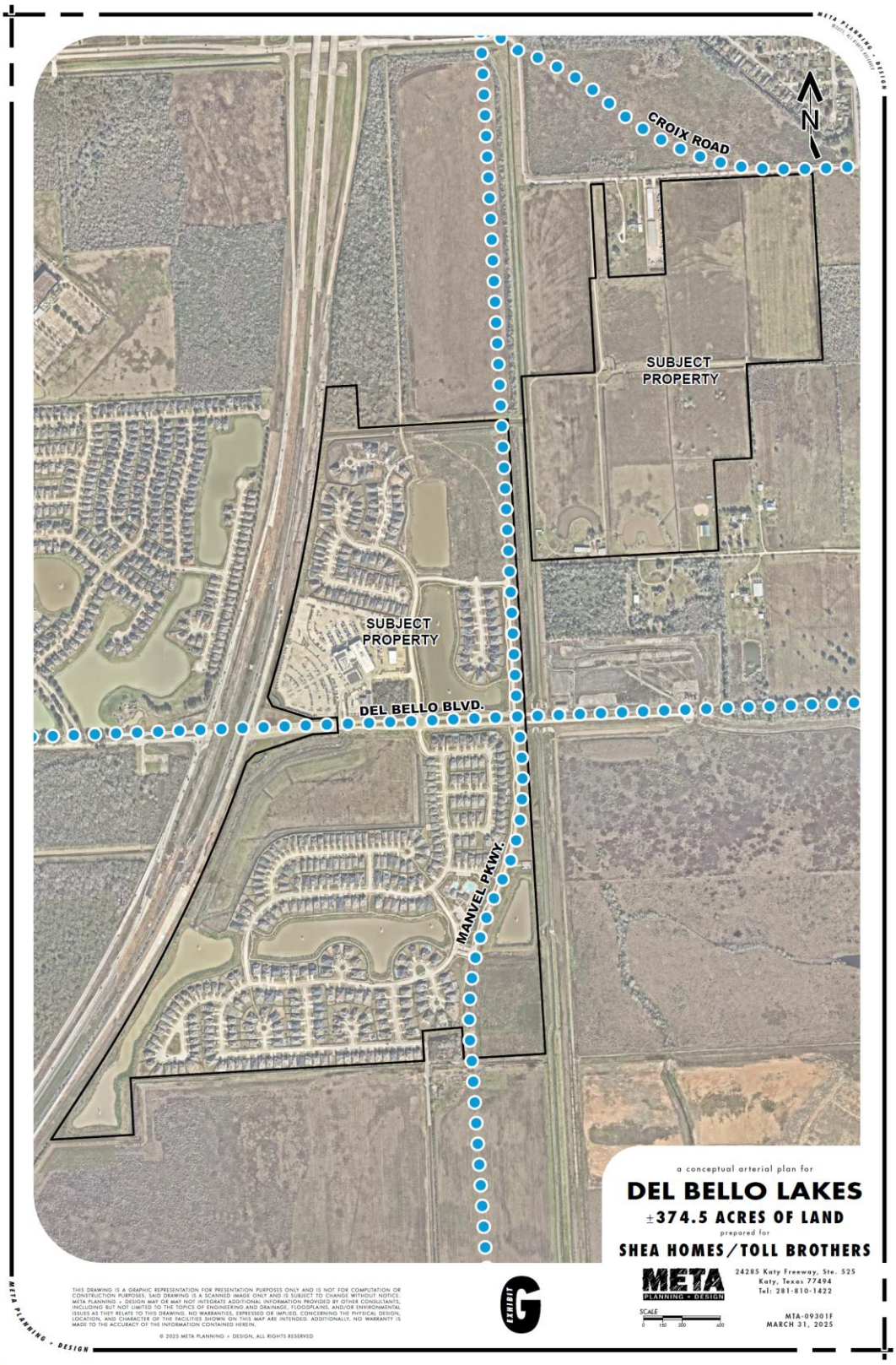
CONCEPTUAL DEVELOPMENT PLAN



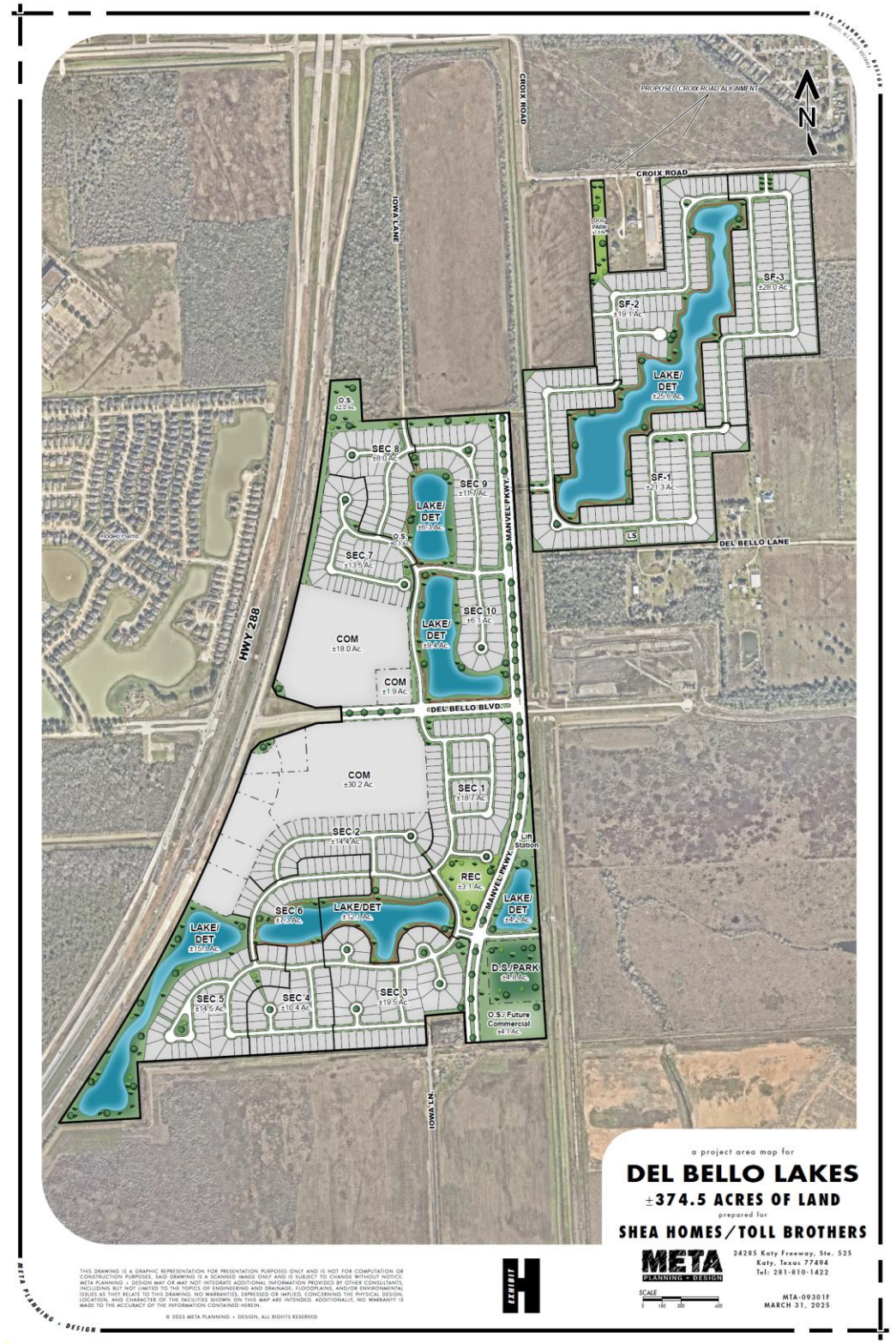
CONCEPTUAL DEVELOPMENT PLAN



CONCEPTUAL DEVELOPMENT PLAN



CONCEPTUAL DEVELOPMENT PLAN



Public Hearing Notice to run on Sunday 06/08/2025

A PUBLIC HEARING WILL BE HELD AT MANVEL CITY HALL, 20031 HWY 6, MANVEL, TX 77578 AT 6:00 P.M. ON MONDAY, JUNE 23, 2025 BEFORE THE MANVEL PLANNING, DEVELOPMENT, AND ZONING COMMISSION AND AT 6:00 P.M. ON MONDAY, JULY 7, 2025 BEFORE THE MANVEL CITY COUNCIL TO HEAR INPUT FROM THE PUBLIC REGARDING AN ORDINANCE OF THE CITY OF MANVEL, TEXAS, AMENDING ORDINANCE NO. 2024-O-35, PERTAINING TO DEL BELLO LAKES PLANNED UNIT DEVELOPEMNT (PUD) TO INCLUDE AN APPROXIMATE 106.8 ACRES OF LAND LOCATED IN THE MARY V. O'DONNELL SURVEY, ABSTRACT 469, OF BRAZORIA COUNTY, TEXAS, BEING A PORTION OF LOTS 1, 2, 7, AND 16, AND ALL OF LOTS 3, 4, 8, 9, 10, 13, 14, 15, 19, AND 20, OF DIVISION "O" OF THE ALLISION RICHEY GULF COAST HOME COMPANY PART OF SUBURBAN GARDENS, A SUBDIVISION OF RECORD IN VOLUME 2, PAGES 91, AND 92, OF THE PLAT RECORDS OF THE BRAZORIA COUNTY, TEXAS (B.C.O.R); CURRENTLY ZONED OPEN SINGLE-FAMILY RESIDENTIAL DISTRICT (O-SFR), INTO THE DEL BELLO LAKES PUD AND GENERALLY LOCATED EAST OF MANVEL PKWY, SOUTH OF CROIX RD, AND NORTH OF DEL BELLO LN; AND PROVIDING FOR THE AMENDMENT OF THE CITY'S OFFICIAL ZONING MAP; PROVIDING FOR SEVERABILITY; AND PROVIDING A PENALTY IN AN AMOUNT NOT TO EXCEED $2,000 FOR EACH DAY OF VIOLATION OF ANY PROVISION HEREOF.

/S/ TAMMY BELL, CITY SECRETARY.

DEL BELLO LAKES
formally known as
Southpointe Crossing

Planned Unit Development
~~.I:267.7~~ ±373.9**ACRES**

Prepared for:
MAK Development
and Shea Homes

AMENDMENT PREPARED BY:

META Planning + Design

24285 KATY FREEWAY, SUITE 525

KATY, TX 77494~~BGEI Kerry R. Gilbert and Associates 23501 Cinco Ranch Blvd.~~

~~Suite A-250~~
~~Katy, Texas 77494~~

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VEHICLE DEALER”

I. INTRODUCTION

This application was prepared on behalf of MAK Development pursuant to the City of Manvel's ordinances related to Planned Unit Development District (PUD). The purpose of the PUD District is to encourage flexibility in the use and development of land in order to promote the most appropriate uses; to provide a high level of amenities and encourage a pedestrian friendly environment; and to provide flexibility in the development of land subject to the development standards coordinated with the necessary public services and facilities. The PUD also provided long-term certainty in the regulator requirements, development standards and the construction of public and private improvements. This PUD is critical to securing financing and investment for the development. The developers are proceeding with reliance on the binding nature of this document and the city to allow development in accordance with this document.

The ~~Southpointe Crossing~~Del Bello Lakes (f.k.a. Southpointe Crossing) PUD District ("~~Southpointe Crossing~~Del Bello Lakes") is a mixed-use project located within the City of Manvel, Brazoria County, Texas. ~~Southpointe Crossing~~Del Bello Lakes consists of approximately ~~267.7~~267.7 acres of land and is physically located immediately east of SH 288, north of Highway 6, south of County Road 58, and generally west of FM 1128. The Area Location Map (Exhi~~-~~bit A) located in the Exhibits section of this document illustrates the location of ~~Southpointe Crossing~~Del Bello Lakes. The overall project site is comprised of several large tracts.

A strong community character ~~will be~~has been achieved within the proposed development by creatively mixing land uses, administering high quality architectural and design standards and providing a variety of amenities. ~~Southpointe Crossing~~Del Bello Lakes ~~will be~~has been divided into two areas: 1) commercial and 2) single-family residential. The commercial area will be immediately adjacent to SH 288 and the residential area ~~will~~ compose~~s~~ the remainder of the tract. As a part of the residential component, ~~Southpointe Crossing~~Del Bello Lakes ~~will~~ contain~~s~~ a wide variety of housing products and price ranges.

In 2025, MAK Development and Shea Homes amended the PUD document to add an additional ±106.2 acres of land to the now existing Del Bello Lakes. The remainder of this document has been updated to reflect the expansion tract as part of Del Bello Lakes, totaling approximately 373.9 acres of land.

II. EXISTING CONDITIONS

SITE DESCRIPTION

Consistent with property in the region, the site upon which ~~Southpointe Crossing~~Del Bello Lakes ~~will be~~is located (the "Site") is generally flat with ground elevations ranging from 55 feet to 60 feet. Brazoria County is considered to be the coastal prairie with its proximity to the Gulf Coast. The Site has some vegetation but is mostly prairie land and fields. North of the site is CR 58 and the American Canal, at which the American Canal then turns ninety degrees and continues south through the site to Highway 6. Although there are a number of bayous in the region, the Site is not encumbered with a bayou and the Site is not impacted by the floodway or floodplain.

There are a number of existing roads that impact the Site, including,

- SH 288 abuts the western boundary of the Site and is a state roadway. It should be noted that the segment of SH 288 from CR 58 south to SH 6 does not currently include frontage roads.
- CR 82, also known as Iowa Lane, runs north-south through the Site. Iowa Lane provides a strong connection from its current location at CR 58 south to Highway 6. Currently, Iowa Lane is a two lane unimproved roadway.
- ~~Rodeo Palms~~Manvel Parkway is midway between CR 58 and SH 6, and intersects with SH 288. Rodeo Palms Parkway is the boulevard entry into the Rodeo Palms subdivision located on the west side of SH 288. To the east of SH 288, the roadway ~~will~~ has become Del Bello Boulevard. ~~Currently, to the east of SH 288, the portion of the road located within the TXDot right-of-way is paved. A grade separated intersection is planned for the SH 288 and Rodeo Plans/Del Bello Blvd intersection.~~
- CR 58 (Croix Rd.) located north of the property, currently is a two lane county road that intersects with SH 288.

Also affecting the Site is a fault zone which traverses east/west in two different locations. The location impacts the southern portion of the SLP Tract. A sixty (60) foot easement has been designated for the fault line. A geologist study of the fault was conducted in recent years and, as with other fault zones in the Houston area, earthquakes are not associated with this fault zone.

The development of the Site ~~will be~~is affected by various required proposed physical features including arterial roadways and drainage facilities.

Exhibit B shows an aerial photo of the Site. Exhibits C ~~and~~, D, and D1 provide a legal description and boundary survey for the property.

SURROUNDING LAND USE

Generally, the surrounding land use is undeveloped acreage with some large lot residential A residential development, Rodeo Palms, is located across SH 288 to the west and is primarily single-family residential. New Hope Church is also located west of the property, across SH 288. Manvel High School is located nearby on Highway 6.

The surrounding area can be seen on the Area Map and the Project Aerial map (Exhibit A and B). The Sedona Lakes neighborhood is located further north of the site. Pomona is located northwest of the project, on the northern side of CR 58 (Croix Rd).

III. GOALS AND OBJECTIVES

The ~~Southpointe Crossing~~Del Bello Lakes PUD District creates a quality development with the following goals: community cohesiveness, multiple housing options, quality and character of community, and orderly growth. Further, the goals reflect the flexibility to achieve a high quality mixed-use development in a coordinated suburban setting.

The goals and objectives for ~~Southpointe Crossing~~Del Bello Lakes are outlined below.

Goal	Objective
Community Cohesiveness	Provide compatible and functional land uses for employment, shopping, living and recreation activities.
Multiple Housing Options	Provide a variety of housing options and price ranges in a single cohesive neighborhood.
Quality and Character of Community	Provide high quality planning and architecture along with implementation of creative designs, building standards, and uniformity in building construction.
Orderly Growth	Provide community integrity through an experienced development team and careful application of flexible regulations and architectural controls.

The goals and objectives for ~~Southpointe Crossing~~Del Bello Lakes ~~will be~~are achieved through the implementation of a strong neighborhood character and coordination of compatible land uses. In addition, ~~Southpointe Crossing~~Del Bello Lakes's desirability ~~shall be~~is enhanced by various commercial and retail components including shopping, restaurants, and convenience retail, as well as other community and neighborhood amenities including recreational uses, parks, open space, greenbelts, and trails. The combination of commercial and residential uses in a coordinated and controlled environment will provide the residents with the quality and convenience essential to the community.

The community's strong character ~~will be~~is ensured through guidelines and controls for architectural standards and design aesthetics, open space and landscaping, perimeter treatments and neighborhood amenities, such as sidewalks and neighborhood recreation spaces. There ~~will be~~are guidelines and controls for the single-family residential and for the Commercial development.

Long-term sustainability ~~will be~~are provided for the community through the adoption of a land use plan and regulations that allow for quality responses to market conditions.

Orderly growth ~~will be~~is achieved through a master plan implemented by an experienced land development team. This ~~will~~ ensures a completed project that is consistent in character and content, providing residents, businesses and visitors with a clear sense of community.

In summary, the planning strategies that will be implemented for ~~Southpointe Crossing~~Del Bello Lakes ~~will~~ ensures its economic feasibility, desirability and quality, by providing flexible land use controls, high quality planning, thoughtful architectural and aesthetic guidelines and meaningful neighborhood recreation spaces.

IV. PROJECT / PLAN DESCRIPTION

LAND USE

~~Southpointe Crossing~~Del Bello Lakes ~~will be~~is composed of multiple land uses that may include single-family residential, commercial, retail, recreational, etc. The final composition of the allowed land uses shall be dictated by market conditions.

The Conceptual Development Plan (Exhibit E) for ~~Southpointe Crossing~~Del Bello Lakes illustrates the mix of uses proposed and the potential for a variety of housing products and commercial areas. The Commercial District includes a number of commercial reserves for larger retail and anchor stores and also smaller pad sites for retail and restaurants. SH 288 and Del Bello Blvd provide the primary access to this area.

The residential component is located east and west of Manvel Parkway and the American Canal. It ~~will be~~is a collection of individual neighborhood cells that take their access from Del Bello Blvd., Manvel Parkway, Croix Road and/or an internal local street system that provides connections within the neighborhood and to the surrounding areas. The lake/detention components are located throughout the residential areas. The residential cells ~~will be~~are developed with varying lot sizes and product types as market conditions dictate.

The table below lists the various land uses illustrated on the conceptual development plan (Exhibit E), along with their respective acreages and percentage of the gross land area.

Acreage Per Land Use Summary

~~Land Use Category~~	~~Acreage*~~	~~% Of Gross Acreage~~
~~Infrastructure/Constraints~~	~~±31.8~~	~~12.0%~~
~~Major Thoroughfares (Manvel Parkway and Del Bello Blvd)~~	~~±17.9~~	
~~Local Streets~~	~~±6.7~~	
~~Water Plant Site~~	~~±2.2~~	
~~Wastewater Treatment Plant Sites~~	~~±3.0~~	
~~Elevated Storage Tank Site***~~	~~±2.0~~	
~~Recreation / Open Space~~	~~±67.0~~	~~25%~~
~~Recreation Center/Parks~~	~~±4.1~~	
~~Landscape/ Open Space/ Easements~~	~~±9.2~~	
~~American Canal~~	~~±7.7~~	
~~Detention Lakes/Drainage Easements~~	~~±41.2~~	
~~Drill Site/Park~~	~~±4.8~~	
~~Non-Residential~~	~~±50.0~~	~~19%~~
~~Commercial~~	~~±50.0~~	
~~Residential~~	~~±118.9~~	~~44%~~
~~SF Residential (50' x 120')~~	~~97 lots~~	~~22%~~
~~SF Residential (55' x 120')~~	~~101 lots~~	~~23%~~
~~SF Residential (60' x 125')~~	~~150 lots~~	~~35%~~
~~SF Residential (70' x 125')~~	~~89 lots~~	~~20%~~
~~Total~~	~~**437 lots~~	
~~TOTALS~~	~~267.7~~	

Land Use Category	Acreage*	% Of Gross Acreage
Infrastructure/Constraints	±20.0	11%
Major Thoroughfares (Manvel Parkway and Del Bello Blvd)	±17.6	
Lift Stations	±0.4	
Elevated Storage Tank Site	±2.0	

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Recreation / Open Space	**+104.4**	**28%**
Recreation Center/Parks	+9.9	
Landscape/ Open Space/ Easements	+14.6	
BDD#4 Ditch	+2.5	
Detention Lakes/Drainage Easements	+72.6	
Drill Site/Park	+4.8	
Non-Residential	**+54.2**	**14%**
Commercial	+54.2	
Residential	**+195.3**	**52%**
SF Residential (50' x 120/125')	231 lots	31%
SF Residential (55' x 120/125')	103 lots	14%
SF Residential (60' x 120/125/130')	346 lots	47%
SF Residential (70' x 125'130')	64 lots	8%
Total	**744 lots	
TOTALS	**373.9**	

*All acreages are preliminary and are subject to change as development occurs
**Final lot count subject to change in accordance with PUD regulations as development occurs
~~*** Elevated Storage Tank site: If not used by the City, that site may be developed for any use approved in the PUD or any governmental use.~~

LAND USE/ REGULATORY COMPLIANCE

In order to implement the conceptual master plan as currently proposed, each of the proposed land uses has been assigned zoning categories consistent with the current City of Manvel zoning regulations. The assigned zoning designations and the total acreage for each are as follows (see Exhibit F):

Zoning Designation	Acreage	% Of Gross Acreage
Light Commercial (LC) Commercial, Retail, Office, Hotel, Mixed-Use, etc.	~~50.0~~ 54.2 **acres**	~~18.4~~14.5**%**
Single-family Residential Single Family Residential, Recreation/ Open Space, Drainage/Detention, Utilities (WTP, WWTP, Drill Site)	~~217.7~~319.7 **acres**	~~81.6~~85.5**%**
TOTAL	~~±267.7~~373.9 **acres**	**100.0%**

*All acreages are preliminary and are subject to change as development occurs

Land use shall be regulated on a total acreage basis. Each land use/zoning category may be increased in acreage by up to 10% with a corresponding decrease in the other use. The percentage land use area change is required to ensure the success of ~~Southpointe Crossing~~Del Bello Lakes by maintaining the flexibility to modify land use sizes in response to changes in economic and market conditions. This will allow ~~Southpointe Crossing~~Del Bello Lakes to remain competitive in the real estate market over the life of the project and the ability to make adjustments as necessary to accommodate specific end users in a timely manner. However, the following restrictions still apply to specific lot sizes within the development:

~~a. Lots having a minimum width of fifty (50) feet shall not exceed the lesser of twenty two percent (22%) of the total lots in the community or 115 total lots.~~

~~b.~~a. Lots having a minimum width of less than sixty (60) feet shall not exceed the lesser of forty five percent (45%) of the total lots in the community or ~~225~~ 360 total lots.

~~c.~~b. Lots having a minimum width of sixty (60) feet or greater shall comprise at least fifty five percent (55%) of the total lots in the community.

~~d.~~c. The total number of lots for the development shall not exceed ~~500~~ 800 lots.

Lot Distribution Table

Typical Lot Size	Percentage of Lots
Less than 60' wide	45%
60' wide or larger	55%

~~Typical Lot Size~~	~~Percentage of Lots~~
~~50'X120'~~	~~22%~~
~~55'X120'~~	~~23%~~
~~60' wide or larger~~	~~55%~~

Land uses and location of the various lots sizes may be interchanged within the boundaries of the PUD, provided they are in compliance with the acreage and percentage restrictions referred to above and otherwise conform to the City of Manvel's regulations for such uses (unless specifically excepted in this document). In the event a proposed land use exceeds the established acreage by more than 10%, a variance must be requested and approved by the City of Manvel City Council.

The land use/zoning designations for each parcel within ~~Southpointe Crossing~~Del Bello Lakes are illustrated on the Land Use/ Zoning Categories, Exhibit F.

PERMITTED USES

Residential

In addition to all uses permitted with the City of Manvel Single Family Residential Zoning District the following uses are permitted within the PUD's Single Family Residential District.

Water Plant
Waste Water Treatment Plant
Recreation Center
Sports Fields
Drill Site
Lift Stations

Commercial

All uses permitted with the City of Manvel Light Commercial Zoning District are permitted within the PUD's Light Commercial District. In addition, the following uses shall be considered permitted uses with the PUD.

Automobile Sales: NAICS Code 441 (2017) - Motor Vehicle and Parts Dealers. This use is allowed without a Specific Use Permit:

a) On commercial property located north of Del Bello Blvd,

b) On the specified 16+/- acre tract south of Del Bello Blvd as identified on Exhibit L, subject to the following conditions:

1. Motor Vehicle Sales use on the south side of Del Bello Road shall be limited to 16 acres of land as shown in the proposed concept plan ("16-acre Tract"). .
2. Only motor vehicle sales use which primarily sells new cars shall be permitted.
3. At least 60% of vehicle sales shall be new vehicle sales.
4. A minimum 30-foot landscaping buffer shall be provided between the 16-acre Tract and abutting residential lots with a minimum of one 3.5-inch caliper evergreen tree planted every 25-feet.
5. A minimum 8-foot-tall perimeter masonry fence shall be installed within the outer edge of the landscape buffer.
6. Outdoor lighting shall be shielded and shall conform with the Illuminating Engineering Society of North America ("IES") criteria for full cut-off fixtures, which is 100 percent of light output below 90 degrees, and 90 percent of light output below 80 degrees from a vertical line through the fixture.
7. Outdoor lighting shall be deflected, shaded, dimmable and focused away from abutting properties and shall not be a nuisance to abutting properties, and shall be designed so that any overspill of lighting onto abutting properties shall not exceed three-tenths foot-candles, measured vertically and horizontally.
8. Motor vehicle sales use must accommodate any vehicle transport deliveries on property.
9. No mini storage shall be permitted on the 30-acre commercial tract south of Del Bello Boulevard.
10. No Public Storage, self-storage, mini storage, boat storage, and RV storage shall be permitted on the 30-acre commercial tract south of Del Bello Boulevard.
11. An updated Traffic Impact analysis (TIA), reflecting the impact of the proposed motor vehicle sales use and its remediation, shall be submitted and must be approved by the City Engineer.

THOROUGHFARE PLAN

~~Southpointe Crossing~~Del Bello Lakes ~~will have~~has ample mobility through the variety of thoroughfares, both existing and future, in and around the tract. The community ~~will have~~has direct access off of SH 288 on the west side of the property. In addition, Del Bello Blvd ~~will be~~is developed as a 120' wide Parkway that extends east west and connects to SH 288. Manvel Parkway (120' ROW) will be constructed north south through the property. Manvel Parkway will connect the tract to SH 6 and CR 58 (Croix Rd) which further increased the mobility.

Commercial Tract

The access to the commercial areas ~~will~~ comes primarily from Del Bello Boulevard and SH 288. Additional traffic flow and circulation ~~will be~~is accommodated by Manvel Parkway connecting to ~~Southpointe Crossing~~Del Bello Lakes from CR 58 (Croix Rd) and SH 6.

Residential

The single-family residential component of the development ~~will~~ takes primary access off Manvel Parkway. Additional access may be taken from Del Bello Blvd. and CR 58 (Croix Rd) where appropriate. Internal local streets ~~will~~ complete the circulation of the residential neighborhood. An additional stub street will also be provided for future access to abutting future development to the east of the tract.

The thoroughfare street plan for ~~Southpointe Crossing~~Del Bello Lakes and the surrounding vicinity is illustrated on Exhibit G - Conceptual Arterial Plan.

DEVELOPMENT GUIDELINES

Unless otherwise outlined in this document, all City of Manvel Subdivision and Zoning regulations in place at the time this document is adopted shall apply to this PUD. Any change to the below guidelines and/or other applicable regulations shall require a variance granted by the City of Manvel City Council.

Residential

The following regulations apply to all single family development.

1) Lot Size - See lot distribution table on Page 7
    a. Minimum lot size - 6,000 sq.ft.
    b. Minimum lot width - Fifty (50) feet measured at the building line. Lot width is subject to lot width caps specified under Land Use/ Regulatory Compliance (see page 7).
    c. Minimum lot depth - No minimum lot depth
2) Building Setbacks
    a. Minimum front yard setback - Twenty five (25) feet on typical lots
        - Twenty (20) feet on cul de sac lots
    b. Minimum side yard setback- Five (5) feet
    c. Minimum corner yard setback- Ten (10) feet
    d. Minimum rear yard setback- Fifteen (15) feet, five (5) feet for accessory structures
3) Building Height
    a. Maximum building height - Forty (40) feet
4) Points of Access
    a. The expansion tract must have a minimum of two (2) points of access to existing collectors.

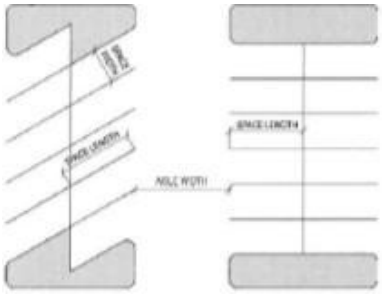
Commercial

1) Lot Size
    i. Minimum lot width - Sixty (60) feet measured at the building line.
    ii. Minimum lot depth - 100feet
2) Building Setbacks
    i. Minimum front yard setback - Twenty five (25) feet
    ii. Minimum side yard setback - Zero (0) feet

iii. Minimum corner yard setback-Ten (10) feet
iv. Minimum rear yard setback - Ten (10) feet

3) Building Height
   i. Building heights must be in compliance with the below standards:
      i. Pad Site - No building may exceed thirty five (35) feet in height.
      ii. Commercial Anchor Tenant- No building may exceed sixty (60) feet in height
4) Building Materials
   i. All commercial buildings must be composed of a minimum of seventy five (75) percent masonry exclusive of windows, doors or other transparent materials. The calculation shall be based on the total square footage of all facades.
   ii. The following materials shall meet the masonry requirement:
      ~~g.~~ i. Stone
      ii. Brick
      iii. Concrete (including tilt wall)
      iv. Hollow clay tile
      v. Concrete Masonry Unit (CMU)
      vi. Glass block
      vii. True Stucco
      viii. Insulated concrete forms (ICF)
   iii. i Non masonry materials may not exceed twenty five (25) percent of the building's elevation.
   v. The following non-masonry materials are permitted. Prior to approval of the use of the below materials, proof must be provided to show that the material and installation process meets ICC and Texas Windstorm standards and as approved by the City's Building Official or City Engineer.
      i. Cementitious Fiber
      ii. EIFS
      iii. Architectural metal panels
   v. Nationally or regionally recognized chains will be permitted to use trademarked "trade dress" specific materials not listed above (metal roofing and/or siding, wood siding, etc.)
      i. Regionally recognized chains shall mean any chain with a minimum of five (5) locations within the greater Houston area.
      ii. Nationally recognized chains shall mean any chain with a minimum of ten (10) locations within two (2) or more states.
   vi. All color selections shall be harmonious with adjacent development within the site and consistent with first rate commercial development in the area.
5) Parking

   i. The project should have a minimum of 5.0 spaces per 1,000 square feet of gross leasable floor area.
   ii. Shared parking is permitted subject to a public document agreement between the participating owners. Shared parking shall meet the minimum parking ratio requirements.
   iii. All parking shall be measured based on the below illustration:



iv. All parking stalls shall be a minimum of ten (10) feet in width by nineteen (19) feet in length and must meet the minimum requirements in the table below:

	Angle	Aisle Width (ft)
One Way	0 Degrees	14
	60 Degrees	24
	90 Degrees	24
Two Way	0 Degrees	20
	60 Degrees	24
	90 Degrees	24

v. All parking lots shall comply with the Fort Bend County Outdoor Lighting Regulations.

6) Open Storage
   a. Open storage is permitted within the parking lot for temporary seasonal sales or temporary promotional events.
   b. No permits are required for temporary storage

7) Landscape Requirements
   i. A minimum of ten (10) percent of the site (excluding building footprint) shall be landscaped. All pervious area shall be counted toward the total landscape area (excluding pavers).
   ii. Landscaping and/or decorative fence shall screen outside storage areas, loading docks, garbage collection bins and delivery entrances from adjacent property and public street right-of-way
   iii. Street Trees
      i. A minimum of 1 and ½ caliper inches is required for every thirty (30) feet of street frontage.
      ii. No street tree shall be less than three (3) inch caliper
      iii. The maximum allowed spacing between trees is forty five (45) feet.
      iv. Trees may grouped or placed at regular intervals so long as the spacing requirements listed above are met.
   iv. Parking lot landscaping
      i. In addition to the Street Trees noted above, a tree of minimum two inch (2") caliper shall be provided within or adjacent to the parking area at tree islands that:
         a. Are at least nine feet(9') wide.
         b. Each have a square footage of minimum 180 SF
         c. Are located so that no parking **space is** further away than one hundred feet (100') from a tree island
      ii. Shrub planting shall be placed along the perimeter of a parking lot in order to screen the parking lot. The shrubs shall be maintained at a maximum height of 36 inches.
      iii. At entrance and exits, shrubs shall be no higher than twelve (12) inches in height.

UTILITIES

Utilities ~~will be~~are provided by B.C.M.U.D. No. 43 and the City pursuant to a Utility Agreement. Utilities for the expansion tract will be coordinated through B.C.M.U.D. No. 43.

SIGNAGE

Signage within the PUD shall conform to overall sign guidelines established below.

1) Temporary Signs
   a. Temporary signs used during construction of the development recognizing builders, architects, engineers, leasing representative, lenders, etc., must all be tastefully displayed on one (1) 4' x 8' vertical sign. All temporary signs must be removed when the principle building on the applicable Building Site is occupied. Additional, temporary Builder Signs directing potential home buyers to various neighborhoods/model homes may be installed. These temporary signs will remain as long as homebuilders are constructing in the neighborhood. See Exhibit K for approved signage size and style.
   b. Notwithstanding anything set forth in the PUD to the contrary, temporary billboard signs used by the developer to advertise the development shall be permitted one time over the life of the project. Del Bello Lakes may include one temporary billboard sign ("Dual-Face Sign") generally located at the southwest corner of the development (shown on Exhibit K1 attached hereto), with dimensions not to exceed a sign area of 34.75 feet in width by 10 feet in height, and an overall maximum sign height of 13 feet (measured at grade) (as shown on Exhibit K2 attached hereto), at the general locations shown on Exhibit K3 attached hereto (collectively, "Temporary Signs"). The temporary billboard sign shall be removed on or before April 30, 2021.

2) Neighborhood Monumentation
   a. Primary Neighborhood Monumentation
      i. ~~Shall be~~ located at intersection of S.H. 288 and Del Bello Blvd
      ii. May incorporate structural, landscape and water elements
      iii. Maximum height shall be twenty five (25) feet.
      iv. Maximum width for the monument structure is 170'
      v. Letter height shall be proportional to the signage structure
   b. Secondary Monumentation is permitted at all the following locations
      i. Entrances to individual sections
      ~~i.~~ii. Entrances to expansion tract off of Croix Road and Manvel Parkway
      ~~ii.~~iii. Intersection of HWY 288 and Del Bello Blvd
      ~~iii.~~iv. Intersection of Manvel Pkwy and Del Bello Blvd.
      ~~iv.~~v. Signage shall be consistent with the style of the Primary Neighborhood Monumentation
      ~~v.~~vi. Signage height shall not exceed eight (8) feet when measured from grade
      ~~vi.~~vii. Signage width shall not exceed fifteen (15) feet

3) Commercial Signage
   a. **Multi-Tenant Pylon Signs** -A multi-tenant sign is defined as a freestanding sign with signage panels for multiple tenants within a single development. (For example, a multi-tenant sign serving a shopping center may be located on land not owned by the primary tenant but would still be permitted, provided that it's a part of the same development.)

      i. Maximum Height
         1) Signs shall not exceed fifty (50) feet in height along SH 288 frontage.
         2) Signs shall not exceed forty (40) in height along all other street frontage.
         3) The bottom of such sign message area shall not be less than

ten (10) feet above the surrounding finished grade level.

ii. Maximum Width - twenty five (25) feet.

iii. Off-Premise signage located within the development is permitted for other tenants located within the shopping center. No billboard signs are permitted.
iv. One (1) multi-tenant sign is permitted for each entrance into the development from SH 288 and/or Del Bello Blvd. that is approved by the Texas Department of Transportation (TxDot)

b. **Single Tenant Monument/Pylon Signs** - A single-tenant sign is defined as a freestanding sign advertising a single use.

i. Maximum Height
1) Signs may not exceed six (6) feet in height.
ii. Signs shall not exceed fifty (50) square footage in area
iii. One single tenant monument sign is permitted for each parcel. If a parcel has frontage on two thoroughfares, one monument sign is permitted on each street frontage.
iv. At no point shall any single tenant monument/pylon sign be within 100 feet of any other sign.
v. Notwithstanding anything to the contrary set forth herein, on the 18 Ac. Commercial Tract located at the northeast corner of Hwy 288 and Del Bello Blvd, the following signage regulations apply:
1) A single tenant monument/pylon sign no greater than forty (40) feet in height is permitted along Hwy 288. See Exhibit K4 and K6 for approved sign design and location.

c. Wall Mounted Signage
i. Buildings thirty (30) feet or less in height.
1) Maximum Letter Height - thirty six (36) inches for one line of text, eighteen (18) inches for two lines of text
2) Maximum overall Height - thirty six (36) inches for one line of text, forty two (42) inches for two lines of text.
3) The signage face shall not exceed 80% of storefront width of the tenant space.

ii. Buildings over thirty (30) feet in height.
1) For every additional six (6) feet in height over thirty (30) feet, an additional twelve (12) inches of letter height is permitted, up to a maximum overall height of seventy two (72) inches.
2) The signage face shall not exceed 80% of the storefront width of the tenant.
iii. Notwithstanding anything to the contrary set forth herein, on the 18 Ac. Commercial Tract located at the northeast corner of Hwy 288 and Del Bello Blvd, the following additional wall mounted signage regulations apply:
1) Primary wall mounted signage is permitted on the front entrance portal. The signage must be consistent with the approved sign design and location as shown in Exhibit K5 and Exhibit K6.
a. Additional wall mounted signage is permitted for any buildings on this tract but will be subject to the regulations listed in i. and ii. above.

d. All signage shall be located a minimum of ten (10) feet from the property line.
e. There shall be a minimum of 100 feet between signs.
f. All signage must be perpendicular to the right of way.

g. Electronic Reader Boards/ LED screens are permitted under the following regulations:
    i. LED signs are permitted for on premised signs and/or for tenants within a single development.
    ii. No internal or external illumination of the LED screens will be allowed between the hours of 10pm and 6am.
    iii. Maximum illumination will be the difference between ambient light and full wattage cannot be more than .2 foot-candles at 75 feet. Automatic dimmer equipment must be installed and operational.
    iv. Maximum wattage at 6,500.
        1) Temporary Signage
            a. Subject to the regulations listed in Section 53-10 of the City of Manvel Code of Ordinances in effect at the time this document is approved by City Council.
        2) Prohibited Signage
            a. Unless specifically permitted in the above regulations, all signage listed in 53-11 of the City of Manvel Code of Ordinances in effect at the time this document is approved by City Council, is prohibited.

SITE PLANS

The development of individual commercial parcels shall meet all development guidelines specified above, and within all applicable City of Manvel ordinances.

1) Development Review and Approval

In lieu of the review process specified in Section 77-51 of the Manvel Code of Ordinances, all development plans for non-residential projects within the PUD boundary will be reviewed and approved by the city staff and the Development Review Committee. Staff and the DRC will review to ensure compliance with the PUD document. A permit cannot be unreasonably withheld so long as all PUD standards are met, it meets all applicable laws and city codes and it does not negatively impact the health and safety of the community. If denied, an appeal can be made to the Board of Appeals and/or other applicable committee. This does not apply to the platting process.

AMENITIES/ OPEN SPACE

Open space accounts for approximately ~~26~~28% of the gross acreage within the ~~Southpointe Crossing~~Del Bello Lakes. The Open Space calculation includes all parks, landscape reserves, landscaped right-of-ways, pipeline easements, drainage easements, trails, linear parks, tot lots, natural open space areas, drill sites and publicly accessible detention/ drainage facilities. The proposed open space amenities and the acreages are as follows:

Amenities / Open Space	Acreage*
Recreation Center/Parks	±~~4.1~~14.7
Landscape/ Open Space	±~~1.2~~14.6
~~American Canal~~BDD#4 Ditch	~~±7.7~~2.5
Detention Lakes/Drainage Easements	±~~41.2~~72.6
~~Drill Site/Park~~	~~±4.8~~
TOTAL	~~**67.0**~~**104.4**

*All acreages are preliminary and are subject to change as development occurs

Parks Ordinance

Per the City of Manvel parks requirement, there shall be a minimum of one (1) acre of park land for every 100 proposed dwelling units dedicated for the use of parks. Based upon the estimated number of ~~437~~ 744 single-family residential homes, the ~~Southpointe Crossing~~Del Bello Lakes PUD district will be required to provide approximately ±~~4.4~~7.4 acres of park space. If the total lot count changes, the parkland dedication requirement will be adjusted in accordance with the minimum requirement listed above. The requirement will be fulfilled with the dedication of ±~~4.1~~14.7 acres of a park and recreation center for the ~~Southpointe Crossing~~Del Bello Lakes as well as ~~over ±40~~ 72.6 acres of lake/detention areas within the subdivision. The recreation center will be located centrally within the residential component and will be easily accessible for all residents. The center ~~will likely include~~includes a clubhouse and pool facilities. See Exhibit H for a Conceptual Amenities Plan.

1) Parkland will be credited based on the following criteria:
   - A. Parkland Dedication may be provided through the following methods
     - a. Private Parkland and/or;
       1. No more than fifty (50) percent of the required parkland dedication acreage may be comprised of private parkland
     - b. Public parks/open space and/or;
       - v. Public Parkland may be dedicated to the City of Manvel and/or owned and maintained by the HOA or MUD. However, to be considered public parkland, the area must be available to all residents of the City of Manvel.

c. Trails and/or;
    1. No more than fifty (50) percent of the required parkland dedication acreage may be comprised of trails
    2. In order to qualify for credit as trails, land must contain elements as outlined below.
        a. All-weather hike/bike and or equestrian paths, landscaping and sodding installed according to the construction standards of the city for trails;
        b. Have connections to surrounding parks, recreation areas, school and/or trails and sidewalks (when applicable).
        c. Contain an average minimum width of 30 feet and a minimum width of 20 feet;
        d. Have side slopes not to exceed a three to one (3:1) ratio; and

d. Money in lieu of land

B. The development shall provide ten (10) parking spaces for every acre of required parkland. The required parking may be provided within any of the applicable dedicated parkland reserves. As long as the total number of required parking spaces for the entire development are provided, separate parking is not required for each parkland reserve. The parking requirement may be met through the following methods and/or any combination of each method-

a. Off street parking

b. Adjacent parking
    1. On local residential streets, parallel and/or head in parking immediately adjacent to the travel lanes is permitted so long as the following requirements are met:
        a. Additional pavement must be provided to accommodate the parking. This must be in addition to the minimum paving width of the required travel lanes.
        b. The parking must be privately maintained by the MUD or HOA
        c. May be located within the ROW or adjacent reserve

THOROUGHFARE REALIGNMENT

As part of the City of Manvel thoroughfare plan a variety of major thoroughfares, and major and minor collector streets will be constructed to replace existing city roads throughout the city. These new roadways will be superior to, or at least functionally equivalent to the existing roads. One of the roads proposed to be realigned is Iowa Lane. Currently, Iowa Lane runs north and south through the proposed ~~Southpointe Crossing~~Del Bello Lakes development.

As a part of the development process for ~~Southpointe Crossing~~Del Bello Lakes, Iowa Lane ~~is proposed to be eliminated~~was ~~and~~ replaced with Manvel Parkway through the below steps:

1) Abandon the Iowa Lane road right of way thru the property. Abandonment ~~will be~~was completed per the applicable Right of Way abandonment ordinance
2) The Developer ~~will~~ constructed a public road that connects to Iowa Lane at the north property line and the south property line. The Developer may temporarily interrupt continuous access during development, provided the connections are made with the development of the final plats, on the north and south end respectively. Temporarily is defined as 120 days.
3) If utilities are located within the Right of Way, any existing easements ~~must be~~were retained as needed.
4) Phasing of the roadway replacement ~~will~~ maintained a public North south roadway thru the property.

Existing CR 58 (Croix Rd) abuts the expansion tract to the north and will be used as a secondary access point to the proposed development. A future realignment of CR 58 (Croix Rd) has been submitted by the adjoining development to the north. Our access point to the north of the expansion tract will be coordinated to connect to the future alignment of Croix Rd.

DESIGN AND CONSTRUCTION STANDARDS AND APPLICABLE ORDINANCES

1) Regulatory Standards and Development Quality.

One of the primary purposes of this Agreement is to provide for quality development of the Property and certainty as to the regulatory requirements applicable to the development of the Property throughout the development process. Feasibility of the development of the Property is dependent upon a predictable regulatory environment and stability in the projected land uses. In exchange for the Developer's performance of the obligations under this Agreement to develop the Property in accordance with certain standards and to provide the overall quality of development described in this Agreement, the City agrees that it will not impose or attempt to impose any moratoriums on building or growth within the Property except when based on shortage of essential public utilities as specified in Texas Local Government Code Section 212.135.

The City and the Developer intend to establish development and design rules and regulations which will ensure a quality, unified development, yet afford the Developer predictability of regulatory requirements throughout the term of this Agreement. The City of Manvel Design Criteria Manual (excluding the items specified within this document) and Construction Standards in effect at the time of building permit applications shall apply to all development within the PUD. However, the following sections of Section 6 of the Design Criteria Manual, as set forth on Appendix A attached hereto and made a part hereof, shall be grandfathered for the PUD.

2) Vested Rights

The City and the Developer agree that the approval for this PUD Ordinance, on TBD (the "Vesting Date"), constitutes a "permit" for the purposes of Texas Local Government Code Chapter 245, and that Chapter 245 shall apply to the development of the Property. The development of public and private Improvements to the Property shall be governed by those City Ordinances that are in effect on the Vesting Date. The Developer may avail itself of changes in the City Ordinances after the Vesting Date that enhance or protect the development of the Property by providing written notice to the City of its intent to do so. This Agreement shall not be construed to prohibit the City's application to the project or the Property of new or amended ordinances or regulations that are exempt from the application of Chapter 245 as provided by §245.004 of such Chapter 245 unless such new or amended ordinance conflicts with an express provision of this Ordinance or the Utility Agreement.

3) Precedence of Regulations

The design, construction, financing, ownership and operation of the public improvements shall be governed the City Ordinances as of the Vesting Date, this Ordinance, and by the Utility Agreement with Brazoria County MUD No. 43. In the event of conflict or inconsistence among those documents, precedence will be given in the following order: the Utility Agreement, this Ordinance, the City Ordinances as of the Vesting Date.

PHASING / DEVELOPMENT SCHEDULE

The first phase of the single family development will be south of Del Bello Blvd and north of the detention/lake. Phase two will be the remainder of the southern portion of the development. Phase 3 and 4 will include development of the tracts north of Del Bello Blvd. A separate roadway construction and phasing plan will be included as a part of the utility agreement. The final location and timing of all phases will be dependent upon market conditions and is subject to change. See Exhibit J for a Preliminary Phasing Map. Commercial development will be driven by market conditions.

At the time of the first plat for the development is submitted/approved, the full right of way for Del Bello Blvd from S.H. 288 to the eastern edge of the property must be dedicated. This may be done through a separate street dedication plat or as a part of a section plat. The following conditions apply

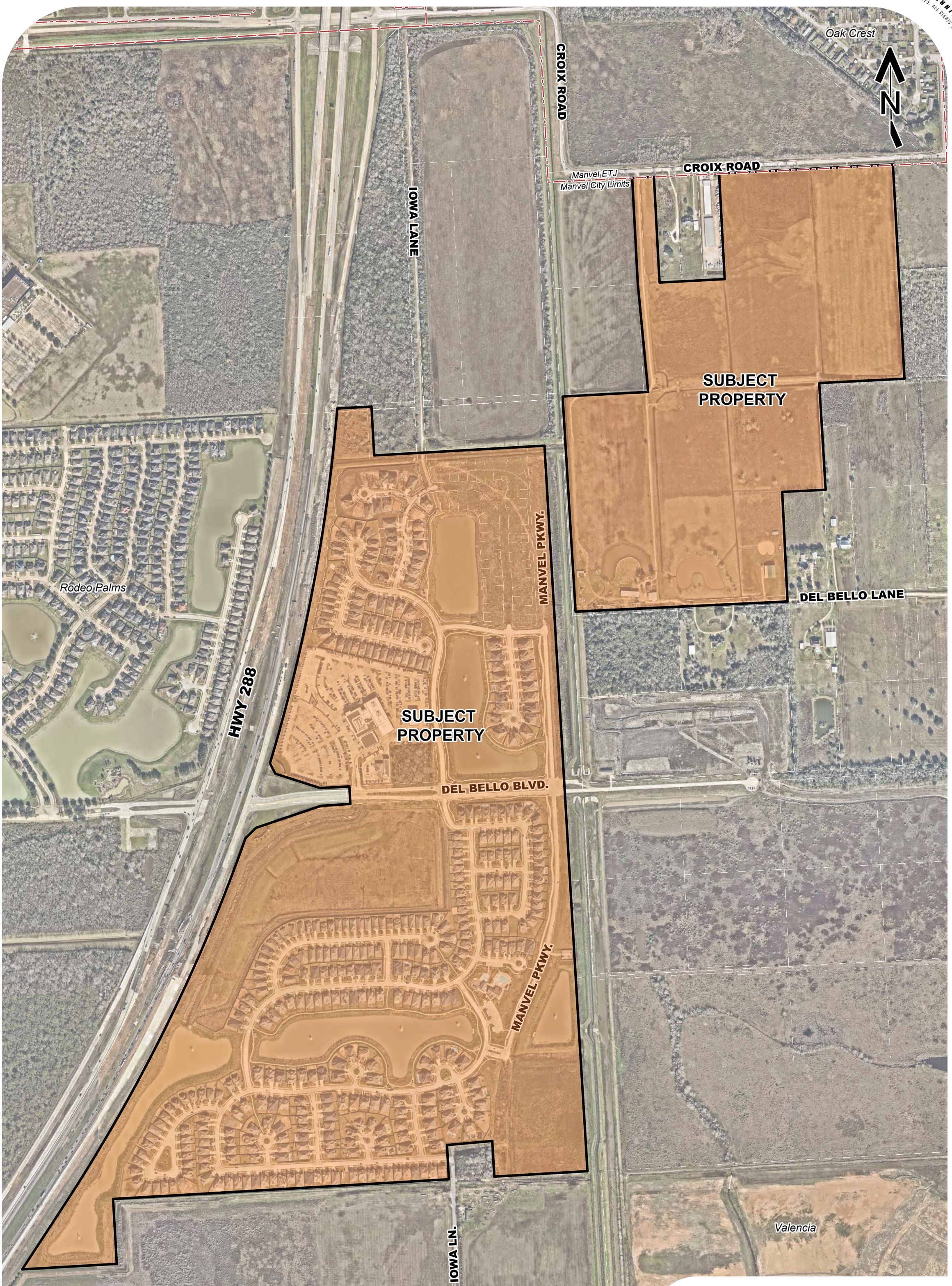
- The developer does not have to construct the improvements until development begins adjacent to the thoroughfare and access is needed. Specific triggers for construction are established through the Phasing Plan included in the Utility Agreement for the project and will be constructed proportional to development.

The expansion tract will be developed in 2-3 phases* with the detention being split through phases* (See Exhibit J).

*Number of phases and phase boundaries are preliminary and subject to change.

META PLANNING + DESIGN

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a project area map for

DEL BELLO LAKES

±373.9 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

META PLANNING + DESIGN

24285 Katy Freeway, Ste. 525
Katy, Texas 77494
Tel: 281-810-1422

SCALE
0 150 300 600

MTA-09301F
AUGUST 11, 2025

EXHIBIT A

THIS DRAWING IS A GRAPHIC REPRESENTATION FOR PRESENTATION PURPOSES ONLY AND IS NOT FOR COMPUTATION OR CONSTRUCTION PURPOSES. SAID DRAWING IS A SCANNED IMAGE ONLY AND IS SUBJECT TO CHANGE WITHOUT NOTICE. META PLANNING + DESIGN MAY OR MAY NOT INTEGRATE ADDITIONAL INFORMATION PROVIDED BY OTHER CONSULTANTS, INCLUDING BUT NOT LIMITED TO THE TOPICS OF ENGINEERING AND DRAINAGE, FLOODPLAINS, AND/OR ENVIRONMENTAL ISSUES AS THEY RELATE TO THIS DRAWING. NO WARRANTIES, EXPRESSED OR IMPLIED, CONCERNING THE PHYSICAL DESIGN, LOCATION, AND CHARACTER OF THE FACILITIES SHOWN ON THIS MAP ARE INTENDED. ADDITIONALLY, NO WARRANTY IS MADE TO THE ACCURACY OF THE INFORMATION CONTAINED HEREIN.

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SCALE
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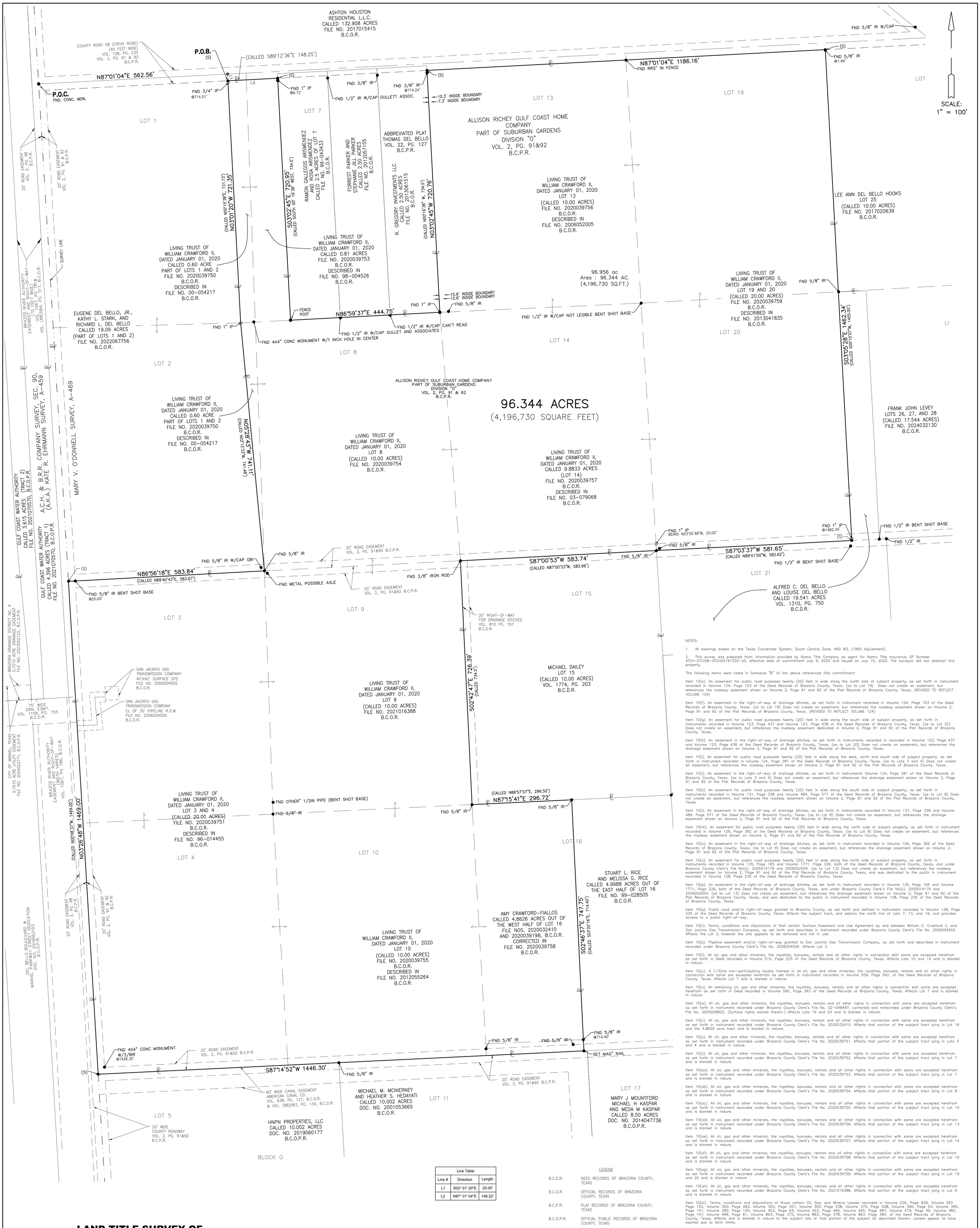
MTA-09301F
AUGUST 11, 2025

EXHIBIT B

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META PLANNING + DESIGN



Line Table		
Line #	Direction	Length
L1	S03° 01' 20"E	20.00'
L2	N87° 01' 04"E	148.22'

LEGEND

B.C.D.R.	DEED RECORDS OF BRAZORIA COUNTY, TEXAS
B.C.O.R.	OFFICIAL RECORDS OF BRAZORIA COUNTY, TEXAS
B.C.P.R.	PLAT RECORDS OF BRAZORIA COUNTY, TEXAS
B.C.O.P.R.	OFFICIAL PUBLIC RECORDS OF BRAZORIA COUNTY, TEXAS
DOC. NO.	DOCUMENT NUMBER
VOL./PG.	VOLUME/PAGE
R.O.W.	RIGHT-OF-WAY
P.O.B.	POINT OF BEGINNING
P.O.C.	POINT OF COMMENCING
(S)	SET 5/8" IR W/CAP STAMPED "LJA SURVEY"
(F)	FOUND 5/8" IR W/CAP STAMPED "LJA SURVEY"
IR	IRON ROD
FND.	FOUND
P/L	SAME OWNER
	PROPERTY LINE
	HIGHBANK OF DITCH
X	FENCE (AS SPECIFIED)

LAND TITLE SURVEY OF 96.344 ARES

ALLISON RICHEY GULF COAST HOME COMPANY PART OF SUBURBAN GARDENS DIVISION "O" VOL. 2, PAGE 91 & 92, B.C.P.R. LOCATED IN THE MARY V. O'DONELL SURVEY, ABSTRACT 469 BRAZORIA COUNTY, TEXAS

APRIL 2025 JOB NO. LJAS001-2660-2501

LJA SURVEYING, INC.
3600 W Sam Houston Parkway S
Suite 175
Houston, Texas 77042
Phone 713.953.5200
Fax 713.953.5026
TBPELS Firm No. 10194382

SURVEYOR'S CERTIFICATE

TO: LIVING TRUST OF WILLIAM CRAWFORD II, DATED JANUARY 01, 2020 AND AMY CRAWFORD-FIALLOS, SHEA HOMES HOUSTON, LLC, ALAMO TITLE COMPANY AS AGENT FOR ALAMO TITLE INSURANCE,

I HEREBY CERTIFY THAT THIS SURVEY WAS MADE ON THE GROUND UNDER MY SUPERVISION, THAT THIS PLAT CORRECTLY REPRESENTS THE FACTS FOUND AT THE TIME OF SURVEY, AND THAT THIS PROFESSIONAL SERVICE SUBSTANTIALLY CONFORMS TO THE CURRENT TEXAS SOCIETY OF PROFESSIONAL SURVEYORS STANDARDS AND SPECIFICATIONS FOR A CATEGORY 1A, CONDITION 3, SURVEY.

DATED APRIL 18, 2025

REVISED July 23, 2025, NEW TITLE COMMITMENT.

STATE OF TEXAS REGISTERED GARY D. NUTTER 5659 PROFESSIONAL LAND SURVEYOR

GARY D. NUTTER
REGISTERED PROFESSIONAL LAND SURVEYOR
TEXAS REGISTRATION NO. 5659

NOTES:

1. All bearings based on the Texas Coordinate System, South Central Zone. NAD 83, (1993 Adjustment).

2. This survey was prepared from information provided by Alamo Title Company as agent for Alamo Title Insurance, GF Number ATCH-01COM-ATCH25141332-JG, effective date of commitment July 9, 2025 and issued on July 15, 2025. The surveyor did not abstract this property.

The following items were listed in Schedule "B" of the above referenced title commitment:

Item 10(e). An easement for public road purposes twenty (20) feet in wide along the north side of subject property, as set forth in instrument recorded in Volume 124, Page 103 of the Deed Records of Brazoria County, Texas. (as to Lot 19) Does not create an easement, but references the roadway easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas. (REVISED TO REFLECT VOLUME 124)

Item 10(f). An easement in the right-of-way of drainage ditches, as set forth in instrument recorded in Volume 124, Page 103 of the Deed Records of Brazoria County, Texas. (as to Lot 19) Does not create an easement, but references the roadway easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas. (REVISED TO REFLECT VOLUME 124)

Item 10(g). An easement for public road purposes twenty (20) feet in wide along the south side of subject property, as set forth in instruments recorded in Volume 123, Page 437 and Volume 123, Page 438 of the Deed Records of Brazoria County, Texas. (as to Lot 20) Does not create an easement, but references the roadway easement dedicated in Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(h). An easement in the right-of-way of drainage ditches, as set forth in instruments recorded in recorded in Volume 123, Page 437 and Volume 123, Page 438 of the Deed Records of Brazoria County, Texas. (as to Lot 20) Does not create an easement, but references the drainage easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(i). An easement for public road purposes twenty (20) feet in wide along the west, north and south side of subject property, as set forth in instrument recorded in Volume 124, Page 281 of the Deed Records of Brazoria County, Texas. (as to Lots 3 and 4) Does not create an easement, but references the roadway easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(j). An easement in the right-of-way of drainage ditches, as set forth in instruments Volume 124, Page 281 of the Deed Records of Brazoria County, Texas. (as to Lots 3 and 4) Does not create an easement, but references the drainage easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(k). An easement for public road purposes twenty (20) feet in wide along the south side of subject property, as set forth in instruments recorded in Volume 131, Page 338 and Volume 484, Page 571 of the Deed Records of Brazoria County, Texas. (as to Lot 8) Does not create an easement, but references the roadway easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(l). An easement in the right-of-way of drainage ditches, as set forth in instruments recorded in Volume 131, Page 338 and Volume 484, Page 571 of the Deed Records of Brazoria County, Texas. (as to Lot 8) Does not create an easement, but references the drainage easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(m). An easement for public road purposes twenty (20) feet in wide along the north side of subject property, as set forth in instrument recorded in Volume 126, Page 362 of the Deed Records of Brazoria County, Texas. (as to Lot 9) Does not create an easement, but references the roadway easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(n). An easement in the right-of-way of drainage ditches, as set forth in instrument recorded in Volume 126, Page 362 of the Deed Records of Brazoria County, Texas. (as to Lot 9) Does not create an easement, but references the drainage easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas.

Item 10(o). An easement for public road purposes twenty (20) feet in wide along the north side of subject property, as set forth in instruments recorded in Volume 135, Page 165 and Volume 1771, Page 226, both of the Deed Records of Brazoria County, Texas, and under Brazoria County Clerk's File No(s). 2005014179 and 2006052004. (as to Lot 13) Does not create an easement, but references the roadway easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas, and was dedicated to the public in instrument recorded in Volume 128, Page 235 of the Deed Records of Brazoria County, Texas.

Item 10(p). An easement in the right-of-way of drainage ditches, as set forth in instrument recorded in Volume 135, Page 165 and Volume 1771, Page 226, both of the Deed Records of Brazoria County, Texas, and under Brazoria County Clerk's File No(s). 2005014179 and 2006052004. (as to Lot 13) Does not create an easement, but references the drainage easement shown on Volume 2, Page 91 and 92 of the Plat Records of Brazoria County, Texas, and was dedicated to the public in instrument recorded in Volume 128, Page 235 of the Deed Records of Brazoria County, Texas.

Item 10(q). Public road and/or right-of-ways granted to Brazoria County, as set forth and defined in instrument recorded in Volume 128, Page 235 of the Deed Records of Brazoria County, Texas. Affects the subject tract, and adjoins the north line of Lots 7, 13, and 19, and provides access to a public right-of-way.

Item 10(r). Terms, conditions and stipulations of that certain Surface Easement and Use Agreement by and between William E. Crawford II, and San Jacinto Gas Transmission Company, as set forth and described in instrument recorded under Brazoria County Clerk's File No. 2006004555. Affects the Lot 3, however the site appears to be removed and not in use.

Item 10(s). Pipeline easement and/or right-of-way granted to San Jacinto Gas Transmission Company, as set forth and described in instrument recorded under Brazoria County Clerk's File No. 2006004556. Affects Lot 3.

Item 10(t). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in Deed recorded in Volume 515, Page 225 of the Deed Records of Brazoria County, Texas. Affects Lots 10 and 14 and is blanket in nature.

Item 10(u). A 1/32nd non-participating royalty interest in all oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded in Volume 559, Page 542, of the Deed Records of Brazoria County, Texas. Affects Lot 7 and is blanket in nature.

Item 10(v). All remaining oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in Deed recorded in Volume 590, Page 393 of the Deed Records of Brazoria County, Texas. Affects Lot 7 and is blanket in nature.

Item 10(w). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 02-048497, corrected and rerecorded under Brazoria County Clerk's File No. 2005026822. (Surface rights waived therein.) Affects Lots 19 and 20 and is blanket in nature.

Item 10(x). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020032410. Affects that portion of the subject tract lying in Lot 16 and the 4.8626 acre tract and is blanket in nature.

Item 10(y). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039751. Affects that portion of the subject tract lying in Lots 3 and 4 and is blanket in nature.

Item 10(z). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039752. Affects that portion of the subject tract lying in Lot 7 and is blanket in nature.

Item 10(aa). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039753. Affects that portion of the subject tract lying in Lot 7 and is blanket in nature.

Item 10(ab). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039754. Affects that portion of the subject tract lying in Lot 8 and is blanket in nature.

Item 10(ac). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039755. Affects that portion of the subject tract lying in Lot 10 and is blanket in nature.

Item 10(ad). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039756. Affects that portion of the subject tract lying in Lot 13 and is blanket in nature.

Item 10(ae). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039757. Affects that portion of the subject tract lying in Lot 14 and is blanket in nature.

Item 10(af). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039758. Affects that portion of the subject tract lying in Lot 16 and is blanket in nature.

Item 10(ag). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2020039759. Affects that portion of the subject tract lying in Lot 19 and 20 and is blanket in nature.

Item 10(ah). All oil, gas and other minerals, the royalties, bonuses, rentals and all other rights in connection with same are excepted herefrom as set forth in instrument recorded under Brazoria County Clerk's File No. 2021016388. Affects that portion of the subject tract lying in Lot 9 and is blanket in nature.

Item 10(ai). Terms, conditions and stipulations of those certain Oil, Gas, and Mineral Leases recorded in Volume 226, Page 629, Volume 293 Page 152, Volume 300, Page 483, Volume 305, Page 351, Volume 305, Page 538, Volume 375, Page 508, Volume 390, Page 93, Volume 390, Page 101, Volume 390, Page 105, Volume 453, Page 63, Volume 453, Page 465, Volume 455, Page 487, Volume 479, Page 49, Volume 482, Page 147, Volume 499, Page 61, Volume 863, Page 375, Volume 863, Page 378, Volume 863, Page 384, of the Deed Records of Brazoria County, Texas. Affects and is blanket in nature to the subject lots or that portion of the subject lot described therein. Leases appear to have expired due to term limits.

Item 10(aj). Terms, conditions and stipulations of those certain Oil, Gas, and Mineral Leases recorded in Volume (89)705, Page 305, Volume (89)718, Page 832, Volume (90)770, Page 388, Volume (90)770, Page 391, Volume (90)786, Page 462, Volume (90)828, Page 923, Volume (90)828, Page 926, Volume (90)828, Page 929, Volume (90)861, Page 66, Volume (90)861, Page 91, Volume (91)886, Page 23, Volume (91)886, Page 27, Volume (91)906, Page 910, Volume (92)1061, Page 361, Volume (92)1061, Page 376, Volume (92)1061, Page 384, all of the Official Records of Brazoria County, Texas. Affects and is blanket in nature to the subject lots or that portion of the subject lot described therein. Leases appear to have expired due to term limits.

Item 10(ak). Terms, conditions and stipulations of those certain Oil, Gas, and Mineral Leases filed for record under Brazoria County Clerk's File No(s). 93-011844, 94-004743,95-003308,95-005192, 95-005195, 95-005196, 95-012262, 97-039876, 00-020998, 01-004947, 2005014156, 2005066282, 2006074988, and 2006074989. Affects and is blanket in nature to the subject lots or that portion of the subject lot described therein. Leases appear to have expired due to term limits.

Item 10(am). Terms, conditions and stipulations of that certain Designation of Gas Unit, as set forth and described in instrument recorded under Brazoria County Clerk's File No. 2005066773. Affects Lots 3 and 4 of the subject tract and is blanket in nature.

Item 10(an). Terms, conditions and stipulations of that certain Development Agreement (For Variance) by and between the City of Manvel, Texas, and Amy Crawford-Fiallos, as set forth and described in instrument recorded under Brazoria County Clerk's File No. 2021015085. Affects that portion of the subject tract lying in Lot 16 and the 4.8626 acre tract and is blanket in nature.

Item 10(ao). Terms, conditions and stipulations as set forth in that certain Affidavit to the Public in connection with an on-site wastewater treatment system, recorded under Brazoria County Clerk's File No. 2021025815. Affects that portion of the subject tract lying in Lot 16 and the 4.8626 acre tract and is blanket in nature.

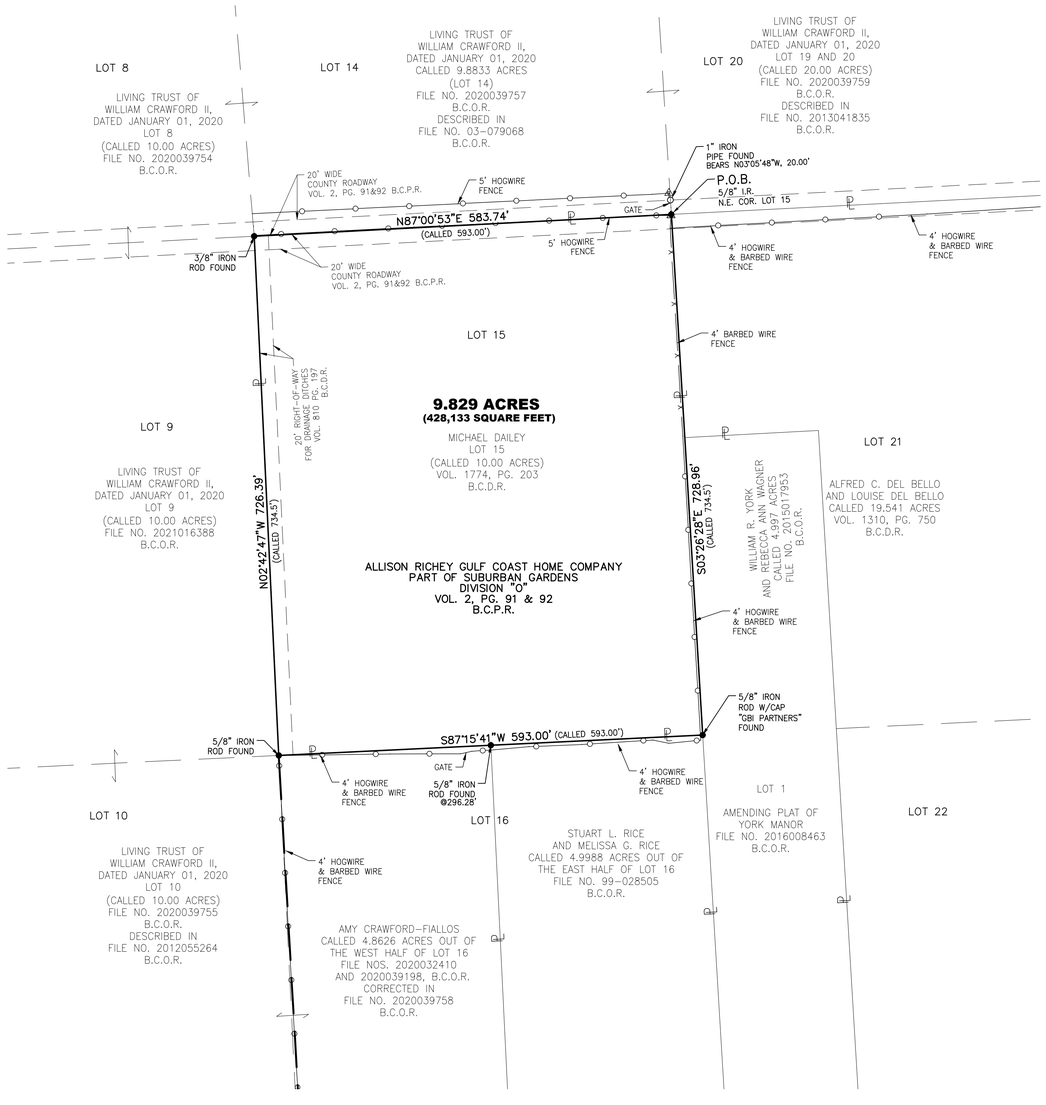
3. By graphical plotting the subject tract lies within in Zone "X" (unshaded on the FIRM map) as shown on Federal Emergency Management Agency Flood Insurance Rate Map, Map Number 48039C0020K, map revised December 30, 2020. LJA DOES NOT WARRANT NOR SUBSCRIBE TO THE ACCURACY OF SCALE OF SAID MAP.

4. A Metes and Bounds description was prepared for the subject tract instrument by the undersigned dated April 18, 2025, and revised July 23, 2025.

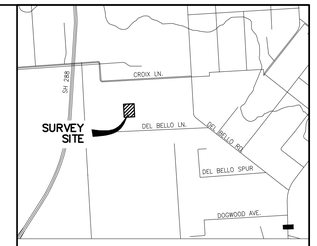
5. Field work was performed March, 2025.

6. The surveyor has not been provided with any offsite easements or servitudes at the time of this survey.

7. Only perimeter improvements were located. Internal improvements were not located at the Client's request.







VICINITY MAP
NOT TO SCALE

LEGEND

B.C.D.R.	DEED RECORDS OF BRAZORIA COUNTY, TEXAS
B.C.O.R.	OFFICIAL RECORDS OF BRAZORIA COUNTY, TEXAS
VOL./PG.	VOLUME/PAGE
P.O.B.	POINT OF BEGINNING
U.E.	UTILITY EASEMENT
RES.	RESERVE
FND.	FOUND
CONC.	CONCRETE MONUMENT
	SAME OWNER
	PROPERTY LINE
x	FENCE (AS SPECIFIED)

NOTES:

1. ALL BEARINGS BASED ON THE TEXAS COORDINATE SYSTEM, SOUTH CENTRAL ZONE. NAD 83, (1993 ADJUSTMENT).

2. THIS SURVEY WAS PREPARED FROM INFORMATION PROVIDED BY ALAMO TITLE INSURANCE, OF NUMBER ATCH-01COM-ATCH2514179З-JG, EFFECTIVE DATE OF COMMITMENT FEBRUARY 25, 2025 AND ISSUED ON MARCH 5, 2025. THE SURVEYOR DID NOT ABSTRACT THIS PROPERTY.

THE FOLLOWING ITEMS WERE LISTED IN SCHEDULE "B" OF THE ABOVE REFERENCED TITLE COMMITMENT:

ITEM 10(C). ONE-HALF (1/2) INTEREST IN ALL OIL, GAS AND OTHER MINERALS, THE ROYALTIES, BONUSES, RENTALS AND ALL OTHER RIGHTS IN CONNECTION WITH SAME ARE EXCEPTED HEREFROM AS SET FORTH IN DEED DATED JANUARY 10, 1962 AND RECORDED IN VOLUME 810, PAGE 197 OF THE DEED RECORDS OF BRAZORIA COUNTY, TEXAS. AFFECTS THE SUBJECT TRACT, AND IS BLANKET IN NATURE. AFFECTS THE SUBJECT TRACT AND IS BLANKET IN NATURE.

ITEM 10(D). EASEMENT FOR ROAD PURPOSES 20 FEET IN WIDTH ALONG THE WEST SIDE OF SAID TRACT OF LAND AND TO RIGHTS-OF-WAY OR DRAINAGE DITCHES, IF ANY, IN BRAZORIA COUNTY DRAINAGE DISTRICT NO. 4 AS SET OUT IN DEED RECORDED JANUARY 10, 1962 AND RECORDED IN VOLUME 810, PAGE 197 OF THE DEED RECORDS OF BRAZORIA COUNTY, TEXAS. AFFECTS THE SUBJECT TRACT AND IS SHOWN HEREON.

ITEM 10(E). OIL, GAS AND MINERAL LEASE EXECUTED BY AND BETWEEN MICHAEL DAILEY AND MERCURY OIL COMPANY, DATED APRIL 21, 1992 AND RECORDED UNDER BRAZORIA COUNTY CLERK'S FILE NO. VOL.(92)1061 PG. 389. AFFECTS THE SUBJECT TRACT, AND IS BLANKET IN NATURE, HOWEVER MAY HAVE EXPIRED AS IT APPEARS IT WAS A 3 YEAR LEASE EFFECTIVE AS OF APRIL 21, 1992.

ITEM 10(F). NOTICE OF SEISMIC PERMIT AND LEASE OPTION AGREEMENT OIL, GAS AND MINERAL LEASE EXECUTED BY AND BETWEEN MICHAEL DAILEY AND ASPECT RESOURCES, LLC, DATED MARCH 8, 2000 AND RECORDED UNDER BRAZORIA COUNTY CLERK'S FILE NO. 01-021403. AFFECTS THE SUBJECT TRACT, AND IS BLANKET IN NATURE, HOWEVER MAY HAVE EXPIRED AS IT APPEARS IT WAS A 1 YEAR LEASE.

ITEM 10(G). NOTICE OF OIL, GAS AND MINERAL LEASE EXECUTED BY AND BETWEEN MICHAEL DAILEY AND ASPECT RESOURCES, LLC, DATED MARCH 8, 2000 AND RECORDED UNDER BRAZORIA COUNTY CLERK'S FILE NO. 02-015483. AFFECTS THE SUBJECT TRACT, AND IS BLANKET IN NATURE, HOWEVER MAY HAVE EXPIRED AS IT APPEARS IT WAS A 3 YEAR LEASE EFFECTIVE AS OF SEPTEMBER 8, 2001.

ITEM 10(H). OIL, GAS AND MINERAL LEASE EXECUTED BY AND BETWEEN MICHAEL DAILEY AND ORBIT RESOURCE CORPORATION, DATED JULY 24, 2006 AND RECORDED UNDER BRAZORIA COUNTY CLERK'S FILE NO. 2006074987. AFFECTS THE SUBJECT TRACT, AND IS BLANKET IN NATURE.

3. BY GRAPHICAL PLOTTING THE SUBJECT TRACT LIES WITHIN IN ZONE "X" (UNSHADED ON THE FIRM MAP) AS SHOWN ON FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP, MAP NUMBER 48039C0020K, MAP REVISED DECEMBER 30, 2020. LJA DOES NOT WARRANT NOR SUBSCRIBE TO THE ACCURACY OF SCALE OF SAID MAP.

4. A METES AND BOUNDS DESCRIPTION WAS PREPARED FOR THE SUBJECT TRACT INSTRUMENT BY THE UNDERSIGNED DATED APRIL 18, 2025

5. FIELD WORK WAS PERFORMED MARCH, 2025.

SURVEYOR'S CERTIFICATE

TO: MICHAEL DAILEY, SHEA HOMES HOUSTON, LLC, ALAMO TITLE COMPANY AS AGENT FOR ALAMO TITLE INSURANCE:

I HEREBY CERTIFY THAT THIS SURVEY WAS MADE ON THE GROUND UNDER MY SUPERVISION, THAT THIS PLAT CORRECTLY REPRESENTS THE FACTS FOUND AT THE TIME OF SURVEY, AND THAT THIS PROFESSIONAL SERVICE SUBSTANTIALLY CONFORMS TO THE CURRENT TEXAS SOCIETY OF PROFESSIONAL SURVEYORS STANDARDS AND SPECIFICATIONS FOR A CATEGORY 1A, CONDITION 3, SURVEY.

DATED APRIL 18, 2025

"Preliminary, this document shall not be recorded for any purpose and shall not be used or viewed or relied upon as a final survey document."

GARY D. NUTTER, R.P.L.S.
REGISTERED PROFESSIONAL LAND SURVEYOR
TEXAS REGISTRATION NO. 5659

LAND TITLE SURVEY OF 9.829 ACRES (LOT 15)

ALLISON RICHEY GULF COAST HOME COMPANY PART OF SUBURBAN GARDENS DIVISION "O" VOL. 2, PAGE 91 & 92, B.C.P.R. LOCATED IN THE MARY V. O'DONELL SURVEY, ABSTRACT 469 BRAZORIA COUNTY, TEXAS

APRIL 2025 JOB NO. LJAS001-2660-2501

LJA SURVEYING, INC.
3600 W Sam Houston Parkway S
Suite 175
Houston, Texas 77042
Phone 713.953.5200
Fax 713.953.5026
TBPELS Firm No. 10194382

S:\Sector\Survey\Projects\LJAS001\2660\2501\06 CAD\Working Files\Base Files\Lot15 LTS.dwg 4/30/2025

April 18, 2025
Revised July 23, 2025
Job No. 2660-2501

DESCRIPTION OF
96.344 ACRES

Being 96.344 acres (4,196,730 of land located in the Mary V. O'Donnell Survey, Abstract 469, of Brazoria County, Texas, being a portion of Lots 1, 2, 7, and 16, and all of Lots 3, 4, 8, 9, 10, 13, 14, 19, and 20, of Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens, a subdivision of record in Volume 2, Pages 91 and 92 of the Plat Records of Brazoria County, Texas (B.C.P.R.), all of said Lots 3 and 4 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039751 and described in File Number 96-014455, in the Official Records of said Brazoria County, Texas (B.C.O.R.), all of said Lot 8 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039754, B.C.O.R., all of said Lot 9 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2021016388 B.C.O.R., all of said Lot 10 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039755 and described in File Number 2012055264, B.C.O.R., all of said Lot 13 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039756 and described in File Number 2006052005, B.C.O.R., said all of Lot 14 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039757 and described in File Number 03-079068, B.C.O.R., all of said Lots 19 and 20 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039759 and described in File Number 2013041835, B.C.O.R., all that certain called 0.60 acre tract (a portion of said Lots 1 and 2) conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039750 and described in File Number 00-054217, B.C.O.R., all that certain called 0.81 acre tract (a portion of said Lot 7) conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039753 and described in File Number 98-004526, B.C.O.R., and that portion of a 2.50 acre tract lying within Lot 7 conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039752 and described in File Number 97-039876, B.C.O.R., and all that certain called 4.8626 acre tract conveyed to Amy Crawford-Fiallos, by instruments of record in File Number 2020032410 and File Number 2020039198, B.C.O.R. and corrected in File Number 2020039758, B.C.O.R., said 96.344 acres being more particularly described by metes and

bounds as follows (all bearings referenced to the Texas Coordinate System, South Central Zone, NAD 83 (1993 adjustment));

COMMENCING for reference at a concrete monument found for the northwest corner of Lot 1 of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision, same being the southwest corner of that certain called 132.908 acre tract conveyed to Ashton Houston Residential L.L.C., by an instrument of record under File Number 2017015415, B.C.O.R., and on the east line of the A. C. H. & B. R. R. Co. Survey, Section 90 also known as the Kate R. Ehrmann Survey, Abstract 459, also being Section 90 of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens, a subdivision of record in Volume 2, Page 98, B.C.P.R., said point located on the centerline of County Road 58 (Croix Road) (40-foot wide as shown on said Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision of which the south 20 feet dedicated to the public in Volume 128, Page 235, of the Deed Records of Brazoria County, Texas (B.C.D.R.) ;

Thence, North 87° 01' 04" East, along the centerline of said County Road 58, the south line of said 132.908 acre tract, and the north line of said Lot 1, the residue of Lots 1 being a portion of that certain called 19.09 acre tract conveyed to Eugene Del Bello, Jr., Kathy L. Stark, and Richard L. Del Bello by an instrument of record under File number 2022067756, B.C.O.R., 562.56 feet to a point;

Thence, South 03° 01' 20" East, departing the centerline of said County Road 58, the south line of said 132.908 acre tract, and the north line of said Lot 1, 20.00 feet to a Mag nail set for the northwest corner of said 0.60 acre tract, and the northwest corner and POINT OF BEGINNING of the herein described tract, said point being on the south right-of-way line of said County Road 58 as described in Volume 128, Page 235, B.C.D.R.;

Thence, North 87° 01' 04" East, along the south right-of-way line of said County Road 58, 148.22 feet to a Mag nail set for corner, said point being on the west line of that certain called 2.5 acre tract out of Lot 7 conveyed to Ramon Gallegos Arismendez and Rosa Arismendez by and instrument of record under File Number 99-043433, B.C.O.R.;

Thence, South 03° 02' 45" East (called South 00° 16' 38" West per File Number 97-039876, B.C.O.R.), departing the south right-of-way line of said County Road 58, at 6.72 feet pass a 1-inch iron pipe found for reference, continuing in all a total distance of 720.95 feet (called 734.5 feet) to a fence post found for the common south corner of said 0.81 acre tract and said 2.5 acre Arismendez tract, said point being on the south line of Lot 7 and the north line of the aforementioned Lot 8;

Thence, North 86° 59' 37" East, along the south line of said Lot 7 and the north line of said Lot 8, 444.75 feet to a 1-inch iron pipe found for the southeast corner of Tract "D" of Abbreviated Plat Thomas Del Bello, said Tract "D" (called 2.50 acres) conveyed to R. Gregory Investments LLC by an instrument of record under File Number 2013061515, B.C.O.R.;

Thence, North 03° 02' 45" West (called North 00° 00' 00" West per File Number 2006052005, B.C.O.R.), along the east line of said Tract "D", at 714.24 feet pass a found 3/8-inch iron rod found for reference, continuing in all 720.76 feet (called 734.5 feet) to a Mag nail set for corner on the south right-of-way line of said County Road 58;

Thence, North 87° 01' 04" East (called South 89° 27' 36" East per File Number 2006052005, B.C.O.R.), along the south right-of-way line of said County Road 58, 1,186.16 feet to a Mag nail for set for corner on the recognized east line of Lot 19 and the west line of Lot 25, said Lot 25 (called 10 acres) conveyed to Lee Ann Del Bello Hooks by an instrument of record under File Number 2017020639, B.C.O.R.;

Thence, South 03° 05' 28" East (called South 00° 10' 07" West per File Number 2013041835, B.C.O.R.), along the recognized east line of said Lot 19 and the west line of said Lot 25, at 1.49 feet pass a found 5/8-inch iron rod, at 1,456.30 feet pass a 1-inch iron pipe found for reference, continuing in all a total distance of 1,462.34 feet (called 1,455.00 feet) to a 5/8-inch iron rod with cap stamped "LJA Survey" set for the southeast corner of the aforementioned Lot 20, and the common corner of Lots 21, 26, and 27 of the aforementioned Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision, said point being an interior corner on the westerly lines of that certain called 19.541 acre tract conveyed to Alfred C. Del Bello and Louis Del Bello by an instrument of record in Volume 1310, Page 750, B.C.D.R., said point also being the centerline of a 40 foot wide platted road easement

(unimproved) as shown on said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision;

Thence, South 87° 03' 37" West (called North 89° 41' 00" West per File Number 2013041835, B.C.O.R.), along the south line of said Lot 20 and the north line of said Lot 21, the centerline of said 40-foot wide road easement, and a north line of said 19.541 acre tract, 581.65 feet (called 593 feet per plat and 582.62 feet per File Number 2013041835, B.C.O.R.) to a 5/8-inch iron rod found for the common corner of Lots 14, 15, 20 and 21, from which a found 1-inch iron pipe bears North 03° 05' 48" West, 20.00 feet as described in said Volume 1310, Page 750, B.C.D.R.;

Thence, South 87° 00' 53" West (called North 87° 00' 53" West per File Number 03-079068, B.C.O.R.), along the south line of Lot 14 and the north line of Lot 15, and the centerline of said 40-foot wide road easement, 583.74 feet (called 593 feet per plat and called 583.96 feet per File Number 03-079068, B.C.O.R.) to a 3/8-inch iron rod found for the common corner of Lots 8, 9, 14, and 15;

Thence, South 02° 42' 47" East, along the east line of said Lot 9 and the west line of said Lot 15, 726.39 feet (called 734.5 feet per plat) to a 5/8-inch iron rod found for the common corner of said Lots 9, 10, 15, and 16;

Thence, North 87° 15' 41" East (called North 86° 57' 07" East per File Number 2020032410, B.C.O.R.), along the south line of said Lot 15 and the north line of said Lot 16, 296.72 feet (called 296.50 feet) to a 5/8-inch iron rod found for the northeast corner of the aforementioned 4.8626 acre tract, same being the northwest corner of that certain called 4.9988 acre tract conveyed to Stuart L. Rice and Melissa G. Rice by an instrument of record under File Number 99-028505, B.C.O.R.;

Thence, South 02° 46' 37" East (called South 03° 20' 16" East, along the east line of said 4.8626 acre tract and the west line of said 4.9988 acre tract, at 714.28 feet (called 714.40 feet) pass a 5/8-inch iron rod found for the southeast corner of said 4.8626 acre tract, continuing 747.75 feet to a Mag nail set for corner on the south line of said Lot 16, same being in the

centerline of Del Bello Lane (a 40 feet wide road easement) as shown on said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision;

Thence, South 87° 14' 52" West, along the centerline of Del Bello Lane and said road easement, and along the south lines of Lots 16, 10 and 4, and the north line of Lots 10 and 5 of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision, at 1,426.30 feet and 20.00 feet to the right pass a concrete monument with 3/8-inch iron rod in the center found for reference as described in File Number 96-014455, B.C.O.R., continuing in all a total distance of 1,446.30 feet to a 5/8-inch iron rod with cap stamped "LJA Survey" set for the common west corner of Lots 4 and 5, said point being on the east line of the aforementioned Section 90 of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision;

Thence, North 03° 26' 48" West (called North 00° 08' 37" West per File Number 96-014455, B.C.O.R.), along the east line of said Section 90 and the west lines of said Lots 4 and 3, 1,469.00 feet (called 1,469.00 feet) to a 5/8-inch iron rod with cap stamped "LJA Survey" set for the common west corner of the aforementioned Lots 2 and 3;

Thence, North 86° 56' 18" East (called North 89° 40' 43" East per File Number 96-014455, B.C.O.R.), departing the east line of said Section 90 and along the south line of said Lot 2 and the north line of said Lot 3, at 20 feet pass a 5/8-inch iron rod (bent) found for reference, continuing in all a total distance of 583.84 feet (called 593 per plat and 583.67 feet per File Number 96-014455, B.C.O.R.) to a 5/8-inch iron rod found for the common corner of Lots 2, 3, 8, and 9 of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision, said point being the common south corner of the aforementioned 19.09 acre tract and the aforementioned 0.60 acre tract;

Thence, North 05° 28' 43" West (called North 02° 12' 33" West per File Number 00-054217, B.C.O.R.), along the east line of said 19.09 acre tract and the west line of said 0.60 acre tract, 741.11 feet (called 741.48 feet) to a 1-inch iron pipe found for corner;

Thence, North 03° 01' 20" West (called North 00° 15' 38" East per File Number 00-054217, B.C.O.R.), continuing along the east line of said 19.09 acre tract and the west line of said 0.60 acre tract, at 714.74 feet (called 714.51 feet) pass a 3/4-inch iron pipe found for reference, continuing in all a total distance of 741.35 feet (called 731.73 feet) to the POINT OF BEGINNING and containing 96.344 acres (4,196,730 square feet) of land of land.



Gary D. Nutter
Registered Professional Land Surveyor
Texas Registration Number 5659
LJA Surveying, Inc.

April 18, 2025
Job No. 2660-2501

DESCRIPTION OF
9.829 ACRES

Being 9.829 acres of land located in the Mary V. O'Donnell Survey, Abstract 469, of Brazoria County, Texas, being all of Lot 15, of Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens, a subdivision of record in Volume 2, Pages 91 and 92 of the Plat Records of Brazoria County, Texas (B.C.P.R.), said Lot15 conveyed to Michael Daily by an instrument of record in Volume 1774, Page 203, of the Deed Records of Brazoria County, Texas (B.C.D.R.), said 9.829 acres being more particularly described by metes and bounds as follows (all bearings referenced to the Texas Coordinate System, South Central Zone, NAD 83 (1993 adjustment));

BEGINNING at 5/8-inch iron rod found for the common corner of Lots 14, 15, 20, and 21 of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision, said point being the southeast corner of that certain called 9.8833 acre tract conveyed to Living Trust of William Crawford II dated January 01, 2020, by an instrument of record in File Number 2020039757, in the Official Records of said Brazoria County, Texas (B.C.O.R.) and described in File Number 03-079068, B.C.O.R., said point being the northwest corner of that certain called 19.541 acre tract conveyed to Alfred C. Del Bello and Louis Del Bello by an instrument of record in Volume 1310, Page 750, B.C.D.R., from which a found 1-inch iron pipe bears North 03° 05' 48" West, 20.00 feet as described in said Volume 1310, Page 750, B.C.D.R.;

Thence, South 03° 26' 28" East, along the east line of said Lot 15 and the west line of said Lot 21, 728.96 feet (called 734.5 feet) to a 5/8-inch iron rod capped "GBI PARTNERS" found for the common corner of Lots 15, 16, 21, and 22 of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision, said point being on the west line of Lot 1 of the Amending Plat of York Manor, a subdivision of record in File Number 2013008463, B.C.O.R., also being the northeast corner of that certain called 4.9988 acre tract conveyed to Stuart L. Rice and Melissa G. Rice by an instrument of record under File Number 99-028505, B.C.O.R.;

Thence, South 87° 15' 41" West, along the south line of said Lot 15 and the north line of said Lot 16, at 296.28 feet pass a 5/8-inch iron rod found for the common north corner of said 4.9988 acre tract and that certain called 4.8626 acre tract conveyed to Amy Crawford-Fiallos, by instruments of record in File Number 2020032410 and File Number 2020039198, B.C.O.R. and corrected in File Number 2020039758, B.C.O.R., continuing in all a total distance of 593.00 feet (called 593.0 feet) to a 5/8-inch iron rod found for the common corner of Lots 9, 10, 15 and 16, of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision;

Thence, North 02° 42' 47" West, along the west line of said Lot 15 and the east line of said Lot 9, 726.39 feet (called 734.5 feet) to a 3/8-inch iron rod found for the common corner of Lots 8, 9, 14, and 15 of said Division "O" of the Allison Richey Gulf Coast Home Company Part of Suburban Gardens subdivision;

Thence, North 87° 00' 53" East, along the north line of said Lot 15 and the south line of said Lot 14, 583.74 feet (called 593.0 feet) to the POINT OF BEGINNING and containing 9.829 acres (428,133 square feet) of land of land.

"Preliminary, this document shall not be recorded for any purpose and shall not be used or viewed or relied upon as a final survey document."

_____

Gary D. Nutter
Registered Professional Land Surveyor
Texas Registration Number 5659
LJA Surveying, Inc.

META PLANNING + DESIGN
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DEL BELLO LAKES

	TYP. 50'x120'	100 LOTS	22%
	TYP. 55'x120'	103 LOTS	23%
	TYP. 60'x120'	181 LOTS	40%
	TYP. 70'x120'	64 LOTS	15%

TOTAL 448 LOTS

DEL BELLO LAKES EXPANSION

	TYP. 50'x125'	131 LOTS	44%
	TYP. 60'x125'	165 LOTS	56%

TOTAL 296 LOTS

TOTAL LOT SUMMARY

	TYP. 50'x120'/125'	231 LOTS	31%
	TYP. 55'x120'	103 LOTS	14%
	TYP. 60'x120'/125'	346 LOTS	47%
	TYP. 70'x120'	64 LOTS	8%

TOTAL 744 LOTS

Ashton Houston Residential LLC
PROPOSED CROIX ROAD ALIGNMENT
VDB Partners LTD
CROIX ROAD
Gulf Coast Water Authority
IOWA LANE
Manvel ETJ
Manvel City Limits
Del Bello Eugene Jr & Kathy L Stark & Richard L Del Bello
DOG PARK ±2.9 Ac.
SF-2B 62 LOTS (TYP.50'x125') ±15.0 Ac.
SF-1 33 LOTS (TYP.50'x125') 57 LOTS (TYP.60'x125') ±25.1 Ac.
LAKE/ DET ±5.5 Ac.
SEC 9 42 LOTS (TYP.60'x130') ±11.7 Ac.
SEC 8 30 LOTS (TYP.60'x130') ±8.0 Ac.
SEC 7 46 LOTS (TYP.50'x120') 5 LOTS (TYP.60'x130') ±13.5 Ac.
O.S. ±2.0 Ac.
75' DRAINAGE ESMT
50' LANDSCAPE BUFFER
LAKE/ DET ±6.3 Ac.
O.S. ±0.3 Ac.
MANVEL PKWY.
BDD#4 DITCH
PARK ±1.6 Ac.
LAKE/ DET ±20.0 Ac.
SF-3 36 LOTS (TYP.50'x125') 43 LOTS (TYP.60'x125') ±17.9 Ac.
York William R & Rebecca Ann Wagner
Rice Melissa G
LS
DEL BELLO LANE
SF-2A 65 LOTS (TYP.60'x125') ±18.1 Ac.
HNPN Properties LLC
McNierney Michael M & Heather S Hedayati
Rodeo Palms
HWY 288
COM ±18.0 Ac.
COM ±1.9 Ac.
LAKE/ DET ±9.4 Ac.
SEC 10 19 LOTS (TYP.70'x130') ±6.1 Ac.
Valencia 288 LLC
Mountford Mary J
DEL BELLO BLVD.
SEC 1 2 LOTS (TYP.50'x120') 60 LOTS (TYP.55'x120') 6 LOTS (TYP.60'x120') ±18.7 Ac.
SEC 2 52 LOTS (TYP.50'x120') 13 LOTS (TYP.60'x125'/130') ±14.4 Ac.
COM ±30.2 Ac.
SEC 6 27 LOTS (TYP.60'x125'/130') ±7.3 Ac.
REC ±3.1 Ac.
Lift Station
LAKE/ DET ±4.2 Ac.
LAKE/ DET ±15.1 Ac.
LAKE/DET ±12.1 Ac.
D.S./ PARK ±4.8 Ac.
30' Esmt
COM ±4.1 Ac.
10' Reserve
SEC 5 43 LOTS (TYP.55'x120') 4 LOTS (TYP.60'x130') 6 LOTS (TYP.70'x130') ±14.5 Ac.
SEC 4 34 LOTS (TYP.60'x130') 4 LOTS (TYP.70'x130') ±10.4 Ac.
SEC 3 20 LOTS (TYP.60'x130') 35 LOTS (TYP.70'x130') ±19.5 Ac.
IOWA LN.
Gulf Coast Water Authority
N

a conceptual development plan for

DEL BELLO LAKES

±373.9 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

META PLANNING + DESIGN
24285 Katy Freeway, Ste. 525
Katy, Texas 77494
Tel: 281-810-1422

SCALE 0 150 300 600

MTA-09301F
AUGUST 11, 2025

EXHIBIT E

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META PLANNING + DESIGN

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LOT SUMMARY

50'x125'	131 LOTS	44%
60'x125'	165 LOTS	56%
TOTAL	**296 LOTS**	

N

CROIX ROAD

PROPOSED CROIX ROAD ALIGNMENT

OAK CREST PARKWAY

IOWA LANE

DEL BELLO BOULEVARD

MANVEL PARKWAY

DEL BELLO LANE

Granite Oak Crest

Ashton Houston Residential LLC

VDB Partners LTD

Manvel ETJ

Manvel City Limits

20' Landscape Buffer

Hooks Lee Ann Del Bello

Gulf Coast Water Authority

DOG PARK ±2.9 Ac.

15' Drainage Swale

DET. ±5.5 Ac.

SF-2B
62 LOTS
(TYP.50'x125')
±15.0 Ac.

Del Bello Alfred C

SF-3
36 LOTS
(TYP.50'x125')
43 LOTS
(TYP.60'x125')
±17.9 Ac.

PARK ±1.6 Ac.

DET. ±20.0 Ac.

SF-1
33 LOTS
(TYP.50'x125')
57 LOTS
(TYP.60'x125')
±25.1 Ac.

BDD#4 Ditch

York William R & Rebecca Ann Wagner

Rice Melissa G

Shea Homes Houston LLC

LS

20' Road Esmt

SF-2A
65 LOTS
(TYP.60'x125')
±18.1 Ac.

HNPN Properties LLC

McNierney Michael M & Heather S Hedayati

Valencia 288 LLC

Mountford Mary J

Gulf Coast Water Authority

a schematic development plan for

DEL BELLO LAKES

±106.2 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

META PLANNING + DESIGN
24285 Katy Freeway, Ste. 525
Katy, Texas 77494
Tel: 281-810-1422

SCALE 0 100 200 400

MTA-09301F
AUGUST 11, 2025

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a land use classification plan for

DEL BELLO LAKES

±373.9 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

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Katy, Texas 77494
Tel: 281-810-1422

SCALE
0 150 300 600

MTA-09301F
AUGUST 11, 2025

EXHIBIT F

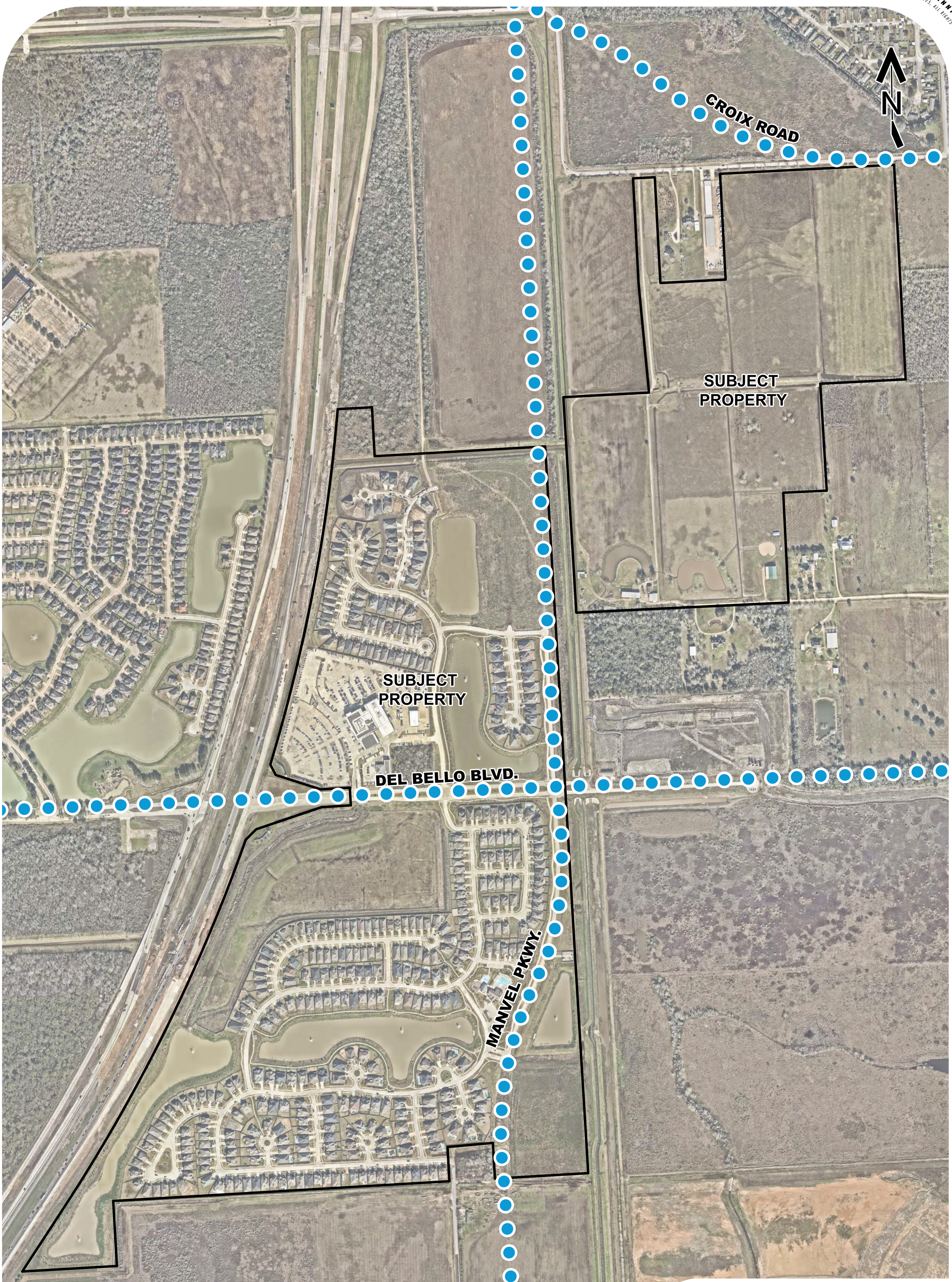
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a conceptual arterial plan for

DEL BELLO LAKES

±373.9 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

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Katy, Texas 77494
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DEL BELLO LAKES

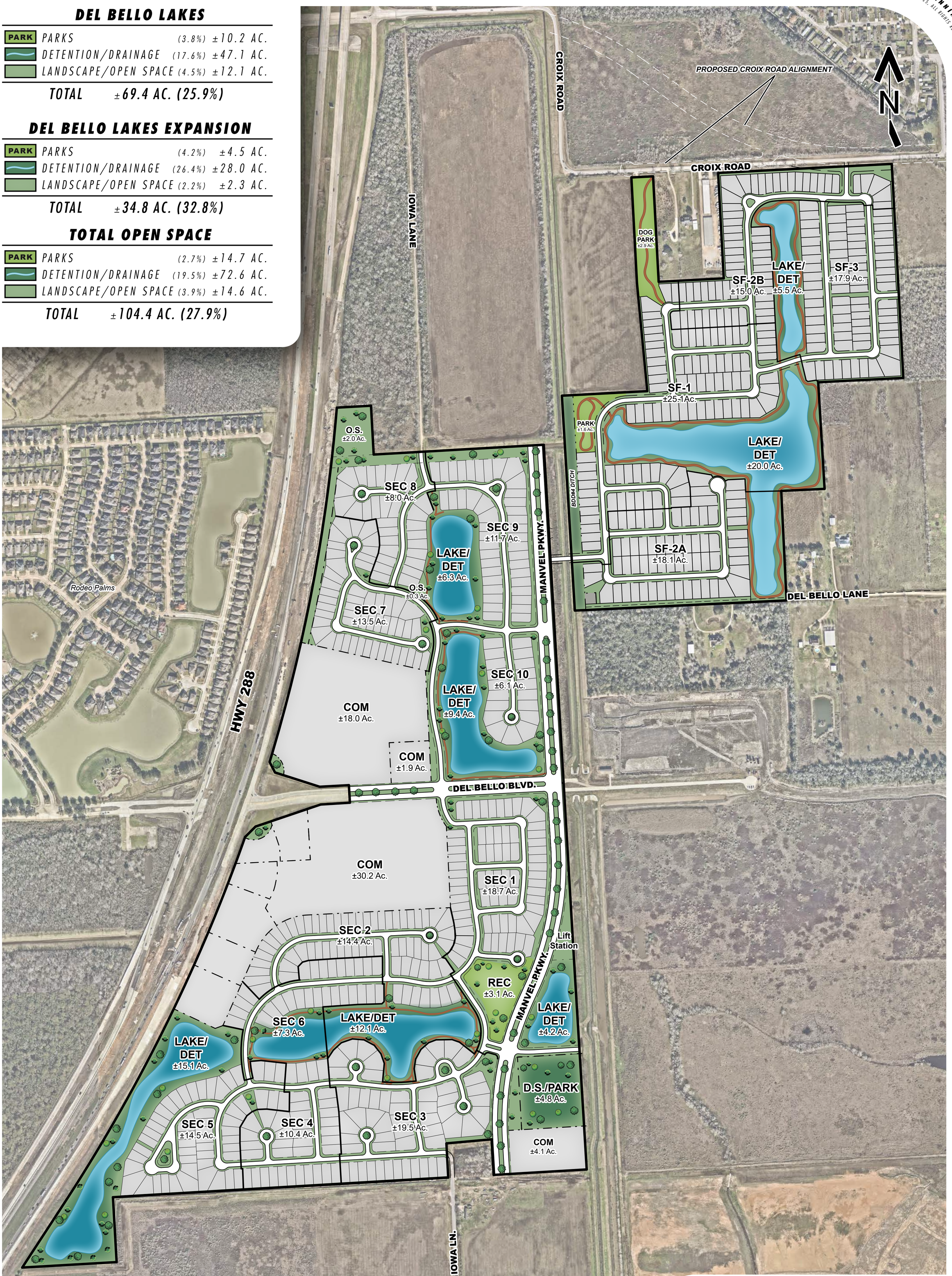
PARK	PARKS	(3.8%)	±10.2 AC.
	DETENTION/DRAINAGE	(17.6%)	±47.1 AC.
	LANDSCAPE/OPEN SPACE	(4.5%)	±12.1 AC.
	TOTAL		±69.4 AC. (25.9%)

DEL BELLO LAKES EXPANSION

PARK	PARKS	(4.2%)	±4.5 AC.
	DETENTION/DRAINAGE	(26.4%)	±28.0 AC.
	LANDSCAPE/OPEN SPACE	(2.2%)	±2.3 AC.
	TOTAL		±34.8 AC. (32.8%)

TOTAL OPEN SPACE

PARK	PARKS	(2.7%)	±14.7 AC.
	DETENTION/DRAINAGE	(19.5%)	±72.6 AC.
	LANDSCAPE/OPEN SPACE	(3.9%)	±14.6 AC.
	TOTAL		±104.4 AC. (27.9%)



a project area map for

DEL BELLO LAKES

±373.9 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

META PLANNING + DESIGN
24285 Katy Freeway, Ste. 525
Katy, Texas 77494
Tel: 281-810-1422

SCALE
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MTA-09301F
AUGUST 11, 2025

EXHIBIT H

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PHASING SUMMARY

	50'x125'	60'x125'	TOTALS
PHASE I	33 LOTS	57 LOTS	90 LOTS
PHASE II	62 LOTS	65 LOTS	127 LOTS
PHASE III	36 LOTS	43 LOTS	79 LOTS
TOTALS	131 LOTS	165 LOTS	296 LOTS



a preliminary phasing plan for

DEL BELLO LAKES

±106.2 ACRES OF LAND

prepared for

SHEA HOMES/TOLL BROTHERS

META PLANNING + DESIGN

24285 Katy Freeway, Ste. 525
Katy, Texas 77494
Tel: 281-810-1422

SCALE 0 100 200 400

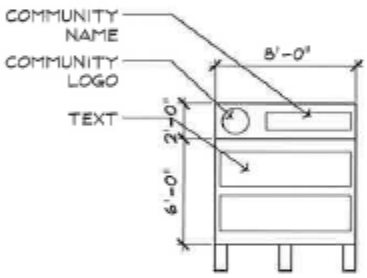
MTA-09301F
AUGUST 11, 2025

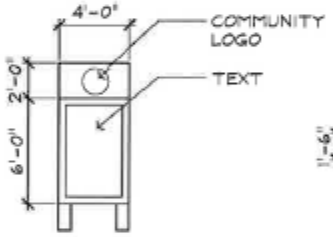
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META PLANNING + DESIGN





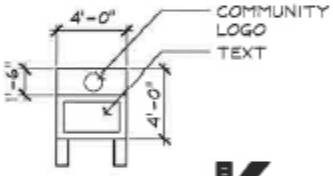


EXHIBIT K

a signage exhibit for

SOUTHPOINTE CROSSING

± 267.7 ACRES OF LAND

THIS DRAWING DEPICTS CONCEPTUAL LANDSCAPE IMPROVEMENTS FOR ILLUSTRATIVE PURPOSES ONLY. FINAL DESIGN SOLUTIONS ARE SUBJECT TO CHANGE.

Exhibit K1

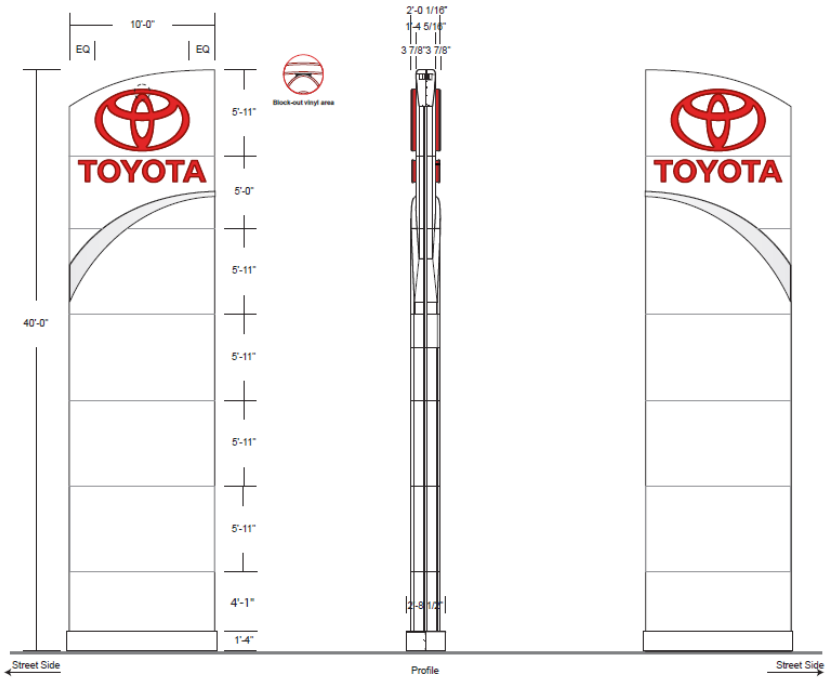


Exhibit K2


30′
28.5″
4.75′
4.75′
6′
Build Your Story Here.
Del Bello Lakes
A New Home Community | Coming Soon
DelBelloLakes.com
Ashton Woods Homes | Perry Homes | Shea Homes | Westin Homes
10′
5′
3′
4″x6″ - Wood Posts
SignMAXX
PLEASE CHECK YOUR PROOF THOROUGHLY
Check the artwork as well as the copy.
You are responsible for finding errors at the proofing stage.
Once a proof is approved, we considered it ready for print.
Any artwork, copy and /or layout errors discovered
after the print will be your responsibility.
Sept 2019
Del Bello Lakes 10′x30′ - "V" Billboard
Phone: 281-395-9100 info@signmaxx.com 1403 Vander Wilt Ln., Katy, Texas 77449

EXHIBIT K4

CUSTOM 40' HEIGHT TO BE REVIEWED & APPROVED BY TOYOTA



Specifications

Custom 1040 - D/F Illuminated Pylon Sign

1/8" aluminum fabricated panels
Painted Toyota white

Toy-5: Panned & embossed molded Toyota logo
(4'-3"h x 6'-6 13/16"w) 21.99 sq.ft.
Clamshell trim
Lexan polycarbonate: Bayer Red D99
3M 3635-20B block out vinyl applied second surface
Aluminum coil pre-painted red
Illuminated with red LED

Panned & embossed molded Toyota letters
(1'-5 13/16"h x 8'-10 15/16"w) 13.22 sq.ft.
Clamshell trim
Lexan polycarbonate: Bayer Red D99
Aluminum coil pre-painted red
Illuminated with red LED

1/8" aluminum 3D "Swoosh"
Painted 31 Medium Gray

Electrical hook-up by others

Colors

- ☐ Toyota White
- ■ Bayer Red D99
- ■ 3M 3635-20B Block Out Vinyl
- ■ 31 Medium Gray

Project ID
NF2-25965

Date: Jan-23-2019
Scale: 1/8" = 1'-0"
Sales: N.Fry
Designer: A.Ioannou

Rev. #: R1
Date: May-1-2019

Revision Note:
Revised to custom 40' height.

☑ Conceptual

Information Required:

☐ Master

Electrical
☑ 120V ☐ 347V
☐ Other _____

Customer Approval
Signature _____
MM/DD/YYYY _____

It is the Customer's responsibility to ensure that the structure of the building is designed and constructed to accept the installation of the signs being ordered. Please ask PSG to provide further details if required.

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TOYOTA
42321s
Toyota of Alvin
3507 FM 528
Alvin, TX

Sign Item
SG8

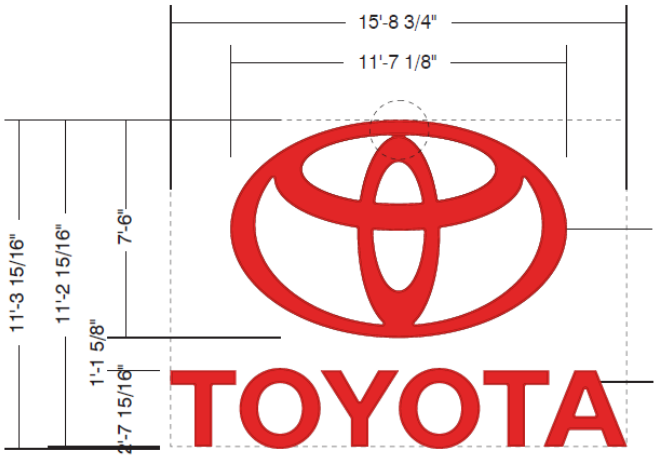
Pattison Sign Group
Powering Your Brand
555 Ellesmere Road Toronto, Ontario, Canada M1R 4E8
(Toll Free) 1.866.635.1110 (Fax) 1.855.759.4965
www.pattisonsign.com

This sign to be installed in accordance with the requirements of Article 600 of the National Electrical Code and/or other applicable local codes. This includes proper grounding and bonding of the sign.

Fluorescent, Neon and HID lamps contain Mercury (HG). Dispose of the lamps according to Local, Provincial, State or Federal Laws.

Exhibit K4

EXHIBIT K5



inside view
block-out vinyl area

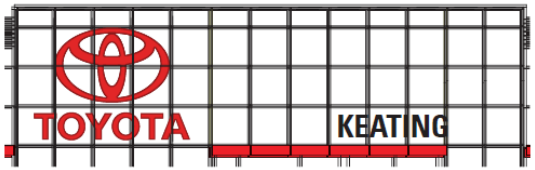
Toyota Brand
Overall Perimeter
11'-2 15/16" x 15'-8 3/
176.87 SQ. FT.

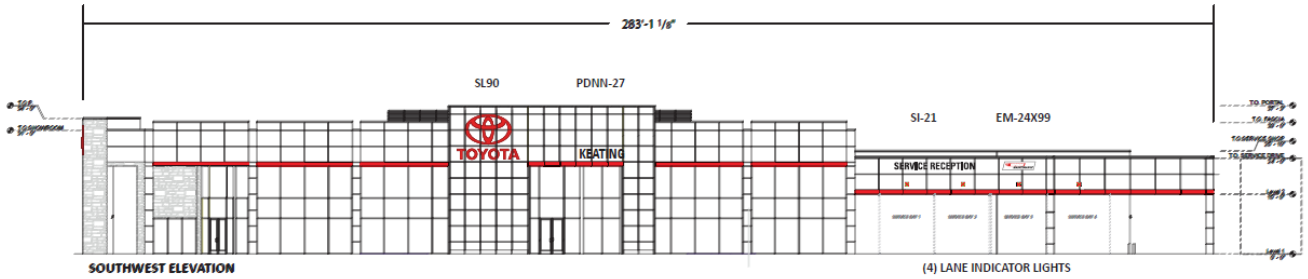
68.69 SQ. FT.

41.86 SQ. FT.

Toyota Brand Elemer
110.55 SQ. FT.







SOUTHWEST ELEVATION

(4) LANE INDICATOR LIGHTS

Project ID	NF2-25965
Date:	Jan-23-2019
Scale:	1/4 = 1'-0"
Sales:	N.Fry
Designer:	C.Sabatino
Rev. #:	R3
Date:	FEB-20-2020

Revision Note:
Variance Package

☑ Conceptual

Information Required:

☐ Master

☑ Electrical

☑ 120V ☐ 347V
☐ Other _____

Customer Approval

Signature _____

MM/DD/YYYY _____

It is the Customer's responsibility to ensure that the structure of the building is designed and constructed to accept the installation of the signs being ordered. Please ask PSG to provide further details if required.

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TOYOTA
42321s
Toyota of Alvin
3507 FM 528
Alvin, TX

Sign Item
SG1

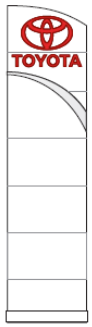
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Powering Your Brand
555 Ellesmere Road Toronto, Ontario, Canada M1R 4E8
(Toll Free) 1.866.635.1110 (Fax) 1.855.759.4965
www.pattisonsign.com

This sign to be installed in accordance with the requirements of Article 600 of the National Electrical Code and/or other applicable local codes. This includes proper grounding and bonding of the sign.

Fluorescent, Neon and HID lamps contain Mercury (HG). Dispose of the lamps according to Local, Provincial, State or Federal Laws.

Exhibit K5

EXHIBIT K6

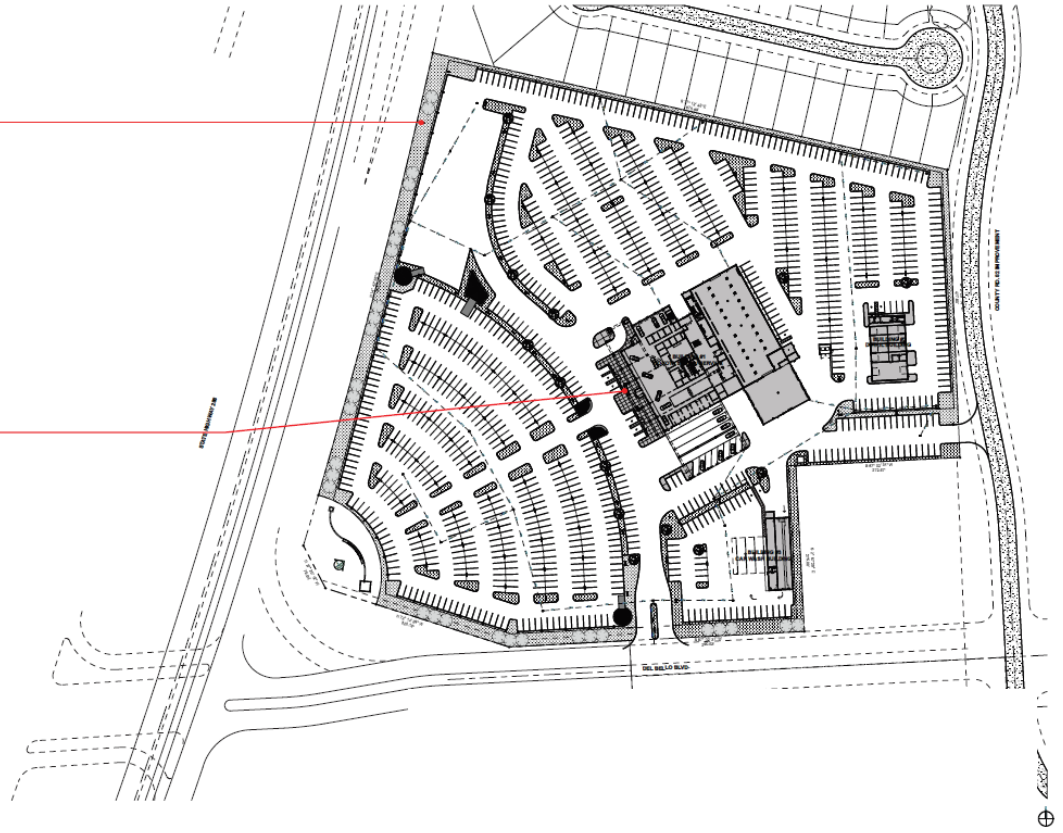


1040

SL90

TOYOTA

KEATING



Project ID
NF2-25965
Date: FEB-20-2020
Scale: N.T.S.
Sales: N.Fry
Designer: C.Sabatino
Rev. #: R5
Date:
Revision Note:
☑ Conceptual
Information Required:
☐ Master
Electrical
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☐ Other _____
Customer Approval
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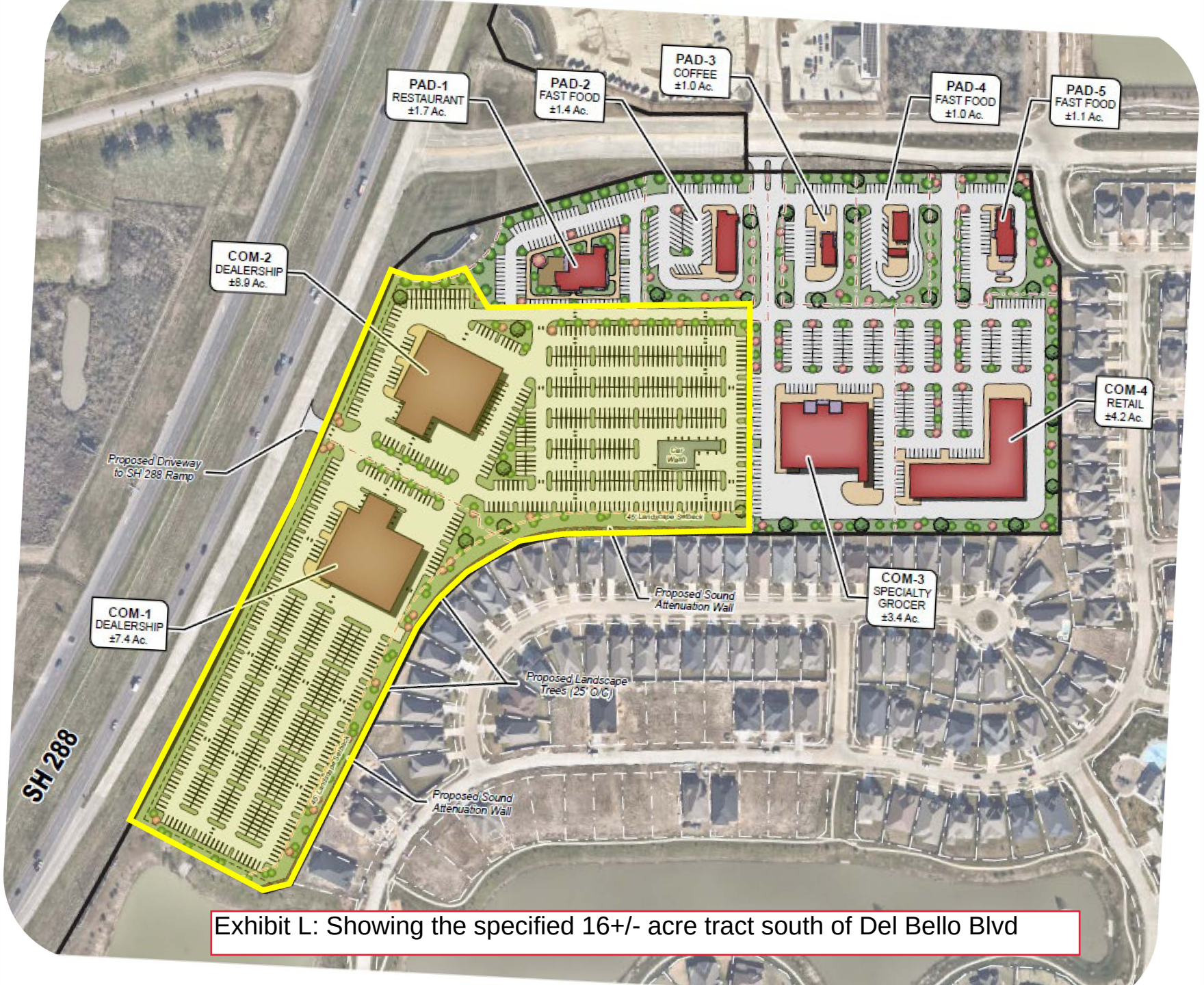


Exhibit L: Showing the specified 16+/- acre tract south of Del Bello Blvd

Memorandum

To: Robert Booth, PE
Senior Project Manager – Land Division
LJA Engineering, Inc.

From: Bob Bardin, PE, CFM
Group Lead, Hydrology and Hydraulics – Land Division
LJA Engineering, Inc.

Date: June 23, 2025

Re: Del Bello Expansion Feasibility Analysis
LJA Job No. 2660-2502

This memo is being submitted by LJA Engineering, Inc. to summarize the results of a preliminary detention analysis for the proposed 109-acre Del Bello Expansion (Tract) located in Brazoria County, Texas. The tract is located within the City of Manvel and Brazoria County Conservation and Reclamation District No. Three (C&R3), east of State Highway 288 and north of Del Bello Lane as shown on **Figure 1.**



Figure 1. Project Location

Existing land use is mostly undeveloped with some detention and large lot residential. The area is characterized by relatively flat terrain. In the existing conditions, the area drains southeast to Ditch C-12.

Two outfall locations were considered in this feasibility; Cooper ditch to the west of the project and Ditch C-2 to the south of the property at Del Bello Lane. Since Cooper Ditch provides significantly more outfall depth than the ditch south of the property at Del Bello Lane, both options are being considered.

This project lies within an existing drainage area draining to the C-12 ditch. To assess the effects of the proposed development, the drainage area was modified to reflect the total area draining to the outfall in order to determine the allowable discharge from the development and provide a direct comparison of pre project and post project discharge at the outfall. The pre project drainage area totaling 137 acres is shown in **Figure 2**, which includes two out-tracts totaling 28 acres that will drain through the proposed detention system. The out-tracts are assumed to remain unchanged. The proposed detention system will serve only the 109 acre development.

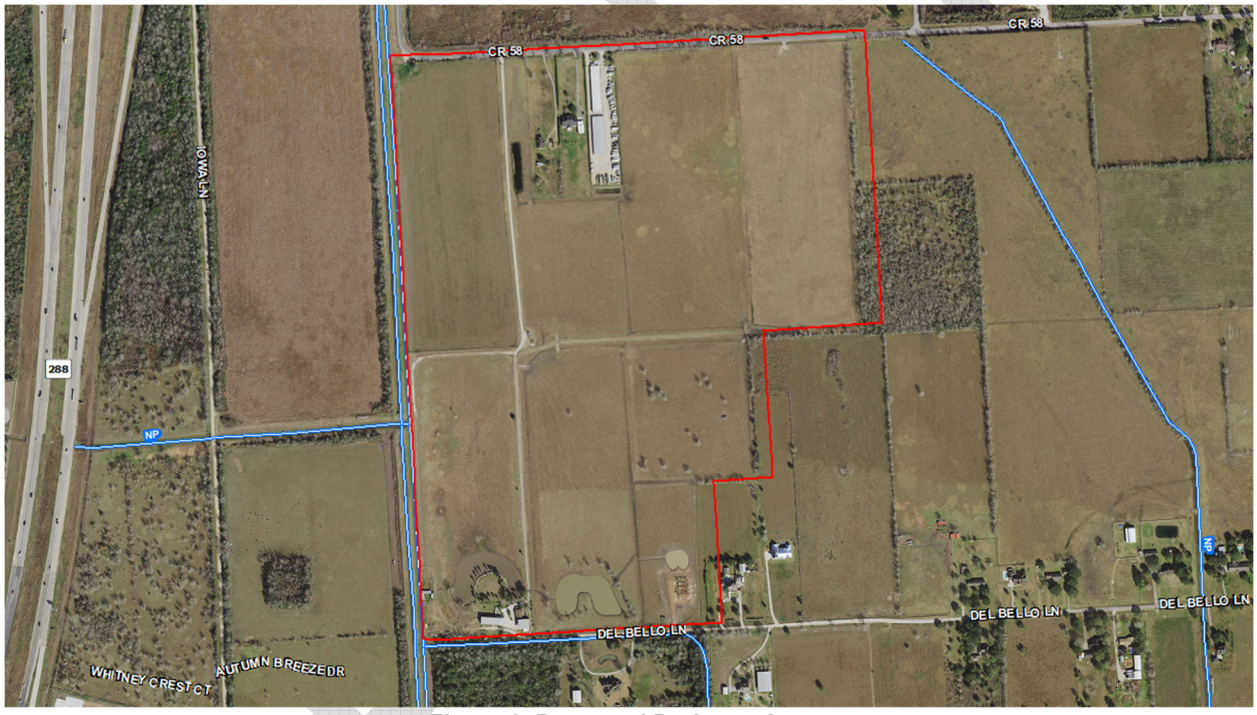


Figure 2. Proposed Drainage Areas

The preliminary development plan for the Del Bello Expansion is shown on **Figure 3.** The tract will be developed into single-family residential, with onsite detention. The development will be routed through a detention pond that will drain to west into Cooper Ditch and/or south into Ditch C-12. Both of these drainage scenarios are described below.



Figure 3. Proposed Drainage Plan

Runoff hydrographs from this area were calculated using the current Brazoria County Drainage Criteria. This criteria recommends the use of Rational Method to calculate peak discharges, and a velocity based Time of Concentration (Tc). To develop runoff hydrographs, Malcolm's Small Watershed Method used the drainage area, calculated percent impervious, excess rainfall volume, and calculated peak flow rate.

Peak runoff for both the existing conditions and proposed development was determined using rational method are summarized in **Table 1.**

Table 1 – Peak Runoff

Drainage Area	Area (Ac)	% Imp	C	Tc (hr)	I (in/hr)	Flow (cfs)
Existing	137	7.02	0.17	0.82	5.1	146
Proposed	137	39.34	0.46	0.42	7.0	548

Runoff hydrographs based on the Site Runoff Curves were generated using Malcolm's Small Watershed method as shown in **Figure 4**. This method generates synthetic flow hydrographs for existing and proposed conditions that are compared to estimate detention volume. The required detention rate needed to drain the site south to the ditch at Del Bello Lane is 0.97 acre-feet/acre.

100- Year Event

	Existing Conditions	Proposed Conditions
Drainage Area (Acres) =	137.00	137.00
Percent Impervious	7.02	39.34
Excess rainfall volume (in) =	14.48	15.34
Peak Flow Rate (cfs) =	146.00	548.00
Computed Tp (hrs) =	9.86	2.78
Tlime Increment (hrs) =	0.250	0.250

* Required Detention Rate **0.97 ac-ft/ac**

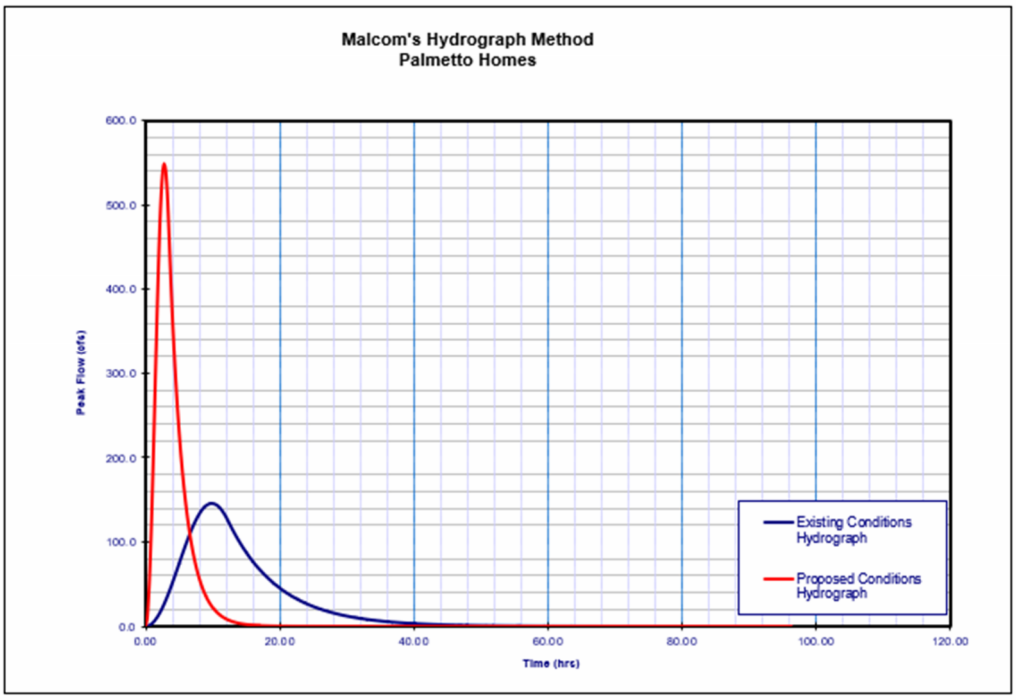


Figure 4. Proposed Drainage Plan

In existing conditions, all of the tract drains south to Ditch C-12. Therefore, in order to discharge into Cooper Ditch, full retention will be required. Based on the proposed conditions direct runoff in Figure 4, the required detention rate needed to drain the site west to Cooper Ditch is approximately 15.34 inches, or 1.3 ac-ft/ac. Although this is a larger detention requirement, the additional depth provided by Cooper Ditch may reduce the required detention footprint, thus making this a considerable option.

This analysis does not account for any additional parameters the Brazoria County Conservation and Reclamation District No. Three or The City of Manvel may require for approval and development. As such, this analysis is conceptual in nature and is based on assumed land uses

and other hydrologic characteristics. Therefore, a more detailed routing analysis may offer different results that could change the detention needs for the Del Bello Expansion.

DRAFT

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DEL BELLO LAKES DEVELOPMENT
TRAFFIC IMPACT ANALYSIS

LJA Project No. 2660-2503

Bahareh Bakhtiari, PE, PTOE
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July 2025

DEL BELLO LAKES DEVELOPMENT
TRAFFIC IMPACT ANALYSIS



July 12, 2025

LJA Project No. 2660-2503

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July 2023

Executive Summary

This report presents the summary of findings for the Traffic Impact Analysis (TIA) prepared by LJA Engineering, Inc. (LJA) for the proposed Del Bello Lakes Development in Manvel, Texas. This proposed development will consist of 315 single-family detached houses. The development site is located south of Croix Road, east of Manvel Parkway, and north of Del Bello Boulevard. Construction for this development is expected to be completed in 2027, therefore the study horizon for this TIA is year 2027. The objective of this study is to analyze the impacts of the traffic generated by the proposed development on the performance of the surrounding street network and to determine the required mitigation measures to address any resulting deficiencies.

Access to the development will be provided via two driveways. Driveway 1 is located along Manvel Parkway, approximately 1,600 feet north of Del Bello Boulevard. Driveway 2 is located along Croix Road, approximately 1,970 feet east of the point where Croix curves and transitions from an east–west to a north–south alignment. The study area for this TIA includes the street network located within half a mile from the proposed development's access points.

Due to the nature of this development and the traffic conditions within the study area, only the weekday AM and the weekday PM peak hour periods were analyzed in this TIA. The overall proposed development is expected to generate 2,900 daily vehicle trips with 220 vehicle trips during the AM peak hour period and 296 vehicle trips during the PM peak hour period.

Given the current limitations in obtaining recent traffic counts—and considering that this area is rapidly developing with several approved or ongoing TIAs, along with major nearby intersections either under construction or having approved plans for future signals and improvements—existing conditions were not analyzed as part of this TIA. Instead, the focus of this study is on the No-Build Ultimate conditions, which reflects anticipated future development and infrastructure improvements in the area.

For the intersection of Del Bello Boulevard and SH 288 and Manvel Boulevard and Del Bello Boulevard, data provided by the Valencia Development TIA were utilized. At the intersection of Croix Road and SH 288, the most recent available counts were from 2014 and considered outdated. However, TCDS provided traffic volume data for all approaches at this intersection. To estimate current turning movement counts (TMCs), the 2014 turning movement distribution was applied to the TCDS volumes. The growth rate was then applied to the estimated 2022 volumes to project traffic conditions for 2027 without the proposed development (Future No Build Conditions). The traffic expected to be generated by the proposed development was subsequently added to the No Build Conditions to determine the Future Build Conditions.

Right Turn Lane Analyses was completed for the proposed driveway in accordance with the National Cooperative Highway Research Program (NCHRP) 475 requirements for right and left turn deceleration lanes. Based on the analysis, an exclusive right-turn lane on eastbound approach of Croix Road and Driveway 2 intersection is warranted at opening year 2027. Therefore, LJA recommend installing an eastbound right-turn lane with 100 feet storage length, 340 feet deceleration length and 100 feet taper at Croix Road and Driveway 2 intersection when constructing Access Roadway 1.

Intersection Capacity Analyses were completed for major intersections within the study area. Mitigation measures for this TIA require that when the LOS without development is LOS A, B, C or D, the minimum acceptable projected LOS shall be LOS D, and when the LOS without

development is LOS E or F, the minimum acceptable projected LOS shall be equal to the LOS without development.

The results of this analysis indicate that construction of an eastbound left-turn lane along Del Bello Boulevard at its intersection with Manvel Parkway will be necessary to accommodate traffic generated by the proposed Del Bello Lakes Development. It should be noted that this analysis also considered traffic from the SLP Tract Development, Bluewater Lakes Development, Del Bello Development, Manvel City Center Complex Planning-Level TIA, SH 288 and Rodeo Palms Parkway/Del Bello Boulevard improvements, and the Valencia Development. The need for the eastbound left-turn lane is therefore dependent not only on the Del Bello Lakes Development, but also on the cumulative impact of these other developments.

Recommendations

The improvement that will be required to successfully accommodate the traffic that will be generated by the proposed Del Bello Lakes Development is listed below:

- Construct an eastbound right turn lane along Croix Road at its intersection with Driveway 2. This right turn lane should include 140 feet storage length and 100 feet taper.
- Construct an eastbound left turn lane along Del Bello Blvd at its intersection with Manvel Pkwy. This left turn lane should include 315 feet storage length and 100 feet taper.

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Introduction

This report presents the summary of findings for the Traffic Impact Analysis (TIA) prepared by LJA Engineering, Inc. (LJA) for the proposed Del Bello Lakes Development in Manvel, Texas. This proposed development will consist of 315 single-family detached houses. The development site is located south of Croix Road, east of Manvel Parkway, and north of Del Bello Boulevard. Construction for this development is expected to be completed in 2027, therefore the study horizon for this TIA is year 2027. The objective of this study is to analyze the impacts of the traffic generated by the proposed development on the performance of the surrounding street network and to determine the required mitigation measures to address any resulting deficiencies. **Figure 1** shows the vicinity map and the existing street network within the study area. **Appendix A** provides a site plan of the proposed development.

Existing Area Conditions

The study area for this TIA includes the street network located within half a mile from the proposed development's access points. Major intersections within the study area include:

1. SH 288 NB Exit/Entrance Ramp and Del Bello Boulevard (Stop Controlled T-Intersection)
2. SH 288 and Rodeo Palms Pkwy (Stop Controlled T-Intersection)
3. Croix Road and SB/NB SH 288 Frontage Roads (The intersection is currently stop-controlled but is planned to be signalized.)
4. Manvel Parkway and Del Bello Boulevard (Stop Controlled)

The major roadways included in the study network are SH 288 Frontage Road, Manvel Parkway, and Croix Road. Within the study area, SH 288 is a four-lane divided highway that generally runs in the north–south direction, with a posted speed limit of 65 mph. The SH 288 Frontage Road is a one-way, two-lane roadway with a speed limit of 45 mph. Del Bello Boulevard is a four-lane divided roadway running east–west, with a posted speed limit of 30 mph. The speed limits along Croix Road and Manvel Parkway are 45 mph and 30 mph, respectively. Existing lane configurations and traffic control features at all study intersections are presented in **Figure 2.**

Given the current limitations in obtaining recent traffic counts—and considering that this area is rapidly developing with several approved or ongoing TIAs, along with major nearby intersections either under construction or having approved plans for future signals and improvements—existing conditions were not analyzed as part of this TIA. Instead, the focus of this study is on the No-Build - Ultimate conditions, which reflects anticipated future development and infrastructure improvements in the area. No Build - Ultimate lane configurations and traffic control features at all study intersections are presented in **Figure 3.**

Proposed Area Conditions

Access to the development will be provided via two driveways. Driveway 1 is located along Manvel Parkway, approximately 1,600 feet north of Del Bello Boulevard. Driveway 2 is located along Croix Road, approximately 1,970 feet east of the point where Croix curves and transitions from an east–west to a north–south alignment. The study area for this TIA includes the street network located within half a mile from the proposed development's access points.

To calculate the No-Build Ultimate traffic volumes along Del Bello Boulevard, we used data from the approved Valencia Development TIA. That TIA's Build condition already incorporated all of the following proposed developments within the study area:

- SLP Tract Development (Phases 1 and 2)
- Bluewater Lakes Development (Phases 1 and 2)
- Del Bello Development (Phases 1 and 2)
- Manvel City Center Complex – Planning Level Traffic Assessment (Phase 2)
- SH 288 and Rodeo Palms Pkwy / Del Bello Boulevard (CSJ 0598-02-111, Phases 1 and 2)
- Valencia Development

Exhibits from the approved Valencia Development TIA, which account for all of the above developments, are included in **Appendix C**.

For the intersection of Croix Road and SH 288, the most recent available counts dated back to 2014 and were considered outdated. However, TCDS provided more recent traffic volume data for all approaches. To estimate current turning movement counts (TMCs), we applied the 2014 turning movement distribution to the TCDS volumes. A growth rate was then applied to estimate 2022 volumes and to project conditions for 2025 and 2027 without the proposed development (Future No-Build -Ultimate Conditions). Traffic Counts Calculation at Croix and SH 288 are presented in **Appendix B**.

VICINITY MAP
MANVEL, TEXAS

US 59
US 90
SAM HOUSTON TOLL WAY
FORT BEND PARKWAY TOLL ROAD
FM 521
SH 288
SH 6
PROJECT LOCATION
SH 6
SH 288

COUNTY RD 58
SH 288 SB FRONTAGE RD
CROIX ROAD
PROPOSED DEVELOPMENT SITE
MANVEL PARKWAY
DEL BELLO BOULEVARD
RODEO PALMS PARKWAY
SH 288 NB FRONTAGE RD

N

NOT TO SCALE

LEGEND

PROPOSED DEVELOPMENT SITE

STOP CONTROLLED INTERSECTION

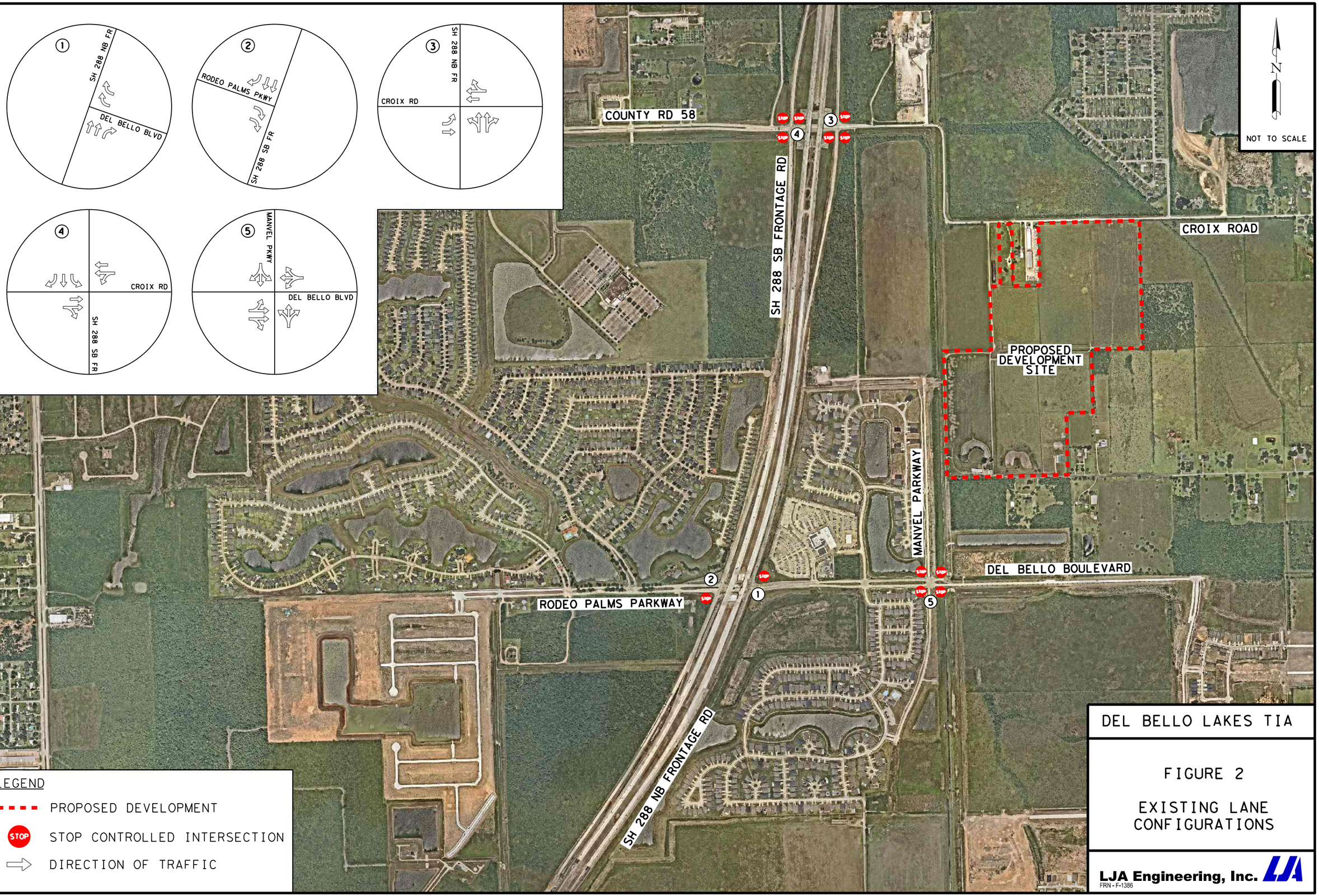
DEL BELLO LAKES TIA

FIGURE 1

EXISTING AREA CONDITIONS

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$$$$$$DDCN$SPECIFICATION$$$$$$



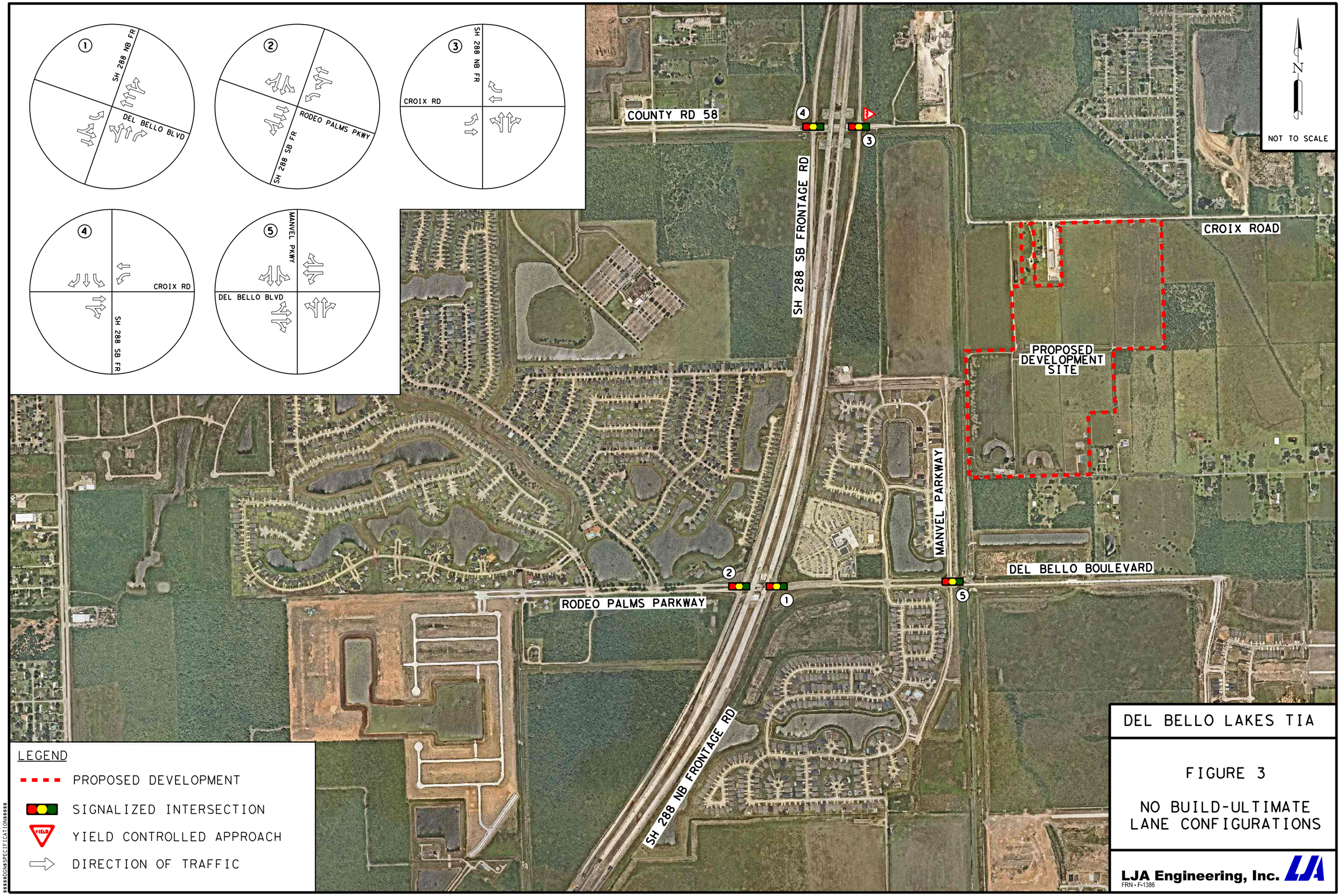
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DEL BELLO LAKES TIA

FIGURE 2

EXISTING LANE CONFIGURATIONS

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LEGEND

- PROPOSED DEVELOPMENT
- SIGNALIZED INTERSECTION
- YIELD CONTROLLED APPROACH
- DIRECTION OF TRAFFIC

DEL BELLO LAKES TIA

FIGURE 3

NO BUILD-ULTIMATE LANE CONFIGURATIONS

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$$$$$$SYSTIME$$$$$ $DATE$
$$$$$$DDNSPECIFICATION$$$$$$

Methodology

In order to evaluate the traffic impacts of the proposed development on the surrounding street network, future traffic conditions were analyzed without the development's generated traffic but with surrounding background traffic (No Build - Ultimate), and with the development's generated traffic (Build Ultimate). After the future Build Conditions were analyzed, mitigation measures were established in order to address any resulting deficiencies in the performance of the surrounding street network. The AM and PM peak hours were analyzed for each of the No Build -Ultimate, Build - Ultimate, and Mitigated scenarios. A total of six scenarios were analyzed in this TIA:

- 2027 No Build - Ultimate AM Condition
- 2027 No Build - Ultimate PM Condition
- 2027 Build - Ultimate AM Condition
- 2027 Build - Ultimate PM Condition
- 2027 Mitigated AM Condition
- 2027 Mitigated PM Condition

Traffic Growth

While we understand that the overall growth rate for the City of Manvel is approximately 7 percent, the 2 percent rate was applied based on the fact that the Valencia TIA already accounted for all proposed developments within the study area. This growth rate was applied to the calculated 2025 traffic volumes in order to determine the future traffic volumes without the proposed development generated traffic (Future No Build – Ultimate Conditions). It should be noted that the traffic generated by the SLP Tract Development, Bluewater Lake Development, Del Bello Development, Manvel City Center Complex Planning Level TIA and SH 288, Rodeo Palms Pkwy/ Del Bello Boulevard and Valencia Development were already considered in the No Build - Ultimate Condition. The traffic that would be generated by this proposed development was then added to the No Build - Ultimate Conditions to establish the future Build - Ultimate Conditions. **Figure 3 and 4** show the future No Build – Ultimate Lane Configuration and traffic volumes, respectively for year 2027.

Trip Generation

The amount of traffic a proposed development will generate depends on a number of factors including the nature, size, and location of the proposed development. The Trip Generation Manual, 11th Edition which is published by the Institute of Transportation Engineers (ITE) is a compilation of trip generation studies, which have been performed at various sites throughout the United States. Standard engineering practice dictates the use of this manual to determine the amount of entering and exiting traffic a proposed development will generate during the peak hours of traffic by using rates or equations provided in the manual for various types of developments. **Table 1** shows the amount of traffic which will be generated by this proposed development. Trip generation calculations are presented in **Appendix D**.

Table 1: Vehicle Trips Generated by the Proposed Development

Land Use	ITE	Daily Trips (vpd)			AM Peak Trips (vph)			PM Peak Trips (vph)		
	Code	In	Out	Total	In	Out	Total	In	Out	Total
Single-Family Detached Housing	210	1,450	1,450	2,900	57	163	220	187	110	296
Totals		1,450	1,450	2,900	57	163	220	187	110	296

The overall proposed development is expected to generate 2,900 daily vehicle trips with 220 vehicle trips during the AM peak hour period and 296 vehicle trips during the PM peak hour period. These traffic volumes were distributed to the surrounding roadway network in accordance to the existing travel patterns within the study area (Refer to the Trip Distribution and Assignment section of this report for generated vehicle percentages and volumes).

Trip Distribution and Assignment

Peak hour trips generated by the proposed development were distributed to the entrances and exits of the surrounding roadway network based on the existing traffic patterns within the study area. Generated traffic volumes were assigned to the study street network according to the routes that provide the shortest travel distance to their corresponding origins/destinations. Vehicle distribution and assignment percentages are presented in **Figure 5**. Generated vehicle trips are presented in **Figure 6**. Generated vehicle trips were then added to the No Build- Ultimate traffic volumes in order to determine the future 2027 Build - Ultimate traffic volumes. **Figure 7** shows the total traffic volumes which are projected within the study area following the completion of this development.

Internal Capture

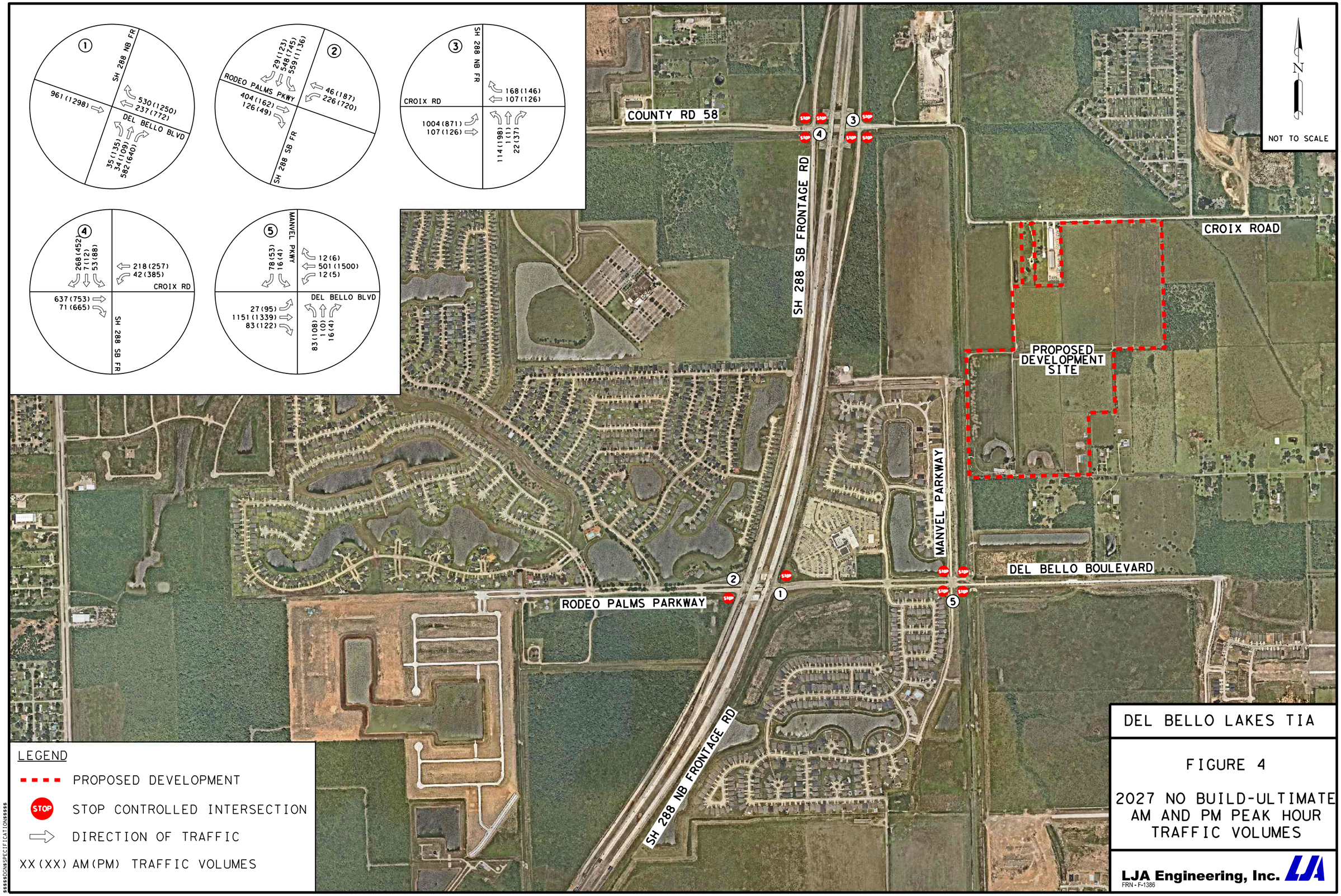
Internal Capture only applies to certain types of developments. These types of developments are presented in the Trip Generation Manual (Volume 1 of 3), 9th Edition which is published by the Institute of Transportation Engineers (ITE). Internal Capture does not apply to this type of development and was not considered in this analysis.

Pass-by Reduction

The total external trips of the generated traffic may be reduced by a Pass-By Reduction factor to account for the projected traffic that is already traveling along the roadways adjacent to the proposed development. Pass-by Reduction methodologies are established by the Institute of Transportation Engineers (ITE) and only apply to certain types of development. Pass-by Reduction does not apply to this type of development and was not considered in this analysis.

Modal Split

This study assumed that all existing private vehicular trips would continue to be made as private vehicular trips. In order to be conservative in the determination of the development impacts on the adjacent street network, no credit was taken for mass transit and carpooling.



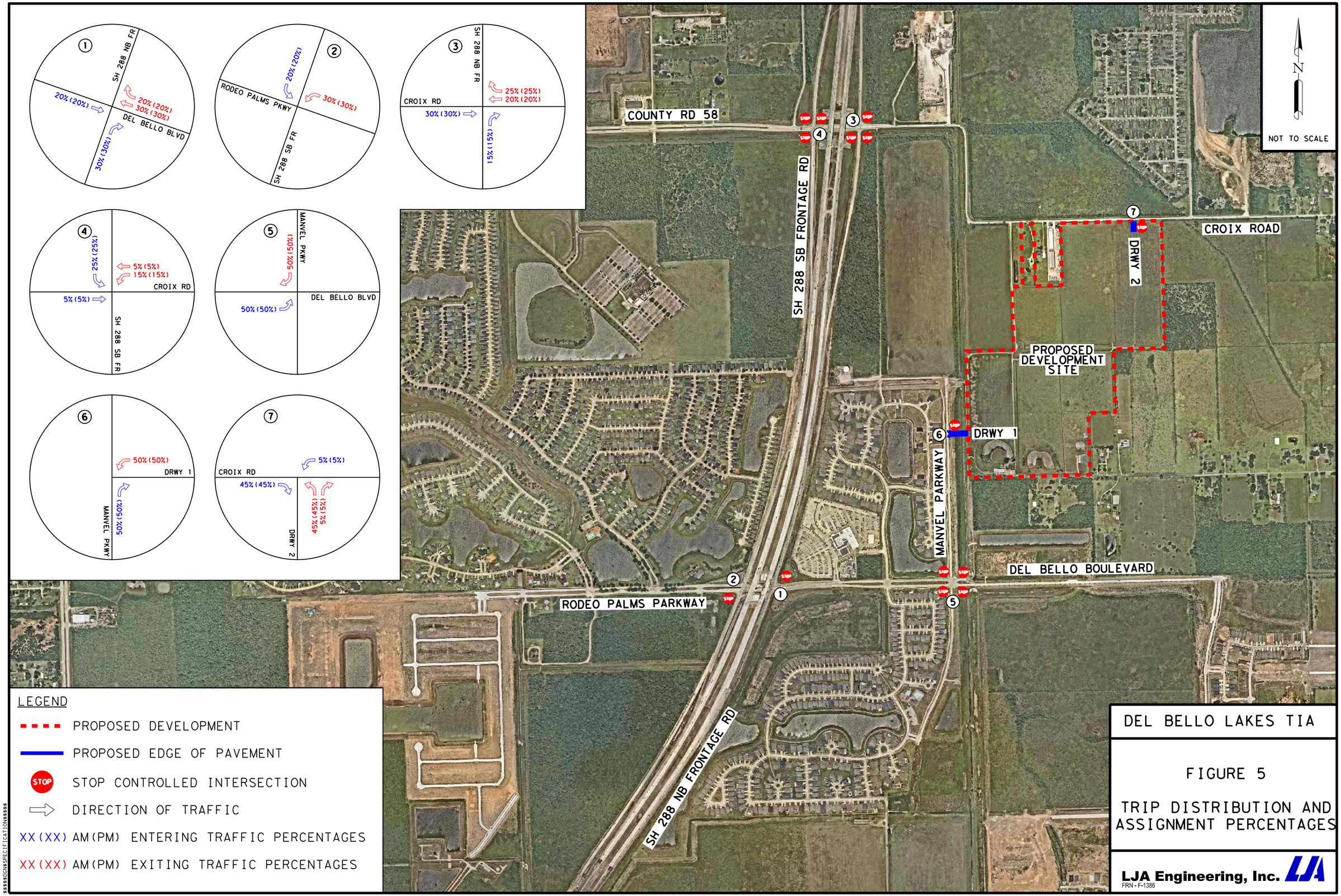
DEL BELLO LAKES TIA

FIGURE 4

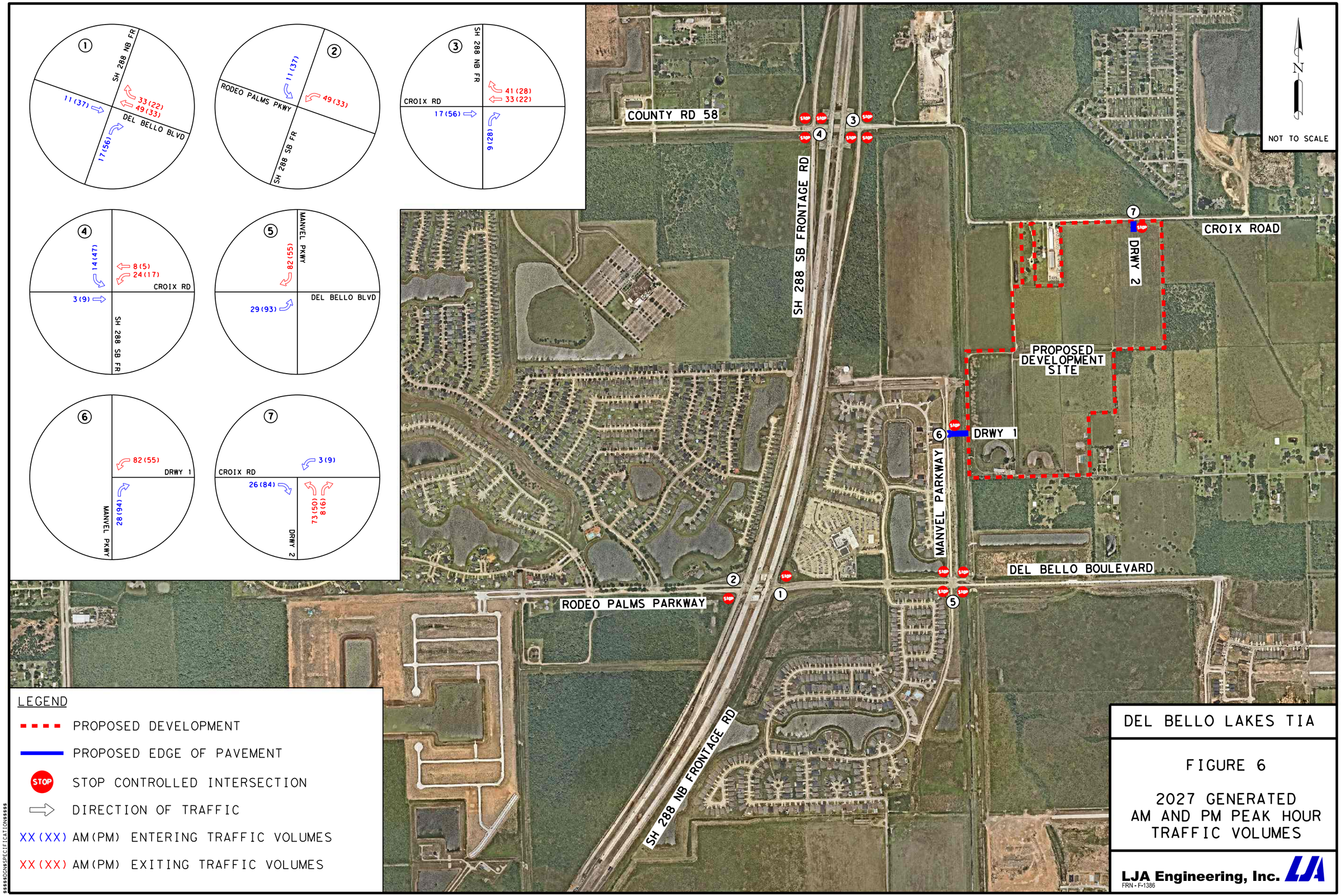
2027 NO BUILD-ULTIMATE AM AND PM PEAK HOUR TRAFFIC VOLUMES

LJA Engineering, Inc.
FRN - F-1386

$$$$$$SYSTIME$$$$$$ $DATE$
$$$$$$DGNSPECIFICATION$$$$$$



$$$$$SYSTIME$$$$$ $DATE$
$$$$$DONOTSPECIFICATION$$$$$



LEGEND

- PROPOSED DEVELOPMENT
- PROPOSED EDGE OF PAVEMENT
- STOP CONTROLLED INTERSECTION
- DIRECTION OF TRAFFIC
- XX (XX) AM (PM) ENTERING TRAFFIC VOLUMES
- XX (XX) AM (PM) EXITING TRAFFIC VOLUMES

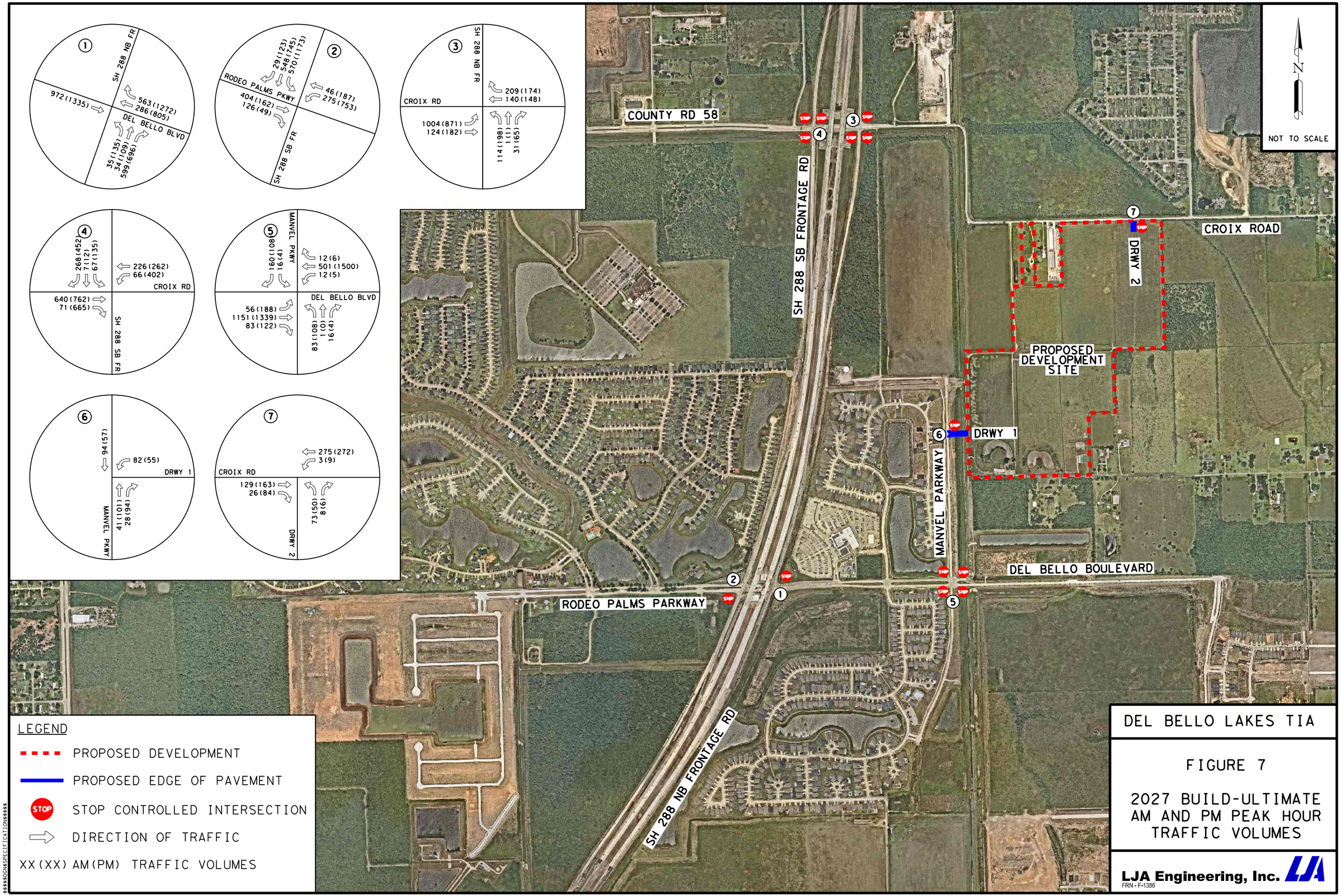
DEL BELLO LAKES TIA

FIGURE 6

2027 GENERATED
AM AND PM PEAK HOUR
TRAFFIC VOLUMES

LJA Engineering, Inc.
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$$$$$$SYSTIME$$$$$$ $DATE$
$$$$$$DONOTSPECIFICATION$$$$$$



LEGEND

- PROPOSED DEVELOPMENT
- PROPOSED EDGE OF PAVEMENT
- STOP CONTROLLED INTERSECTION
- DIRECTION OF TRAFFIC
- XX(XX) AM(PM) TRAFFIC VOLUMES

DEL BELLO LAKES TIA

FIGURE 7

2027 BUILD-ULTIMATE AM AND PM PEAK HOUR TRAFFIC VOLUMES

LJA Engineering, Inc.
FRN - F-1386

$$$$$$SYSTIME$$$$$$ $DATE$
$$$$$$DONOTSPECIFICATIONS$$$$$$

Intersection Capacity Analysis

The Highway Capacity Manual, 7th Edition (HCM) provides procedures, which are used to evaluate the operations of all types of transportation facilities, including both signalized and unsignalized intersections. These procedures require the input of the intersection geometrics, operational characteristics, as well as the traffic volumes in order to determine the maximum capacity the intersection can handle and to calculate the amount of average delay a driver will experience as they travel through the intersection. Following these procedures, a Level of Service (LOS) is given to each of the controlled movements at an intersection, which is based on the average amount of control delay drivers experience traveling through the intersection. Control delay is the delay experienced by drivers due to the presence of a traffic control device (such as a stop sign, a yield sign, or a traffic signal) and includes the time associated with drivers slowing down as they approach the intersection, the delay associated in traveling through the intersection in the desired direction, as well as the time it takes drivers to accelerate back to their desired speed. There are six Levels of Service, which can be assigned to a controlled movement at an intersection (A through F). The level of service that is given to a lane group is solely based upon the average amount of control delay drivers experience while traveling through the intersection.

Generally, a LOS D or better is considered acceptable. LOS E represents a condition where the demand volume is approaching the maximum capacity for a particular movement or the intersection in general, and a LOS F represents a condition where the demand volume exceeds the capacity. For signalized intersections and all-way stop controlled intersections, a LOS is calculated for each of the lane groups at the intersection, and an overall LOS is calculated by aggregating the delays at the intersection weighted by the traffic volumes. For two-way stop controlled intersections, an overall LOS is not defined, and a LOS is only calculated for the movements, which are controlled with a stop sign, a yield sign, or left turning traffic, which must yield to the opposing conflicting traffic at the intersection. Capacity Analysis results are analyzed in the following sub-sections. **Table 2** shows the criteria for each of the levels of service as listed in the HCM for intersections and intersection lane groups for both unsignalized and signalized intersections.

Table 2: Level of Service Criteria for Intersections and Intersection Lane Groups

Level of Service	Average Amount of Control Delay (sec/veh)	
	Unsignalized Intersections	Signalized Intersections
A	0 – 10	0 – 10
B	10 – 15	10 – 20
C	15 – 25	20 – 35
D	25 – 35	35 – 55
E	35 – 50	55 – 80
F	> 50	> 80

Capacity Analysis results are presented in the following sub-sections of the report. Complete Capacity Analyses output files are presented in **Appendix E.**

SH 288 NB Frontage Road and Del Bello Boulevard

The intersection of SH 288 NB Frontage Road and Del Bello Boulevard is a currently a stop controlled T-Intersection with a stop control along the westbound approach. The northbound approach consists of two through lanes and one right turn lane. The westbound approach consists of two right turn lanes. Plans for an underpass connection between Rodeo Palms Pkwy and Del Bello Boulevard is an upcoming construction, therefore these plans were considered for No Build - Ultimate and Build -Ultimate conditions. The southbound approach will consist of one shared left/through lane and one shared through/right lane. The eastbound approach consists of two through lanes and one shared through/right lane. The westbound approach consists of one through lane, one shared left/through lane and one left turn lane. The Valencia TIA assumed this intersection would be signalized, and accordingly, this study also assumes it will be signalized prior to the completion of the proposed development. **Table 3** provides the summary of MOEs at this intersection for the AM and PM peak hours.

Table 3: Summary of MOEs at SH 288 NB Frontage Rd and Del Bello Blvd/Rodeo Palms Dr - Delay(sec)/LOS

Roadway	Del Bello Blvd/ Rodeo Palms Dr		SH 288 NB Frontage	Intersection
Lane Group	**EB**	**WB**	**NB**	
2027 No Ultimate Build AM	26.6/C	17.9/B	43.5/D	28.4/C
2027 No Ultimate Build PM	**61.3/E**	51.6/D	**68.5/E**	**58.2/E**
2027 Ultimate Build AM	27.8/C	18.2/B	44.9/D	29.1/C
2027 Ultimate Build PM	**72.8/E**	**70.3/E**	**79.8/E**	**73.1/E**

With the completion of all proposed developments included in the Valencia TIA and the installation of a traffic signal at this intersection, the PM peak level of service (LOS) is projected to operate at LOS E. The addition of traffic from the Del Bello Development does not further degrade the overall intersection LOS, which remains at E; therefore, no mitigation is required at this intersection.

SH 288 SB Frontage Rd and Rodeo Palms Pkwy

The intersection of SH 288 SB Frontage Rd and Rodeo Palms Pkwy is currently a one-way stop controlled T-intersection with the stop control along the eastbound approach. The eastbound approach consists of one right turn lane. The southbound approach consists of two through lanes and one right turn lane. Plans for an underpass connection between Rodeo Palms Pkwy and Del Bello Boulevard is an upcoming construction, therefore these plans were considered for No Build - Ultimate and Build conditions. The northbound approach consists of one shared left/through lane, one through lane, and one right turn lane. The eastbound approach consists of one left turn lane, one shared left/through lane, and one through lane. The westbound approach consists of one shared through/right lane, and two through lanes. The Valencia TIA assumed this intersection would be signalized, and accordingly, this study also assumes it will be signalized prior to the completion of the proposed development. **Table 4** provides the summary of MOEs at this intersection for the AM and PM peak hours.

Table 4: Summary of MOEs at SH 288 SB Frontage Rd and Del Bello Blvd/Rodeo Palms Dr - Delay(sec)/LOS				
Roadway	**Del Bello Blvd/ Rodeo Palms Dr**		**SH 288 SB Frontage**	**Intersection**
Lane Group	**EB**	**WB**	**SB**	
2027 No Ultimate Build AM	31.6/C	26.2/C	12.0/B	19.3/B
2027 No Ultimate Build PM	54.9/D	**57.5/E**	**61.9/E**	**60.1/E**
2027 Ultimate Build AM	31.3/C	23.4/C	14.0/B	20.1/C
2027 Ultimate Build PM	**58.8/E**	**62.8/E**	**69.3/E**	**66.7/E**

With the completion of all proposed developments included in the Valencia TIA and the installation of a traffic signal at this intersection, the PM peak level of service (LOS) is projected to operate at LOS E. The addition of traffic from the Del Bello Development does not further degrade the overall intersection LOS, which remains at E; therefore, no mitigation is required at this intersection.

SH 288 NB Frontage Road and Croix Road

The intersection of SH 288 Northbound Frontage Road and Del Bello Boulevard is currently an all-way stop-controlled intersection. The northbound approach consists of one through lane and one shared through/right-turn lane. The westbound approach includes one through lane and one shared through/right-turn lane, while the eastbound approach has an exclusive left-turn lane and one through lane. LJA is currently coordinating with TxDOT and a separate client to signalize this intersection. The traffic signal has already been approved under TR24020061, and it is assumed the signal will be in place by 2027. The approved signalization plans include the addition of a westbound right-turn lane to the existing configuration described above. Signal plans are presented in **Appendix G**. **Table 5** provides the summary of MOEs at this intersection for the AM and PM peak hours.

Table 5: Summary of MOEs at SH 288 NB Frontage Rd and Croix Rd - Delay(sec)/LOS				
Roadway	**Croix Rd**		**SH 288 NB Frontage**	**Intersection**
Lane Group	**EB**	**WB**	**NB**	
2027 No Ultimate Build AM	40.6/D	44.7/D	53.9/D	42.5/D
2027 No Ultimate Build PM	45.4/D	33.0/C	39.6/D	42.2/D
2027 Ultimate Build AM	40.2/D	45.8/D	45.8/D	53.9/D
2027 Ultimate Build PM	50.0/D	34.1/C	39.0/D	45.1/D

This intersection is expected to operate at an acceptable level with the proposed traffic signal, which is being constructed as part of a separate LJA project. Therefore, no additional mitigation is required. Approved Signal plans are presented in **Appendix G**.

SH 288 SB Frontage Road and Croix Road

The intersection of SH 288 Northbound Frontage Road and Del Bello Boulevard is currently an all-way stop-controlled intersection. The southbound approach consists of one through lane and one exclusive right and one exclusive left turn lanes. The eastbound approach has one through lane and one shared through/right turn lane. The westbound approach includes one through lane and one shared through/right turn lane and one exclusive left turn lane. LJA is currently coordinating with TxDOT and a separate client to signalize this intersection. The traffic signal has already been approved under TR24020061, and it is assumed the signal will be in place by 2027. Signal plans are presented in **Appendix G**. **Table 6** provides the summary of MOEs at this intersection for the AM and PM peak hours.

Table 6: Summary of MOEs at SH 288 SB Frontage Rd and Croix Rd - Delay(sec)/LOS				
Roadway	**Croix Rd**		**SH 288 NB Frontage**	**Intersection**
Lane Group	**EB**	**WB**	**SB**	
2027 No Ultimate Build AM	5.6/A	7.6/A	32.4/C	12.8/B
2027 No Ultimate Build PM	25.8/C	29.8/C	33.0/C	28.3/C
2027 Ultimate Build AM	6.1/A	6.9/A	32.9/C	13.1/B
2027 Ultimate Build PM	28.5/C	35.4/D	33.3/C	31.3/C

This intersection is expected to operate at an acceptable level with the proposed traffic signal, which is being constructed as part of a separate LJA project. Therefore, no additional mitigation is required. Approved Signal plans are presented in **Appendix G**.

Del Bello Blvd and Manvel Pkwy

The intersection of Del Bello Blvd and Manvel Pkwy currently is a all-way stop controlled intersection. The northbound and southbound approaches consist of one shared left/through/right lane. The eastbound and westbound approaches consist of one shared left/through lane and one shared through/right lane.

The Manvel City Center Complex Planning Level Traffic Assessment recommends that this intersection be signalized and a northbound and southbound left turn lane to be constructed when the Manvel City Center Complex development is completed. Therefore, these improvements were included as part of the 2027 No Build – Ultimate and 2027 Build -Ultimate conditions. **Table 7** provides the summary of the MOEs at this intersection for the AM and PM peak hours.

Table 7: Summary of MOEs at Manvel Pkwy and Del Bello Blvd - Delay(sec)/LOS					
Roadway	**Del Bello Blvd**		**Manvel Pkwy**		**Intersection**
Lane Group	**EB**	**WB**	**NB**	**SB**	
2027 No Ultimate Build AM	14.2/B	8.5/A	14.7/B	13.3/B	12.6/B
2027 No Ultimate Build PM	52.2/D	7.4/A	54.9/D	49.9/D	31.4/C
2027 Ultimate Build AM	14.9/B	8.3/A	17.4/B	15.8/B	13.5/B
2027 Ultimate Build PM	**85.7/F**	5.2/A	62.7/E	**74.4/E**	48.6/D
2027 Mitigation PM	40.6/D	12.0/B	53.6/D	49.7/D	28.5/C

With the completion of all proposed developments included in the Valencia TIA, the Del Bello Development, and the installation of a traffic signal at this intersection, the PM peak level of service (LOS) is projected to operate at LOS F on the eastbound approach and LOS E on the southbound approach. Adding an eastbound left-turn lane would improve operations, bringing all approaches—and the overall intersection—to acceptable LOS levels.

Manvel Pkwy and Driveway 1

The intersection of Manvel Pkwy and Driveway 1 would be a one way stop controlled T-intersection with stop control sign along the westbound approach. The northbound approach would consist of one shared through/right turn lane, the southbound approach would consists of one shared through/left turn lane and the westbound approach would consists of one shared right/left turn lane.

Table 8: Summary of MOEs at Manvel Pkwy and Driveway 1 - Delay(sec)/LOS	
Roadway	**Driveway 1**
Lane Group	**WB**
2027 Ultimate Build AM	9.9/A
2027 Ultimate Build PM	10.2/B

The intersection is expected to operate at an acceptable level of service (LOS) with the proposed development.

Croix Road and Driveway 2

The intersection of Croix Road and Driveway 2 would be a one way stop controlled T-intersection with stop control sign along the northbound approach. Eastbound approach would consist of one shared through/right turn lane, the westbound approach would consist of one shared through/left turn lane and the northbound approach would consist of one shared right/left turn lane **Table 9** provides the summary of MOEs at this intersection for the AM and PM peak hours.

Table 9: Summary of MOEs at Croix Rd and Driveway 2- Delay(sec)/LOS		
Roadway	**Croix Rd**	**Driveway 2**
Lane Group	**WB**	**NB**
2027 Ultimate Build AM	0.08/A	12.3/B
2027 Ultimate Build PM	0.25/A	12.8/B

The intersection is expected to operate at an acceptable level of service (LOS) with the proposed development.

Right Turn Lane Analysis

Right and Left Turn Lane Analyses were completed for the proposed and existing intersections in accordance with the National Cooperative Highway Research Program (NCHRP) 475 requirements for right turn deceleration lanes and for left turn deceleration lanes. **Appendix F** provides calculated traffic volumes and the right and left turn lanes criteria. This analysis determined that eastbound right turn lane warrants along Croix Road at Driveway 2. The following right and left turn lanes are recommended. **Table 10** summarizes the analysis results at two study intersections.

Table 10: Summary Turn Lane Analysis		
Intersections	**Left Turn Lane Warranted**	**Right Turn Lane Warranted**
Croix Road at Driveway 2	No	Yes
Manvel Parkway at Driveway 1	No	No

Conclusion

This report presents the summary of findings for the Traffic Impact Analysis (TIA) prepared by LJA Engineering, Inc. (LJA) for the proposed Del Bello Lakes Development in Manvel, Texas. This proposed development will consist of 315 single-family detached houses. The development site is located south of Croix Road, east of Manvel Parkway, and north of Del Bello Boulevard. Construction for this development is expected to be completed in 2027, therefore the study horizon for this TIA is year 2027. The objective of this study is to analyze the impacts of the traffic generated by the proposed development on the performance of the surrounding street network and to determine the required mitigation measures to address any resulting deficiencies.

Access to the development will be provided via two driveways. Driveway 1 is located along Manvel Parkway, approximately 1,600 feet north of Del Bello Boulevard. Driveway 2 is located along Croix Road, approximately 1,970 feet east of the point where Croix curves and transitions from an east–west to a north–south alignment. The study area for this TIA includes the street network located within half a mile from the proposed development's access points.

Due to the nature of this development and the traffic conditions within the study area, only the weekday AM and the weekday PM peak hour periods were analyzed in this TIA. The overall proposed development is expected to generate 2,900 daily vehicle trips with 220 vehicle trips during the AM peak hour period and 296 vehicle trips during the PM peak hour period.

Given the current limitations in obtaining recent traffic counts—and considering that this area is rapidly developing with several approved or ongoing TIAs, along with major nearby intersections either under construction or having approved plans for future signals and improvements—existing conditions were not analyzed as part of this TIA. Instead, the focus of this study is on the No-Build Ultimate conditions, which reflects anticipated future development and infrastructure improvements in the area.

For the intersection of Del Bello Boulevard and SH 288 and Manvel Boulevard and Del Bello Boulevard, data provided by the Valencia Development TIA were utilized. At the intersection of Croix Road and SH 288, the most recent available counts were from 2014 and considered outdated. However, TCDS provided traffic volume data for all approaches at this intersection. To estimate current turning movement counts (TMCs), the 2014 turning movement distribution was applied to the TCDS volumes. The growth rate was then applied to the estimated 2022 volumes to project traffic conditions for 2027 without the proposed development (Future No Build

Conditions). The traffic expected to be generated by the proposed development was subsequently added to the No Build Conditions to determine the Future Build Conditions.

Right Turn Lane Analyses was completed for the proposed driveway in accordance with the National Cooperative Highway Research Program (NCHRP) 475 requirements for right and left turn deceleration lanes. Based on the analysis, an exclusive right-turn lane on eastbound approach of Croix Road and Driveway 2 intersection is warranted at opening year 2027. Therefore, LJA recommend installing an eastbound right-turn lane with 100 feet storage length, 340 feet deceleration length and 100 feet taper at Croix Road and Driveway 2 intersection when constructing Access Roadway 1.

Intersection Capacity Analyses were completed for major intersections within the study area. Mitigation measures for this TIA require that when the LOS without development is LOS A, B, C or D, the minimum acceptable projected LOS shall be LOS D, and when the LOS without development is LOS E or F, the minimum acceptable projected LOS shall be equal to the LOS without development.

The results of this analysis indicate that construction of an eastbound left-turn lane along Del Bello Boulevard at its intersection with Manvel Parkway will be necessary to accommodate traffic generated by the proposed Del Bello Lakes Development. It should be noted that this analysis also considered traffic from the SLP Tract Development, Bluewater Lakes Development, Del Bello Development, Manvel City Center Complex Planning-Level TIA, SH 288 and Rodeo Palms Parkway/Del Bello Boulevard improvements, and the Valencia Development. The need for the eastbound left-turn lane is therefore dependent not only on the Del Bello Lakes Development, but also on the cumulative impact of these other developments.

Recommendations

The improvement that will be required to successfully accommodate the traffic that will be generated by the proposed Del Bello Lakes Development is listed below:

- Construct an eastbound right turn lane along Croix Road at its intersection with Driveway 2. This right turn lane should include 140 feet storage length and 100 feet taper.

- Construct an eastbound left turn lane along Del Bello Blvd at its intersection with Manvel Pkwy. This left turn lane should include 315 feet storage length and 100 feet taper

References

1. Highway Capacity Manual 7th Edition, Transportation Research Board, National Research Council, Washington D.C., 2018.
2. TxDOT Access Management Manual, Texas Department of Transportation, July 2011
3. Trip Generation Manual, 2017 11th Edition, Institute of Transportation Engineers
4. A Policy on Geometric Design of Highways and Streets, 7th Edition, 2018, American Association of State Highway and Transportation Officials

Appendix A

Proposed Site Plan

META PLANNING + DESIGN

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LOT SUMMARY

	50'x125'	141 LOTS	45%
	60'x125'	174 LOTS	55%
TOTAL		**315 LOTS**	

**APPROXIMATELY 8,021 LF OF TRAILS*



a schematic development plan for

DEL BELLO LAKES

±106.8 ACRES OF LAND

prepared for

TOLL BROTHERS

META PLANNING + DESIGN
24285 Katy Freeway, Ste. 525
Katy, Texas 77494
Tel: 281-810-1422

SCALE
0 100 200 400

MTA-09301F
FEBRUARY 26, 2025

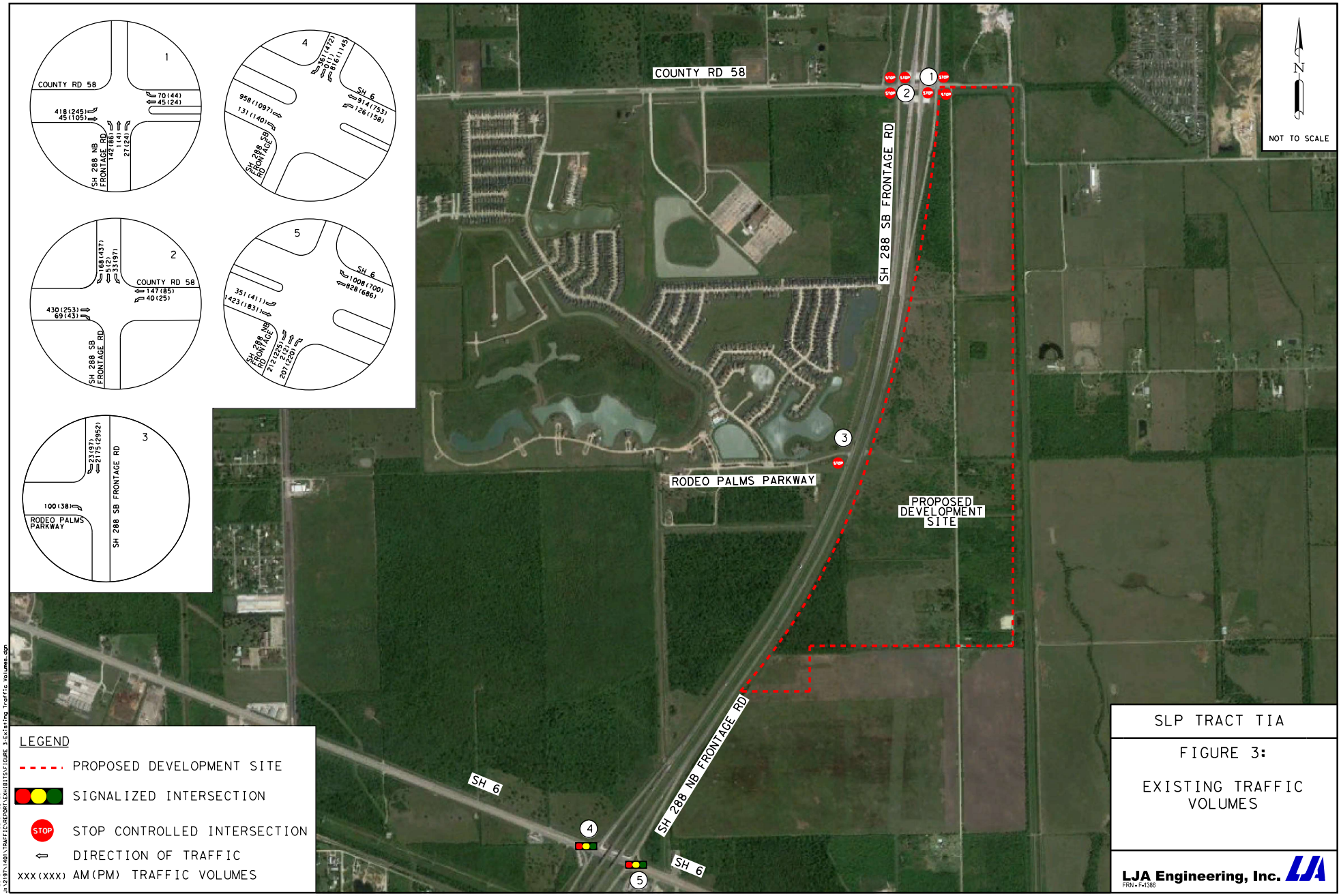
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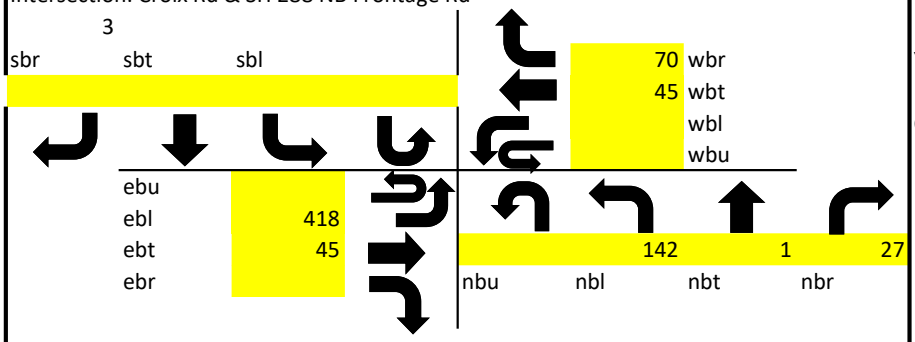
META PLANNING + DESIGN

Appendix B

Traffic Counts Calculation at Croix and SH 288

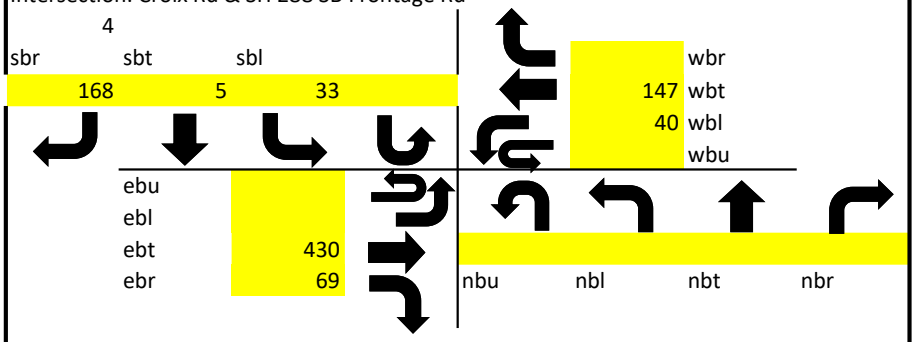

COUNTY RD 58
SH 288 SB FRONTAGE RD
RODEO PALMS PARKWAY
PROPOSED DEVELOPMENT SITE
SH 288 NB FRONTAGE RD
SH 6
SH 6
NOT TO SCALE
1
COUNTY RD 58
70 (44)
45 (24)
418 (245)
45 (105)
SH 288 NB FRONTAGE RD
142 (86)
1 (4)
27 (24)
2
COUNTY RD 58
168 (437)
512)
33 (97)
147 (85)
40 (25)
430 (253)
69 (43)
SH 288 SB FRONTAGE RD
3
23 (97)
2175 (2952)
100 (38)
RODEO PALMS PARKWAY
SH 288 SB FRONTAGE RD
4
SH 6
361 (472)
816 (1145)
958 (1097)
131 (140)
SH 288 SB FRONTAGE RD
SH 6
974 (753)
126 (158)
5
SH 6
1008 (700)
828 (686)
351 (411)
1423 (1831)
SH 288 NB FRONTAGE RD
212 (225)
207 (220)
LEGEND
PROPOSED DEVELOPMENT SITE
SIGNALIZED INTERSECTION
STOP CONTROLLED INTERSECTION
DIRECTION OF TRAFFIC
XXX (XXX) AM (PM) TRAFFIC VOLUMES
SLP TRACT TIA
FIGURE 3:
EXISTING TRAFFIC VOLUMES
LJA Engineering, Inc.
FRN - F-1386
Oct. 10, 2014
4:35:51 PM
J:\2197X\140\TRAFFIC\REPORT\EXHIBITS\FIGURE 3-Existing Traffic Volumes.dgn

Intersection: Croix Rd & SH 288 NB Frontage Rd



Info	
Year	2014
Int #	2
Counts	SYNCHRO
Peak	AM

Intersection: Croix Rd & SH 288 SB Frontage Rd

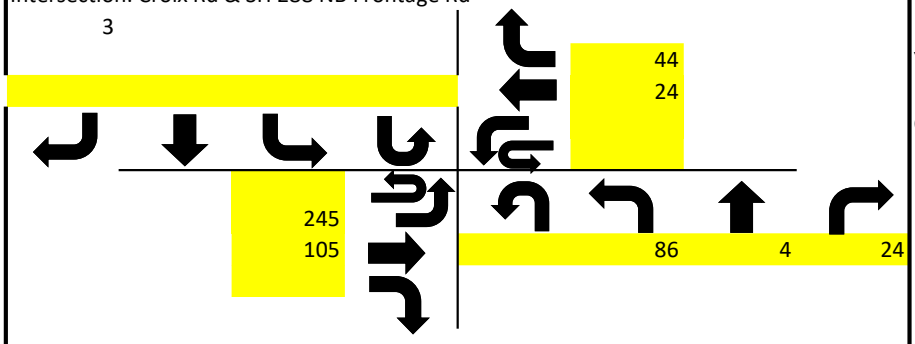


Import from SYNCHRO csv

Export

Next Sheet

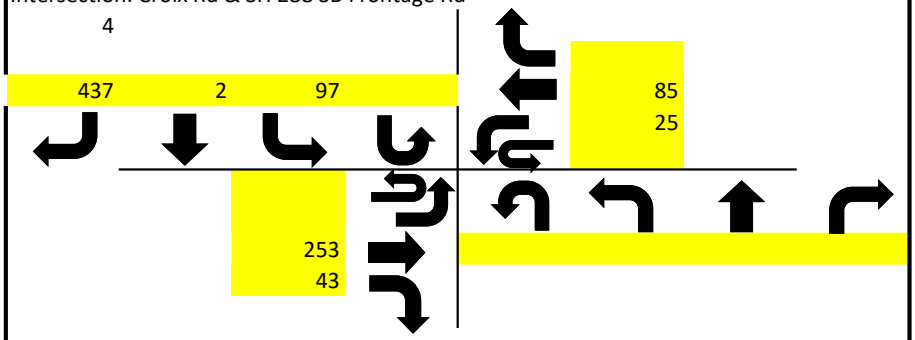
Intersection: Croix Rd & SH 288 NB Frontage Rd



Info

Year	2014
Int #	2
Counts	SYNCHRO
Peak	PM

Intersection: Croix Rd & SH 288 SB Frontage Rd

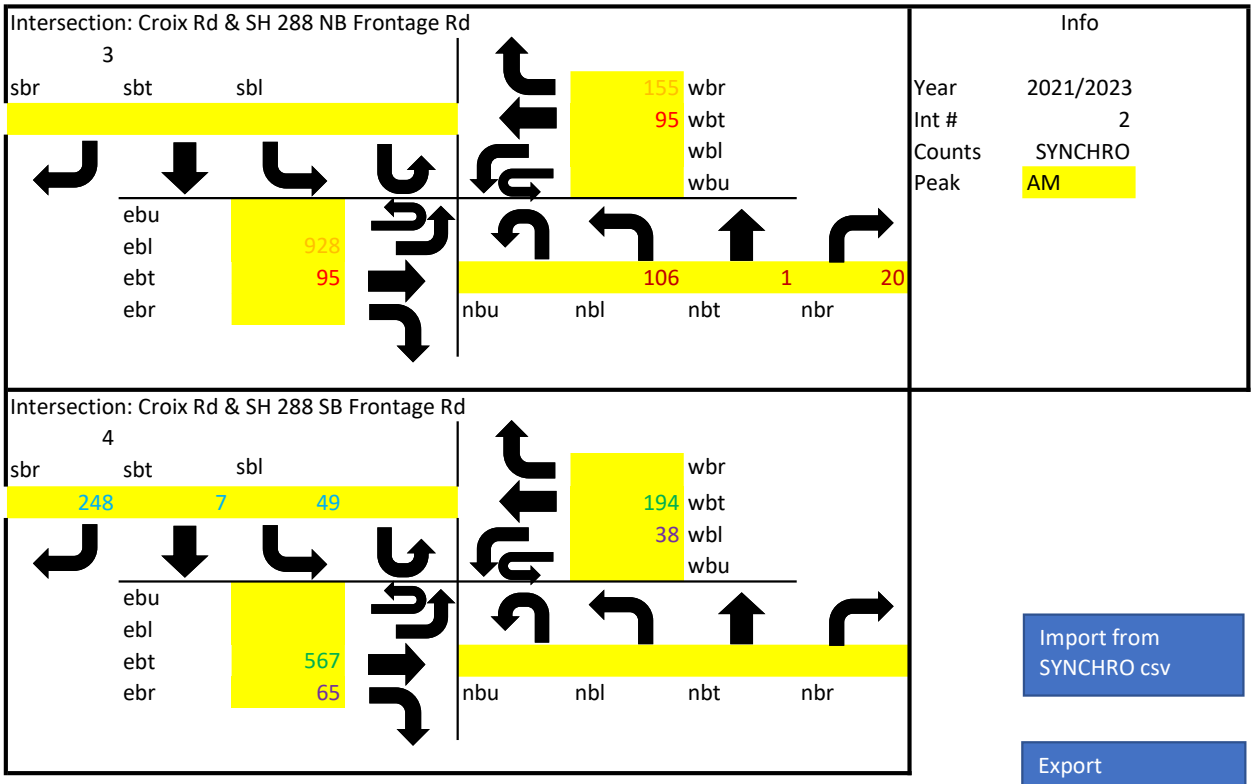


Copy Intersections

Import from SYNCHRO csv

Export

Next Sheet



Import from SYNCHRO csv

Export

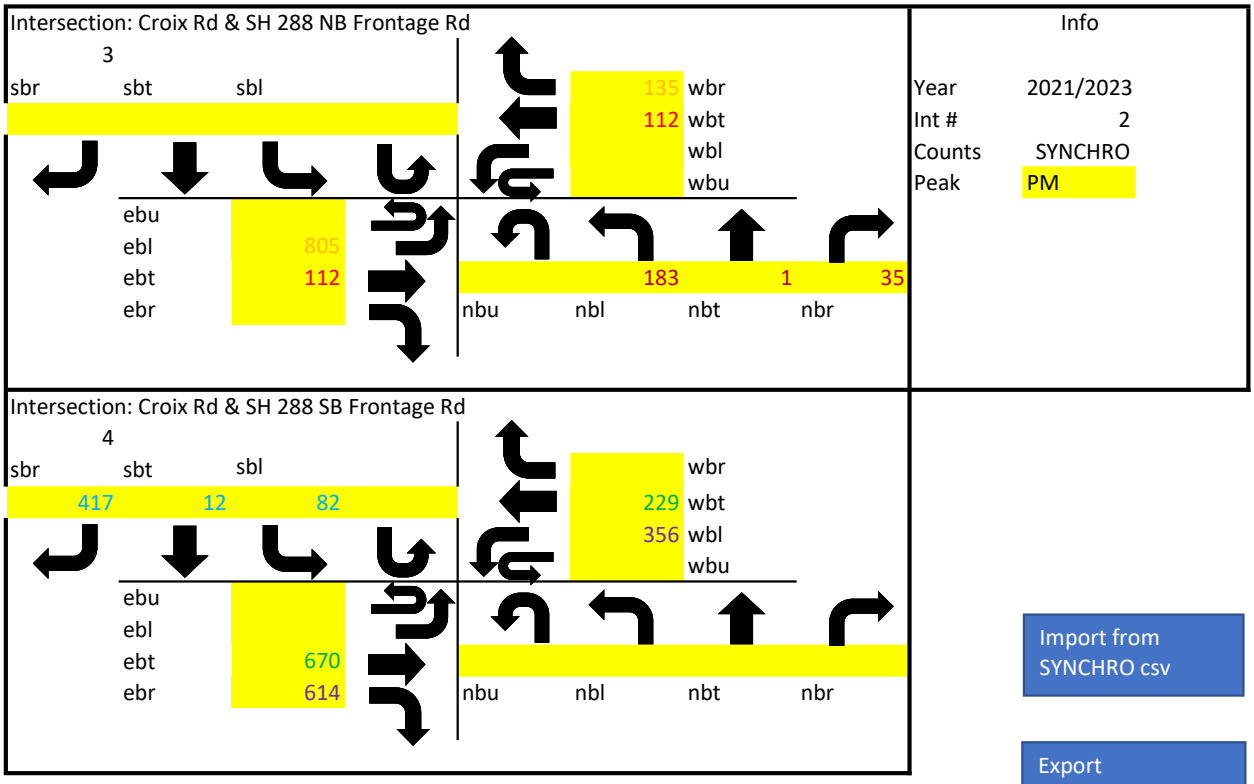
Intersection 3:

Location ID:		Relevant Movements:	Historical (2014) VolumeDistribution:	TCDS Peak Hour Volume:
EB & WB:	20UR26, 2021	,WBT,WBR,EBT,NBR	187	393
NB1 :	20RP2881 8, 2023	,NBL,NBT,NBR	170	127
NB2 :	20RP2881 6, 2023	,EBL,WBR,NBT	489	1086

Intersection 4:

EB & WB:	20UR28, 2021	,EBT,EBR,WBT,SBR	814	1073
SB1 :	20RP2881 5, 2023	,SBL,SBT,SBR	206	304
SB2 :	20RP2881 7, 2023	,EBR,WBL,SBT	114	108

Next Sheet



Import from SYNCHRO csv

Export

Intersection 3:

Location ID:		Relevant Movements:	Historical (2014) VolumeDistribution:	TCDS Peak Hour Volume:
EB & WB:	20UR26, 2021 20RP2881	,WBT,WBR,EBT,NBR	197	489
NB1 :	8, 2023	,NBL,NBT,NBR	114	147
NB2 :	20RP2881 6, 2023	,EBL,WBR,NBT	293	564

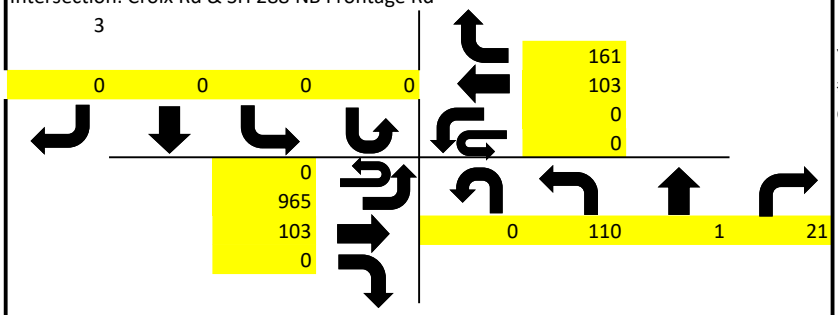
Intersection 4:

EB & WB:	20UR28, 2021 20RP2881	,EBT,EBR,WBT,SBR	818	1274
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SB2 :	20RP2881 7, 2023	,EBR,WBL,SBT	70	623

Next Sheet

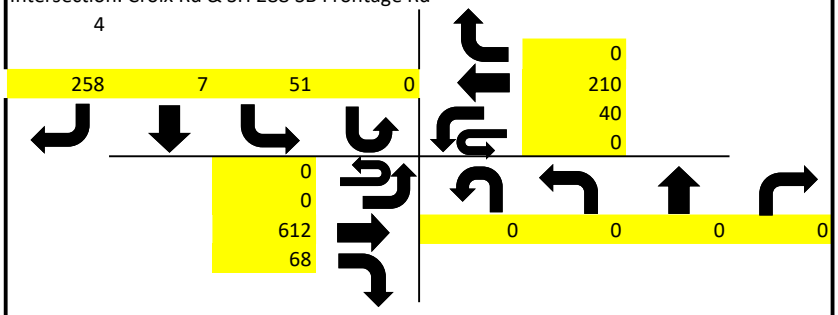
Intersection: Croix Rd & SH 288 NB Frontage Rd

3



Intersection: Croix Rd & SH 288 SB Frontage Rd

4



Info	
Year	2025
# of Int	2
Growth Rate	2.0%
Peak	AM
Extra Volumes From:	Background AM

Copy Existing Intersections

No Build Vols - Exp

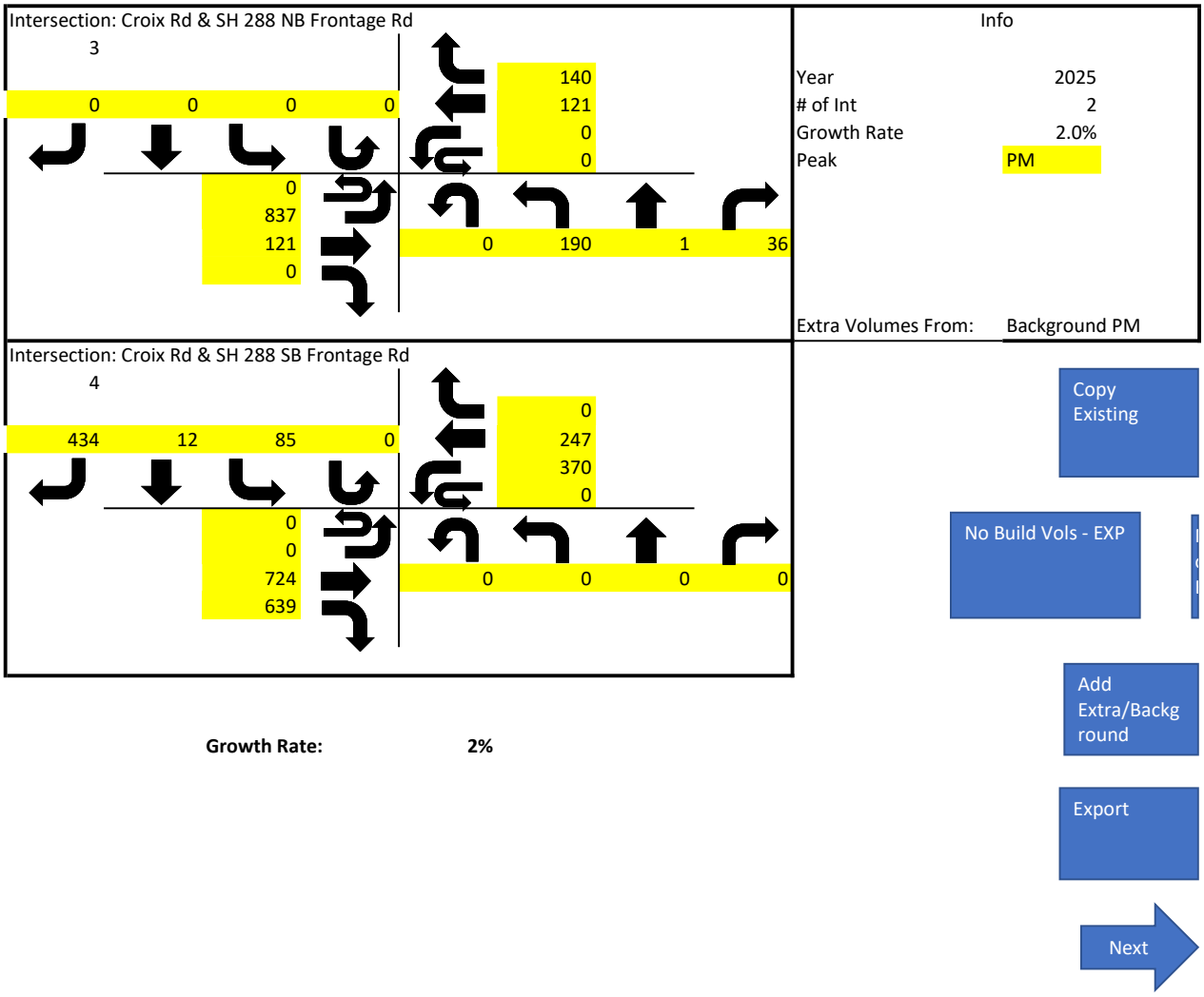
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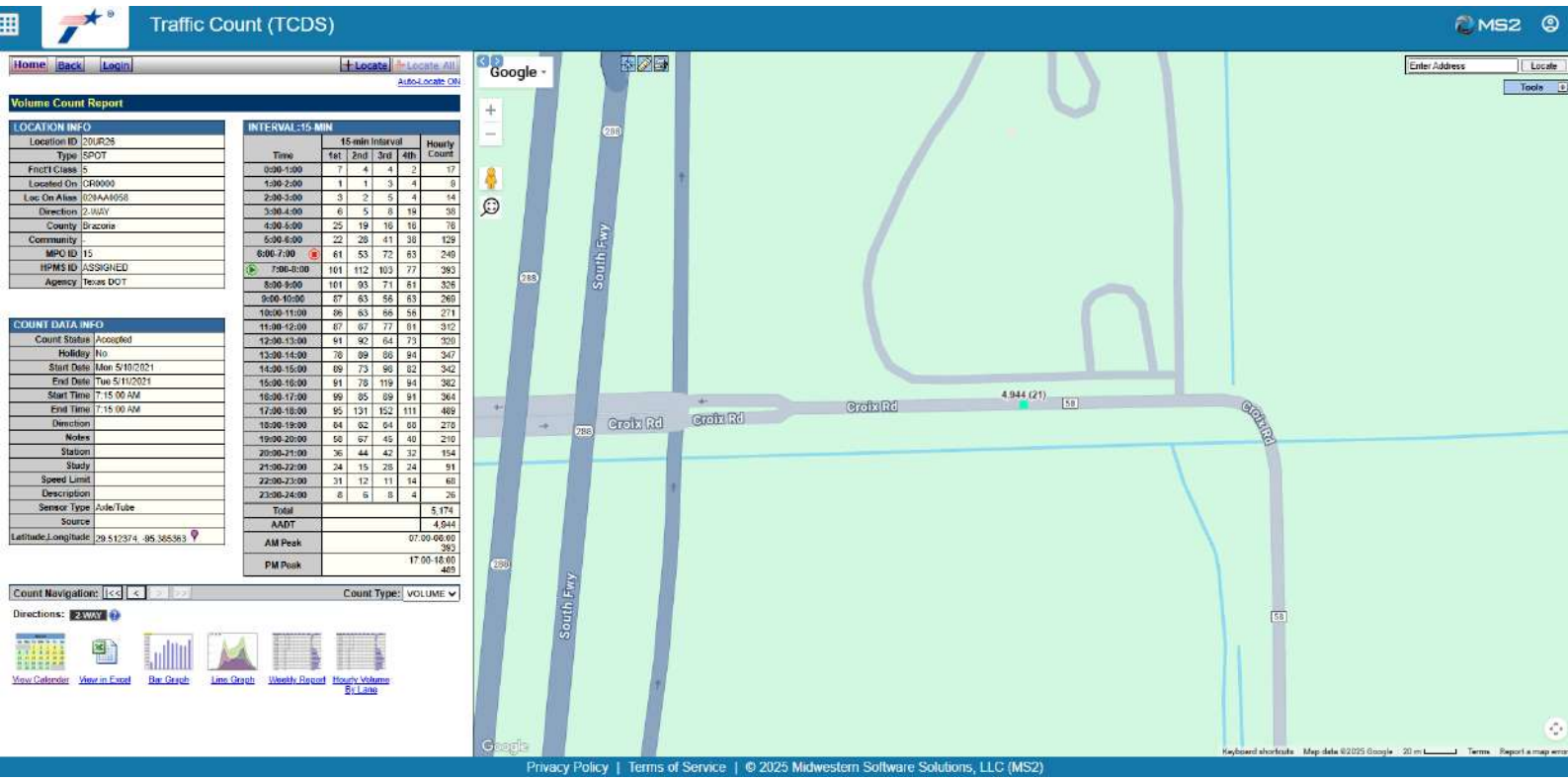
Add Extra/Background Volumes

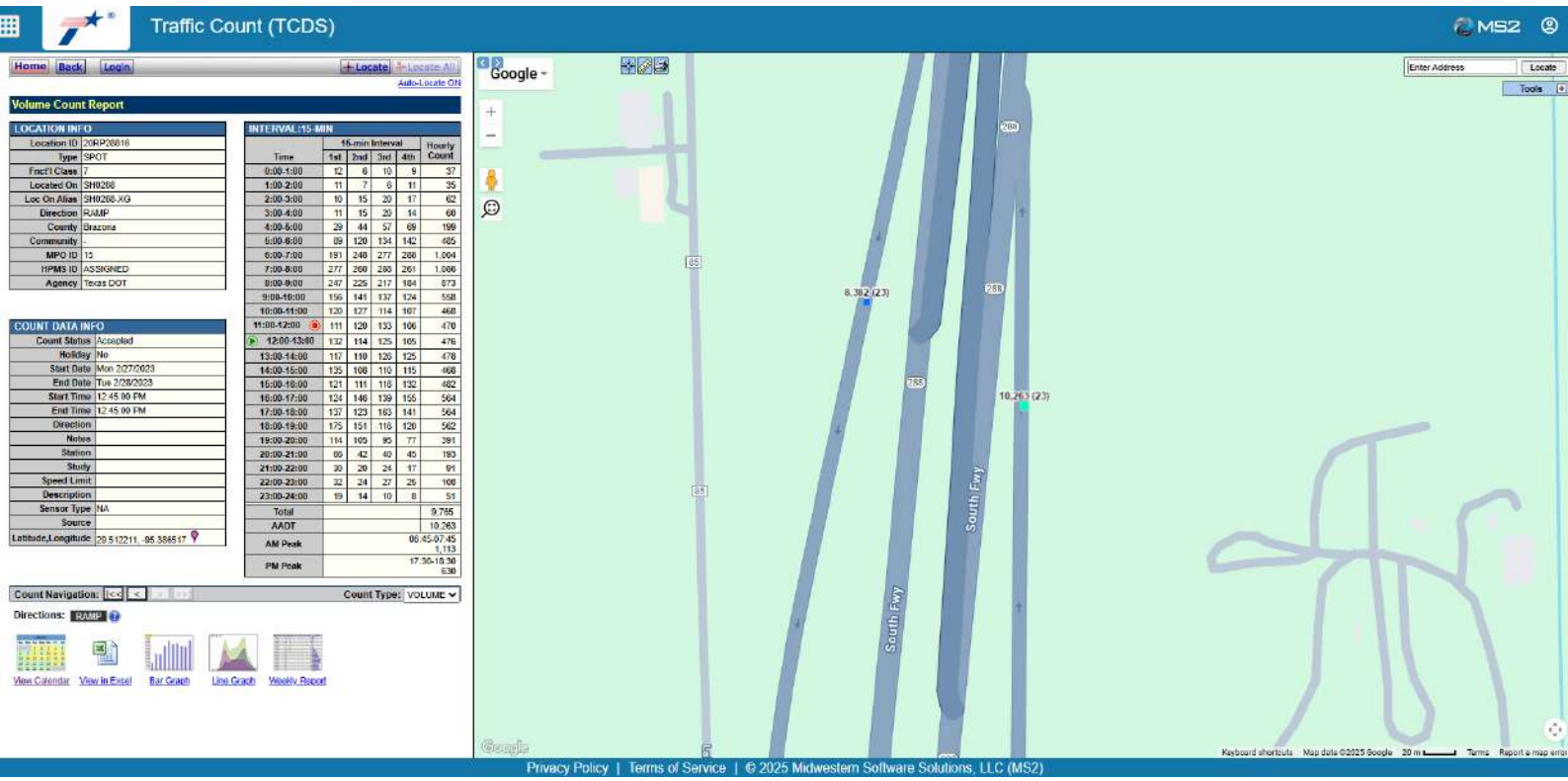
Growth Rate: **2%**

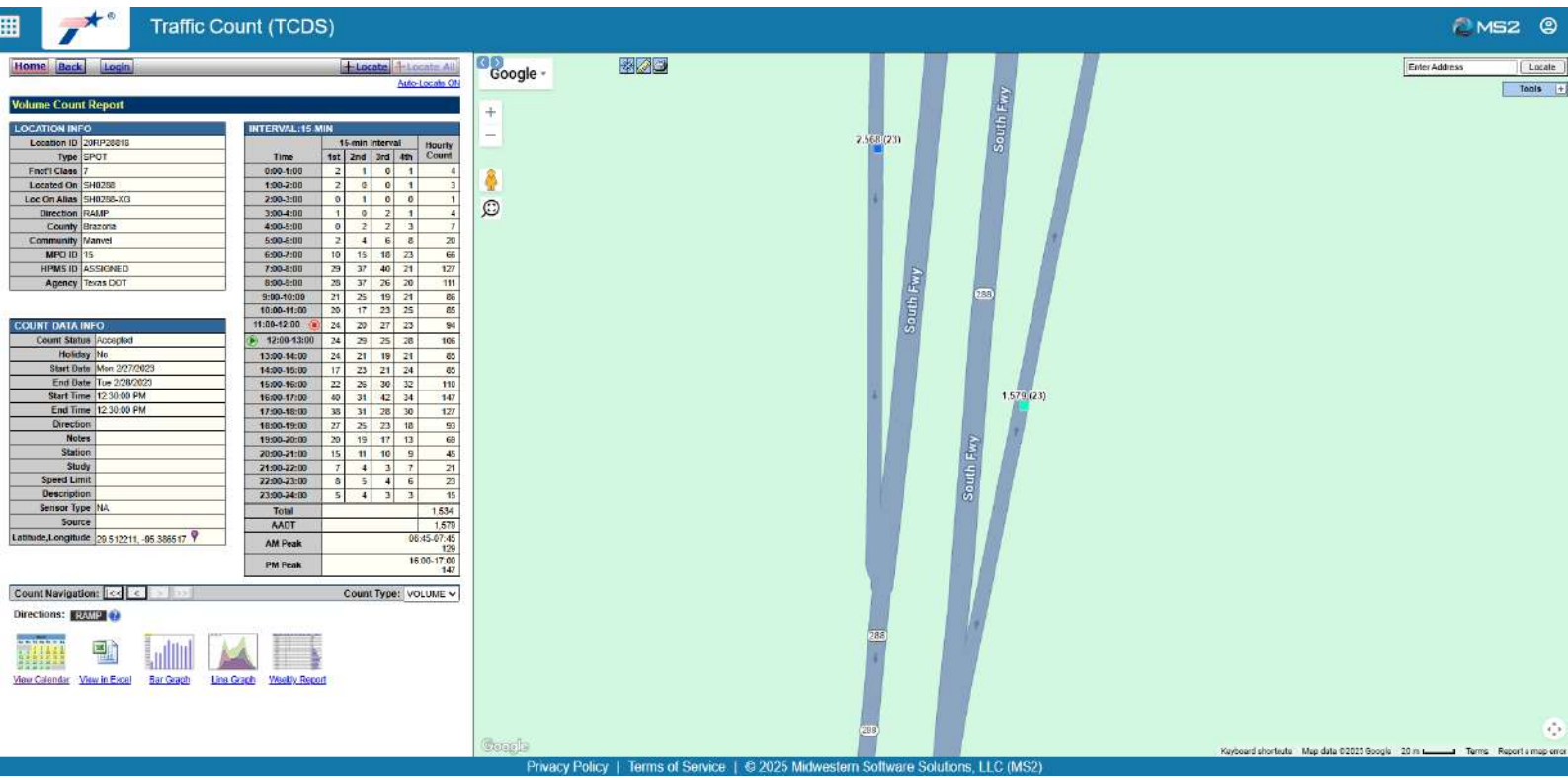
Export

Next Sheet


Intersection: Croix Rd & SH 288 NB Frontage Rd
3
0 0 0 0
140
121
0
0
0
837
121
0
0 190 1 36
Info
Year 2025
# of Int 2
Growth Rate 2.0%
Peak PM
Extra Volumes From: Background PM
Intersection: Croix Rd & SH 288 SB Frontage Rd
4
434 12 85 0
0
247
370
0
0
0
724
639
0 0 0 0
Copy Existing
No Build Vols - EXP
Add Extra/Backg round
Export
Next
Growth Rate: 2%

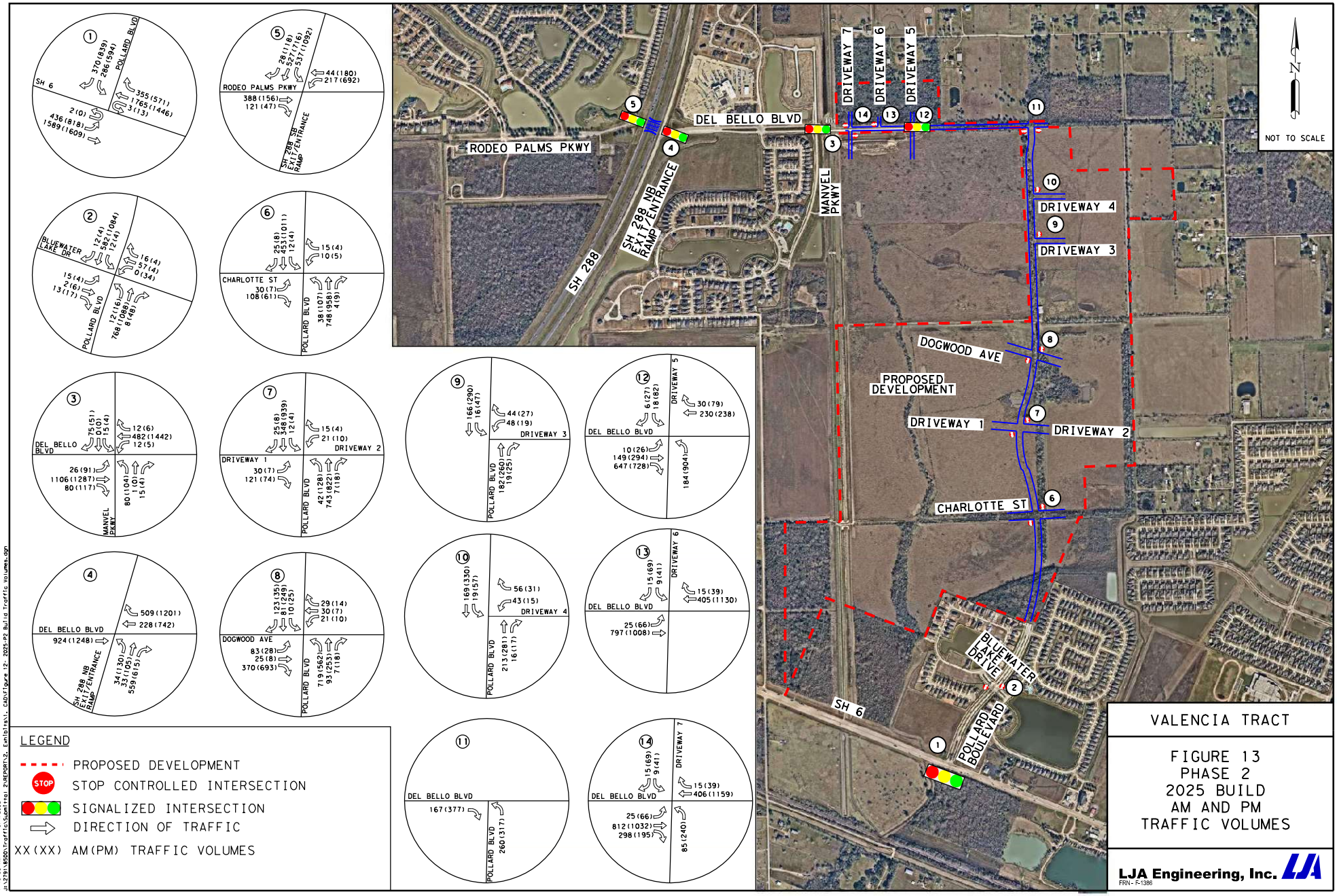

Traffic Count (TCDS)
MS2
Home
Back
Login
Locate
Locate All
Auto-Locate ON
Volume Count Report
LOCATION INFO
Location ID 20UR26
Type SPOT
Fnct'l Class 5
Located On OR0000
Loc On Alias 020AA6058
Direction 2-WAY
County Brazoria
Community -
MPO ID 15
HPMS ID ASSIGNED
Agency Texas DOT
COUNT DATA INFO
Count Status Accepted
Holiday No
Start Date Mon 5/10/2021
End Date Tue 5/11/2021
Start Time 7:15:00 AM
End Time 7:15:00 AM
Direction
Notes
Station
Study
Speed Limit
Description
Sensor Type Axle/Tube
Source
Latitude,Longitude 29.512374, -95.385583
INTERVAL:15-MIN
Time | 15-min Interval 1st 2nd 3rd 4th | Hourly Count
0:00-1:00 7 4 4 2 17
1:00-2:00 1 1 3 4 9
2:00-3:00 3 2 5 4 14
3:00-4:00 6 5 8 19 38
4:00-5:00 25 19 16 16 76
5:00-6:00 22 28 41 38 129
6:00-7:00 61 53 72 63 249
7:00-8:00 101 112 103 77 393
8:00-9:00 101 93 71 61 326
9:00-10:00 67 63 56 63 269
10:00-11:00 86 63 66 56 271
11:00-12:00 67 67 77 81 312
12:00-13:00 91 92 64 73 320
13:00-14:00 78 99 86 94 347
14:00-15:00 69 73 96 82 342
15:00-16:00 91 78 119 94 382
16:00-17:00 99 85 89 91 364
17:00-18:00 95 131 152 111 489
18:00-19:00 64 62 64 88 278
19:00-20:00 58 67 45 40 210
20:00-21:00 36 44 42 32 154
21:00-22:00 24 15 28 24 91
22:00-23:00 31 12 11 14 68
23:00-24:00 8 6 8 4 26
Total 5,174
AADT 4,944
AM Peak 07:00-08:00 393
PM Peak 17:00-18:00 489
Count Navigation:
Count Type: VOLUME
Directions: 2-WAY
View Calendar
View in Excel
Bar Graph
Line Graph
Weekly Report
Hourly Volume By Lane
Google
Enter Address
Locate
Tools
South Fwy
Croix Rd
4,944 (21)
288
58
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Traffic Count (TCDS)
MS2
Home
Back
Login
Locate
Locate All
Auto-Locate ON
Volume Count Report
LOCATION INFO
Location ID 20RP26816
Type SPOT
Fnct'l Class 7
Located On SH0288
Loc On Alias SH0288-XG
Direction RAMP
County Brazoria
Community -
MPO ID 15
HPMS ID ASSIGNED
Agency Texas DOT
COUNT DATA INFO
Count Status Accepted
Holiday No
Start Date Mon 2/27/2023
End Date Tue 2/28/2023
Start Time 12:45:00 PM
End Time 12:45:00 PM
Direction
Notes
Station
Study
Speed Limit
Description
Sensor Type NA
Source
Latitude,Longitude 29.512211, -95.386517
INTERVAL:15-MIN
Time | 15-min Interval 1st 2nd 3rd 4th | Hourly Count
0:00-1:00 12 6 10 9 37
1:00-2:00 11 7 6 11 35
2:00-3:00 10 15 20 17 62
3:00-4:00 11 15 20 14 60
4:00-5:00 29 44 57 69 199
5:00-6:00 89 120 134 142 485
6:00-7:00 191 248 277 288 1,004
7:00-8:00 277 269 286 261 1,086
8:00-9:00 247 225 217 184 873
9:00-10:00 156 141 137 124 558
10:00-11:00 120 127 114 107 468
11:00-12:00 111 120 133 106 470
12:00-13:00 132 114 125 105 476
13:00-14:00 117 110 126 125 478
14:00-15:00 135 108 110 115 468
15:00-16:00 121 111 118 132 482
16:00-17:00 124 146 139 155 564
17:00-18:00 137 123 183 141 564
18:00-19:00 175 151 116 120 562
19:00-20:00 114 105 95 77 391
20:00-21:00 66 42 40 45 193
21:00-22:00 30 20 24 17 91
22:00-23:00 32 24 27 25 108
23:00-24:00 19 14 10 8 51
Total 9,785
AADT 10,263
AM Peak 06:45-07:45 1,113
PM Peak 17:30-18:30 630
Count Navigation:
Count Type: VOLUME
Directions: RAMP
View Calendar
View in Excel
Bar Graph
Line Graph
Weekly Report
Google
Enter Address
Locate
Tools
8,392 (23)
10,263 (23)
South Fwy
288
288
288
288
85
85
6
Keyboard shortcuts
Map data ©2025 Google
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Traffic Count (TCDS)
MS2
Home
Back
Login
Locate
Locate All
Auto-Locate ON
Volume Count Report
LOCATION INFO
Location ID 20RP2881S
Type SPOT
Fnc'l Class 7
Located On SH0288
Loc On Alias SH0288-XG
Direction RAMP
County Brazoria
Community Manvel
MPO ID 15
HPMS ID ASSIGNED
Agency Texas DOT
COUNT DATA INFO
Count Status Accepted
Holiday No
Start Date Mon 2/27/2023
End Date Tue 2/28/2023
Start Time 12:30:00 PM
End Time 12:30:00 PM
Direction
Notes
Station
Study
Speed Limit
Description
Sensor Type NA
Source
Latitude,Longitude 29.512211, -95.386517
INTERVAL:15 MIN
Time
15-min interval
1st
2nd
3rd
4th
Hourly Count
0:00-1:00 2 1 0 1 4
1:00-2:00 2 0 0 1 3
2:00-3:00 0 1 0 0 1
3:00-4:00 1 0 2 1 4
4:00-5:00 0 2 2 3 7
5:00-6:00 2 4 6 8 20
6:00-7:00 10 15 18 23 66
7:00-8:00 29 37 40 21 127
8:00-9:00 28 37 26 20 111
9:00-10:00 21 25 19 21 86
10:00-11:00 20 17 23 25 85
11:00-12:00 24 29 27 23 98
12:00-13:00 24 29 25 28 106
13:00-14:00 24 21 19 21 85
14:00-15:00 17 23 21 24 85
15:00-16:00 22 26 30 32 110
16:00-17:00 40 31 42 34 147
17:00-18:00 38 31 28 30 127
18:00-19:00 27 25 23 18 93
19:00-20:00 20 19 17 13 69
20:00-21:00 15 11 10 9 45
21:00-22:00 7 4 3 7 21
22:00-23:00 8 5 4 6 23
23:00-24:00 5 4 3 3 15
Total 1,534
AADT 1,579
AM Peak 06:45-07:45 129
PM Peak 16:00-17:00 147
Count Navigation:
Count Type: VOLUME
Directions: RAMP
View Calendar
View in Excel
Bar Graph
Line Graph
Weekly Report
Google
Enter Address
Locate
Tools
7,568 (23)
South Fwy
South Fwy
South Fwy
1,579 (23)
288
288
288
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Appendix C

Traffic Counts Calculation at Del Bello and SH-288


1
SH 6
POLLARD BLVD
370 (839)
286 (594)
355 (571)
1765 (1446)
3 (13)
2 (0)
436 (818)
1589 (1609)
5
RODEO PALMS PKWY
SH 288 SB EXIT/ENTRANCE RAMP
28 (18)
527 (716)
337 (1092)
44 (180)
217 (692)
388 (156)
121 (47)
2
BLUEWATER LAKE DR
POLLARD BLVD
12 (4)
582 (1084)
12 (4)
16 (4)
57 (4)
0 (34)
15 (4)
2 (6)
13 (17)
12 (16)
768 (1088)
8 (48)
6
CHARLOTTE ST
POLLARD BLVD
25 (8)
453 (1011)
12 (4)
15 (4)
10 (5)
30 (7)
108 (61)
38 (107)
748 (958)
4 (9)
3
DEL BELLO BLVD
MANVEL PKWY
75 (51)
0 (0)
15 (4)
12 (6)
482 (1442)
12 (5)
26 (91)
1106 (1287)
80 (117)
80 (104)
1 (0)
15 (4)
7
DRIVEWAY 1
DRIVEWAY 2
POLLARD BLVD
25 (8)
348 (939)
12 (4)
15 (4)
21 (10)
30 (7)
121 (74)
42 (128)
743 (822)
7 (18)
9
DRIVEWAY 3
POLLARD BLVD
166 (290)
16 (47)
44 (27)
48 (19)
182 (260)
19 (25)
12
DEL BELLO BLVD
DRIVEWAY 5
6 (27)
18 (82)
30 (79)
230 (238)
10 (26)
149 (294)
647 (728)
184 (904)
4
DEL BELLO BLVD
SH 288 NB EXIT/ENTRANCE RAMP
509 (1201)
228 (742)
924 (1248)
34 (130)
334 (705)
559 (615)
8
DOGWOOD AVE
POLLARD BLVD
123 (35)
81 (249)
10 (25)
29 (14)
30 (7)
21 (10)
83 (28)
25 (8)
370 (693)
719 (562)
93 (253)
7 (18)
10
DRIVEWAY 4
POLLARD BLVD
169 (330)
19 (57)
56 (31)
43 (15)
213 (281)
16 (17)
13
DEL BELLO BLVD
DRIVEWAY 6
15 (69)
9 (41)
15 (39)
405 (1130)
25 (66)
797 (1008)
11
DEL BELLO BLVD
POLLARD BLVD
167 (377)
260 (317)
14
DEL BELLO BLVD
DRIVEWAY 7
15 (69)
9 (41)
15 (39)
406 (1159)
25 (66)
812 (1032)
298 (195)
85 (240)
LEGEND
PROPOSED DEVELOPMENT
STOP CONTROLLED INTERSECTION
SIGNALIZED INTERSECTION
DIRECTION OF TRAFFIC
XX (XX) AM (PM) TRAFFIC VOLUMES
RODEO PALMS PKWY
DEL BELLO BLVD
SH 288
SH 288 NB EXIT/ENTRANCE RAMP
MANVEL PKWY
DRIVEWAY 7
DRIVEWAY 6
DRIVEWAY 5
DRIVEWAY 4
DRIVEWAY 3
DOGWOOD AVE
PROPOSED DEVELOPMENT
DRIVEWAY 1
DRIVEWAY 2
CHARLOTTE ST
BLUEWATER LAKE DRIVE
SH 6
POLLARD BOULEVARD
NOT TO SCALE
VALENCIA TRACT
FIGURE 13
PHASE 2
2025 BUILD
AM AND PM
TRAFFIC VOLUMES
LJA Engineering, Inc.
FRN - F-1386
5/4/2022
11:46:58 AM
J:\2791\8500\Traffic\Submittal 2nd\REPORT\2. Exhibits\ CAD\Figure 12- 2025-P2 Build Traffic Volumes.dgn

Appendix D

Trip Generation

Trip Generation

Project:	Del Bello
Job Number:	2660-2503
Phase	I
Land Use:	Single-Family Detached Housing
ITE Code:	210
Independent Variable:	Dwelling Units
Variable Value:	315

Daily Traffic

Type of Equation: 3

Average Rate:		9.43			1 Rate
Linear Equation:	T=		(X) +		2 Linear
Exponential Equation:	Ln (T)=	0.92	Ln(X) +	2.68	3 Exponential
		%	Volume		
	Total Traffic	100%	**2,900**		
	In	50%	**1,450**		
	Out	50%	**1,450**		

AM Peak Traffic

Type of Equation: 1

Average Rate:		0.7			1 Rate
Linear Equation:	T=		(X) +		2 Linear
Exponential Equation:	Ln (T)=	0.91	Ln(X) +	0.12	3 Exponential
		%	Volume		
	Total Traffic	100%	**220**		
	In	26%	**57**		
	Out	74%	**163**		

PM Peak Traffic

Type of Equation: 1

Average Rate:		0.94			1 Rate
Linear Equation:	T=		(X) +		2 Linear
Exponential Equation:	Ln (T)=	0.94	Ln(X) +	0.27	3 Exponential
		%	Volume		
	Total Traffic	100%	**297**		
	In	63%	**187**		
	Out	37%	**110**		

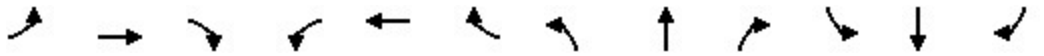
Appendix E

Intersection Capacity Analysis Reports

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	961	0	0	237	530	35	34	582	0	0	0
Future Volume (vph)	0	961	0	0	237	530	35	34	582	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5			4.5			4.5	4.5			
Lane Util. Factor		0.91			0.91			0.95	1.00			
Frt		1.00			0.90			1.00	0.85			
Flt Protected		1.00			1.00			0.98	1.00			
Satd. Flow (prot)		3390			4558			3452	1583			
Flt Permitted		1.00			1.00			0.98	1.00			
Satd. Flow (perm)		3390			4558			3452	1583			
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	1045	0	0	258	576	38	37	633	0	0	0
RTOR Reduction (vph)	0	0	0	0	353	0	0	0	346	0	0	0
Lane Group Flow (vph)	0	1045	0	0	481	0	0	75	287	0	0	0
Turn Type	Prot	NA			NA		Split	NA	Perm			
Protected Phases	5	6			6		8	8				
Permitted Phases									8			
Actuated Green, G (s)		32.3			32.3			18.4	18.4			
Effective Green, g (s)		32.3			32.3			18.4	18.4			
Actuated g/C Ratio		0.39			0.39			0.22	0.22			
Clearance Time (s)		4.5			4.5			4.5	4.5			
Vehicle Extension (s)		3.0			3.0			3.0	3.0			
Lane Grp Cap (vph)		1311			1763			760	348			
v/s Ratio Prot		c0.31			0.11			0.02				
v/s Ratio Perm									c0.18			
v/c Ratio		0.80			0.27			0.10	0.82			
Uniform Delay, d1		22.7			17.5			25.9	31.0			
Progression Factor		0.98			1.00			1.00	1.00			
Incremental Delay, d2		4.3			0.4			0.1	14.6			
Delay (s)		26.6			17.9			26.0	45.6			
Level of Service		C			B			C	D			
Approach Delay (s/veh)		26.6			17.9			43.5			0.0	
Approach LOS		C			B			D			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	28.4	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	0.58		
Actuated Cycle Length (s)	83.5	Sum of lost time (s)	13.5
Intersection Capacity Utilization	99.5%	ICU Level of Service	F
Analysis Period (min)	15		

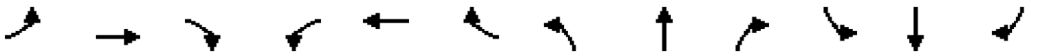
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	404	126	226	46	0	0	0	0	559	548	29
Future Volume (vph)	0	404	126	226	46	0	0	0	0	559	548	29
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5						4.5	
Lane Util. Factor		0.91		0.91	0.91						0.95	
Frt		0.96		1.00	1.00						1.00	
Flt Protected		1.00		0.95	0.97						0.98	
Satd. Flow (prot)		4904		1610	3274						3441	
Flt Permitted		1.00		0.30	0.65						0.98	
Satd. Flow (perm)		4904		511	2199						3441	
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	439	137	246	50	0	0	0	0	608	596	32
RTOR Reduction (vph)	0	65	0	0	0	0	0	0	0	0	2	0
Lane Group Flow (vph)	0	511	0	123	173	0	0	0	0	0	1234	0
Turn Type		NA		pm+pt	NA					Split	NA	
Protected Phases		2		1	2					4	4	
Permitted Phases				2								
Actuated Green, G (s)		15.6		21.5	21.5						48.5	
Effective Green, g (s)		15.6		21.5	21.5						48.5	
Actuated g/C Ratio		0.19		0.26	0.26						0.58	
Clearance Time (s)		4.5		4.5	4.5						4.5	
Vehicle Extension (s)		3.0		3.0	3.0						3.0	
Lane Grp Cap (vph)		916		209	642						1998	
v/s Ratio Prot		0.10		c0.04	0.02						c0.36	
v/s Ratio Perm				c0.11	0.05							
v/c Ratio		0.56		0.59	0.27						0.62	
Uniform Delay, d1		30.8		31.1	24.7						11.4	
Progression Factor		1.00		0.89	0.90						1.00	
Incremental Delay, d2		0.7		4.0	0.2						0.6	
Delay (s)		31.6		31.5	22.4						12.0	
Level of Service		C		C	C						B	
Approach Delay (s/veh)		31.6			26.2			0.0			12.0	
Approach LOS		C			C			A			B	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	19.3	HCM 2000 Level of Service	B
HCM 2000 Volume to Capacity ratio	0.61		
Actuated Cycle Length (s)	83.5	Sum of lost time (s)	13.5
Intersection Capacity Utilization	95.2%	ICU Level of Service	F
Analysis Period (min)	15		

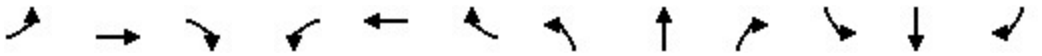
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	1004	107	0	0	107	168	114	1	22	0	0	0
Future Volume (vph)	1004	107	0	0	107	168	114	1	22	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)	4.5	4.5			4.5	4.5		4.5				
Lane Util. Factor	1.00	1.00			1.00	1.00		0.95				
Frt	1.00	1.00			1.00	0.85		0.98				
Flt Protected	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (prot)	1770	1863			1863	1583		3316				
Flt Permitted	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (perm)	1770	1863			1863	1583		3316				
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	1091	116	0	0	116	183	124	1	24	0	0	0
RTOR Reduction (vph)	0	0	0	0	0	153	0	13	0	0	0	0
Lane Group Flow (vph)	1091	116	0	0	116	30	0	136	0	0	0	0
Turn Type	Prot	NA			NA	Perm	Split	NA				
Protected Phases	5	6			6		8	8				
Permitted Phases						6						
Actuated Green, G (s)	77.6	20.1			20.1	20.1		11.0				
Effective Green, g (s)	77.6	20.1			20.1	20.1		11.0				
Actuated g/C Ratio	0.64	0.16			0.16	0.16		0.09				
Clearance Time (s)	4.5	4.5			4.5	4.5		4.5				
Vehicle Extension (s)	3.0	3.0			3.0	3.0		3.0				
Lane Grp Cap (vph)	1123	306			306	260		298				
v/s Ratio Prot	c0.62	c0.06			0.06			c0.04				
v/s Ratio Perm						0.02						
v/c Ratio	0.97	0.38			0.38	0.12		0.46				
Uniform Delay, d1	21.2	45.5			45.5	43.5		52.8				
Progression Factor	0.94	0.99			1.00	1.00		1.00				
Incremental Delay, d2	20.1	0.8			0.8	0.2		1.1				
Delay (s)	40.0	45.9			46.3	43.7		53.9				
Level of Service	D	D			D	D		D				
Approach Delay (s/veh)		40.6			44.7			53.9			0.0	
Approach LOS		D			D			D			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	42.5	HCM 2000 Level of Service	D
HCM 2000 Volume to Capacity ratio	0.81		
Actuated Cycle Length (s)	122.2	Sum of lost time (s)	13.5
Intersection Capacity Utilization	58.1%	ICU Level of Service	B
Analysis Period (min)	15		

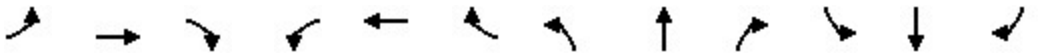
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	637	71	42	218	0	0	0	0	53	7	268
Future Volume (vph)	0	637	71	42	218	0	0	0	0	53	7	268
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Lane Util. Factor		0.95		1.00	1.00					1.00	1.00	1.00
Frt		0.98		1.00	1.00					1.00	1.00	0.85
Flt Protected		1.00		0.95	1.00					0.95	1.00	1.00
Satd. Flow (prot)		3486		1770	1863					1770	1863	1583
Flt Permitted		1.00		0.34	1.00					0.95	1.00	1.00
Satd. Flow (perm)		3486		635	1863					1770	1863	1583
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	692	77	46	237	0	0	0	0	58	8	291
RTOR Reduction (vph)	0	7	0	0	0	0	0	0	0	0	0	258
Lane Group Flow (vph)	0	762	0	46	237	0	0	0	0	58	8	33
Turn Type		NA		pm+pt	NA					Split	NA	Perm
Protected Phases		2		1	2					4	4	
Permitted Phases				2								4
Actuated Green, G (s)		53.9		56.8	53.9					9.1	9.1	9.1
Effective Green, g (s)		53.9		56.8	53.9					9.1	9.1	9.1
Actuated g/C Ratio		0.68		0.72	0.68					0.11	0.11	0.11
Clearance Time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Vehicle Extension (s)		3.0		3.0	3.0					3.0	3.0	3.0
Lane Grp Cap (vph)		2366		495	1264					202	213	181
v/s Ratio Prot		c0.22		c0.00	0.13					c0.03	0.00	
v/s Ratio Perm				0.06								0.02
v/c Ratio		0.32		0.09	0.19					0.29	0.04	0.18
Uniform Delay, d1		5.2		3.4	4.7					32.2	31.3	31.8
Progression Factor		1.00		1.49	1.66					1.00	1.00	1.00
Incremental Delay, d2		0.4		0.1	0.3					0.8	0.1	0.5
Delay (s)		5.6		5.1	8.1					33.0	31.3	32.3
Level of Service		A		A	A					C	C	C
Approach Delay (s/veh)		5.6			7.6			0.0			32.4	
Approach LOS		A			A			A			C	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	12.8	HCM 2000 Level of Service	B
HCM 2000 Volume to Capacity ratio	0.31		
Actuated Cycle Length (s)	79.4	Sum of lost time (s)	13.5
Intersection Capacity Utilization	58.1%	ICU Level of Service	B
Analysis Period (min)	15		

c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	27	1151	83	12	501	12	83	1	16	16	0	78
Future Volume (veh/h)	27	1151	83	12	501	12	83	1	16	16	0	78
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Lane Width Adj.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach		No			No			No			No	
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870
Adj Flow Rate, veh/h	29	1251	90	13	545	13	90	1	17	17	0	85
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	85	1601	114	80	1674	39	523	27	466	593	0	489
Arrive On Green	0.50	0.50	0.50	0.50	0.50	0.50	0.34	0.34	0.34	0.34	0.00	0.34
Sat Flow, veh/h	33	3229	230	22	3376	80	1152	81	1374	1361	0	1442
Grp Volume(v), veh/h	719	0	651	295	0	276	90	0	18	17	0	85
Grp Sat Flow(s),veh/h/ln	1831	0	1661	1790	0	1688	1152	0	1455	1361	0	1442
Q Serve(g_s), s	2.8	0.0	17.7	0.0	0.0	5.4	2.8	0.0	0.5	0.5	0.0	2.3
Cycle Q Clear(g_c), s	17.4	0.0	17.7	5.2	0.0	5.4	5.1	0.0	0.5	0.9	0.0	2.3
Prop In Lane	0.04		0.14	0.04		0.05	1.00		0.94	1.00		1.00
Lane Grp Cap(c), veh/h	976	0	823	957	0	837	523	0	493	593	0	489
V/C Ratio(X)	0.74	0.00	0.79	0.31	0.00	0.33	0.17	0.00	0.04	0.03	0.00	0.17
Avail Cap(c_a), veh/h	1155	0	989	1118	0	1006	523	0	493	593	0	489
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	11.3	0.0	11.4	8.2	0.0	8.3	14.4	0.0	12.1	12.4	0.0	12.7
Incr Delay (d2), s/veh	2.1	0.0	3.7	0.2	0.0	0.2	0.7	0.0	0.1	0.1	0.0	0.8
Initial Q Delay(d3), s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	5.8	0.0	5.7	1.6	0.0	1.5	0.9	0.0	0.1	0.1	0.0	0.7
Unsig. Movement Delay, s/veh												
LnGrp Delay(d), s/veh	13.3	0.0	15.1	8.4	0.0	8.5	15.2	0.0	12.2	12.5	0.0	13.4
LnGrp LOS	B		B	A		A	B		B	B		B
Approach Vol, veh/h		1370			571			108			102	
Approach Delay, s/veh		14.2			8.5			14.7			13.3	
Approach LOS		B			A			B			B	

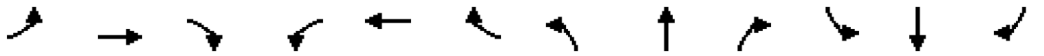
Timer - Assigned Phs		2		4		6		8				
Phs Duration (G+Y+Rc), s		23.0		31.5		23.0		31.5				
Change Period (Y+Rc), s		4.5		4.5		4.5		4.5				
Max Green Setting (Gmax), s		18.5		32.5		18.5		32.5				
Max Q Clear Time (g_c+I1), s		7.1		19.7		4.3		7.4				
Green Ext Time (p_c), s		0.4		7.3		0.4		3.6				

Intersection Summary												
HCM 7th Control Delay, s/veh			12.6									
HCM 7th LOS			B									

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	1298	0	0	772	1250	135	109	640	0	0	0
Future Volume (vph)	0	1298	0	0	772	1250	135	109	640	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5			4.5			4.5	4.5			
Lane Util. Factor		0.91			0.91			0.95	1.00			
Frt		1.00			0.91			1.00	0.85			
Flt Protected		1.00			1.00			0.97	1.00			
Satd. Flow (prot)		3390			4614			3444	1583			
Flt Permitted		1.00			1.00			0.97	1.00			
Satd. Flow (perm)		3390			4614			3444	1583			
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	1411	0	0	839	1359	147	118	696	0	0	0
RTOR Reduction (vph)	0	0	0	0	209	0	0	0	193	0	0	0
Lane Group Flow (vph)	0	1411	0	0	1989	0	0	265	503	0	0	0
Turn Type	Prot	NA			NA		Split	NA	Perm			
Protected Phases	5	6			6		8	8				
Permitted Phases									8			
Actuated Green, G (s)		62.3			62.3			45.4	45.4			
Effective Green, g (s)		62.3			62.3			45.4	45.4			
Actuated g/C Ratio		0.45			0.45			0.32	0.32			
Clearance Time (s)		4.5			4.5			4.5	4.5			
Vehicle Extension (s)		3.0			3.0			3.0	3.0			
Lane Grp Cap (vph)		1508			2053			1116	513			
v/s Ratio Prot		0.42			c0.43			0.08				
v/s Ratio Perm									c0.32			
v/c Ratio		0.94			1.47dr			0.24	0.98			
Uniform Delay, d1		36.9			37.9			34.6	46.9			
Progression Factor		1.54			1.00			1.00	1.00			
Incremental Delay, d2		4.6			13.7			0.1	34.5			
Delay (s)		61.3			51.6			34.7	81.3			
Level of Service		E			D			C	F			
Approach Delay (s/veh)		61.3			51.6			68.5			0.0	
Approach LOS		E			D			E			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	58.2	HCM 2000 Level of Service	E
HCM 2000 Volume to Capacity ratio	0.83		
Actuated Cycle Length (s)	140.0	Sum of lost time (s)	13.5
Intersection Capacity Utilization	148.5%	ICU Level of Service	H
Analysis Period (min)	15		

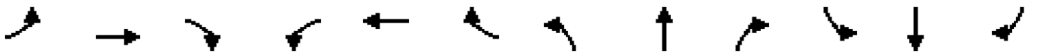
dr Defacto Right Lane. Recode with 1 though lane as a right lane.
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	162	49	720	187	0	0	0	0	1136	745	123
Future Volume (vph)	0	162	49	720	187	0	0	0	0	1136	745	123
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5						4.5	
Lane Util. Factor		0.91		0.91	0.91						0.95	
Frt		0.97		1.00	1.00						0.99	
Flt Protected		1.00		0.95	0.97						0.97	
Satd. Flow (prot)		4909		1610	3282						3410	
Flt Permitted		1.00		0.56	0.66						0.97	
Satd. Flow (perm)		4909		944	2247						3410	
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	176	53	783	203	0	0	0	0	1235	810	134
RTOR Reduction (vph)	0	39	0	0	0	0	0	0	0	0	4	0
Lane Group Flow (vph)	0	190	0	391	595	0	0	0	0	0	2175	0
Turn Type		NA		pm+pt	NA					Split	NA	
Protected Phases		2		1	2					4	4	
Permitted Phases				2								
Actuated Green, G (s)		18.7		41.4	41.4						85.1	
Effective Green, g (s)		18.7		41.4	41.4						85.1	
Actuated g/C Ratio		0.13		0.30	0.30						0.61	
Clearance Time (s)		4.5		4.5	4.5						4.5	
Vehicle Extension (s)		3.0		3.0	3.0						3.0	
Lane Grp Cap (vph)		655		387	832						2072	
v/s Ratio Prot		0.04		c0.16	0.12						c0.64	
v/s Ratio Perm				c0.13	0.10							
v/c Ratio		0.29		1.01	0.97dl						1.14dl	
Uniform Delay, d1		54.7		47.8	44.0						27.5	
Progression Factor		1.00		0.94	0.95						1.00	
Incremental Delay, d2		0.2		34.2	1.4						34.4	
Delay (s)		54.9		79.2	43.3						61.9	
Level of Service		D		E	D						E	
Approach Delay (s/veh)		54.9			57.5			0.0			61.9	
Approach LOS		D			E			A			E	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	60.1	HCM 2000 Level of Service	E
HCM 2000 Volume to Capacity ratio	1.04		
Actuated Cycle Length (s)	140.0	Sum of lost time (s)	13.5
Intersection Capacity Utilization	144.1%	ICU Level of Service	H
Analysis Period (min)	15		

dl Defacto Left Lane. Recode with 1 though lane as a left lane.
c Critical Lane Group

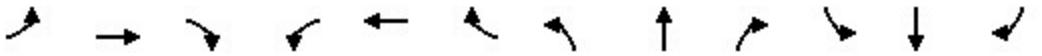


Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	871	126	0	0	126	146	198	1	37	0	0	0
Future Volume (vph)	871	126	0	0	126	146	198	1	37	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)	4.5	4.5			4.5	4.5		4.5				
Lane Util. Factor	1.00	1.00			1.00	1.00		0.95				
Frt	1.00	1.00			1.00	0.85		0.98				
Flt Protected	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (prot)	1770	1863			1863	1583		3317				
Flt Permitted	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (perm)	1770	1863			1863	1583		3317				
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	947	137	0	0	137	159	215	1	40	0	0	0
RTOR Reduction (vph)	0	0	0	0	0	129	0	16	0	0	0	0
Lane Group Flow (vph)	947	137	0	0	137	30	0	240	0	0	0	0
Turn Type	Prot	NA			NA	Perm	Split	NA				
Protected Phases	5	6			6		8	8				
Permitted Phases						6						
Actuated Green, G (s)	50.6	17.6			17.6	17.6		12.5				
Effective Green, g (s)	50.6	17.6			17.6	17.6		12.5				
Actuated g/C Ratio	0.54	0.19			0.19	0.19		0.13				
Clearance Time (s)	4.5	4.5			4.5	4.5		4.5				
Vehicle Extension (s)	3.0	3.0			3.0	3.0		3.0				
Lane Grp Cap (vph)	950	348			348	295		440				
v/s Ratio Prot	c0.54	c0.07			0.07			c0.07				
v/s Ratio Perm						0.02						
v/c Ratio	1.00	0.39			0.39	0.10		0.86dl				
Uniform Delay, d1	21.7	33.6			33.6	31.7		38.2				
Progression Factor	1.10	0.76			1.00	1.00		1.00				
Incremental Delay, d2	24.2	0.5			0.7	0.2		1.4				
Delay (s)	48.1	26.2			34.4	31.9		39.6				
Level of Service	D	C			C	C		D				
Approach Delay (s/veh)		45.4			33.0			39.6			0.0	
Approach LOS		D			C			D			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	42.2	HCM 2000 Level of Service	D
HCM 2000 Volume to Capacity ratio	0.79		
Actuated Cycle Length (s)	94.2	Sum of lost time (s)	13.5
Intersection Capacity Utilization	79.6%	ICU Level of Service	D
Analysis Period (min)	15		

dl Defacto Left Lane. Recode with 1 though lane as a left lane.

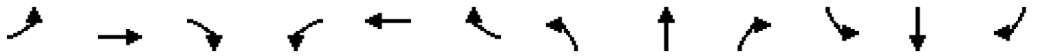
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	753	665	385	257	0	0	0	0	88	12	452
Future Volume (vph)	0	753	665	385	257	0	0	0	0	88	12	452
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Lane Util. Factor		0.95		1.00	1.00					1.00	1.00	1.00
Frt		0.93		1.00	1.00					1.00	1.00	0.85
Flt Protected		1.00		0.95	1.00					0.95	1.00	1.00
Satd. Flow (prot)		3290		1770	1863					1770	1863	1583
Flt Permitted		1.00		0.10	1.00					0.95	1.00	1.00
Satd. Flow (perm)		3290		185	1863					1770	1863	1583
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	818	723	418	279	0	0	0	0	96	13	491
RTOR Reduction (vph)	0	166	0	0	0	0	0	0	0	0	0	421
Lane Group Flow (vph)	0	1375	0	418	279	0	0	0	0	96	13	70
Turn Type		NA		pm+pt	NA					Split	NA	Perm
Protected Phases		2		1	2					4	4	
Permitted Phases				2								4
Actuated Green, G (s)		40.3		58.1	40.3					11.9	11.9	11.9
Effective Green, g (s)		40.3		58.1	40.3					11.9	11.9	11.9
Actuated g/C Ratio		0.48		0.70	0.48					0.14	0.14	0.14
Clearance Time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Vehicle Extension (s)		3.0		3.0	3.0					3.0	3.0	3.0
Lane Grp Cap (vph)		1587		466	899					252	265	225
v/s Ratio Prot		0.42		c0.19	0.15					c0.05	0.01	
v/s Ratio Perm				c0.43								0.04
v/c Ratio		0.87		0.90	0.31					0.38	0.05	0.31
Uniform Delay, d1		19.2		23.7	13.1					32.5	30.9	32.1
Progression Factor		1.00		0.80	1.24					1.00	1.00	1.00
Incremental Delay, d2		6.6		19.4	0.9					1.0	0.1	0.8
Delay (s)		25.8		38.2	17.2					33.4	31.0	32.9
Level of Service		C		D	B					C	C	C
Approach Delay (s/veh)		25.8			29.8			0.0			33.0	
Approach LOS		C			C			A			C	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	28.3	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	0.81		
Actuated Cycle Length (s)	83.5	Sum of lost time (s)	13.5
Intersection Capacity Utilization	79.6%	ICU Level of Service	D
Analysis Period (min)	15		

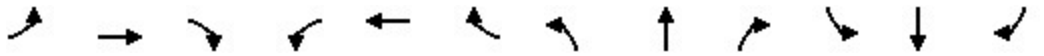
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	95	1339	122	5	1500	6	108	0	4	4	0	53
Future Volume (vph)	95	1339	122	5	1500	6	108	0	4	4	0	53
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5			4.5		4.5	4.5		4.5	4.5	
Lane Util. Factor		0.95			0.95		0.95	0.95		1.00	1.00	
Frt		0.99			1.00		1.00	0.99		1.00	0.85	
Flt Protected		1.00			1.00		0.95	0.96		0.95	1.00	
Satd. Flow (prot)		3487			3536		1681	1674		1770	1583	
Flt Permitted		0.59			0.95		0.72	0.71		0.72	1.00	
Satd. Flow (perm)		2076			3356		1273	1247		1333	1583	
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	103	1455	133	5	1630	7	117	0	4	4	0	58
RTOR Reduction (vph)	0	5	0	0	0	0	0	10	0	0	49	0
Lane Group Flow (vph)	0	1687	0	0	1642	0	61	50	0	4	9	0
Turn Type	Perm	NA		Perm	NA		Perm	NA		Perm	NA	
Protected Phases		4			8			2			6	
Permitted Phases	4			8			2			6		
Actuated Green, G (s)		108.5			108.5		22.5	22.5		22.5	22.5	
Effective Green, g (s)		108.5			108.5		22.5	22.5		22.5	22.5	
Actuated g/C Ratio		0.78			0.78		0.16	0.16		0.16	0.16	
Clearance Time (s)		4.5			4.5		4.5	4.5		4.5	4.5	
Vehicle Extension (s)		3.0			3.0		3.0	3.0		3.0	3.0	
Lane Grp Cap (vph)		1608			2600		204	200		214	254	
v/s Ratio Prot											0.01	
v/s Ratio Perm		c0.81			0.49		c0.05	0.04		0.00		
v/c Ratio		1.05			0.63		0.30	0.25		0.02	0.04	
Uniform Delay, d1		15.7			6.9		51.8	51.4		49.5	49.6	
Progression Factor		1.00			1.00		1.00	1.00		1.00	1.00	
Incremental Delay, d2		36.5			0.5		3.7	3.0		0.2	0.3	
Delay (s)		52.2			7.4		55.5	54.3		49.6	49.9	
Level of Service		D			A		E	D		D	D	
Approach Delay (s/veh)		52.2			7.4			54.9			49.9	
Approach LOS		D			A			D			D	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	31.4	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	0.92		
Actuated Cycle Length (s)	140.0	Sum of lost time (s)	9.0
Intersection Capacity Utilization	106.5%	ICU Level of Service	G
Analysis Period (min)	15		

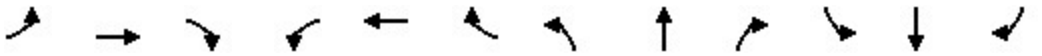
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	972	0	0	286	563	35	34	599	0	0	0
Future Volume (vph)	0	972	0	0	286	563	35	34	599	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5			4.5			4.5	4.5			
Lane Util. Factor		0.91			0.91			0.95	1.00			
Frt		1.00			0.90			1.00	0.85			
Flt Protected		1.00			1.00			0.98	1.00			
Satd. Flow (prot)		3390			4580			3452	1583			
Flt Permitted		1.00			1.00			0.98	1.00			
Satd. Flow (perm)		3390			4580			3452	1583			
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	1057	0	0	311	612	38	37	651	0	0	0
RTOR Reduction (vph)	0	0	0	0	375	0	0	0	340	0	0	0
Lane Group Flow (vph)	0	1057	0	0	548	0	0	75	311	0	0	0
Turn Type	Prot	NA			NA		Split	NA	Perm			
Protected Phases	5	6			6		8	8				
Permitted Phases									8			
Actuated Green, G (s)		32.3			32.3			19.3	19.3			
Effective Green, g (s)		32.3			32.3			19.3	19.3			
Actuated g/C Ratio		0.39			0.39			0.23	0.23			
Clearance Time (s)		4.5			4.5			4.5	4.5			
Vehicle Extension (s)		3.0			3.0			3.0	3.0			
Lane Grp Cap (vph)		1314			1775			799	366			
v/s Ratio Prot		c0.31			0.12			0.02				
v/s Ratio Perm									c0.20			
v/c Ratio		0.80			0.31			0.09	0.85			
Uniform Delay, d1		22.7			17.7			25.1	30.6			
Progression Factor		1.03			1.00			1.00	1.00			
Incremental Delay, d2		4.4			0.5			0.1	16.5			
Delay (s)		27.8			18.2			25.2	47.1			
Level of Service		C			B			C	D			
Approach Delay (s/veh)		27.8			18.2			44.9			0.0	
Approach LOS		C			B			D			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	29.1	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	0.58		
Actuated Cycle Length (s)	83.3	Sum of lost time (s)	13.5
Intersection Capacity Utilization	102.6%	ICU Level of Service	G
Analysis Period (min)	15		

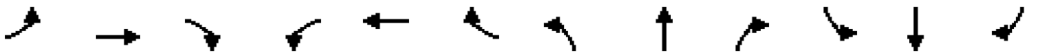
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	404	126	275	46	0	0	0	0	570	548	29
Future Volume (vph)	0	404	126	275	46	0	0	0	0	570	548	29
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5						4.5	
Lane Util. Factor		0.91		0.91	0.91						0.95	
Frt		0.96		1.00	1.00						1.00	
Flt Protected		1.00		0.95	0.96						0.98	
Satd. Flow (prot)		4904		1610	3268						3440	
Flt Permitted		1.00		0.30	0.65						0.98	
Satd. Flow (perm)		4904		515	2219						3440	
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	439	137	299	50	0	0	0	0	620	596	32
RTOR Reduction (vph)	0	65	0	0	0	0	0	0	0	0	2	0
Lane Group Flow (vph)	0	511	0	149	200	0	0	0	0	0	1246	0
Turn Type		NA		pm+pt	NA					Split	NA	
Protected Phases		2		1	2					4	4	
Permitted Phases				2								
Actuated Green, G (s)		15.7		23.9	23.9						45.9	
Effective Green, g (s)		15.7		23.9	23.9						45.9	
Actuated g/C Ratio		0.19		0.29	0.29						0.55	
Clearance Time (s)		4.5		4.5	4.5						4.5	
Vehicle Extension (s)		3.0		3.0	3.0						3.0	
Lane Grp Cap (vph)		924		255	739						1895	
v/s Ratio Prot		0.10		c0.06	0.03						c0.36	
v/s Ratio Perm				c0.11	0.05							
v/c Ratio		0.55		0.58	0.27						0.66	
Uniform Delay, d1		30.6		29.1	23.0						13.2	
Progression Factor		1.00		0.86	0.85						1.00	
Incremental Delay, d2		0.7		3.2	0.2						0.8	
Delay (s)		31.3		28.2	19.8						14.0	
Level of Service		C		C	B						B	
Approach Delay (s/veh)		31.3			23.4			0.0			14.0	
Approach LOS		C			C			A			B	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	20.1	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	0.63		
Actuated Cycle Length (s)	83.3	Sum of lost time (s)	13.5
Intersection Capacity Utilization	98.2%	ICU Level of Service	F
Analysis Period (min)	15		

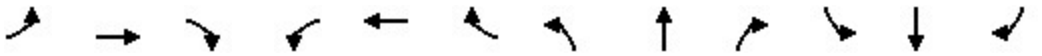
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	1004	124	0	0	140	209	114	1	31	0	0	0
Future Volume (vph)	1004	124	0	0	140	209	114	1	31	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)	4.5	4.5			4.5	4.5		4.5				
Lane Util. Factor	1.00	1.00			1.00	1.00		0.95				
Frt	1.00	1.00			1.00	0.85		0.97				
Flt Protected	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (prot)	1770	1863			1863	1583		3297				
Flt Permitted	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (perm)	1770	1863			1863	1583		3297				
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	1091	135	0	0	152	227	124	1	34	0	0	0
RTOR Reduction (vph)	0	0	0	0	0	190	0	20	0	0	0	0
Lane Group Flow (vph)	1091	135	0	0	152	37	0	139	0	0	0	0
Turn Type	Prot	NA			NA	Perm	Split	NA				
Protected Phases	5	6			6		8	8				
Permitted Phases						6						
Actuated Green, G (s)	77.9	19.8			19.8	19.8		11.2				
Effective Green, g (s)	77.9	19.8			19.8	19.8		11.2				
Actuated g/C Ratio	0.64	0.16			0.16	0.16		0.09				
Clearance Time (s)	4.5	4.5			4.5	4.5		4.5				
Vehicle Extension (s)	3.0	3.0			3.0	3.0		3.0				
Lane Grp Cap (vph)	1126	301			301	256		301				
v/s Ratio Prot	c0.62	0.07			c0.08			c0.04				
v/s Ratio Perm						0.02						
v/c Ratio	0.97	0.45			0.50	0.14		0.46				
Uniform Delay, d1	21.1	46.4			46.8	44.0		52.7				
Progression Factor	0.94	1.00			1.00	1.00		1.00				
Incremental Delay, d2	19.4	1.1			1.3	0.3		1.1				
Delay (s)	39.3	47.6			48.2	44.3		53.9				
Level of Service	D	D			D	D		D				
Approach Delay (s/veh)		40.2			45.8			53.9			0.0	
Approach LOS		D			D			D			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	42.6	HCM 2000 Level of Service	D
HCM 2000 Volume to Capacity ratio	0.83		
Actuated Cycle Length (s)	122.4	Sum of lost time (s)	13.5
Intersection Capacity Utilization	60.7%	ICU Level of Service	B
Analysis Period (min)	15		

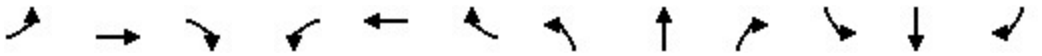
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	640	71	66	226	0	0	0	0	67	7	268
Future Volume (vph)	0	640	71	66	226	0	0	0	0	67	7	268
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Lane Util. Factor		0.95		1.00	1.00					1.00	1.00	1.00
Frt		0.99		1.00	1.00					1.00	1.00	0.85
Flt Protected		1.00		0.95	1.00					0.95	1.00	1.00
Satd. Flow (prot)		3486		1770	1863					1770	1863	1583
Flt Permitted		1.00		0.34	1.00					0.95	1.00	1.00
Satd. Flow (perm)		3486		627	1863					1770	1863	1583
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	696	77	72	246	0	0	0	0	73	8	291
RTOR Reduction (vph)	0	8	0	0	0	0	0	0	0	0	0	257
Lane Group Flow (vph)	0	765	0	72	246	0	0	0	0	73	8	34
Turn Type		NA		pm+pt	NA					Split	NA	Perm
Protected Phases		2		1	2					4	4	
Permitted Phases				2								4
Actuated Green, G (s)		53.8		57.7	53.8					9.3	9.3	9.3
Effective Green, g (s)		53.8		57.7	53.8					9.3	9.3	9.3
Actuated g/C Ratio		0.67		0.72	0.67					0.12	0.12	0.12
Clearance Time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Vehicle Extension (s)		3.0		3.0	3.0					3.0	3.0	3.0
Lane Grp Cap (vph)		2329		504	1245					204	215	182
v/s Ratio Prot		c0.22		c0.01	0.13					c0.04	0.00	
v/s Ratio Perm				0.10								0.02
v/c Ratio		0.33		0.14	0.20					0.36	0.04	0.18
Uniform Delay, d1		5.7		3.4	5.1					32.8	31.6	32.2
Progression Factor		1.00		1.34	1.40					1.00	1.00	1.00
Incremental Delay, d2		0.4		0.1	0.3					1.1	0.1	0.5
Delay (s)		6.1		4.7	7.5					33.9	31.7	32.7
Level of Service		A		A	A					C	C	C
Approach Delay (s/veh)		6.1			6.9			0.0			32.9	
Approach LOS		A			A			A			C	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	13.1	HCM 2000 Level of Service	B
HCM 2000 Volume to Capacity ratio	0.32		
Actuated Cycle Length (s)	80.5	Sum of lost time (s)	13.5
Intersection Capacity Utilization	60.7%	ICU Level of Service	B
Analysis Period (min)	15		

c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	56	1151	83	12	501	12	83	1	16	16	0	160
Future Volume (veh/h)	56	1151	83	12	501	12	83	1	16	16	0	160
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Lane Width Adj.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach		No			No			No			No	
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870
Adj Flow Rate, veh/h	61	1251	90	13	545	13	90	1	17	17	0	174
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	117	1568	112	79	1702	40	423	27	458	584	0	481
Arrive On Green	0.50	0.50	0.50	0.50	0.50	0.50	0.33	0.33	0.33	0.33	0.00	0.33
Sat Flow, veh/h	92	3110	221	22	3376	80	879	81	1374	1360	0	1442
Grp Volume(v), veh/h	726	0	676	295	0	276	90	0	18	17	0	174
Grp Sat Flow(s),veh/h/ln	1761	0	1662	1790	0	1688	879	0	1455	1360	0	1442
Q Serve(g_s), s	8.7	0.0	18.9	0.0	0.0	5.4	3.4	0.0	0.5	0.5	0.0	5.1
Cycle Q Clear(g_c), s	18.7	0.0	18.9	5.2	0.0	5.4	8.4	0.0	0.5	0.9	0.0	5.1
Prop In Lane	0.08		0.13	0.04		0.05	1.00		0.94	1.00		1.00
Lane Grp Cap(c), veh/h	958	0	838	970	0	851	423	0	485	584	0	481
V/C Ratio(X)	0.76	0.00	0.81	0.30	0.00	0.32	0.21	0.00	0.04	0.03	0.00	0.36
Avail Cap(c_a), veh/h	1097	0	974	1103	0	989	423	0	485	584	0	481
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	11.3	0.0	11.5	8.1	0.0	8.2	17.2	0.0	12.5	12.8	0.0	14.0
Incr Delay (d2), s/veh	2.7	0.0	4.5	0.2	0.0	0.2	1.1	0.0	0.1	0.1	0.0	2.1
Initial Q Delay(d3), s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	6.1	0.0	6.2	1.6	0.0	1.5	1.0	0.0	0.2	0.1	0.0	1.7
Unsig. Movement Delay, s/veh												
LnGrp Delay(d), s/veh	14.0	0.0	15.9	8.3	0.0	8.4	18.3	0.0	12.6	12.9	0.0	16.1
LnGrp LOS	B		B	A		A	B		B	B		B
Approach Vol, veh/h		1402			571			108			191	
Approach Delay, s/veh		14.9			8.3			17.4			15.8	
Approach LOS		B			A			B			B	

Timer - Assigned Phs		2		4		6		8				
Phs Duration (G+Y+Rc), s		23.0		32.4		23.0		32.4				
Change Period (Y+Rc), s		4.5		4.5		4.5		4.5				
Max Green Setting (Gmax), s		18.5		32.5		18.5		32.5				
Max Q Clear Time (g_c+I1), s		10.4		20.9		7.1		7.4				
Green Ext Time (p_c), s		0.3		7.1		0.8		3.6				

Intersection Summary												
HCM 7th Control Delay, s/veh			13.5									
HCM 7th LOS			B									

Intersection	
Int Delay, s/veh	3.3

Movement	WBL	WBR	NBT	NBR	SBL	SBT
Lane Configurations						
Traffic Vol, veh/h	82	0	41	28	0	94
Future Vol, veh/h	82	0	41	28	0	94
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	0	-	-	-	-	-
Veh in Median Storage, #	0	-	0	-	-	0
Grade, %	0	-	0	-	-	0
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	89	0	45	30	0	102

Major/Minor	Minor1		Major1		Major2	
Conflicting Flow All	162	38	0	0	75	0
Stage 1	60	-	-	-	-	-
Stage 2	102	-	-	-	-	-
Critical Hdwy	6.63	6.93	-	-	4.13	-
Critical Hdwy Stg 1	5.83	-	-	-	-	-
Critical Hdwy Stg 2	5.43	-	-	-	-	-
Follow-up Hdwy	3.519	3.319	-	-	2.219	-
Pot Cap-1 Maneuver	821	1027	-	-	1523	-
Stage 1	956	-	-	-	-	-
Stage 2	921	-	-	-	-	-
Platoon blocked, %			-	-		-
Mov Cap-1 Maneuver	821	1027	-	-	1523	-
Mov Cap-2 Maneuver	821	-	-	-	-	-
Stage 1	956	-	-	-	-	-
Stage 2	921	-	-	-	-	-

Approach	WB	NB	SB
HCM Control Delay, s/v	9.92	0	0
HCM LOS	A		

Minor Lane/Major Mvmt	NBT	NBR	WBLn1	SBL	SBT
Capacity (veh/h)	-	-	821	1523	-
HCM Lane V/C Ratio	-	-	0.109	-	-
HCM Control Delay (s/veh)	-	-	9.9	0	-
HCM Lane LOS	-	-	A	A	-
HCM 95th %tile Q(veh)	-	-	0.4	0	-

Intersection	
Int Delay, s/veh	2

Movement	EBT	EBR	WBL	WBT	NBL	NBR
Lane Configurations						
Traffic Vol, veh/h	129	26	3	275	73	8
Future Vol, veh/h	129	26	3	275	73	8
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	140	28	3	299	79	9

Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	168	0	460	154
Stage 1	-	-	-	-	154	-
Stage 2	-	-	-	-	305	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1409	-	560	892
Stage 1	-	-	-	-	874	-
Stage 2	-	-	-	-	747	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1409	-	558	892
Mov Cap-2 Maneuver	-	-	-	-	558	-
Stage 1	-	-	-	-	874	-
Stage 2	-	-	-	-	745	-

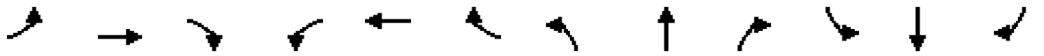
Approach	EB	WB	NB
HCM Control Delay, s/v	0	0.08	12.32
HCM LOS			B

Minor Lane/Major Mvmt	NBLn1	EBT	EBR	WBL	WBT
Capacity (veh/h)	579	-	-	19	-
HCM Lane V/C Ratio	0.152	-	-	0.002	-
HCM Control Delay (s/veh)	12.3	-	-	7.6	0
HCM Lane LOS	B	-	-	A	A
HCM 95th %tile Q(veh)	0.5	-	-	0	-

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	1335	0	0	805	1272	135	109	696	0	0	0
Future Volume (vph)	0	1335	0	0	805	1272	135	109	696	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5			4.5			4.5	4.5			
Lane Util. Factor		0.91			0.91			0.95	1.00			
Frt		1.00			0.91			1.00	0.85			
Flt Protected		1.00			1.00			0.97	1.00			
Satd. Flow (prot)		3390			4618			3444	1583			
Flt Permitted		1.00			1.00			0.97	1.00			
Satd. Flow (perm)		3390			4618			3444	1583			
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	1451	0	0	875	1383	147	118	757	0	0	0
RTOR Reduction (vph)	0	0	0	0	190	0	0	0	176	0	0	0
Lane Group Flow (vph)	0	1451	0	0	2068	0	0	265	581	0	0	0
Turn Type	Prot	NA			NA		Split	NA	Perm			
Protected Phases	5	6			6		8	8				
Permitted Phases									8			
Actuated Green, G (s)		65.3			65.3			53.2	53.2			
Effective Green, g (s)		65.3			65.3			53.2	53.2			
Actuated g/C Ratio		0.44			0.44			0.35	0.35			
Clearance Time (s)		4.5			4.5			4.5	4.5			
Vehicle Extension (s)		3.0			3.0			3.0	3.0			
Lane Grp Cap (vph)		1475			2010			1221	561			
v/s Ratio Prot		0.43			c0.45			0.08				
v/s Ratio Perm									c0.37			
v/c Ratio		0.98			1.55dr			0.22	1.04			
Uniform Delay, d1		41.8			42.4			33.8	48.4			
Progression Factor		1.52			1.00			1.00	1.00			
Incremental Delay, d2		9.0			27.9			0.1	47.4			
Delay (s)		72.8			70.3			33.9	95.8			
Level of Service		E			E			C	F			
Approach Delay (s/veh)		72.8			70.3			79.8			0.0	
Approach LOS		E			E			E			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	73.1	HCM 2000 Level of Service	E
HCM 2000 Volume to Capacity ratio	0.90		
Actuated Cycle Length (s)	150.0	Sum of lost time (s)	13.5
Intersection Capacity Utilization	154.1%	ICU Level of Service	H
Analysis Period (min)	15		

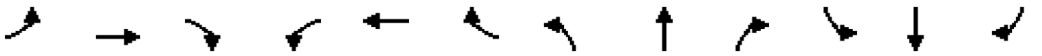
dr Defacto Right Lane. Recode with 1 though lane as a right lane.
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	162	49	753	187	0	0	0	0	1173	745	123
Future Volume (vph)	0	162	49	753	187	0	0	0	0	1173	745	123
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5						4.5	
Lane Util. Factor		0.91		0.91	0.91						0.95	
Frt		0.97		1.00	1.00						0.99	
Flt Protected		1.00		0.95	0.97						0.97	
Satd. Flow (prot)		4909		1610	3281						3409	
Flt Permitted		1.00		0.55	0.66						0.97	
Satd. Flow (perm)		4909		928	2222						3409	
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	176	53	818	203	0	0	0	0	1275	810	134
RTOR Reduction (vph)	0	36	0	0	0	0	0	0	0	0	3	0
Lane Group Flow (vph)	0	193	0	409	612	0	0	0	0	0	2216	0
Turn Type		NA		pm+pt	NA					Split	NA	
Protected Phases		2		1	2					4	4	
Permitted Phases				2								
Actuated Green, G (s)		20.1		45.0	45.0						91.5	
Effective Green, g (s)		20.1		45.0	45.0						91.5	
Actuated g/C Ratio		0.13		0.30	0.30						0.61	
Clearance Time (s)		4.5		4.5	4.5						4.5	
Vehicle Extension (s)		3.0		3.0	3.0						3.0	
Lane Grp Cap (vph)		657		391	842						2079	
v/s Ratio Prot		0.04		c0.17	0.12						c0.65	
v/s Ratio Perm				c0.14	0.10							
v/c Ratio		0.29		1.05	1.00dl						1.18dl	
Uniform Delay, d1		58.5		51.0	47.0						29.3	
Progression Factor		1.00		0.93	0.94						1.00	
Incremental Delay, d2		0.2		41.5	1.3						40.0	
Delay (s)		58.8		89.0	45.3						69.3	
Level of Service		E		F	D						E	
Approach Delay (s/veh)		58.8			62.8			0.0			69.3	
Approach LOS		E			E			A			E	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	66.7	HCM 2000 Level of Service	E
HCM 2000 Volume to Capacity ratio	1.06		
Actuated Cycle Length (s)	150.0	Sum of lost time (s)	13.5
Intersection Capacity Utilization	149.8%	ICU Level of Service	H
Analysis Period (min)	15		

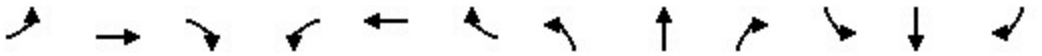
dl Defacto Left Lane. Recode with 1 though lane as a left lane.
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	871	182	0	0	148	174	198	1	65	0	0	0
Future Volume (vph)	871	182	0	0	148	174	198	1	65	0	0	0
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)	4.5	4.5			4.5	4.5		4.5				
Lane Util. Factor	1.00	1.00			1.00	1.00		0.95				
Frt	1.00	1.00			1.00	0.85		0.96				
Flt Protected	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (prot)	1770	1863			1863	1583		3285				
Flt Permitted	0.95	1.00			1.00	1.00		0.96				
Satd. Flow (perm)	1770	1863			1863	1583		3285				
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	947	198	0	0	161	189	215	1	71	0	0	0
RTOR Reduction (vph)	0	0	0	0	0	154	0	33	0	0	0	0
Lane Group Flow (vph)	947	198	0	0	161	35	0	254	0	0	0	0
Turn Type	Prot	NA			NA	Perm	Split	NA				
Protected Phases	5	6			6		8	8				
Permitted Phases						6						
Actuated Green, G (s)	50.6	17.7			17.7	17.7		13.9				
Effective Green, g (s)	50.6	17.7			17.7	17.7		13.9				
Actuated g/C Ratio	0.53	0.18			0.18	0.18		0.15				
Clearance Time (s)	4.5	4.5			4.5	4.5		4.5				
Vehicle Extension (s)	3.0	3.0			3.0	3.0		3.0				
Lane Grp Cap (vph)	935	344			344	292		477				
v/s Ratio Prot	c0.54	c0.11			0.09			c0.08				
v/s Ratio Perm						0.02						
v/c Ratio	1.01	0.58			0.47	0.12		0.53				
Uniform Delay, d1	22.6	35.6			34.8	32.5		37.9				
Progression Factor	1.16	0.81			1.00	1.00		1.00				
Incremental Delay, d2	28.0	1.7			1.0	0.2		1.1				
Delay (s)	54.1	30.6			35.8	32.7		39.0				
Level of Service	D	C			D	C		D				
Approach Delay (s/veh)		50.0			34.1			39.0			0.0	
Approach LOS		D			C			D			A	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	45.1	HCM 2000 Level of Service	D
HCM 2000 Volume to Capacity ratio	0.84		
Actuated Cycle Length (s)	95.7	Sum of lost time (s)	13.5
Intersection Capacity Utilization	83.4%	ICU Level of Service	E
Analysis Period (min)	15		

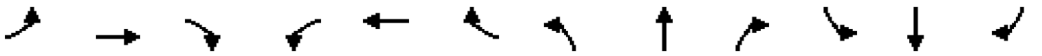
c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	0	762	665	402	262	0	0	0	0	135	12	452
Future Volume (vph)	0	762	665	402	262	0	0	0	0	135	12	452
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Lane Util. Factor		0.95		1.00	1.00					1.00	1.00	1.00
Frt		0.93		1.00	1.00					1.00	1.00	0.85
Flt Protected		1.00		0.95	1.00					0.95	1.00	1.00
Satd. Flow (prot)		3292		1770	1863					1770	1863	1583
Flt Permitted		1.00		0.10	1.00					0.95	1.00	1.00
Satd. Flow (perm)		3292		185	1863					1770	1863	1583
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	0	828	723	437	285	0	0	0	0	147	13	491
RTOR Reduction (vph)	0	167	0	0	0	0	0	0	0	0	0	415
Lane Group Flow (vph)	0	1384	0	437	285	0	0	0	0	147	13	76
Turn Type		NA		pm+pt	NA					Split	NA	Perm
Protected Phases		2		1	2					4	4	
Permitted Phases				2								4
Actuated Green, G (s)		40.3		58.6	40.3					13.2	13.2	13.2
Effective Green, g (s)		40.3		58.6	40.3					13.2	13.2	13.2
Actuated g/C Ratio		0.47		0.69	0.47					0.15	0.15	0.15
Clearance Time (s)		4.5		4.5	4.5					4.5	4.5	4.5
Vehicle Extension (s)		3.0		3.0	3.0					3.0	3.0	3.0
Lane Grp Cap (vph)		1555		467	880					273	288	244
v/s Ratio Prot		0.42		c0.20	0.15					c0.08	0.01	
v/s Ratio Perm				c0.44								0.05
v/c Ratio		0.89		0.94	0.32					0.54	0.05	0.31
Uniform Delay, d1		20.5		25.0	14.0					33.2	30.7	32.0
Progression Factor		1.00		0.84	1.19					1.00	1.00	1.00
Incremental Delay, d2		8.0		26.0	1.0					2.0	0.1	0.7
Delay (s)		28.5		47.0	17.7					35.3	30.8	32.7
Level of Service		C		D	B					D	C	C
Approach Delay (s/veh)		28.5			35.4			0.0			33.3	
Approach LOS		C			D			A			C	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	31.3	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	0.86		
Actuated Cycle Length (s)	85.3	Sum of lost time (s)	13.5
Intersection Capacity Utilization	83.4%	ICU Level of Service	E
Analysis Period (min)	15		

c Critical Lane Group



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	188	1339	122	5	1500	6	108	1	4	4	1	108
Future Volume (veh/h)	188	1339	122	5	1500	6	108	1	4	4	1	108
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Lane Width Adj.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach		No			No			No			No	
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870	1870
Adj Flow Rate, veh/h	204	1455	133	5	1630	7	121	0	0	4	1	117
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	173	1555	170	26	2889	12	404	231	0	186	42	195
Arrive On Green	0.82	0.82	0.82	0.82	0.82	0.82	0.12	0.00	0.00	0.12	0.12	0.12
Sat Flow, veh/h	175	1904	208	3	3538	15	2548	1870	0	1159	340	1585
Grp Volume(v), veh/h	726	0	1066	858	0	784	121	0	0	5	0	117
Grp Sat Flow(s),veh/h/ln	622	0	1665	1857	0	1699	1274	1870	0	1500	0	1585
Q Serve(g_s), s	99.0	0.0	49.0	0.0	0.0	23.5	6.6	0.0	0.0	0.0	0.0	10.5
Cycle Q Clear(g_c), s	122.5	0.0	49.0	23.3	0.0	23.5	6.9	0.0	0.0	0.4	0.0	10.5
Prop In Lane	0.28		0.12	0.01		0.01	1.00		0.00	0.80		1.00
Lane Grp Cap(c), veh/h	538	0	1359	1541	0	1388	404	231	0	228	0	195
V/C Ratio(X)	1.35	0.00	0.78	0.56	0.00	0.56	0.30	0.00	0.00	0.02	0.00	0.60
Avail Cap(c_a), veh/h	538	0	1359	1541	0	1388	404	231	0	228	0	195
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	28.3	0.0	7.0	4.7	0.0	4.7	60.8	0.0	0.0	57.8	0.0	62.2
Incr Delay (d2), s/veh	168.6	0.0	3.1	0.4	0.0	0.5	1.9	0.0	0.0	0.2	0.0	12.8
Initial Q Delay(d3), s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	45.0	0.0	14.6	7.4	0.0	6.8	2.2	0.0	0.0	0.2	0.0	4.9
Unsig. Movement Delay, s/veh												
LnGrp Delay(d), s/veh	196.8	0.0	10.1	5.1	0.0	5.2	62.7	0.0	0.0	58.0	0.0	75.1
LnGrp LOS	F		B	A		A	E			E		E
Approach Vol, veh/h		1792			1642			121			122	
Approach Delay, s/veh		85.7			5.2			62.7			74.4	
Approach LOS		F			A			E			E	

Timer - Assigned Phs	2	4	6	8
Phs Duration (G+Y+Rc), s	23.0	127.0	23.0	127.0
Change Period (Y+Rc), s	4.5	4.5	4.5	4.5
Max Green Setting (Gmax), s	18.5	122.5	18.5	122.5
Max Q Clear Time (g_c+I1), s	8.9	124.5	12.5	25.5
Green Ext Time (p_c), s	0.2	0.0	0.2	21.3

Intersection Summary	
HCM 7th Control Delay, s/veh	48.6
HCM 7th LOS	D

Notes

User approved volume balancing among the lanes for turning movement.

Intersection	
Int Delay, s/veh	1.8

Movement	WBL	WBR	NBT	NBR	SBL	SBT
Lane Configurations						
Traffic Vol, veh/h	55	0	101	94	0	57
Future Vol, veh/h	55	0	101	94	0	57
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	0	-	-	-	-	-
Veh in Median Storage, #	0	-	0	-	-	0
Grade, %	0	-	0	-	-	0
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	60	0	110	102	0	62

Major/Minor	Minor1		Major1		Major2	
Conflicting Flow All	223	106	0	0	212	0
Stage 1	161	-	-	-	-	-
Stage 2	62	-	-	-	-	-
Critical Hdwy	6.63	6.93	-	-	4.13	-
Critical Hdwy Stg 1	5.83	-	-	-	-	-
Critical Hdwy Stg 2	5.43	-	-	-	-	-
Follow-up Hdwy	3.519	3.319	-	-	2.219	-
Pot Cap-1 Maneuver	755	928	-	-	1357	-
Stage 1	852	-	-	-	-	-
Stage 2	960	-	-	-	-	-
Platoon blocked, %			-	-		-
Mov Cap-1 Maneuver	755	928	-	-	1357	-
Mov Cap-2 Maneuver	755	-	-	-	-	-
Stage 1	852	-	-	-	-	-
Stage 2	960	-	-	-	-	-

Approach	WB	NB	SB
HCM Control Delay, s/v	10.18	0	0
HCM LOS	B		

Minor Lane/Major Mvmt	NBT	NBR	WBLn1	SBL	SBT
Capacity (veh/h)	-	-	755	1357	-
HCM Lane V/C Ratio	-	-	0.079	-	-
HCM Control Delay (s/veh)	-	-	10.2	0	-
HCM Lane LOS	-	-	B	A	-
HCM 95th %tile Q(veh)	-	-	0.3	0	-

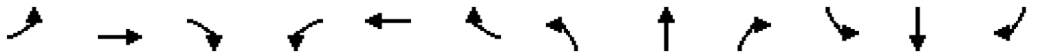
Intersection	
Int Delay, s/veh	1.3

Movement	EBT	EBR	WBL	WBT	NBL	NBR
Lane Configurations						
Traffic Vol, veh/h	163	84	9	272	50	6
Future Vol, veh/h	163	84	9	272	50	6
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	177	91	10	296	54	7

Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	268	0	538	223
Stage 1	-	-	-	-	223	-
Stage 2	-	-	-	-	315	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1295	-	504	817
Stage 1	-	-	-	-	814	-
Stage 2	-	-	-	-	740	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1295	-	500	817
Mov Cap-2 Maneuver	-	-	-	-	500	-
Stage 1	-	-	-	-	814	-
Stage 2	-	-	-	-	733	-

Approach	EB	WB	NB
HCM Control Delay, s/v	0	0.25	12.82
HCM LOS			B

Minor Lane/Major Mvmt	NBLn1	EBT	EBR	WBL	WBT
Capacity (veh/h)	521	-	-	58	-
HCM Lane V/C Ratio	0.117	-	-	0.008	-
HCM Control Delay (s/veh)	12.8	-	-	7.8	0
HCM Lane LOS	B	-	-	A	A
HCM 95th %tile Q(veh)	0.4	-	-	0	-



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	188	1339	122	5	1500	6	108	0	4	4	0	108
Future Volume (vph)	188	1339	122	5	1500	6	108	0	4	4	0	108
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Total Lost time (s)	4.5	4.5			4.5		4.5	4.5			4.5	4.5
Lane Util. Factor	1.00	0.95			0.95		1.00	1.00			1.00	1.00
Frt	1.00	0.99			1.00		1.00	0.85			1.00	0.85
Flt Protected	0.95	1.00			1.00		0.95	1.00			0.95	1.00
Satd. Flow (prot)	1770	3495			3536		1770	1583			1770	1583
Flt Permitted	0.10	1.00			0.95		0.76	1.00			0.76	1.00
Satd. Flow (perm)	192	3495			3357		1407	1583			1407	1583
Peak-hour factor, PHF	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	204	1455	133	5	1630	7	117	0	4	4	0	117
RTOR Reduction (vph)	0	4	0	0	0	0	0	3	0	0	0	42
Lane Group Flow (vph)	204	1584	0	0	1642	0	117	1	0	0	4	75
Turn Type	Perm	NA		Perm	NA		Perm	NA		Perm	NA	Perm
Protected Phases		4			8			2			6	
Permitted Phases	4			8			2			6		6
Actuated Green, G (s)	108.5	108.5			108.5		32.5	32.5			32.5	32.5
Effective Green, g (s)	108.5	108.5			108.5		32.5	32.5			32.5	32.5
Actuated g/C Ratio	0.72	0.72			0.72		0.22	0.22			0.22	0.22
Clearance Time (s)	4.5	4.5			4.5		4.5	4.5			4.5	4.5
Vehicle Extension (s)	3.0	3.0			3.0		3.0	3.0			3.0	3.0
Lane Grp Cap (vph)	138	2528			2428		304	342			304	342
v/s Ratio Prot		0.45						0.00				
v/s Ratio Perm	c1.06				0.49		c0.08				0.00	0.05
v/c Ratio	1.48	0.63			0.68		0.38	0.00			0.01	0.22
Uniform Delay, d1	20.7	10.5			11.2		50.2	46.0			46.2	48.3
Progression Factor	1.00	1.00			1.00		1.00	1.00			1.00	1.00
Incremental Delay, d2	249.9	0.5			0.8		3.7	0.0			0.1	1.5
Delay (s)	270.7	11.0			12.0		53.9	46.1			46.2	49.8
Level of Service	F	B			B		D	D			D	D
Approach Delay (s/veh)		40.6			12.0			53.6			49.7	
Approach LOS		D			B			D			D	

Intersection Summary			
HCM 2000 Control Delay (s/veh)	28.5	HCM 2000 Level of Service	C
HCM 2000 Volume to Capacity ratio	1.22		
Actuated Cycle Length (s)	150.0	Sum of lost time (s)	9.0
Intersection Capacity Utilization	106.6%	ICU Level of Service	G
Analysis Period (min)	15		

c Critical Lane Group

Appendix F

Right and Left Turn Lanes Criteria

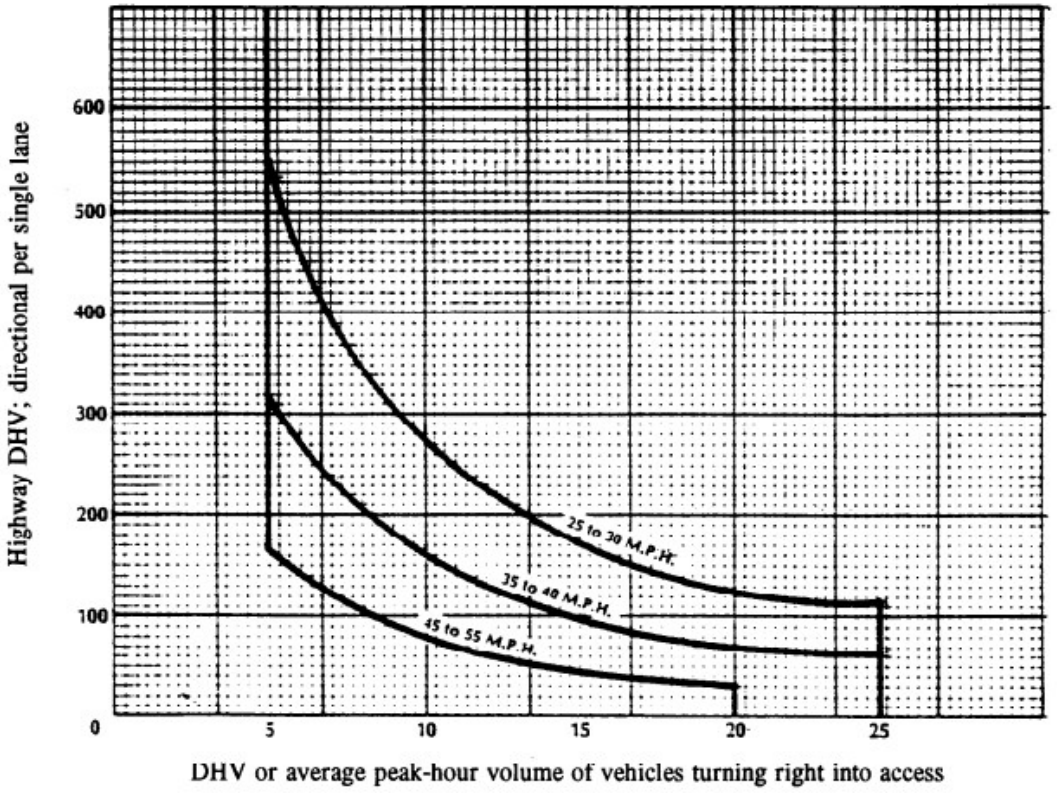
NCHRP 348 Right Turn Warrant Analysis for a Multi-Lane Road					
Intersection	Year 2029				
	Right Turn Volume	Adjacent Through Volume	Threshold	AM	PM
Manvel Parkway and Driveway 1 (NB Approach)	28(94)	41(101)	300	**No**	**No**

LEGEND:
AM Volume (PM Volume)

NCHRP 348 Right Turn Warrant Analysis for a Single-Lane Road				
Intersection	Year 2029			
	Arterial DHV	Right Turn Volume	AM	PM
Croix Road and Driveway 2 (EB Approach)	155(247)	26(84)	**Yes**	**Yes**

LEGEND:

AM Volume (PM Volume)



NCHRP 457 Left Turn Warrant Analysis					
Intersection	Year 2027				
	Advancing Volume	Opposing Volume	Left Turn Volume	AM	PM
Manvel Parkway and Driveway 1 (SB Approach)	94(57)	69(195)	0(0)	**No**	**No**
Croix Road and Driveway 2 (WB Approach)	278(272)	155(247)	3(9)	**No**	**No**

LEGEND:

AM Volume (PM Volume)

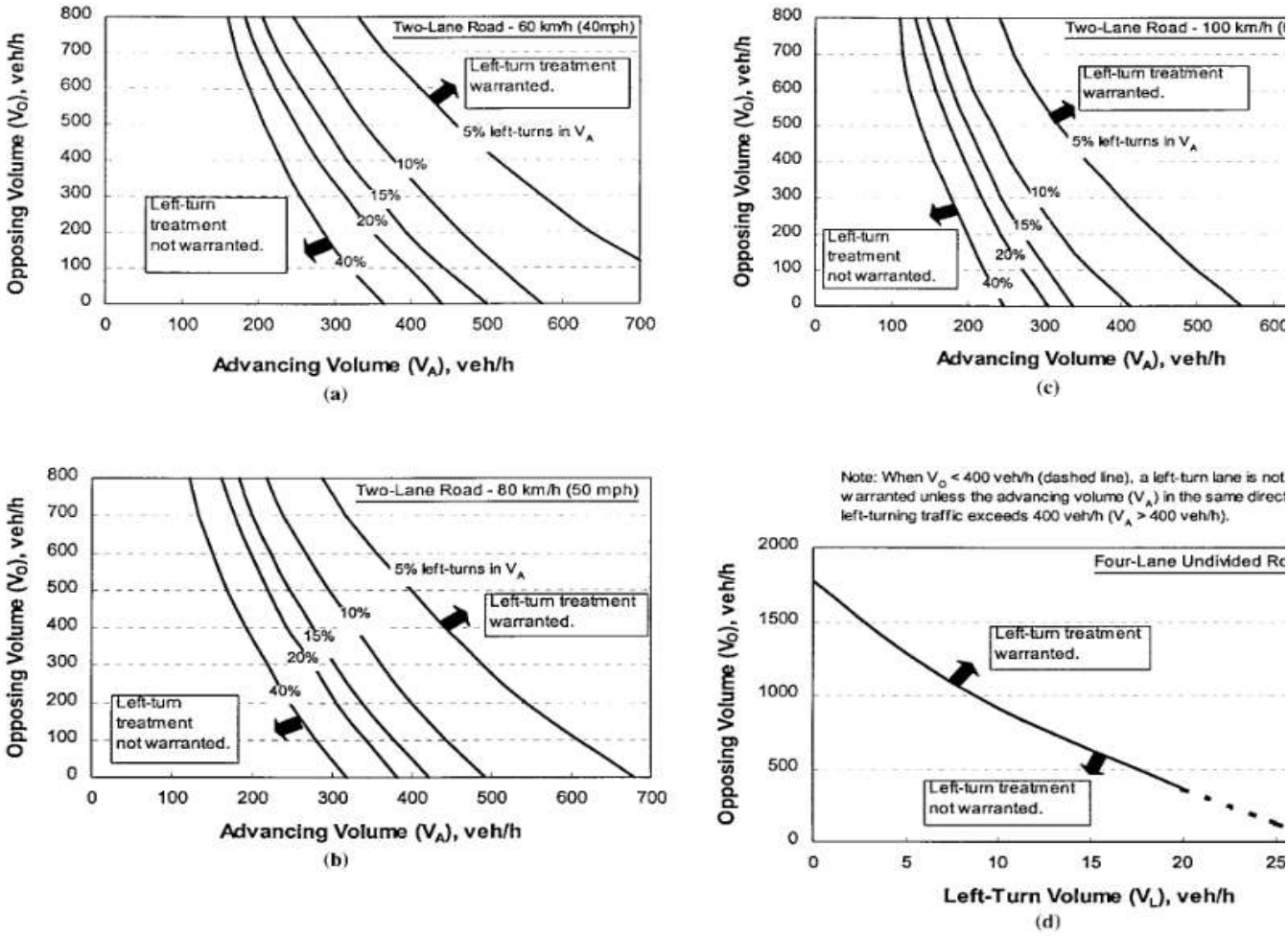


Figure 2-5. Guideline for determining the need for a major-road left-turn bay at a two-way stop-controlled interse

Appendix G

Approved Traffic Signal at Croix and SH 288

PROPOSED TRAFFIC SIGNAL INSTALLATION
SH 288 FEEDER ROAD AT COUNTY ROAD 58

POSTED SPEED = 45 MPH CR 58
ADT = 14,234 (2021)

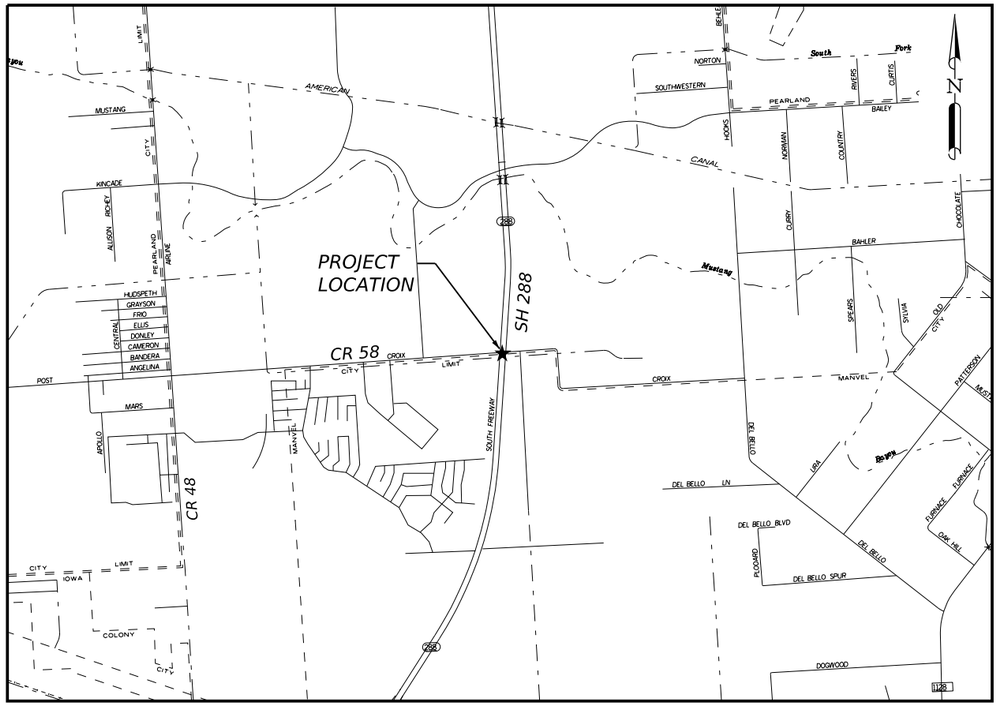
JANUARY, 2025

INDEX OF SHEETS

	SHEET	DESCRIPTION
	1	TITLE SHEET
	2-8	GENERAL NOTES
	9	TRAFFIC SIGNAL NOTES
	10	SUMMARY OF QUANTITIES
	11-12	EXISTING CONDITIONS
	13-14	TRAFFIC SIGNAL LAYOUT
	15-16	SIGNAL DETAIL
	17-18	PAVEMENT MARKINGS AND CURB RAMPS LAYOUT
*	19-25	ED-14
*	26-30	LMA-12
*	31	LUM-A-12
*	32	MA-C-12
*	33	MA-D-12
*	34	MA-DPD-20
*	35	RID(1)-20
*	36	CFA-12
*	37	SD/SCFD
*	38	SDS BSM
*	39	OSNS/MD
*	40	TS-BP-20
*	41	CD/PM(APS)PS
*	42-43	WZ(BTS)-13
*	44-47	PM-22
*	48-51	PED-18

* THE STANDARD DRAWINGS INCLUDED HEREIN HAVE BEEN SELECTED BY ME AS BEING APPLICABLE TO THIS PROJECT.

1/28/2025
THIRULOKESH KRISHNAN, PE (12099) DATE



LOCATION MAP

SCALE: NTS

EQUATION: NONE
EXCEPTIONS: NONE
RAILROAD CROSSINGS: NONE

NOTES:

1. SPECIFICATIONS ADOPTED BY THE TEXAS DEPARTMENT OF TRANSPORTATION, SEPTEMBER 1, 2024, AND SPECIFICATION ITEMS LISTED AND DATED AS FOLLOWS SHALL GOVERN ON THIS PROJECT: REQUIRED CONTRACT PROVISIONS FOR ALL FEDERAL-AID CONSTRUCTION CONTRACTS. (FORM FHWA 1273, OCT 23, 2023)

2. FOR BARRICADES AND SIGNING AT INDIVIDUAL INTERSECTIONS UNDER SIGNAL CONSTRUCTION REFER TO STANDARD SHEETS, WZ(BTS-1)-13 & WZ(BTS-2)-13

STATE OF TEXAS
THIRULOKESH KRISHNAN
112099
LICENSED
PROFESSIONAL ENGINEER

1/28/2025

LJA Engineering, Inc.
FRN - F-1386

DATE: 1/28/2025 12:01:42 PM
FILE: I:\jaeng.com\shares\Sectors\Transportation\3909\23011\400 Production\4 - Design\Plan Set\1. General\SH288_COVER.dgn

COUNTY BRAZORIA PROJ. NO. 3909-2301
HWY. NO. SH 288 LETTING DATE
DATE ACCEPTED

P-1
PB1
W1
P-1

SH 288 SB FEEDER
ONLY
ONLY
SH 288
N

POLE P-1
50' LMA
PR1
W1
S1
PR2
S7
S8
POLE P-4
PEDESTAL
W2
PR3
W4
S2
AR1
S3
W3
POLE P-3
PEDESTAL
EXIST CCTV POLE
TO REMAIN
POLE P-2
55'-44' LMA

CR 58
℄ CR 58
ONLY
ONLY

10+00
11+00
12+00
13+00
14+00

ROW
ROW
ROW
EB
PP
OE

W2
PB2
P-4
PB3
P-3
W3
P-3 AND P-4

PB4
P-2
W4
P-2

MATCH LINE STA 14+80

LEGEND

- SIGNAL POLE
- MAST ARM
- SIGNAL CONTROLLER W/ BBU SYSTEM
- HORIZONTAL SIGNAL HEAD
- W# PEDESTRIAN SIGNAL
- PB# PEDESTRIAN PUSHBUTTON
- S# SIGN ON MAST ARM
- GROUND BOX (TY D) W/APRON
- GROUND BOX (TY 2) W/APRON
- MAST ARM DAMPENER
- SERVICE & METER DISCONNECT
- LUMINAIRE & ARM
- CONDUIT (TRENCH)
- CONDUIT (BORE)
- PR# PRESENCE RADAR DETECTOR
- AR# ADVANCE RADAR DETECTOR
- RADAR PRESENCE DETECTION ZONE
- TRAFFIC DIRECTION

STATE OF TEXAS
THIRULOKESH KRISHNAN
112099
LICENSED
PROFESSIONAL ENGINEER
1/28/2025

0' 20' 40'
SCALE: 1"=40'

LJA Engineering, Inc.
FRN - F-1386

Texas Department of Transportation

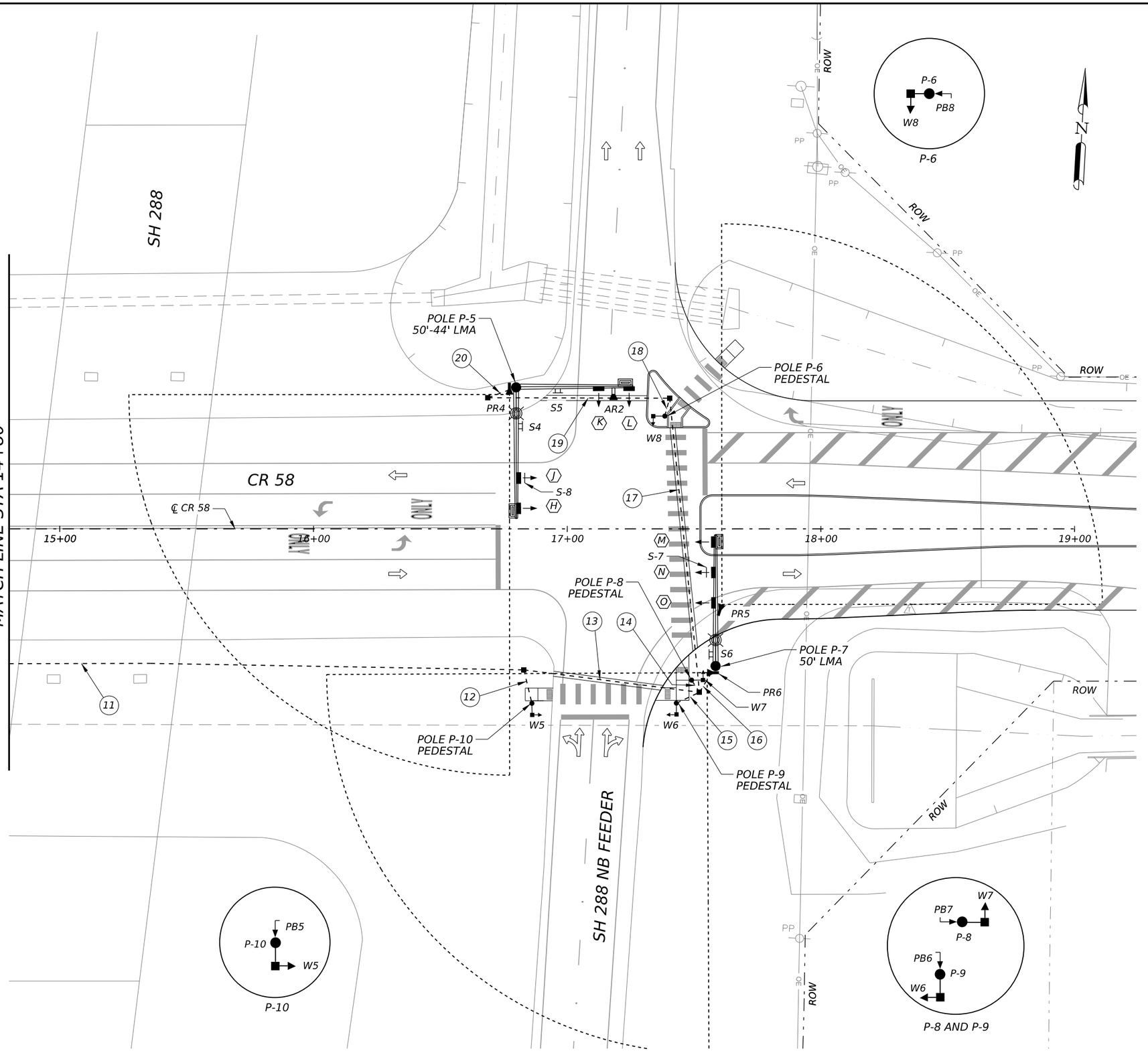
SH 288 @ CR 58

TRAFFIC SIGNAL LAYOUT

SHEET 1 OF 2

CONT	SECT	JOB	HIGHWAY
			SH 288
DIST	COUNTY		SHEET NO.
HOU	BRAZORIA		13

DATE: 1/28/2025
FILE: \\laeng.com\shares\Sectors\Transportation\3909\23011400 Production\4 - Design\Plan Set\8. TrafficSignals\SH288_SG01.dgn



LEGEND

- SIGNAL POLE
- MAST ARM
- SIGNAL CONTROLLER W/ BBU SYSTEM
- HORIZONTAL SIGNAL HEAD
- W# PEDESTRIAN SIGNAL
- PB# PEDESTRIAN PUSHBUTTON
- S# SIGN ON MAST ARM
- GROUND BOX (TY D) W/APRON
- GROUND BOX (TY 2) W/APRON
- MAST ARM DAMPENER
- SERVICE & METER DISCONNECT
- LUMINAIRE & ARM
- CONDUIT (TRENCH)
- CONDUIT (BORE)
- PR# PRESENCE RADAR DETECTOR
- AR# ADVANCE RADAR DETECTOR
- RADAR PRESENCE DETECTION ZONE
- TRAFFIC DIRECTION

NOTE:

1. CR 58 ROADWAY IMPROVEMENTS BETWEEN SH 288 AND CR 94 IS BY OTHERS.

STATE OF TEXAS
THIRULOKESH KRISHNAN
112099
LICENSED PROFESSIONAL ENGINEER
1/28/2025

0' 20' 40'
SCALE: 1"=40'

LJA Engineering, Inc.
FRN - F-1386

Texas Department of Transportation

SH 288 @ CR 58

TRAFFIC SIGNAL LAYOUT

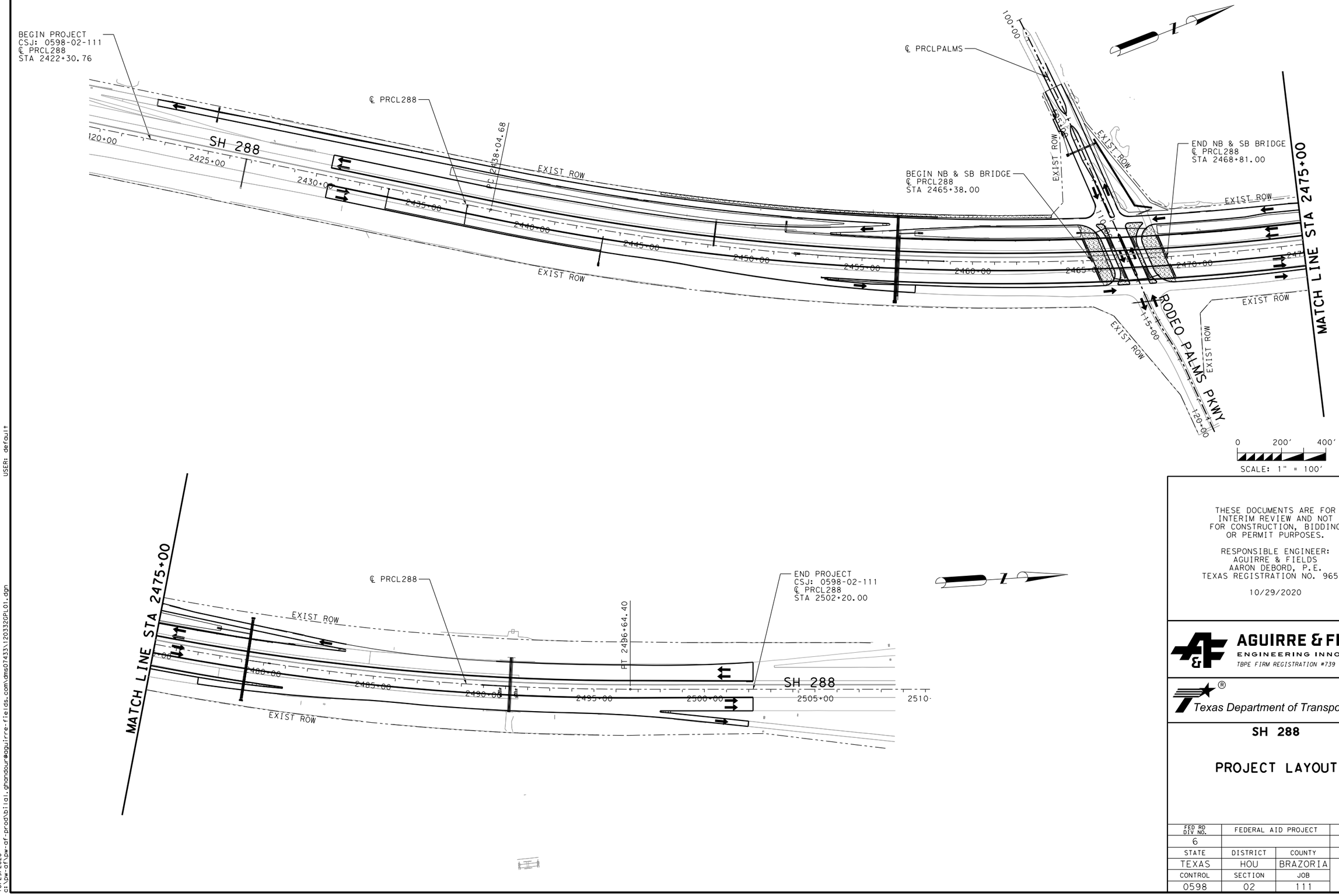
SHEET 2 OF 2

CONT	SECT	JOB	HIGHWAY
			SH 288
DIST	COUNTY		SHEET NO.
HOU	BRAZORIA		14

DATE: 1/28/2025
FILE: \\jaeng.com\shares\Sectors\Transportation\3909\23011400 Production\4 - Design\Plan Set\8. Traffic\Signals\SH288_SG02.dgn

Appendix H

SH 288 at Rodeo Palms Plans



THESE DOCUMENTS ARE FOR INTERIM REVIEW AND NOT FOR CONSTRUCTION, BIDDING OR PERMIT PURPOSES.

RESPONSIBLE ENGINEER:
AGUIRRE & FIELDS
AARON DEBORD, P.E.
TEXAS REGISTRATION NO. 96578

10/29/2020

AGUIRRE & FIELDS
ENGINEERING INNOVATORS
TBPE FIRM REGISTRATION #739

©2020
Texas Department of Transportation

SH 288

PROJECT LAYOUT

FED RD DIV NO.	FEDERAL AID PROJECT		HIGHWAY
6			SH 288
STATE	DISTRICT	COUNTY	SHEET NO.
TEXAS	HOU	BRAZORIA	4
CONTROL	SECTION	JOB	
0598	02	111	

10/29/2020
USER: default
c:\pw~gf\pw~gf-prod\bi101.ghandour@aguirre-fields.com\dms07433\i203320PL01.dgn

CITY COUNCIL DATA SHEET

MEETING DATE: August 04, 2025 **Regular Agenda**

TOPIC:
Utility Rate Increase Ordinance

BACKGROUND:
Staff is requesting that Council approve the Utility rate increase of 11.2% according to the study conducted by Freese & Nichols in 2022. The increase is necessary to keep up with the increase in population and businesses coming to Manvel. It would provide funds for the growth of infrastructure, water and sewer line connections, and additional employees needed to provide top-notch service for our residents. They would be effective October 1, 2025.

Rates will be increased as follows:

Residential Water Base	$32.59 to $35.58
Additional Volume	$3.34 to $3.98
Residential Wastewater Base	$39.11 to $42.70
Additional Volume	$3.34 to $3.98
Commercial Water Base	$39.11 to 42.70
Additional Volume	$3.34 to $3.98
Commercial Wastewater	$45.63 to $49.82
Additional Volume	$3.34 to $3.98

RECOMMENDATION:
Staff recommends approval of Ordinance.

ATTACHMENTS: Freese & Nichols Study on Ordinance Rates

FUNDING ISSUES
_X_ Not applicable
___ Not budgeted
___ Full amount already budgeted
_X_ Funds to be transferred

SUBMITTING STAFF MEMBER Rosa Donaire	FINANCE DIRECTOR APPROVAL ✓ CITY MANAGER APPROVAL: ✓

Water Calculation 2023-2024 Current Rate

Water	Accts	Consumption	Rate	Volume Rate	Actual Bill x 12
Residential	1,841	12,957,510	$ 32.59	$ 3.34	$ 1,091,740.72
Commercial	112	2,136,323	$ 39.11	$ 3.34	$ 131,314.80
Commercial	3	102,707	$ 39.11	$ 3.34	$ 4,305.24
Commercial	72	4,968,930	$ 39.11	$ 3.34	$ 229,574.88
Temp	9		$ 39.11		$ 9,399.96
					$ 1,466,335.60
Wastewater					
Residential	1,797	9,774,510	$ 39.11	$ 3.34	$ 1,091,071.08
Commercial	83	1,899,323	$ 45.63	$ 3.34	$ 114,909.96
					$ 1,205,981.04
					$ 2,672,316.64

Water Calculation 2024-2025 Rate

Water	Accts	Consumption	Rate	Volume Rate	Actual Bill x 12	Revenue Inc
Residential	1,916	12,957,510	$ 34.65	$ 3.79	$ 1,211,700.99	
Commercial	117	2,136,323	$ 41.58	$ 3.79	$ 144,895.97	
Commercial	3	102,707	$ 41.58	$ 3.79	$ 5,895.11	
Commercial	72	4,968,930	$ 41.58	$ 3.79	$ 255,362.94	
Temp	9		$ 41.58		$ 9,399.96	
					$ 1,627,254.98	**$160,919.37**
Wastewater						
Residential	1,872	9,774,510	$ 41.58	$ 3.79	$ 1,208,320.71	
Commercial	88	1,899,323	$ 48.51	$ 3.79	$ 129,603.29	
					$ 1,337,924.00	**$131,942.96**
					$ 2,965,178.98	**$292,862.34**

Water Calculation 2025-2026 Rate

Water	Accts	Consumption	Rate	Volume Rate	Actual Bill x 12	Revenue Inc
Residential	1,916	12,957,510	$ 35.58	$ 3.98	$ 1,253,889.72	
Commercial	117	2,136,323	$ 42.70	$ 3.98	$ 150,805.75	
Commercial	3	102,707	$ 42.70	$ 3.98	$ 6,155.93	
Commercial	72	4,968,930	$ 42.70	$ 3.98	$ 267,331.46	
Temp	9		$ 42.70		$ 9,399.96	
					$ 1,687,582.81	**$221,247.21**
Wastewater						
Residential	1,872	9,774,510	$ 42.70	$ 3.98	$ 1,247,229.96	
Commercial	88	1,899,323	$ 49.82	$ 3.98	$ 134,915.83	
					$ 1,382,145.78	**$176,164.74**
					$ 3,069,728.59	**$397,411.95**

		Residential	$ 2.99
			$ 3.59
			$ 6.58
		Commercial	$ 3.59
			$ 4.19
			$ 7.78
		Plus Volumetric Inc	$ 0.64

	Current Rate w/ CC Fees	Current Rate w/ CC Fees
Revenue	$ 3,369,775.00	$ 3,369,775.00
Expense	$ 3,899,839.90	$ 3,734,839.90
Net:	**$ (530,064.90)**	**$ (365,064.90)**
Transfer from	$ 530,064.94	$ 365,064.90

Water	Accts
Residential	1,916
Commercial	117
Commercial	3
Commercial	72

	Current Rate w/ CC Fees	2024-2025 Rates w/o CC Fees
Revenue	$ 3,662,637.34	$ 3,662,637.34
Expense	$ 3,899,839.90	$ 3,734,839.90
Net:	**$ (237,202.56)**	**$ (72,202.56)**
Transfer from	$ 296,661.36	$ 131,661.36

Wastewater	
Residential	1,872
Commercial	88
	4,068

$530,064.94	Total deficit
$ 130.30	Per account Cost per yr
$ 10.86	Per Month

	Current Rate w/ CC Fees	2025-2026 Rates w/o CC Fees
Revenue	$ 3,767,186.95	$ 3,767,186.95
Expense	$ 3,899,839.90	$ 3,734,839.90
Net:	**$ (132,652.95)**	**$ 32,347.05**
Transfer from	$ 193,372.95	$ 28,372.95

Innovative approaches
Practical results
Outstanding service

WATER AND WASTEWATER RATE STUDY

Prepared for:

City of Manvel

March 2022

Prepared by:

FREESE AND NICHOLS, INC.
11200 Broadway St., Suite 2320
Pearland, Texas 77584
832-456-4700

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FNI Project No.: MNV20631

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Appendix A: Projected Expenses for Water and Wastewater Fund

EXECUTIVE SUMMARY

The City of Manvel (City) is located on Highway 6 west of State Highway (SH) 288, in northern Brazoria County, Texas. The City currently provides retail water and wastewater services to customers within the City and outside the City limits. In August 2020, the City authorized Freese and Nichols, Inc. to perform a water and wastewater rate study. The purpose of the rate study is to develop a multi-year plan for rates that will provide sufficient revenue to implement needed capital improvements and allow the water and wastewater systems to be self-supporting. Freese and Nichols' methodology for performing this study is based on accepted industry standards and practices, specifically the American Water Works Association (AWWA) Manual 1 (M1) "Principles of Water Rates, Fees, and Charges", Seventh Edition, and the Water Environment Federation's (WEF) *Financing and Charges* manual.

The study included the following steps:

- Obtain data from City needed for the rate study.
- Review and analyze the data and develop projections of the operating expenses and revenues at current rates.
- Identify the revenue requirements for the water and wastewater system using the projected operating expenses and projected capital expenses in the next few years.
- Develop a rate model for the City's water and wastewater systems that projects the rates needed to provide sufficient annual revenue.
- Document the findings in a report.

This report describes the findings and recommendations of the water and wastewater rate study. The calculations are based on the City's Fiscal Year, which runs from October 1 through September 30.

A financing plan has been developed based on an analysis of the rates utilized to furnish water and wastewater services to customers connected to the City's water and wastewater utilities, herein referred to as the "Utility System." The financing plan compares the adequacy of projected revenues under existing rates in meeting the revenue requirement of the Utility System and identifies any adjustments which may be necessary to the existing revenue levels during the study period. The plan consists of implementing annual rate increases over the forecast period of Fiscal Years 2022 through 2030 and crafting a Utility System financing plan that provides the City with the ability to adequately fund operating and capital requirements over the forecast period. The City's goal is to have both the Water and Wastewater Utilities operate individually as self-sufficient or stand-alone entities while maintaining both a Debt Service

Coverage ratio of 1.25 for each Utility. While the City does not have a policy target for Fund Balances, this study leverages surplus fund balances to reduce debt issuances, and strives to achieve a Fund Balance of $1-2 million as a combined system. This Fund Balance target is recommended in excess of the target of 20% of operating expenditures because while the monies assessed for Impact Fees are collected within a 10-year period, the debt service payments will be over a 30-year period.

As a result of the evaluations and analyses, the following summary of findings and recommendations is offered for consideration by the City.

REVENUE UNDER EXISTING RATES

The City of Manvel provided treated water and wastewater services to just over 1,000 water customers (residential, commercial and irrigation) and just over 1,000 wastewater customers (residential, commercial) as of September 30, 2020. In Fiscal Year 2022, it is projected that the City will serve just over 2,000 water customers (residential, commercial and irrigation) and just under 2,000 wastewater customers (residential, commercial), which illustrates a customer growth rate of roughly 50 percent annually over the two year period. Annual growth rate is projected to decrease from 15 percent between Fiscal Year 2023 and Fiscal Year 2024, to 5 percent between Fiscal Year 2029 and Fiscal Year 2030.

Revenue is primarily derived from charges for treated water and wastewater services. Additional revenue is derived from miscellaneous services and fees that the City may offer or charge for services that are not directly related to the production of water or transmission of wastewater. Operating revenue from rates for water and wastewater service, under existing rates, is projected to be $771,224 for water and $866,583 for wastewater in Fiscal Year 2022. Other operating revenues are projected to be $153,564 for water and $27,921 for wastewater in the same period. Currently water and wastewater sales revenues are estimated to increase based upon the projected increase of between roughly 15 percent per year and 5 percent per year in the number of customers over the forecast period. Other operating water and wastewater revenues are estimated to increase by the same rate as water and wastewater sales revenues, since those operating revenues are derived from the number of meters in the system.

Other non operating water and wastewater revenue in Fiscal Year 2022 is estimated to be $1,470,892, the majority of which derives from transfers from the General Fund to the Utility Fund. This practice is not used in this rate study for Fiscal Year 2023 through Fiscal Year 2030. The forecast of revenues projected herein assumes that existing rates will be maintained throughout the forecast period.

IMPACT FEES

In parallel with this Water and Wastewater Rate Study, Freese and Nichols performed a Water and Wastewater Impact Fee Study, to update the City's water and wastewater impact fees. A maximum allowable impact fee of $4,818 per service unit for water and $14,221 per service unit for wastewater was calculated. The City decided to implement 50 percent of the maximum allowable impact fee, resulting in a new impact fee rate of $2,409 per service unit for water and $7,111 per service unit for wastewater. Based on the projected growth in new connections, this new impact fee is estimated to collect roughly $1.7 million in Fiscal Year 2022, growing to a maximum of roughly $4.8 million in Fiscal Year 2026 and 2027, and roughly $2.5 million in Fiscal Year 2030.

EXPENSES

Expenses include operating and maintenance expenses, transfers, debt service obligations, capital projects cash funded from Utility System revenues and cash reserve funding. Operating and maintenance expenses include the costs of labor, materials, power, chemicals, salaries, and other expenses associated with the utility's operations.

Total expenses for the water utility are projected to be $816,423 for the water system and $2,468,760 for the wastewater system in Fiscal Year 2022. Expenses in Fiscal Year 2022 are anomalously high due to a one-year practice of funding capital improvements via capital outlay versus debt service. Total expenses are projected to increase to $2,732,560 for the water system and $3,026,090 for the wastewater system in Fiscal Year 2030. The increases for both systems come partially from inflation, cost of materials, and the cost of fuel, but principally from the principal and interest payments associated with a growing Capital Improvements Program.

The debt service payments are calculated for both the total issuance, as well as the amount of issuance paid for by rates. For the purposes of this rate study, only the portion of debt service payments associated with rates is accounted for. Annual debt payments associated with rates will be $263,008 for the water system and $740,678 for the wastewater system in Fiscal Year 2023, growing to $1,613,306 for the water system and $1,886,994 for the wastewater system in Fiscal Year 2030.

A cash reserve fund balance of $1-2 million from revenues generated from operations is targeted annually for the combined Utility System.

PROPOSED WATER AND WASTEWATER RATE ADJUSTMENTS

Based upon the analysis, revenues generated under existing rates by the Utility System are not sufficient to fund the Utility System's obligations. The proposed rate plan meets all the forecasted Utility System revenue requirements, fulfills the bond coverage requirement and maintains adequate cash balances of the Utility System. The following sections of this report provide a detailed summary of the Utility System's financial forecast.

An analysis of projected revenues and revenue requirements for the Utility System was conducted to determine the adequacy of existing rates. The illustration below summarizes the projected annual revenue increases required over the next nine years to meet future revenue requirements, to maintain and improve Utility System infrastructure, to maintain adequate debt service coverage ratios, and maintain adequate cash reserves to improve the financial condition of the Utility System.

Table ES-1: Indicated Required Revenue Increases

Year	Combined Base	Combined Volumetric	Combined Overall
2022	0.0%	0.0%	0.0%
2023	13.4%	30.0%	17.3%
2024	14.9%	28.5%	18.1%
2025	6.3%	13.5%	8.0%
2026	2.7%	5.0%	3.2%
2027	8.1%	12.5%	9.1%
2028	4.6%	10.0%	5.9%
2029	4.6%	10.0%	5.9%
2030	9.2%	25.0%	12.9%

ADDITIONAL RECOMMENDATIONS

Listed below are the general recommendations associated with the analysis performed herein:

1. The City of Manvel staff should prepare the documents necessary to obtain approval of the proposed financial plan and water and wastewater rates.
2. The City should continue to closely monitor its non-revenue water through audits, identification of leaks, and other appropriate measures.
3. The City should establish an Outside City Limits rate of 1.5 times the Inside City Limits rate.
4. The City should establish a policy on requirements to connect after service becomes available for existing development.
5. The City should update this rate study on an on-going basis. It should be updated sooner if there are significant changes in the assumptions presented in this study, such as timing of the CIP projects.

1.0 WATER AND WASTEWATER SYSTEM

1.1 GENERAL DESCRIPTION

The City of Manvel (City) is located on Highway 6 west of State Highway (SH) 288, in northern Brazoria County, Texas. The City currently provides water service to over 1,000 connections, and wastewater service to over 1,000 connections as well. The City is experiencing rapid growth, and this Water and Wastewater Rate Study assumes an initial growth in connections of roughly 40 percent per year, stabilizing at roughly 5 percent per year by Fiscal Year 2030.

The City of Manvel's existing water infrastructure consists of the School Road Water Plant and associated pumps, water supply wells, and transmission and distribution pipelines. The City relies entirely on groundwater from the Gulf Coast Aquifer System. The City holds four groundwater well permits from the Brazoria County Groundwater Conservation District.

The City of Manvel's existing wastewater collection system consisting of eight (8) lift stations and associated force mains, a network of manholes and gravity mains, and one wastewater treatment plant (WWTP).

The City's water and wastewater customer base includes residential, commercial, and irrigation users. Water and sewer sales revenue is primarily supported by residential base charges, accounting for roughly two-thirds of total water sales revenue and nearly three-quarters of total wastewater sales revenue. Breakdowns of water and wastewater sales revenues by customer class are provided in **Figure 1-1** and **Figure 1-2**, respectively.

A review of Fiscal Year 2016 through Fiscal Year 2020 historical financial and billing data provided by the City showed the following general patterns:

- The combined water and wastewater expenses have averaged $930,000 (including depreciation and transfers to the General Fund). Without depreciation and transfers, the average for that period is $790,000.
- The combined water and wastewater revenue has averaged $750,000.

1.2 PROJECTED WATER NEEDS AND WASTEWATER FLOWS

Table 1-1 shows projected water and wastewater connections, and metered water and wastewater billed volumes for Manvel. These projections are based on input from City staff. These projections are for an average year. Water use will tend to be more in dry years and less in wet years. **Figure 1-3** shows the historical and projected number of water and wastewater connections.

Review of historical water production in comparison to historical water billed volumes revealed substantial fluctuations in non-revenue water (both positive and negative). Values of non-revenue water above 12 percent are considered high for a retail water supplier. However, not all this non-revenue water is unaccounted for water. Some is used for authorized, beneficial purposes such as fire flow, line flushing, and irrigating city facilities, such as parks. Currently the city estimates the amount used for these purposes. To the extent possible, FNI recommends that the City meter as much of its unbilled authorized usage as feasible, particularly irrigation of City facilities. This will enable the City to better track how much water is actually being lost through leaks in the system. The City should continue to monitor non-revenue water and perform detailed water audits and seek to further reduce non-revenue water, unaccounted for water usage. The City should also audit its water production data, to ensure more accurate estimates of what is coming into the system.

Table 1-1: Projected Connections, and Water and Wastewater Billed Volume (including base)

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Water Connections	1,368	1,910	2,130	2,453	2,777	3,192	3,422	3,588	3,752	3,918
Wastewater Connections	1,326	1,864	2,080	2,399	2,718	3,127	3,352	3,511	3,668	3,827
Water Billed Volume (MG)	93	129	144	166	188	216	232	243	254	265
Wastewater Billed Volume (MG)	93	129	144	166	188	216	232	243	254	265

Figure 1-1: Historical Water Sales Revenues, by Customer Class

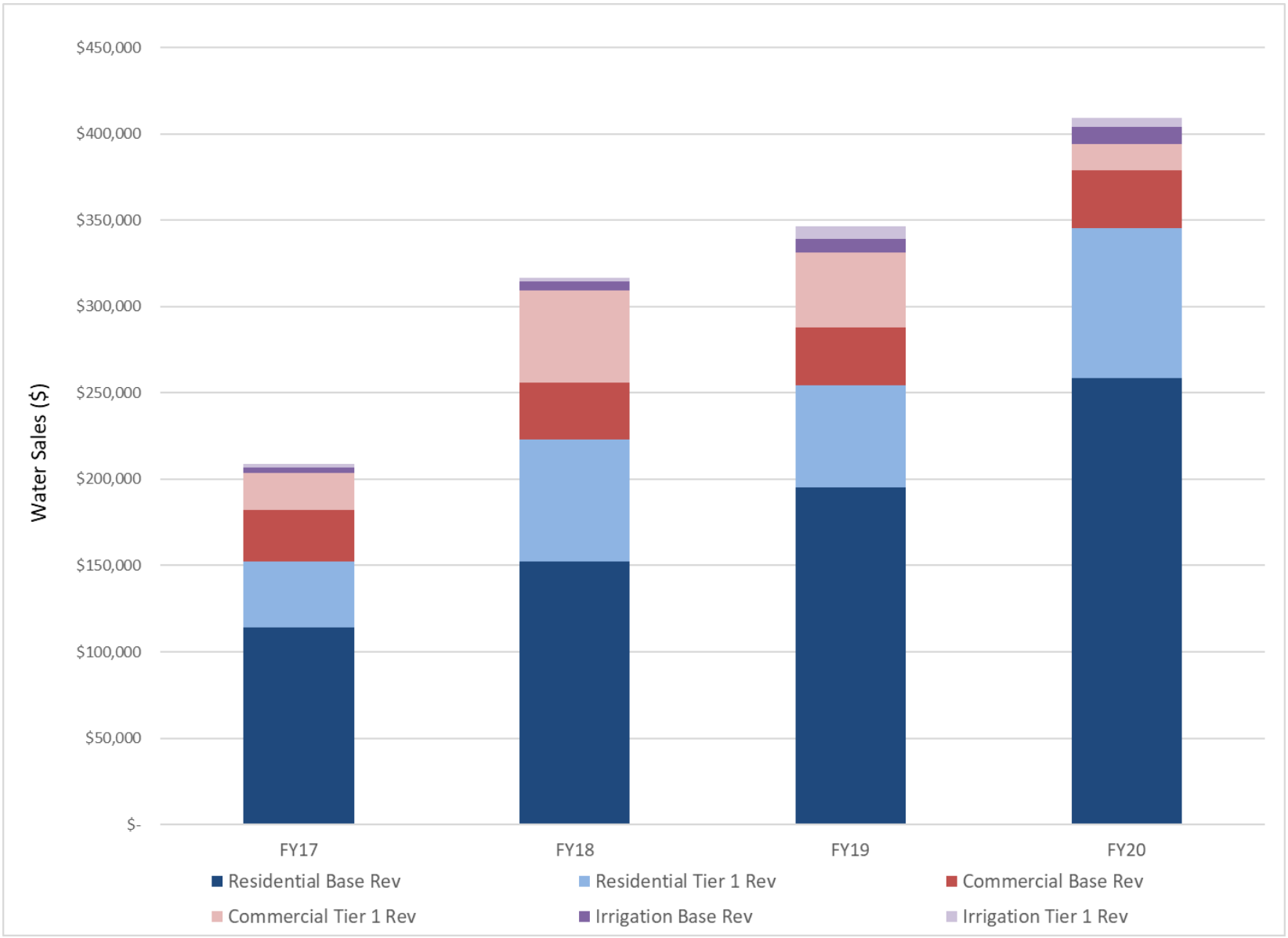


Figure 1-2: Historical Wastewater Sales Revenues, by Customer Class

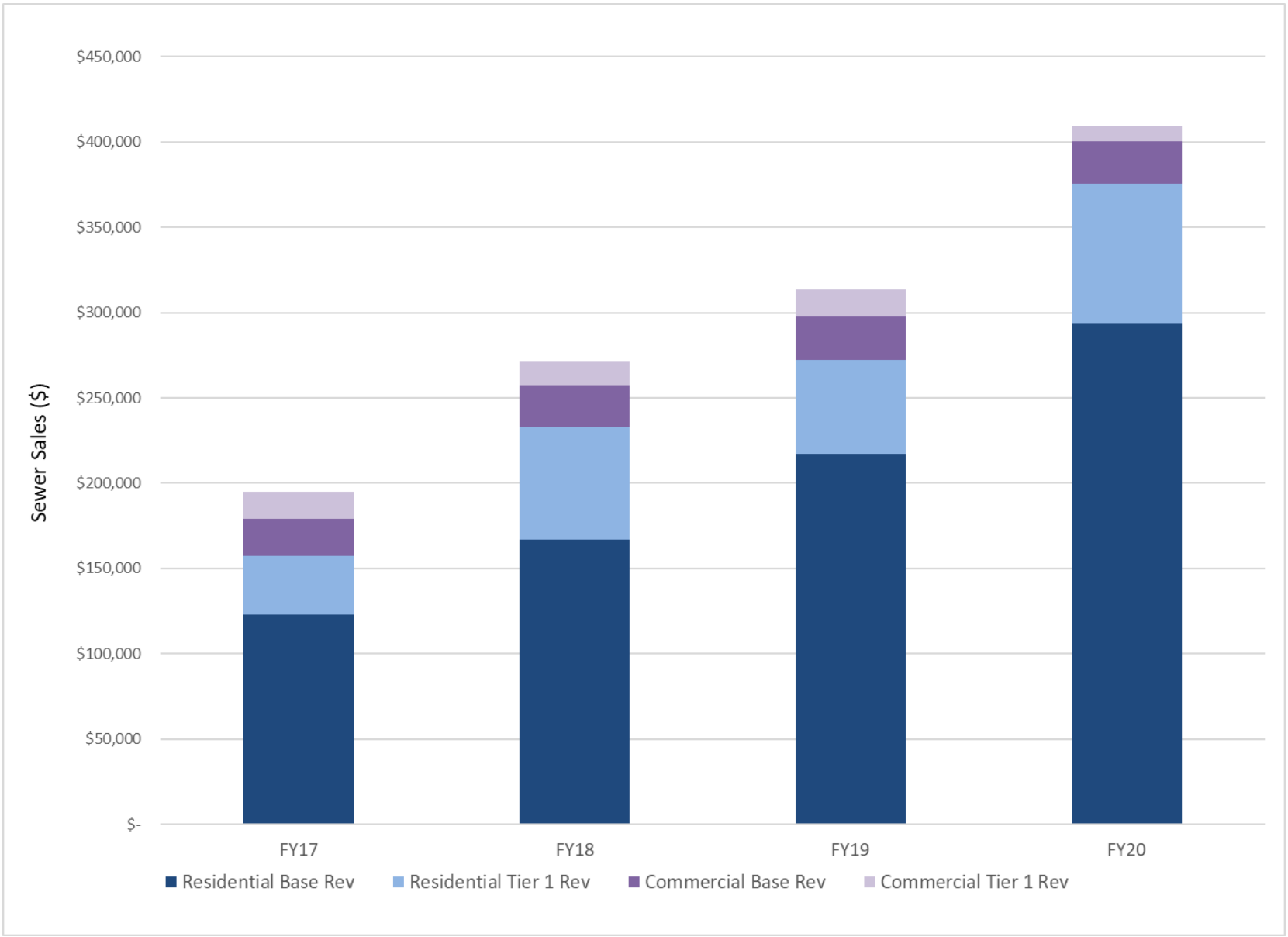
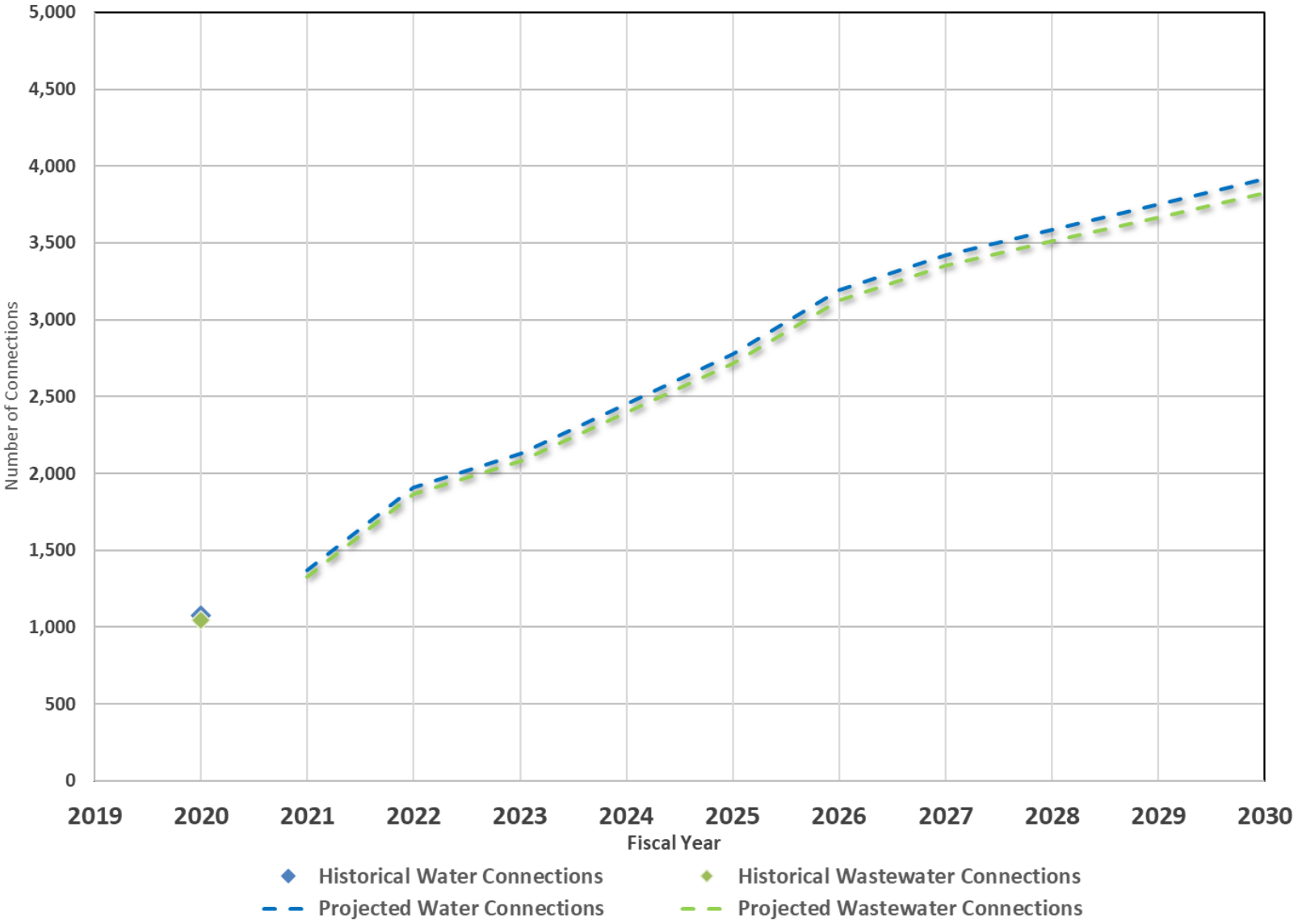


Figure 1-3: Historical and Projected Connections



2.0 HISTORICAL REVENUES AND EXPENSES

2.1 HISTORICAL REVENUES

Table 2-1 shows the historical revenues for the water and wastewater fund over the last four complete years (Fiscal Year 2016 – Fiscal Year 2020), as well as the budgeted revenues for Fiscal Year 2021. During this time, the City did not increase water or wastewater volumetric or base charges. Current rates as of September 2021 are shown in **Table 2-2.** Annual revenue from sales has averaged approximately $531,000 over the previous four years, with total revenues (including transfers from the General Fund) averaging approximately $745,000 over the same period. Over that time, water sales revenue made up on average approximately 50 percent of all sales revenue, and wastewater sales revenue made up on average approximately 50 percent.

2.2 HISTORICAL EXPENSES

Table 2-3 shows a summary of the historical expenses by major department. The annual expenses have averaged $930,000. Historically, Water Expenditures make up on average approximately 50 percent of all expenses, followed by Administration Expenditures at 31 percent and Wastewater Expenditures at 19 percent. **Appendix Table A-1** provides a breakdown of historical expenses by line item.

2.3 COMPARISON OF HISTORICAL REVENUE AND EXPENSES

Figure 2-1 compares the historical revenue and expenses for the water and wastewater fund. The figure shows that in Fiscal Year 2016 through Fiscal Year 2020, expenses exceeded revenue (deficit), before taking into account the transfers from the General Fund.

Table 2-1: Historical Revenue for the Water and Wastewater Fund

Category	Historical				
	2015-2016	2016-17	2017-18	2018-19	2019-20
Utility Revenue (to include Sales)	$438,389	$456,564	$588,268	$702,040	$869,137
Interest Revenue	$382	$0	$1,464	$335	$0
Other Revenue	$31,221	$68,658	$79,565	$18,379	$191
Transfers-In Revenue	$400	$98,426	$57	$375,000	$0
TOTAL REVENUE	**$470,393**	**$623,648**	**$669,354**	**$1,095,755**	**$869,328**

Table 2-2: Current City of Manvel Monthly Water & Wastewater Rates

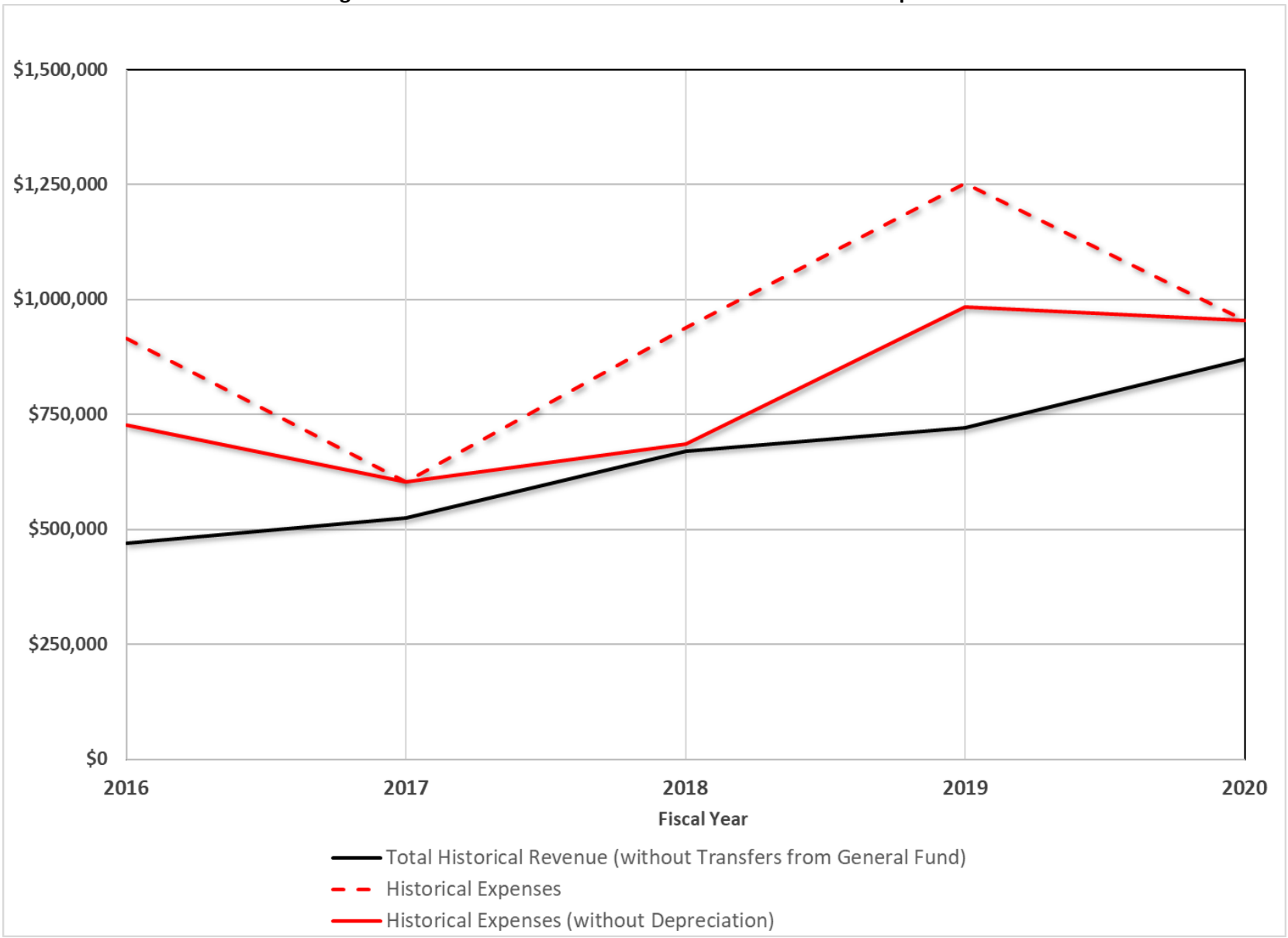
Current Water Rates		
Residential		
Service Charge (includes 2,000 gallons)	$25.00	
Volume Charge (2,001 gallons and above)	$2.00	Per 1,000 gallons
Commercial/Irrigation		
Service Charge (includes 2,000 gallons)	$30.00	
Volume Charge (2,001 gallons and above)	$2.00	Per 1,000 gallons
Current Wastewater Rates		
Residential		
Service Charge (includes 2,000 gallons)	$30.00	
Volume Charge (2,001 – 20,000 gallons*)	$2.00	Per 1,000 gallons
Commercial		
Service Charge (includes 2,000 gallons)	$35.00	
Volume Charge (2,001 – 20,000 gallons*)	$2.00	Per 1,000 gallons

**No charge on Wastewater above 20,000 gallons*

Table 2-3: Historical Expenses for the Water and Wastewater Fund, by Department

Department	Historical				
	2015-2016	2016-17	2017-18	2018-19	2019-20
Administration Expenses	$342,491	$246,462	$274,339	$336,797	$251,307
Water Expenses	$522,443	$331,529	$565,076	$636,195	$284,445
Wastewater Expenses	$50,401	$24,348	$99,681	$278,990	$419,334
Non-Departmental Expenses	$0	$0	$0	$0	$0
Total Operating Expenses	**$915,335**	**$602,338**	**$939,096**	**$1,251,982**	**$995,086**
Total Revenue from Table 2-1	**$470,393**	**$623,648**	**$669,354**	**$1,095,755**	**$869,328**
Deficit (-) or Surplus (+)	**-$444,942**	**$21,310**	**-$269,742**	**-$156,228**	**-$85,757**

Figure 2-1: Historical Water and Wastewater Revenue and Expenses



3.0 WATER AND WASTEWATER FUND RATE ANALYSIS

3.1 PROJECTED REVENUES AT CURRENT RATES

Table 3-1 shows projected revenues at current rates for the water and wastewater fund. Without impact fees, projected total revenue (to include non-sales revenue) for Fiscal Year 2022 is approximately $3.3 million. A large portion of those revenues is derived from a one-time transfer from the General Fund, a practice which is not used in Fiscal Year 2023 through Fiscal Year 2030. With impact fees, projected total revenue (to include non-sales revenue) for Fiscal Year 2022 is approximately $5.0 million. If held to current rates, revenue is anticipated to increase by the same trend in increased connections and water/wastewater use. **Figure 3-1** shows the historical water and wastewater revenues and projected revenues at current rates. This figure does not include any revenues associated with impact fees. Volumetric sales and other operating revenues increase by the growth in number of connections and therefore, the corresponding consumption volume. Base sales revenues increase by the growth factor for number of connections. Other non-operating revenues are held constant at the Fiscal Year 2021 budget amount, with the exception of the one-time transfer from the General Fund in Fiscal Year 2022.

3.2 PROJECTED EXPENSES

Table 3-2 is a summary by major category of the projected expenses for the water and wastewater fund**. Appendix Table A-1** details the projected expenses by department and line item, as well as the basis for those projections. Projected expenses for Fiscal Year 2022 are roughly $3.3 million, largely derived from a one-time capital outlay expense. In future years, O&M expenses (not including debt service) are projected to increase at a modest rate, primarily due to inflation and other escalators.

Over the next 10 years, the City is anticipated to undertake approximately $84 million (2021 dollars) in improvements to its water and wastewater system. Approximately $37 million of this capital program will be paid for with rates. This study assumes the capital improvements are programmed in debt issuances every year between Fiscal Year 2022 and Fiscal Year 2027, and a small issuance in Fiscal Year 2030. On average, approximately 70 percent of the funds will be for wastewater projects and 30 percent for water projects. These improvements are necessary to provide for future growth, replace aging infrastructure, maintain reliable service, keep facilities in compliance with new regulations, and improve efficiency. Debt service payments for each year's bond issuance were calculated using an interest rate of 3 percent, 30-year repayment terms, and a yearly inflation rate of 4 percent applied to the present-day capital cost of

CIP projects that will be constructed in future years. A debt service coverage requirement of 1.25 was assumed for both the water fund and the wastewater fund. **Appendix Table A-2** identifies the timing of future debt service issuances paid for with rates (in 2021 dollars), and **Appendix Table A-3** calculates the annual payments for the rate portion of those future debt service issuances. Figure 3-2 shows the historical and projected expenses for the water and wastewater fund, taking into account the rate portion only of debt service payments. **Table 3-1** depicts the total projected revenue, with and without impact fees. **Table 3-2** depicts the total projected expenses, with only the rate portion of debt service payments. At current rates, without impact fee revenues and only taking into account the rate portion of debt service payments, expenses exceed revenues in Fiscal Year 2023 by roughly $200,000, increasing to roughly $2.3 million by Fiscal Year 2030. **Figure 3-3** compares projected expenses and revenues (at current rates).

Table 3-1: Projected Revenue at Current Rates for the Water and Wastewater Fund

Category	Budget	Projected								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Utility Revenue (to include Sales)	*$780,000*	$1,819,291	$2,030,102	$2,339,309	$2,648,781	$3,044,306	$3,268,879	$3,426,820	$3,583,107	$3,741,825
Other Revenue	*$5,000*	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Transfers-In Revenue	*$319,580*	$1,465,892	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL REVENUE (without impact fee)	***$1,104,580***	**$3,290,183**	**$2,035,102**	**$2,344,309**	**$2,653,781**	**$3,049,306**	**$3,273,879**	**$3,431,820**	**$3,588,107**	**$3,746,825**
Impact Fee Revenue (50%)		$1,665,913	$2,732,097	$4,007,710	$4,007,710	$4,864,465	$4,864,465	$2,484,590	$2,475,070	$2,484,590
TOTAL REVENUE (with impact fee at 50%)	***$1,104,580***	**$4,956,096**	**$4,767,198**	**$6,352,018**	**$6,661,490**	**$7,913,770**	**$8,138,344**	**$5,916,410**	**$6,063,177**	**$6,231,415**

Figure 3-1: Historical and Projected Water and Wastewater Revenue (not including impact fees)

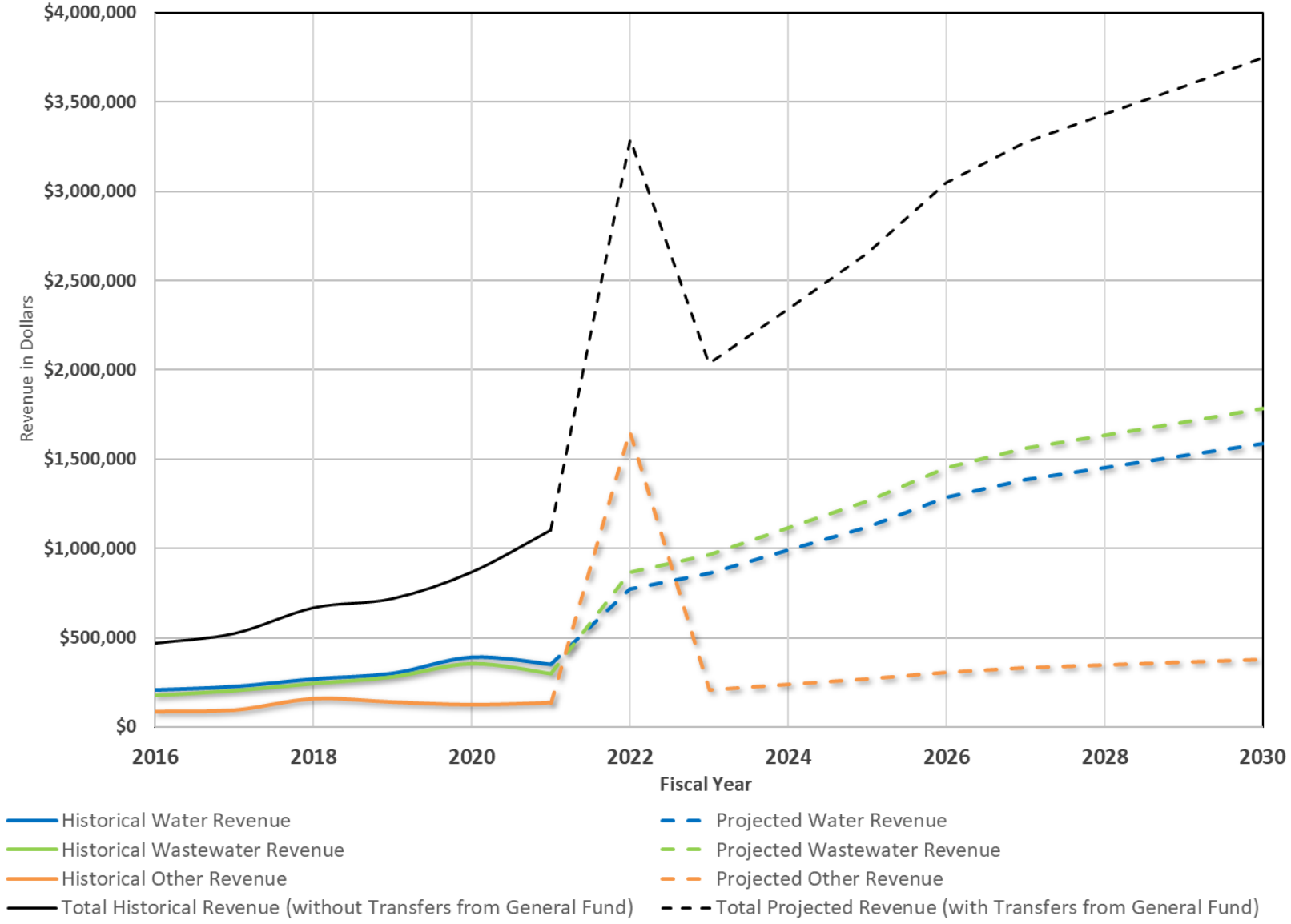


Table 3-2: Projected Expenses for the Water and Wastewater Fund, by Department

Department	Budget	Projected								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Water Utility										
Administrative	*$233,790*	$240,804	$248,030	$255,471	$362,137	$370,031	$427,663	$436,038	$444,666	$453,551
Operational	*$365,000*	$575,619	$425,589	$461,925	$503,137	$549,993	$603,390	$664,376	$734,170	$814,203
Non-Departmental	*$0*	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planned Debt Service – Rate Portion	*$0*	$0	$263,008	$580,978	$739,280	$855,331	$855,331	$859,663	$980,915	$1,613,306
TOTAL WATER	***$598,790***	**$816,423**	**$936,627**	**$1,298,374**	**$1,604,554**	**$1,775,355**	**$1,886,384**	**$1,960,077**	**$2,159,751**	**$2,881,060**
Wastewater Utility										
Administrative	*$233,790*	$240,804	$248,030	$255,471	$362,137	$370,031	$427,663	$436,038	$444,666	$453,551
Operational	*$272,000*	$2,227,956	$320,945	$350,430	$814,503	$902,897	$946,502	$776,091	$805,471	$834,046
Non-Departmental	*$0*	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planned Debt Service – Rate Portion	*$0*	$0	$740,678	$871,360	$1,050,860	$1,173,840	$1,874,348	$1,874,348	$1,874,348	$1,886,994
TOTAL WASTEWATER	***$505,790***	**$2,468,760**	**$1,309,653**	**$1,477,261**	**$2,227,499**	**$2,446,768**	**$3,248,513**	**$3,086,477**	**$3,124,484**	**$3,174,590**
Total Operating Expenses	***$1,104,580***	**$3,285,183**	**$2,246,279**	**$2,775,635**	**$3,832,053**	**$4,222,123**	**$5,134,897**	**$5,046,554**	**$5,284,235**	**$6,055,650**

Figure 3-2: Historical and Projected Water and Wastewater Expenses

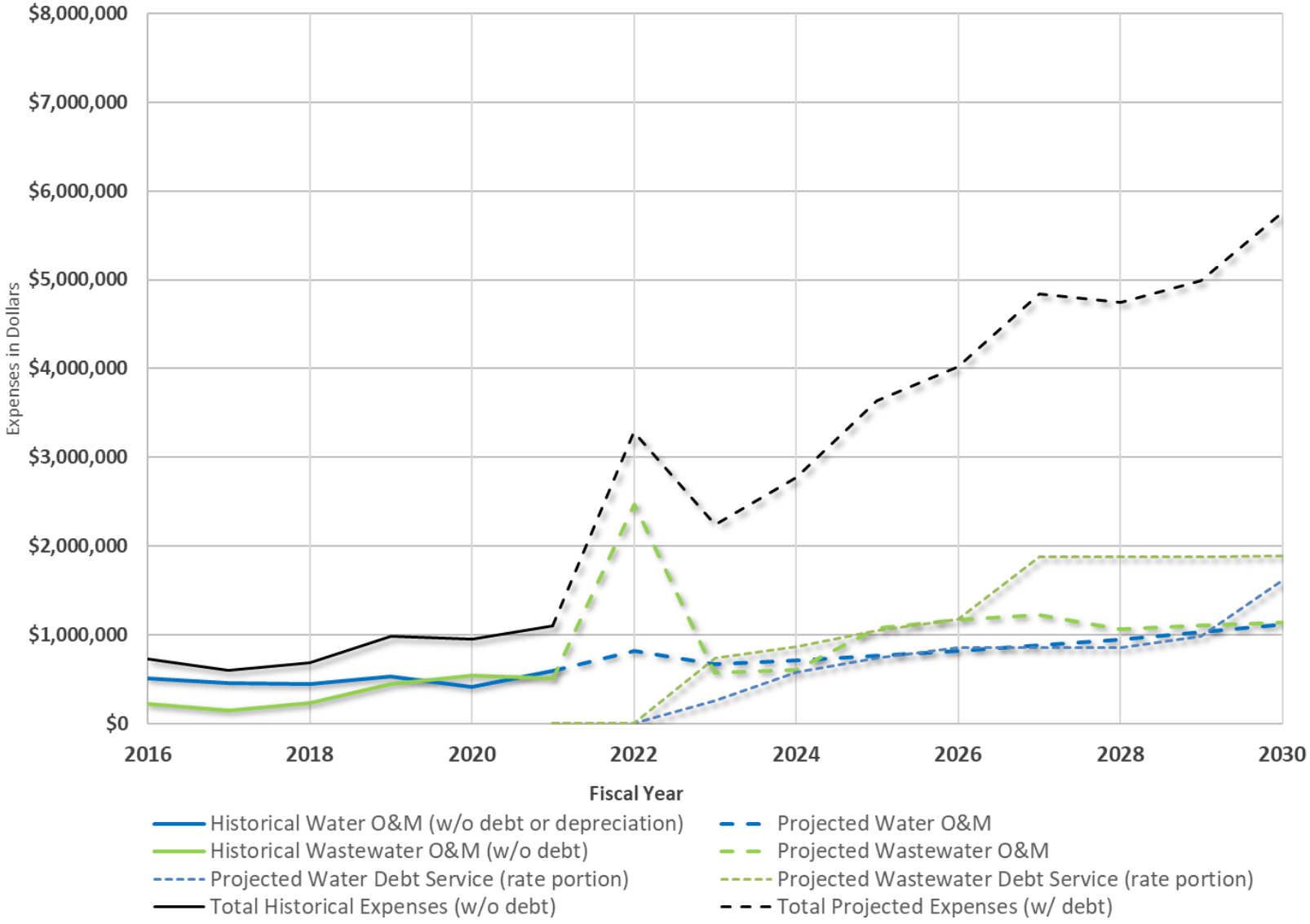
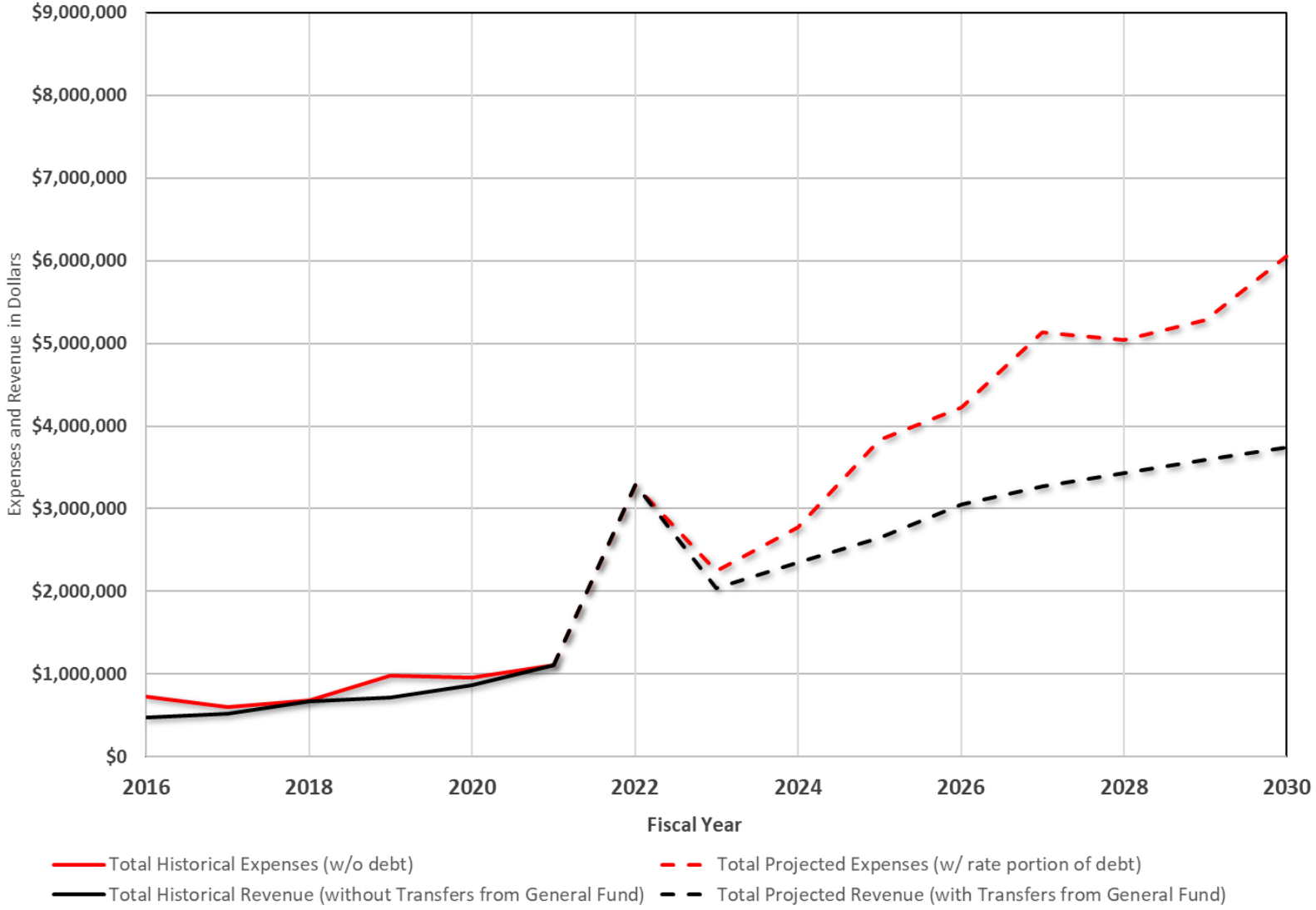


Figure 3-3: Historical and Projected Water and Wastewater Expenses (with rate portion of future Debt Service) and Revenue (at current rates)



4.0 RATE DESIGN

The schedule of proposed water rates has been designed toward implementing rate adjustments that meet the City's goals and objectives. Generally, the proposed rates have been designed to limit increases in the current service availability charge levels and to increase the volume charges for water consumption where necessary.

The schedule of proposed rates is designed following the same general form of rate structure as the existing water rates, which consist of a schedule of service availability charges and volume charges. The proposed service availability charge is designed to recover a portion of customer billing and collection costs, customer meter and service-related costs, and provision for a readiness-to-serve component. The schedule of volume charges have been designed to recover a portion of those costs related to supplying customers with water to meet their average and peak rates of use.

5.0 SUMMARY OF RATE RECOMMENDATIONS

The recommendations for water and wastewater rates and projected rate increases are summarized below in **Table 5-1.** Pro forma statements for the combined utility, wastewater fund, and water fund are found in **Appendix Table A-4** through **Table A-6,** respectively.

Table 5-1: Rate Adjustment Summary

Year	Combined Base	Combined Volumetric	Combined Overall
2022	0.0%	0.0%	0.0%
2023	13.4%	30.0%	17.3%
2024	14.9%	28.5%	18.1%
2025	6.3%	13.5%	8.0%
2026	2.7%	5.0%	3.2%
2027	8.1%	12.5%	9.1%
2028	4.6%	10.0%	5.9%
2029	4.6%	10.0%	5.9%
2030	9.2%	25.0%	12.9%

Table 5-1 through **Table 5-4** identify the specific rates recommended as a result of the rate study, by customer class. These rate adjustments are projected to provide sufficient revenue through Fiscal Year 2030 while maintaining a 1.25 debt service coverage ratio for both the water fund and the wastewater fund, and maintaining stable operating cash balances. Projected rate increases should be examined annually in light of future growth, revenues and system expenses.

Other Recommendations

1. The City of Manvel staff should prepare the documents necessary to obtain approval of the proposed financial plan and water and wastewater rates.
2. The City should continue to closely monitor its non-revenue water through audits, identification of leaks, and other appropriate measures.
3. The City should establish an Outside City Limits rate of 1.5 times the Inside City Limits rate.
4. The City should establish a policy on requirements to connect after service becomes available for existing development.
5. The City should update this rate study on an on-going basis. It should be done sooner if there are significant changes in the assumptions presented in this study, such as timing of the CIP projects.

Table 5-2: Residential Rate Adjustments Needed

Inside City Limits		Projected									
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base % Rate Increase (from Table 5-1)				13.4%	14.9%	6.3%	2.7%	8.1%	4.6%	4.6%	9.2%
Volumetric % Rate Increase (from Table 5-1)				30.0%	28.5%	13.5%	5.0%	12.5%	10.0%	10.0%	25.0%
Residential											
Water Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$25.00	$25.00	$28.36	$32.59	$34.65	$35.58	$38.46	$40.24	$42.09	$45.98
Volumetric	per thousand gallons	$2.00	$2.00	$2.60	$3.34	$3.79	$3.98	$4.48	$4.93	$5.42	$6.78
Wastewater Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$30.00	$30.00	$34.03	$39.11	$41.58	$42.70	$46.15	$48.28	$50.51	$55.18
Volumetric	per thousand gallons	$2.00	$2.00	$2.60	$3.34	$3.79	$3.98	$4.48	$4.93	$5.42	$6.78

Outside City Limits		Projected									
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base % Rate Increase (from Table 5-1)				13.4%	14.9%	6.3%	2.7%	8.1%	4.6%	4.6%	9.2%
Volumetric % Rate Increase (from Table 5-1)				30.0%	28.5%	13.5%	5.0%	12.5%	10.0%	10.0%	25.0%
Residential											
Water Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$37.50	$37.50	$42.54	$48.89	$51.98	$53.38	$57.69	$60.35	$63.14	$68.98
Volumetric	per thousand gallons	$3.00	$3.00	$3.90	$5.01	$5.69	$5.97	$6.72	$7.39	$8.13	$10.16
Wastewater Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$45.00	$45.00	$51.05	$58.67	$62.37	$64.05	$69.23	$72.42	$75.77	$82.77
Volumetric	per thousand gallons	$3.00	$3.00	$3.90	$5.01	$5.69	$5.97	$6.72	$7.39	$8.13	$10.16

Table 5-3: Commercial Rate Adjustments Needed

Inside City Limits		Projected									
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base % Rate Increase (from Table 5-1)				13.4%	14.9%	6.3%	2.7%	8.1%	4.6%	4.6%	9.2%
Volumetric % Rate Increase (from Table 5-1)				30.0%	28.5%	13.5%	5.0%	12.5%	10.0%	10.0%	25.0%
Commercial											
Water Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$30.00	$30.00	$34.03	$39.11	$41.58	$42.70	$46.15	$48.28	$50.51	$55.18
Volumetric	per thousand gallons	$2.00	$2.00	$2.60	$3.34	$3.79	$3.98	$4.48	$4.93	$5.42	$6.78
Wastewater Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$35.00	$35.00	$39.71	$45.63	$48.51	$49.82	$53.84	$56.33	$58.93	$64.38
Volumetric	per thousand gallons	$2.00	$2.00	$2.60	$3.34	$3.79	$3.98	$4.48	$4.93	$5.42	$6.78

Outside City Limits		Projected									
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base % Rate Increase (from Table 5-1)				13.4%	14.9%	6.3%	2.7%	8.1%	4.6%	4.6%	9.2%
Volumetric % Rate Increase (from Table 5-1)				30.0%	28.5%	13.5%	5.0%	12.5%	10.0%	10.0%	25.0%
Commercial											
Water Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$45.00	$45.00	$51.05	$58.67	$62.37	$64.05	$69.23	$72.42	$75.77	$82.77
Volumetric	per thousand gallons	$3.00	$3.00	$3.90	$5.01	$5.69	$5.97	$6.72	$7.39	$8.13	$10.16
Wastewater Monthly Fees		**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$52.50	$52.50	$59.56	$68.45	$72.77	$74.73	$80.77	$84.49	$88.40	$96.57
Volumetric	per thousand gallons	$3.00	$3.00	$3.90	$5.01	$5.69	$5.97	$6.72	$7.39	$8.13	$10.16

Table 5-4: Irrigation Rate Adjustments Needed

Inside City Limits	Projected									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base % Rate Increase (from Table 5-1)			13.4%	14.9%	6.3%	2.7%	8.1%	4.6%	4.6%	9.2%
Volumetric % Rate Increase (from Table 5-1)			30.0%	28.5%	13.5%	5.0%	12.5%	10.0%	10.0%	25.0%

Irrigation										
Water Monthly Fees		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$30.00	$30.00	$34.03	$39.11	$41.58	$42.70	$46.15	$48.28	$50.51	$55.18
Volumetric	per thousand gallons	$2.00	$2.00	$2.60	$3.34	$3.79	$3.98	$4.48	$4.93	$5.42	$6.78

Outside City Limits	Projected									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base % Rate Increase (from Table 5-1)			13.4%	14.9%	6.3%	2.7%	8.1%	4.6%	4.6%	9.2%
Volumetric % Rate Increase (from Table 5-1)			30.0%	28.5%	13.5%	5.0%	12.5%	10.0%	10.0%	25.0%

Irrigation										
Water Monthly Fees		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base or Volumetric	**Unit**	**Fee**									
Base	First 2,000 gallons	$45.00	$45.00	$51.05	$58.67	$62.37	$64.05	$69.23	$72.42	$75.77	$82.77
Volumetric	per thousand gallons	$3.00	$3.00	$3.90	$5.01	$5.69	$5.97	$6.72	$7.39	$8.13	$10.16

6.0 COMPARISON TO NEARBY CITIES

Table 6-1 shows the monthly cost for residential water and wastewater service for use of 5,000 gallons for Manvel and other nearby cities, while **Table 6-2** shows the same for 10,000 gallons. The costs for water and wastewater services are based on information found on the cities' websites as of November 2021.

Figure 6-1 shows the comparison of costs for 5,000 gallons of water and wastewater service for a typical residential customer inside city limits, while **Figure 6-2** shows the same for 10,000 gallons. At its current rates, Manvel has the fifth lowest total water and wastewater cost out of eight area cities surveyed for the cost of 5,000 gallons, and has the second lowest for 10,000 gallons.

Table 6-1: Residential Water and Wastewater Rate Comparison to Nearby Cities

City	5,000 Gallons/month		
	Water	Wastewater	Total
Brazoria County MUD #29	$17.25	$17.25	$34.50
Clute	$28.95	$28.95	$57.60
Angleton ICL	$38.28	$23.34	$61.62
Pearland	$27.96	$37.74	$65.70
Manvel FY21	$31.00	$36.00	$67.00
Port Lavaca ICL	$36.37	$31.37	$67.74
Richwood	$37.45	$35.45	$72.90
Alvin	$34.06	$44.67	$78.73
Portland	$37.58	$43.98	$81.56

Table 6-2: Residential Water and Wastewater Rate Comparison to Nearby Cities

City	10,000 Gallons/month		
	Water	Wastewater	Total
Brazoria County MUD #29	$30.75	$28.50	$59.25
Manvel FY 2021	$41.00	$46.00	$87.00
Clute	$48.70	$48.70	$97.40
Angleton ICL	$67.88	$36.84	$104.72
Portland	$57.23	$50.63	$107.86
Pearland	$52.38	$62.74	$115.12
Richwood	$59.20	$57.20	$116.40
Port Lavaca ICL	$62.67	$57.82	$120.49
Alvin	$58.71	$69.32	$128.03

Figure 6-1: Residential Water and Wastewater Rate Comparison with Other Cities, Monthly Bill (5,000 gallons)

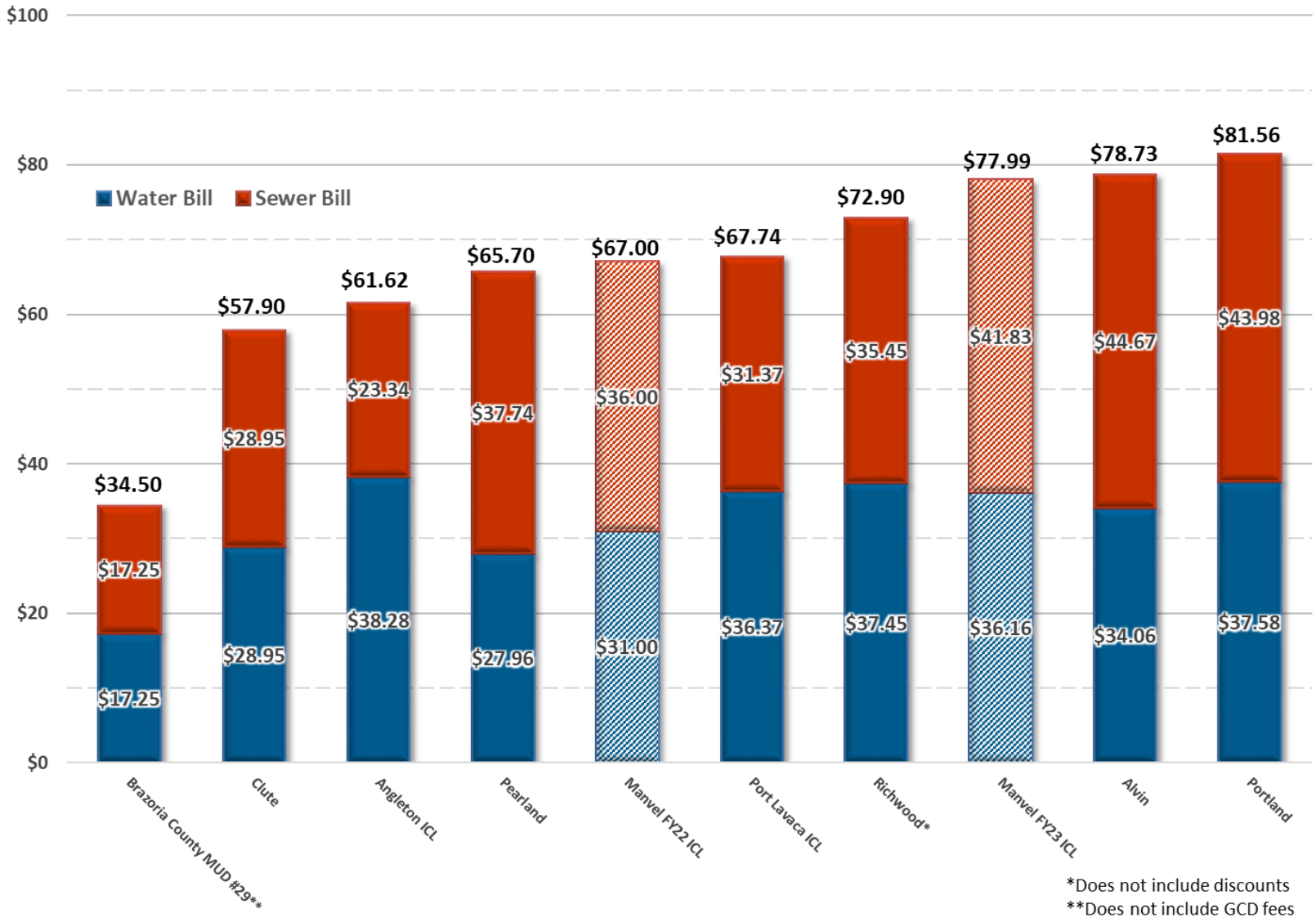
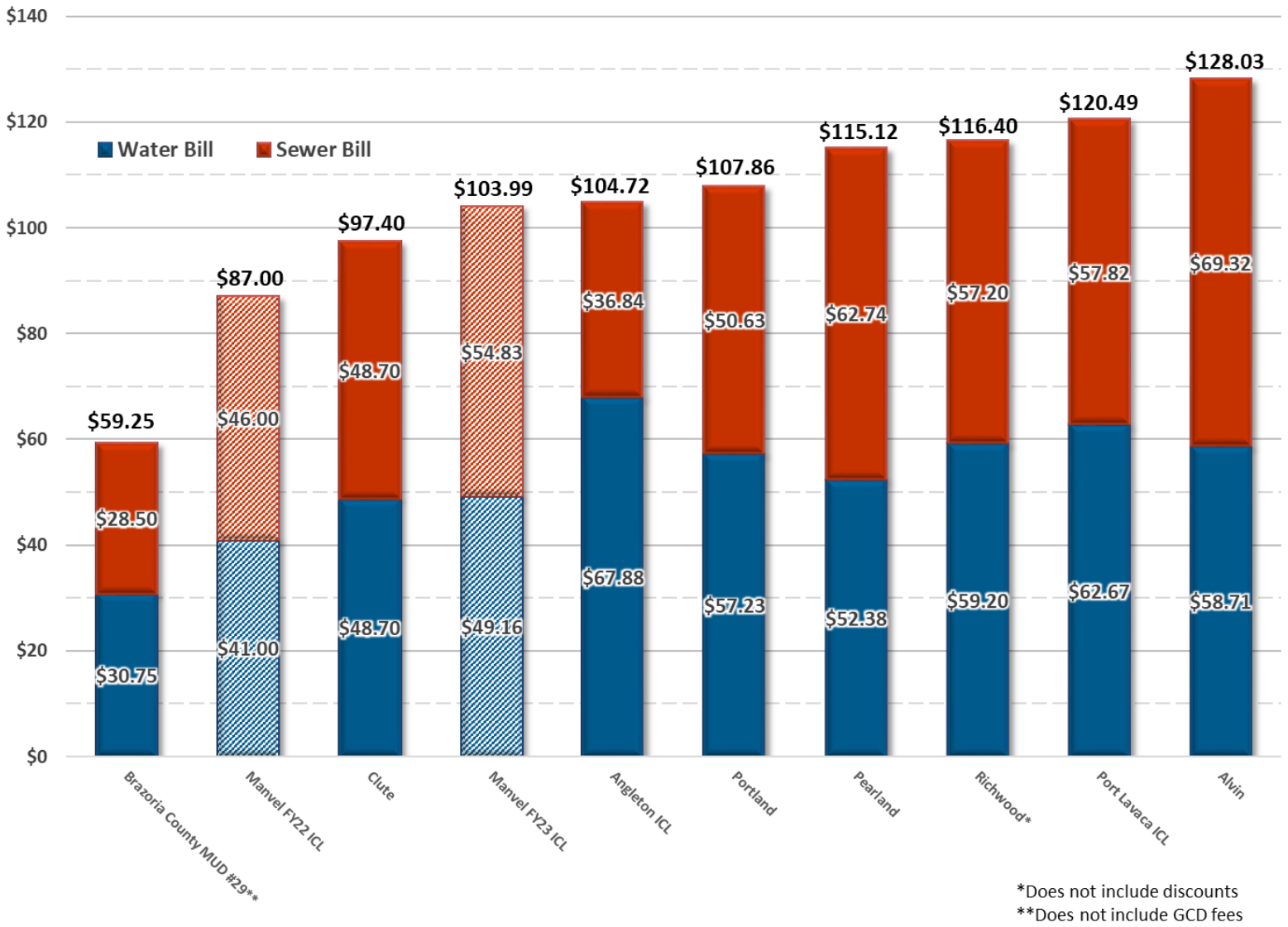


Figure 6-2: Residential Water and Wastewater Rate Comparison with Other Cities, Monthly Bill (10,000 gallons)



*Does not include discounts
**Does not include GCD fees

APPENDIX A

Expenses for Water and Wastewater Fund

Table A-1: Historical Expenses, by Line Item

Historical Expenses by Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20
Administration					
40-10-5000 Salaries	$72,600	$117,869	$142,989	$159,345	$112,495
40-10-5002 Overtime	$8,763	$10,361	$11,340	$10,975	$949
40-10-5003 Holiday Pay	$3,436	$0	$0	$0	$0
40-10-5004 Taxes, Social Security	$6,392	$0	$0	$0	$0
40-10-5005 Retirement	$4,912	$0	$0	$0	$0
40-10-5006 Longevity	$353	$600	$720	$840	$840
40-10-5007 Part Time Wages	$0	$0	$0	$158	$0
40-10-5010 Taxes, Social Security	$0	$9,098	$10,996	$10,617	$8,290
40-10-5012 TWC	$0	$875	$0	$0	$0
40-10-5030 Health & Life Insurance	$9,608	$19,658	$30,485	$29,506	$16,398
40-10-5031 Vision	$0	$0	$351	$349	$192
40-10-5032 Life & LTD	$0	$0	$655	$713	$402
40-10-5033 Dental	$0	$0	$1,468	$1,586	$818
40-10-5034 Retirement	$0	$14,904	$19,509	$20,834	$12,760
40-10-5035 Cell Phone Allowance	$0	$519	$173	$1,004	$595
40-10-5038 Flex	$0	$0	$92	$152	$57
40-10-5039 Flex Card - Health Ins	$0	$0	$1,167	$1,277	$471
40-10-5040 Workers Compensation	$2,972	-$805	$11,196	$0	$4,502
40-10-5041 Pension Expense	$0	$0	-$8,962	-$4,428	$0
40-10-5201 Contract Services	$3,725	$0	$0	$0	$0
40-10-5202 Mowing & Weed Control	$1,298	$688	$355	$2,301	$0
40-10-5220 Janitorial Supplies & Cleaning	$0	$432	$0	$0	$0
40-10-5222 Postage	$2,363	$2,200	$1,813	$2,567	$2,000
40-10-5225 Fuel	$0	$0	$0	$47	$0
40-10-5230 Office Expense	$880	$1,437	$667	$0	$687

Historical Expenses by Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20
40-10-5240 Minor Tools & Equipment	$0	$2,282	$0	$12,110	$9,537
40-10-5300 Equipment Rental	$0	$4,577	$3,983	$6,732	$1,123
40-10-5320 Bank/Convenience Charges	$0	$0	$0	$0	$0
40-10-5370 Radio Repairs	$0	$0	$0	$0	$0
40-10-5380 Building Repair & Maintenance	$0	$0	$0	$0	$0
40-10-5418 Employment Testing	$0	$0	$0	$0	$0
40-10-5432 Rental Equipment	$6,265	$0	$0	$0	$0
40-10-5440 Computer Maintenance/Support	$0	$0	$0	$0	$1,442
40-10-5441 Computer Software	$4,160	$7,927	$0	$0	$0
40-10-5445 Telephone	$2,029	$1,179	$0	$303	$0
40-10-5446 Uniforms	$0	$0	$90	$0	$556
40-10-5458 Maintenance Agreements	$0	$0	$0	$0	$0
40-10-5550 Radio Usage	$810	$1,476	$1,476	$1,968	$1,476
40-10-5615 Credit Card Processing Fees	$4,181	$5,937	$8,958	$10,532	$12,294
40-10-5622 Dues & Subscriptions	$0	$0	$0	$0	$0
40-10-5630 Insurance and Bonds	$114	$14,454	$0	$0	$0
40-10-5636 Equipment Repairs/Maintenance	$0	$0	$0	$0	$0
40-10-5638 Vehicle Repairs/Maintenance	$0	$0	$0	$2,204	$0
40-10-5645 Training & Travel	$1,129	$1,807	$307	$2,465	$175
40-10-5650 Mileage	$0	$0	$0	$0	$0
40-10-5655 Other Expenses	$0	$0	$7,772	$0	$0
40-10-5700 Vehicle/Equip Replacement Fees	$4,125	$10,438	$24,149	$62,641	$58,000
40-10-5701 Legal Fees	$0	$0	$0	$0	$0
40-10-5742 Subsidence Fees	$627	$2,155	$0	$0	$0
40-10-5800 Eng/Consulting/Planning Fees	$10,300	$16,394	$2,590	$0	$5,250
40-10-8641 Transfer from	$191,450	$0	$0	$0	$0
40-10-8700 Salary Adjustments	$0	$0	$0	$0	$0

Historical Expenses by Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20
40-10-8701 Compensation Study Adjustment	$0	$0	$0	$0	$0
Administration Subtotal	**$342,491**	**$246,462**	**$274,339**	**$336,797**	**$251,307**
Water					
40-54-5204 Chemicals	$6,202	$11,530	$9,204	$16,300	$13,514
40-54-5210 Supplies	$0	$0	$0	$0	$0
40-54-5212 Safety Equipment/Supplies	$0	$0	$0	$0	$0
40-54-5222 Postage	$0	$0	$0	$0	$0
40-54-5225 Fuel	$0	$0	$61	$422	$126
40-54-5240 Minor Tools & Equipment	$4,288	$4,828	$2,116	$2,110	$6,701
40-54-5245 Fire Hydrants	$0	$0	$0	$0	$0
40-54-5310 Meter Replacement Program	$11,240	$19,671	$44,567	$114,811	$92,983
40-54-5312 Other Reimbursements	$0	$0	$600	$0	$0
40-54-5325 Utility Billing Charges	$0	$0	$249	$0	$0
40-54-5420 Electricity	$48,961	$66,228	$55,629	$29,055	$26,195
40-54-5421 Electrical Service	$0	$0	$0	$0	$0
40-54-5435 Safety & Water Testing	$0	$0	$0	$0	$0
40-54-5440 Computer Maintenance/Support	$0	$0	$4,484	$5,124	$6,529
40-54-5441 Computer Software	$1,360	$367	$824	$0	$0
40-54-5445 Telephone	$0	$0	$1,351	$1,224	$2,556
40-54-5446 Uniforms	$0	$0	$0	$1,074	$543
40-54-5498 Tap Connecttion Expense	$0	$0	$0	$1,650	$0
40-54-5499 Laboratory Expenses	$9,691	$12,821	$17,744	$11,322	$8,894
40-54-5622 Dues & Subscriptions	$0	$0	$0	$0	$0
40-54-5630 Insurance and Bonds	$0	$0	$0	$0	$0
40-54-5636 Equipment Repairs/Maintenance	$184,955	$191,581	$156,203	$161,162	$105,671
40-54-5638 Vehicle Repairs/Maintenance	$1,688	$6,659	$4,671	$3,506	$3,848
40-54-5645 Training & Travel	$660	$416	$2,394	$245	$115

Historical Expenses by Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20
40-54-5655 Other Expenses	$8,055	$0	$0	$0	$0
40-54-5700 Vehicle/Equip Replacement Fees	$4,125	$4,014	$5,955	$11,638	$9,000
40-54-5729 Permits & Assessments	$2,464	$3,562	$3,717	$3,707	$3,871
40-54-5730 Legal Notices	$0	$0	$0	$0	$0
40-54-5742 Subsidence Fees	$1,378	$357	$2,167	$4,387	$3,900
40-54-5746 Water Sample Inspection	$0	$0	$0	$0	$0
40-54-5800 Eng/Consulting/Planning Fees	$13,585	$9,495	$0	$0	$0
40-54-6010 Capital Outlay - Technology	$0	$0	$0	$0	$0
40-54-6020 Capital Outlay - Equipment	$21,092	$0	$0	$0	$0
40-54-6030 Capital Outlay - Vehicle	$0	$0	$0	$0	$0
40-54-6040 Capital Outlay - Furniture & Fixtures	$0	$0	$0	$0	$0
40-54-6070 Capital Outlay - Improvements	$0	$0	$0	$0	$0
40-54-6203 Capital Outlay - Capitalize Taps	$14,000	$0	$0	$0	$0
40-54-7025 WWTP to - Blowers/auto Dialer	$0	$0	$0	$0	$0
40-54-8410 Depreciation Expense	$188,699	$0	$253,138	$268,458	$0
40-54-8700 Salary Adjustments	$0	$0	$0	$0	$0
Water Subtotal	**$522,443**	**$331,529**	**$565,076**	**$636,195**	**$284,445**
Wastewater					
40-56-5203 Sludge Hauling	$0	$0	$0	$0	$0
40-56-5204 Chemicals	$0	$0	$7,187	$8,936	$9,717
40-56-5210 Supplies	$0	$0	$0	$0	$0
40-56-5212 Safety Equipment/Supplies	$0	$0	$0	$0	$0
40-56-5225 Fuel	$0	$0	$3,744	$39	$0
40-56-5240 Minor Tools & Equipment	$0	$0	$896	$5,954	$9,882
40-56-5312 Other Reimbursements	$0	$0	$2,662	$0	$0
40-56-5325 Utility Billing Charges	$0	$0	$0	$0	$0
40-56-5419 Sludge Hauling	$14,200	$24,348	$33,238	$44,090	$46,036

Historical Expenses by Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20
40-56-5420 Electricity	$0	$0	$2,859	$40,809	$34,421
40-56-5421 Electrical Service	$0	$0	$0	$0	$0
40-56-5432 Rental Equipment	$0	$0	$10,075	$17,275	$17,802
40-56-5445 Telephone	$0	$0	$229	$538	$1,384
40-56-5446 Uniforms	$0	$0	$0	$855	$1
40-56-5480 Contract Labor	$0	$0	$18,000	$0	$0
40-56-5499 Laboratory Expenses	$0	$0	$540	$10,985	$15,145
40-56-5500 Operator Fees	$28,650	$0	$0	$0	$0
40-56-5630 Insurance and Bonds	$0	$0	$16,045	$0	$0
40-56-5636 Equipment Repairs/Maintenance	-$1,600	$0	$2,559	$126,330	$114,846
40-56-5637 Sewer Line Maintenance & Repairs	$0	$0	$0	$0	$0
40-56-5645 Training & Travel	$0	$0	$1,646	$3,284	$100
40-56-6010 Capital Outlay - Technology	$0	$0	$0	$0	$0
40-56-6020 Capital Outlay - Equipment	$9,150	$0	$0	$19,893	$170,000
40-56-6030 Capital Outlay - Vehicle	$0	$0	$0	$0	$0
40-56-6040 Capital Outlay - Furniture & Fixtures	$0	$0	$0	$0	$0
40-56-6070 Capital Outlay - Improvements	$0	$0	$0	$0	$0
40-56-6080 Capital Outlay - Building	$0	$0	$0	$0	$0
40-56-5203 Sludge Hauling	$0	$0	$0	$0	$0
40-56-5204 Chemicals	$0	$0	$7,187	$8,936	$9,717
40-56-5210 Supplies	$0	$0	$0	$0	$0
40-56-5212 Safety Equipment/Supplies	$0	$0	$0	$0	$0
40-56-5225 Fuel	$0	$0	$3,744	$39	$0
40-56-5240 Minor Tools & Equipment	$0	$0	$896	$5,954	$9,882
40-56-5312 Other Reimbursements	$0	$0	$2,662	$0	$0
40-56-5325 Utility Billing Charges	$0	$0	$0	$0	$0
40-56-5419 Sludge Hauling	$14,200	$24,348	$33,238	$44,090	$46,036

Historical Expenses by Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20
40-56-5420 Electricity	$0	$0	$2,859	$40,809	$34,421
40-56-5421 Electrical Service	$0	$0	$0	$0	$0
40-56-5432 Rental Equipment	$0	$0	$10,075	$17,275	$17,802
40-56-5445 Telephone	$0	$0	$229	$538	$1,384
40-56-5446 Uniforms	$0	$0	$0	$855	$1
40-56-5480 Contract Labor	$0	$0	$18,000	$0	$0
40-56-5499 Laboratory Expenses	$0	$0	$540	$10,985	$15,145
40-56-5500 Operator Fees	$28,650	$0	$0	$0	$0
40-56-5630 Insurance and Bonds	$0	$0	$16,045	$0	$0
40-56-5636 Equipment Repairs/Maintenance	-$1,600	$0	$2,559	$126,330	$114,846
40-56-5637 Sewer Line Maintenance & Repairs	$0	$0	$0	$0	$0
40-56-5645 Training & Travel	$0	$0	$1,646	$3,284	$100
40-56-6010 Capital Outlay - Technology	$0	$0	$0	$0	$0
40-56-6020 Capital Outlay - Equipment	$9,150	$0	$0	$19,893	$170,000
40-56-6030 Capital Outlay - Vehicle	$0	$0	$0	$0	$0
40-56-6040 Capital Outlay - Furniture & Fixtures	$0	$0	$0	$0	$0
40-56-6070 Capital Outlay - Improvements	$0	$0	$0	$0	$0
40-56-6080 Capital Outlay - Building	$0	$0	$0	$0	$0
Wastewater Subtotal	**$50,401**	**$24,348**	**$99,681**	**$278,990**	**$419,334**
Non-Departmental					
40-95-8510 Transfer to General Fund	$0	$0	$0	$0	$0
40-95-8590 Transfer Out - Debt Service Fund	$0	$0	$0	$0	$0
40-95-8591 Transfer Out - Veh/Equip Replace Fund	$0	$0	$0	$0	$0
Non-Departmental Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL OPERATING EXPENSES (w/ Depreciation)	**$915,335**	**$602,338**	**$939,096**	**$1,251,982**	**$955,086**
TOTAL OPERATING EXPENSES (w/o Depreciation)	**$726,636**	**$602,338**	**$685,958**	**$983,524**	**$955,086**

Table A-2: Projected Expenses, by Line Item

	Budgeted	Projected								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Administration										
40-10-5000 Salaries (Existing Plant)	$256,941	$264,649	$272,588	$280,766	$289,189	$297,865	$306,801	$316,005	$325,485	$335,250
Salaries and Benefits (MBR Plant)					$198,000	$198,000	$297,000	$297,000	$297,000	$297,000
40-10-5002 Overtime	$4,000	$4,120	$4,244	$4,371	$4,502	$4,637	$4,776	$4,919	$5,067	$5,219
40-10-5003 Holiday Pay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5004 Taxes, Social Security	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5005 Retirement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5006 Longevity	$120	$124	$128	$132	$136	$140	$144	$148	$152	$157
40-10-5007 Part Time Wages	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5010 Taxes, Social Security	$20,017	$20,618	$21,237	$21,874	$22,530	$23,206	$23,902	$24,619	$25,358	$26,119
40-10-5012 TWC	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5030 Health & Life Insurance	$46,214	$47,600	$49,028	$50,499	$52,014	$53,574	$55,181	$56,836	$58,541	$60,297
40-10-5031 Vision	$541	$557	$574	$591	$609	$627	$646	$665	$685	$706
40-10-5032 Life & LTD	$1,129	$1,163	$1,198	$1,234	$1,271	$1,309	$1,348	$1,388	$1,430	$1,473
40-10-5033 Dental	$2,260	$2,328	$2,398	$2,470	$2,544	$2,620	$2,699	$2,780	$2,863	$2,949
40-10-5034 Retirement	$26,873	$27,679	$28,509	$29,364	$30,245	$31,152	$32,087	$33,050	$34,042	$35,063
40-10-5035 Cell Phone Allowance	$600	$618	$637	$656	$676	$696	$717	$739	$761	$784
40-10-5038 Flex	$241	$248	$255	$263	$271	$279	$287	$296	$305	$314
40-10-5039 Flex Card - Health Ins	$2,000	$2,060	$2,122	$2,186	$2,252	$2,320	$2,390	$2,462	$2,536	$2,612
40-10-5040 Workers Compensation	$5,694	$5,865	$6,041	$6,222	$6,409	$6,601	$6,799	$7,003	$7,213	$7,429
40-10-5041 Pension Expense	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5201 Contract Services	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5202 Mowing & Weed Control	$1,500	$1,545	$1,591	$1,639	$1,688	$1,739	$1,791	$1,845	$1,900	$1,957
40-10-5220 Janitorial Supplies & Cleaning	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5222 Postage	$2,000	$2,060	$2,122	$2,186	$2,252	$2,320	$2,390	$2,462	$2,536	$2,612
40-10-5225 Fuel	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

	Budgeted			Projected						
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40-10-5230 Office Expense	$1,000	$1,030	$1,061	$1,093	$1,126	$1,160	$1,195	$1,231	$1,268	$1,306
40-10-5240 Minor Tools & Equipment	$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668	$13,048
40-10-5300 Equipment Rental	$5,000	$5,150	$5,305	$5,464	$5,628	$5,797	$5,971	$6,150	$6,335	$6,525
40-10-5320 Bank/Convenience Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5370 Radio Repairs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5380 Building Repair & Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5418 Employment Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5432 Rental Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5440 Computer Maintenance/Support	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5441 Computer Software	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5445 Telephone	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5446 Uniforms	$450	$464	$478	$492	$507	$522	$538	$554	$571	$588
40-10-5458 Maintenance Agreements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5550 Radio Usage	$2,000	$2,060	$2,122	$2,186	$2,252	$2,320	$2,390	$2,462	$2,536	$2,612
40-10-5615 Credit Card Processing Fees	$12,000	$12,360	$12,731	$13,113	$13,506	$13,911	$14,328	$14,758	$15,201	$15,657
40-10-5622 Dues & Subscriptions	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5630 Insurance and Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5636 Equipment Repairs/Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5638 Vehicle Repairs/Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5645 Training & Travel	$2,000	$2,060	$2,122	$2,186	$2,252	$2,320	$2,390	$2,462	$2,536	$2,612
40-10-5650 Mileage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5655 Other Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5700 Vehicle/Equip Replacement Fees	$60,000	$61,800	$63,654	$65,564	$67,531	$69,557	$71,644	$73,793	$76,007	$78,287
40-10-5701 Legal Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5742 Subsidence Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-10-5800 Eng/Consulting/Planning Fees	$5,000	$5,150	$5,305	$5,464	$5,628	$5,797	$5,971	$6,150	$6,335	$6,525
40-10-8641 Transfer from	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

	Budgeted	Projected								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40-10-8700 Salary Adjustments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Administration Subtotal	***$467,580***	**$481,608**	**$496,059**	**$510,942**	**$724,273**	**$740,062**	**$855,326**	**$872,076**	**$889,331**	**$907,101**
Water										
40-54-5204 Chemicals	*$18,000*	$21,696	$26,151	$31,521	$37,994	$45,796	$55,200	$66,535	$80,198	$96,667
40-54-5210 Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5212 Safety Equipment/Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5222 Postage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5225 Fuel	$1,000	$1,030	$1,061	$1,093	$1,126	$1,160	$1,195	$1,231	$1,268	$1,306
40-54-5240 Minor Tools & Equipment	$3,000	$3,090	$3,183	$3,278	$3,376	$3,477	$3,581	$3,688	$3,799	$3,913
40-54-5245 Fire Hydrants	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5310 Meter Replacement Program	$100,000	$115,000	$132,250	$152,088	$174,901	$201,136	$231,306	$266,002	$305,902	$351,787
40-54-5312 Other Reimbursements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5325 Utility Billing Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5420 Electricity	$25,000	$25,750	$26,523	$27,319	$28,139	$28,983	$29,852	$30,748	$31,670	$32,620
40-54-5421 Electrical Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5435 Safety & Water Testing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5440 Computer Maintenance/Support	$5,000	$5,305	$5,628	$5,971	$6,335	$6,721	$7,130	$7,564	$8,025	$8,514
40-54-5441 Computer Software	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5445 Telephone	$15,000	$15,450	$15,914	$16,391	$16,883	$17,389	$17,911	$18,448	$19,001	$19,571
40-54-5446 Uniforms	$1,500	$1,545	$1,591	$1,639	$1,688	$1,739	$1,791	$1,845	$1,900	$1,957
40-54-5498 Tap Connecttion Expense	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5499 Laboratory Expenses	$13,000	$15,134	$17,619	$20,512	$23,879	$27,799	$32,363	$37,676	$43,861	$51,062
40-54-5622 Dues & Subscriptions	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5630 Insurance and Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5636 Equipment Repairs/Maintenance	$160,000	$164,800	$169,744	$174,836	$180,081	$185,483	$191,047	$196,778	$202,681	$208,761
40-54-5638 Vehicle Repairs/Maintenance	$6,000	$6,180	$6,365	$6,556	$6,753	$6,956	$7,165	$7,380	$7,601	$7,829
40-54-5645 Training & Travel	$2,000	$2,060	$2,122	$2,186	$2,252	$2,320	$2,390	$2,462	$2,536	$2,612

	Budgeted	Projected							
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40-54-5655 Other Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5700 Vehicle/Equip Replacement Fees	$9,000	$9,270	$9,548	$9,834	$10,129	$10,433	$10,746	$11,068	$11,400	$11,742
40-54-5729 Permits & Assessments	$4,500	$4,875	$5,281	$5,721	$6,198	$6,715	$7,275	$7,882	$8,539	$9,251
40-54-5730 Legal Notices	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5742 Subsidence Fees	$2,000	$2,284	$2,609	$2,980	$3,403	$3,886	$4,438	$5,069	$5,789	$6,611
40-54-5746 Water Sample Inspection	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-5800 Eng/Consulting/Planning Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-6010 Capital Outlay - Technology	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-6020 Capital Outlay - Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-6030 Capital Outlay - Vehicle	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-6040 Capital Outlay - Furniture & Fixtures	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-6070 Capital Outlay - Improvements	$0	$182,150	$0	$0	$0	$0	$0	$0	$0	$0
40-54-6203 Capital Outlay - Capitalize Taps	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-7025 WWTP to - Blowers/auto Dialer	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-8410 Depreciation Expense	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-54-8700 Salary Adjustments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Subtotal	***$365,000***	**$575,619**	**$425,589**	**$461,925**	**$503,137**	**$549,993**	**$603,390**	**$664,376**	**$734,170**	**$814,203**
Wastewater										
40-56-5203 Sludge Hauling	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5204 Chemicals (Existing Plant)	*$12,500*	$15,071	$18,171	$21,909	$26,416	$31,850	$38,402			
40-56-5204 Chemicals (MBR Plant)					$29,034	$36,034	$36,034	$53,068	$55,068	$57,068
40-56-5210 Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5212 Safety Equipment/Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5225 Fuel	$4,000	$4,120	$4,244	$4,371	$4,502	$4,637	$4,776	$4,919	$5,067	$5,219
40-56-5240 Minor Tools & Equipment	$7,500	$7,725	$7,957	$8,196	$8,442	$8,695	$8,956	$9,225	$9,502	$9,787
40-56-5312 Other Reimbursements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5325 Utility Billing Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

	Budgeted			Projected						
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40-56-5419 Sludge Hauling (Existing Plant)	*$50,000*	$57,500	$66,125	$76,044	$87,451	$100,569	$115,654			
40-56-5419 Sludge Hauling (MBR Plant)					$71,106	$88,882	$88,882	$128,848	$136,845	$143,954
40-56-5420 Electricity (Existing Plant)	*$35,000*	$40,250	$46,288	$53,231	$61,216	$70,398	$80,958			
40-56-5420 Electricity (MBR Plant)					$166,280	$191,700	$191,700	$236,170	$246,484	$255,652
40-56-5421 Electrical Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5432 Rental Equipment	$15,000	$15,450	$15,914	$16,391	$16,883	$17,389	$17,911	$18,448	$19,001	$19,571
40-56-5445 Telephone	$1,000	$1,030	$1,061	$1,093	$1,126	$1,160	$1,195	$1,231	$1,268	$1,306
40-56-5446 Uniforms	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5480 Contract Labor	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5499 Laboratory Expenses	$20,000	$23,000	$26,450	$30,418	$34,981	$40,228	$46,262	$53,201	$61,181	$70,358
40-56-5500 Operator Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5630 Insurance and Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5636 Equipment Repairs/Maintenance (Existing Plant)	*$125,000*	$128,750	$132,613	$136,591	$140,689	$144,910	$149,257			
40-56-5636 Equipment Repairs/Maintenance (MBR Plant)					$164,125	$164,125	$164,125	$268,519	$268,519	$268,519
40-56-5637 Sewer Line Maintenance & Repairs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-5645 Training & Travel	$2,000	$2,060	$2,122	$2,186	$2,252	$2,320	$2,390	$2,462	$2,536	$2,612
40-56-6010 Capital Outlay - Technology	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-6020 Capital Outlay - Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-6030 Capital Outlay - Vehicle	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-6040 Capital Outlay - Furniture & Fixtures	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-56-6070 Capital Outlay - Improvements	$0	$1,933,000	$0	$0	$0	$0	$0	$0	$0	$0
40-56-6080 Capital Outlay - Building	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Subtotal	***$272,000***	**$2,227,956**	**$320,945**	**$350,430**	**$814,503**	**$902,897**	**$946,502**	**$776,091**	**$805,471**	**$834,046**
Non-Departmental										
40-95-8510 Transfer to General Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
40-95-8590 Transfer Out - Debt Service Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

	Budgeted	Projected								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40-95-8591 Transfer Out - Veh/Equip Replace Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-Departmental Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL OPERATING EXPENSES	***$1,104,580***	**$3,285,183**	**$1,242,593**	**$1,323,297**	**$2,041,913**	**$2,192,952**	**$2,405,218**	**$2,312,543**	**$2,428,972**	**$2,555,350**
Future Debt Service										
FY2022 Series $0.0M (Rate Portion)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
FY2023 Series $32.2M (Rate Portion)	$0	$0	$1,003,686	$1,003,686	$1,003,686	$1,003,686	$1,003,686	$1,003,686	$1,003,686	$1,003,686
FY2024 Series $11.7M (Rate Portion)	$0	$0	$0	$448,652	$448,652	$448,652	$448,652	$448,652	$448,652	$448,652
FY2025 Series $8.1M (Rate Portion)	$0	$0	$0	$0	$337,802	$337,802	$337,802	$337,802	$337,802	$337,802
FY2026 Series $6.0M (Rate Portion)	$0	$0	$0	$0	$0	$239,031	$239,031	$239,031	$239,031	$239,031
FY2027 Series $16.8M (Rate Portion)	$0	$0	$0	$0	$0	$0	$700,508	$700,508	$700,508	$700,508
FY2028 Series $0.1M (Rate Portion)	$0	$0	$0	$0	$0	$0	$0	$4,332	$4,332	$4,332
FY2029 Series $2.7M (Rate Portion)	$0	$0	$0	$0	$0	$0	$0	$0	$121,252	$121,252
FY2030 Series $13.9M (Rate Portion)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$645,037
Future Debt Service Subtotal	**$0**	$0	$1,003,686	$1,452,338	$1,790,140	$2,029,171	$2,729,679	$2,734,011	$2,855,263	$3,500,300
TOTAL EXPENSES	**$1,104,580**	**$3,285,183**	**$2,246,279**	**$2,775,635**	**$3,832,053**	**$4,222,123**	**$5,134,897**	**$5,046,554**	**$5,284,235**	**$6,055,650**

Table A-3: Rate Portion of Future Debt Issuances (2021 Dollars)

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Water	$0	$6,665,394	$8,294,028	$3,878,550	$2,843,352	$0	$106,182	$2,744,004	$13,921,980
Wastewater	$0	$26,262,042	$3,679,344	$4,433,124	$3,257,472	$17,162,826	$0	$0	$283,254
TOTAL	**$0**	**$32,917,436**	**$11,973,372**	**$8,311,674**	**$6,100,824**	**$17,162,826**	**$106,182**	**$2,744,004**	**$14,205,234**

Table A-4: Pro Forma Statement for Combined Utility

Combined Utility

Line	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
			Fiscal Year Ending September 30								
1	**Beginning Operating Cash Balance**	$ -	$ -	$ 0	$ 104,415	$ 417,103	$ 271,402	$ 374,074	$ 150,062	$ 431,682	$ 906,989
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	**Retail Rate Revenue**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3	Base Charges		$ 1,259,801	$ 1,406,124	$ 1,620,561	$ 1,835,143	$ 2,109,284	$ 2,266,238	$ 2,375,740	$ 2,484,008	$ 2,593,939
4	Volume Charges		$ 378,005	$ 421,574	$ 485,603	$ 549,712	$ 631,722	$ 677,407	$ 710,133	$ 742,576	$ 775,538
5	**Total Retail Rate Revenue**		**$ 1,637,806**	**$ 1,827,698**	**$ 2,106,164**	**$ 2,384,855**	**$ 2,741,006**	**$ 2,943,645**	**$ 3,085,873**	**$ 3,226,584**	**$ 3,369,477**
6	**Base Charge Revenue Increase Needed**		**0.0%**	**13.4%**	**14.9%**	**6.3%**	**2.7%**	**8.1%**	**4.6%**	**4.6%**	**9.2%**
7	**Volumetric Charge Revenue Increase Needed**		**0.0%**	**30.0%**	**28.5%**	**13.5%**	**5.0%**	**12.5%**	**10.0%**	**10.0%**	**25.0%**
8	**Overall Increase Needed**		**0.0%**	**17.3%**	**18.1%**	**8.0%**	**3.2%**	**9.1%**	**5.9%**	**5.9%**	**12.9%**
9	**Additional Retail Rate Revenue**										
10	**Year 1**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	**Year 2**		$ -	$ 315,592	$ 363,796	$ 412,024	$ 473,722	$ 508,472	$ 532,885	$ 557,018	$ 581,501
12	**Year 3**		$ -	$ -	$ 380,218	$ 430,559	$ 494,926	$ 531,333	$ 556,936	$ 582,263	$ 607,972
13	**Year 4**		$ -	$ -	$ -	$ 189,989	$ 218,414	$ 234,455	$ 245,733	$ 256,886	$ 268,205
14	**Year 5**		$ -	$ -	$ -	$ -	$ 88,427	$ 94,920	$ 99,476	$ 103,978	$ 108,545
15	**Year 6**		$ -	$ -	$ -	$ -	$ -	$ 267,826	$ 280,674	$ 293,369	$ 306,246
16	**Year 7**		$ -	$ -	$ -	$ -	$ -	$ -	$ 180,649	$ 188,960	$ 197,412
17	**Year 8**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 188,960	$ 197,412
18	**Year 9**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 433,600
19	**Total Additional Retail Rate Revenue**		**$ -**	**$ 315,592**	**$ 744,014**	**$ 1,032,572**	**$ 1,275,489**	**$ 1,637,006**	**$ 1,896,353**	**$ 2,171,435**	**$ 2,700,894**
20	**Other Operating Revenue**		**$ 181,485**	**$ 202,404**	**$ 233,145**	**$ 263,926**	**$ 303,300**	**$ 325,234**	**$ 340,947**	**$ 356,523**	**$ 372,348**
21	**Non-Operating Revenue**		**$ 1,465,892**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**
22	**Impact Fees (50% Max Allowable)**		**$ 1,665,913**	**$ 2,732,097**	**$ 4,007,710**	**$ 4,007,710**	**$ 4,864,465**	**$ 4,864,465**	**$ 2,484,590**	**$ 2,475,070**	**$ 2,484,590**
23	**TOTAL REVENUE**		**$ 4,951,096**	**$ 5,082,790**	**$ 7,096,032**	**$ 7,694,062**	**$ 9,189,259**	**$ 9,775,350**	**$ 7,812,763**	**$ 8,234,612**	**$ 8,932,309**
24	**O&M Expenses**										
25	Administrative		$ 481,608	$ 496,059	$ 510,942	$ 724,273	$ 740,062	$ 855,326	$ 872,076	$ 889,331	$ 907,101
26	Operational		$ 2,803,575	$ 746,534	$ 812,355	$ 1,317,640	$ 1,452,890	$ 1,549,892	$ 1,440,467	$ 1,539,641	$ 1,648,249
27	Non-Departmental		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
28	**Total O&M Expenses**		**$ 3,285,183**	**$ 1,242,593**	**$ 1,323,297**	**$ 2,041,913**	**$ 2,192,952**	**$ 2,405,218**	**$ 2,312,543**	**$ 2,428,972**	**$ 2,555,350**
29	**Net Revenue**		**$ 1,665,913**	**$ 3,840,197**	**$ 5,772,735**	**$ 5,652,149**	**$ 6,996,307**	**$ 7,370,132**	**$ 5,500,220**	**$ 5,805,640**	**$ 6,376,959**
30	**Debt Service (Existing)**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
31	Debt Service (Future - Total Issuance)		$ -	$ 1,679,933	$ 2,290,805	$ 2,714,861	$ 3,026,121	$ 3,901,756	$ 3,907,173	$ 4,047,170	$ 4,771,910
32	**Debt Service (Future - Rate Portion of Total Issuance)**		$ -	$ 1,003,686	$ 1,452,338	$ 1,790,140	$ 2,029,171	$ 2,729,679	$ 2,734,011	$ 2,855,263	$ 3,500,300
33	**Total Debt Service - Rate Portion**		**$ -**	**$ 1,003,686**	**$ 1,452,338**	**$ 1,790,140**	**$ 2,029,171**	**$ 2,729,679**	**$ 2,734,011**	**$ 2,855,263**	**$ 3,500,300**
34	**Debt Service Coverage**										
35	Required		1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
36	Achieved	✗	**0.00** ✓	**2.29** ✓	**2.52** ✓	**2.08** ✓	**2.31** ✓	**1.89** ✓	**1.41** ✓	**1.43** ✓	**1.34**
37	**Annual Cash Surplus (Deficiency)**		**$ 1,665,913**	**$ 2,160,264**	**$ 3,481,930**	**$ 2,937,288**	**$ 3,970,186**	**$ 3,468,376**	**$ 1,593,047**	**$ 1,758,470**	**$ 1,605,049**
38	**Annual Cash Surplus (Deficiency) Exclusive of Impact Fee Revenue & Expenses**		**$ 0**	**$ 104,415**	**$ 312,687**	**$ (145,700)**	**$ 102,671**	**$ (224,012)**	**$ 281,620**	**$ 475,307**	**$ 392,069**
39	**Fund Balance to Debt Service**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
40	**Ending Operating Cash Balance**		**$ 0**	**$ 104,415**	**$ 417,103**	**$ 271,402**	**$ 374,074**	**$ 150,062**	**$ 431,682**	**$ 906,989**	**$ 1,299,058**

Table A-5: Pro Forma Statement for Wastewater Utility

Wastewater Utility

Line	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
			Fiscal Year Ending September 30								
1	**Beginning Operating Cash Balance**	$ -	$ -	$ (108,364)	$ (101,518)	$ 210,259	$ 162,630	$ 310,417	$ 114,885	$ 227,698	$ 447,064
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	**Retail Rate Revenue**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3	Base Charges		$ 677,580	$ 756,480	$ 872,460	$ 988,440	$ 1,136,820	$ 1,221,000	$ 1,279,380	$ 1,336,980	$ 1,395,360
4	Volume Charges		$ 189,003	$ 210,787	$ 242,801	$ 274,856	$ 315,861	$ 338,704	$ 355,067	$ 371,288	$ 387,769
5	**Total Retail Rate Revenue**		**$ 866,583**	**$ 967,267**	**$ 1,115,261**	**$ 1,263,296**	**$ 1,452,681**	**$ 1,559,704**	**$ 1,634,447**	**$ 1,708,268**	**$ 1,783,129**
6	**Base Charge Revenue Increase Needed**		**0.0%**	**25.0%**	**20.0%**	**10.0%**	**5.0%**	**15.0%**	**0.0%**	**0.0%**	**0.0%**
7	**Volumetric Charge Revenue Increase Needed**		**0.0%**	**60.0%**	**40.0%**	**20.0%**	**10.0%**	**25.0%**	**0.0%**	**0.0%**	**0.0%**
8	**Overall Increase Needed**		**0.0%**	**32.6%**	**24.4%**	**12.2%**	**6.1%**	**17.2%**	**0.0%**	**0.0%**	**0.0%**
9	**Additional Retail Rate Revenue**										
10	**Year 1**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	**Year 2**		$ -	$ 315,592	$ 363,796	$ 412,024	$ 473,722	$ 508,472	$ 532,885	$ 557,018	$ 581,501
12	**Year 3**		$ -	$ -	$ 271,613	$ 307,630	$ 353,708	$ 379,681	$ 397,903	$ 415,911	$ 434,180
13	**Year 4**		$ -	$ -	$ -	$ 153,815	$ 176,854	$ 189,841	$ 198,951	$ 207,956	$ 217,090
14	**Year 5**		$ -	$ -	$ -	$ -	$ 88,427	$ 94,920	$ 99,476	$ 103,978	$ 108,545
15	**Year 6**		$ -	$ -	$ -	$ -	$ -	$ 267,826	$ 280,674	$ 293,369	$ 306,246
16	**Year 7**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	**Year 8**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	**Year 9**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	**Total Additional Retail Rate Revenue**		**$ -**	**$ 315,592**	**$ 635,408**	**$ 873,469**	**$ 1,092,711**	**$ 1,440,741**	**$ 1,509,888**	**$ 1,578,232**	**$ 1,647,562**
20	**Other Operating Revenue**		**$ 27,921**	**$ 31,140**	**$ 35,869**	**$ 40,605**	**$ 46,663**	**$ 50,037**	**$ 52,455**	**$ 54,851**	**$ 57,285**
21	**Non-Operating Revenue**		**$ 1,465,892**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
22	**Impact Fees (50% Max Allowable)**		**$ 1,244,338**	**$ 2,040,714**	**$ 2,993,521**	**$ 2,993,521**	**$ 3,633,466**	**$ 3,633,466**	**$ 1,855,841**	**$ 1,848,730**	**$ 1,855,841**
23	**TOTAL REVENUE**		**$ 3,604,733**	**$ 3,357,212**	**$ 4,782,559**	**$ 5,173,390**	**$ 6,228,020**	**$ 6,686,447**	**$ 5,055,130**	**$ 5,192,580**	**$ 5,346,317**
24	**O&M Expenses**										
25	Administrative		$ 240,804	$ 248,030	$ 255,471	$ 362,137	$ 370,031	$ 427,663	$ 436,038	$ 444,666	$ 453,551
26	Operational		$ 2,227,956	$ 320,945	$ 350,430	$ 814,503	$ 902,897	$ 946,502	$ 776,091	$ 805,471	$ 834,046
27	Non-Departmental		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
28	**Total O&M Expenses**		**$ 2,468,760**	**$ 568,975**	**$ 605,901**	**$ 1,176,639**	**$ 1,272,928**	**$ 1,374,165**	**$ 1,212,129**	**$ 1,250,136**	**$ 1,287,596**
29	**Net Revenue**		**$ 1,135,973**	**$ 2,788,238**	**$ 4,176,658**	**$ 3,996,751**	**$ 4,955,092**	**$ 5,312,282**	**$ 3,843,001**	**$ 3,942,444**	**$ 4,058,720**
30	**Debt Service (Existing)**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
31	Debt Service (Future - Total Issuance)		$ -	$ 1,339,870	$ 1,527,587	$ 1,753,762	$ 1,919,956	$ 2,795,591	$ 2,795,591	$ 2,795,591	$ 2,810,042
32	**Debt Service (Future - Rate Portion of Total Issuance)**		$ -	$ 740,678	$ 871,360	$ 1,050,860	$ 1,173,840	$ 1,874,348	$ 1,874,348	$ 1,874,348	$ 1,886,994
33	**Total Debt Service - Rate Portion**		**$ -**	**$ 740,678**	**$ 871,360**	**$ 1,050,860**	**$ 1,173,840**	**$ 1,874,348**	**$ 1,874,348**	**$ 1,874,348**	**$ 1,886,994**
34	**Debt Service Coverage**										
35	Required		1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
36	Achieved	✗	**0.00** ✓	**2.08** ✓	**2.73** ✓	**2.28** ✓	**2.58** ✓	**1.90** ✓	**1.37** ✓	**1.41** ✓	**1.44**
37	**Annual Cash Surplus (Deficiency)**		**$ 1,135,973**	**$ 1,448,368**	**$ 2,649,071**	**$ 2,242,989**	**$ 3,035,136**	**$ 2,516,691**	**$ 1,047,410**	**$ 1,146,853**	**$ 1,248,678**
38	**Annual Cash Surplus (Deficiency) Exclusive of Impact Fee Revenue & Expenses**		**$ (108,364)**	**$ 6,846**	**$ 311,778**	**$ (47,629)**	**$ 147,786**	**$ (195,532)**	**$ 112,813**	**$ 219,366**	**$ 315,886**
39	**Fund Balance to Debt Service**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
40	**Ending Operating Cash Balance**		**$ (108,364)**	**$ (101,518)**	**$ 210,259**	**$ 162,630**	**$ 310,417**	**$ 114,885**	**$ 227,698**	**$ 447,064**	**$ 762,949**

Table A-6: Pro Forma Statement for Water Utility

Water Utility

Line	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
			Fiscal Year Ending September 30								
1	**Beginning Operating Cash Balance**	$ -	$ -	$ 108,365	$ 205,933	$ 206,843	$ 108,772	$ 63,657	$ 35,177	$ 203,984	$ 459,925
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	**Retail Rate Revenue**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3	Base Charges		$ 582,221	$ 649,644	$ 748,101	$ 846,703	$ 972,464	$ 1,045,238	$ 1,096,360	$ 1,147,028	$ 1,198,579
4	Volume Charges		$ 189,003	$ 210,787	$ 242,801	$ 274,856	$ 315,861	$ 338,704	$ 355,067	$ 371,288	$ 387,769
5	**Total Retail Rate Revenue**		**$ 771,224**	**$ 860,431**	**$ 990,902**	**$ 1,121,559**	**$ 1,288,325**	**$ 1,383,942**	**$ 1,451,427**	**$ 1,518,316**	**$ 1,586,348**
6	**Base Charge Revenue Increase Needed**		**0.0%**	**0.0%**	**9.0%**	**2.0%**	**0.0%**	**0.0%**	**10.0%**	**10.0%**	**20.0%**
7	**Volumetric Charge Revenue Increase Needed**		**0.0%**	**0.0%**	**17.0%**	**7.0%**	**0.0%**	**0.0%**	**20.0%**	**20.0%**	**50.0%**
8	**Overall Increase Needed**		**0.0%**	**0.0%**	**11.0%**	**3.2%**	**0.0%**	**0.0%**	**12.4%**	**12.4%**	**27.3%**
9	**Additional Retail Rate Revenue**										
10	**Year 1**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	**Year 2**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	**Year 3**		$ -	$ -	$ 108,605	$ 122,929	$ 141,218	$ 151,651	$ 159,034	$ 166,351	$ 173,793
13	**Year 4**		$ -	$ -	$ -	$ 36,174	$ 41,560	$ 44,614	$ 46,782	$ 48,931	$ 51,115
14	**Year 5**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	**Year 6**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	**Year 7**		$ -	$ -	$ -	$ -	$ -	$ -	$ 180,649	$ 188,960	$ 197,412
17	**Year 8**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 188,960	$ 197,412
18	**Year 9**		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 433,600
19	**Total Additional Retail Rate Revenue**		**$ -**	**$ -**	**$ 108,605**	**$ 159,103**	**$ 182,778**	**$ 196,265**	**$ 386,465**	**$ 593,203**	**$ 1,053,332**
20	**Other Operating Revenue**		**$ 153,564**	**$ 171,265**	**$ 197,276**	**$ 223,321**	**$ 256,638**	**$ 275,197**	**$ 288,493**	**$ 301,673**	**$ 315,063**
21	**Non-Operating Revenue**		**$ -**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
22	**Impact Fees (50% Max Allowable)**		**$ 421,575**	**$ 691,383**	**$ 1,014,189**	**$ 1,014,189**	**$ 1,230,999**	**$ 1,230,999**	**$ 628,749**	**$ 626,340**	**$ 628,749**
23	**TOTAL REVENUE**		**$ 1,346,363**	**$ 1,725,578**	**$ 2,313,473**	**$ 2,520,672**	**$ 2,961,239**	**$ 3,088,903**	**$ 2,757,633**	**$ 3,042,032**	**$ 3,585,992**
24	**O&M Expenses**										
25	Administrative		$ 240,804	$ 248,030	$ 255,471	$ 362,137	$ 370,031	$ 427,663	$ 436,038	$ 444,666	$ 453,551
26	Operational		$ 575,619	$ 425,589	$ 461,925	$ 503,137	$ 549,993	$ 603,390	$ 664,376	$ 734,170	$ 814,203
27	Non-Departmental		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
28	**Total O&M Expenses**		**$ 816,423**	**$ 673,619**	**$ 717,396**	**$ 865,274**	**$ 920,024**	**$ 1,031,053**	**$ 1,100,414**	**$ 1,178,836**	**$ 1,267,754**
29	**Net Revenue**		**$ 529,940**	**$ 1,051,960**	**$ 1,596,077**	**$ 1,655,398**	**$ 2,041,215**	**$ 2,057,850**	**$ 1,657,219**	**$ 1,863,196**	**$ 2,318,239**
30	**Debt Service (Existing)**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
31	Debt Service (Future - Total Issuance)		$ -	$ 340,063	$ 763,218	$ 961,099	$ 1,106,165	$ 1,106,165	$ 1,111,582	$ 1,251,579	$ 1,961,868
32	**Debt Service (Future - Rate Portion of Total Issuance)**		$ -	$ 263,008	$ 580,978	$ 739,280	$ 855,331	$ 855,331	$ 859,663	$ 980,915	$ 1,613,306
33	**Total Debt Service - Rate Portion**		**$ -**	**$ 263,008**	**$ 580,978**	**$ 739,280**	**$ 855,331**	**$ 855,331**	**$ 859,663**	**$ 980,915**	**$ 1,613,306**
34	**Debt Service Coverage**										
35	Required		1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
36	Achieved	✗	**0.00** ✓	**3.09** ✓	**2.09** ✓	**1.72** ✓	**1.85** ✓	**1.86** ✓	**1.49** ✓	**1.49** !	**1.18**
37	**Annual Cash Surplus (Deficiency)**		**$ 529,940**	**$ 711,897**	**$ 832,859**	**$ 694,299**	**$ 935,050**	**$ 951,685**	**$ 545,637**	**$ 611,617**	**$ 356,371**
38	**Annual Cash Surplus (Deficiency) Exclusive of Impact Fee Revenue & Expenses**		**$ 108,365**	**$ 97,569**	**$ 910**	**$ (98,071)**	**$ (45,115)**	**$ (28,480)**	**$ 168,807**	**$ 255,941**	**$ 76,184**
39	**Fund Balance to Debt Service**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
40	**Ending Operating Cash Balance**		**$ 108,365**	**$ 205,933**	**$ 206,843**	**$ 108,772**	**$ 63,657**	**$ 35,177**	**$ 203,984**	**$ 459,925**	**$ 536,109**

ORDINANCE NO. 2025-O-24

AN ORDINANCE AMENDING THE CODE OF ORDINANCES OF THE CITY OF MANVEL, TEXAS, CHAPTER 71. "UTILITIES" BY ADOPTING NEW RATES FOR WATER AND SEWER; MAKING OTHER CHANGES TO THE ORDINANCE GOVERNING THE PROVISION OF UTILITIES WITHIN THE CITY OF MANVEL; PROVIDING A PENALTY IN AN AMOUNT NOT TO EXCEED $2,000.00 FOR ANY VIOLATION OF ANY PROVISION OF THIS ORDINANCE; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES INCONSISTENT OR IN CONFLICT HEREWITH; AND PROVIDING FOR SEVERABILITY.

* * * * * *

WHEREAS, pursuant to **Texas Water Code** § 13.042, the governing body of each municipality has exclusive original jurisdiction over all water and sewer utility rates, operations, and services provided by a water and sewer utility within its corporate limits; and

WHEREAS, pursuant to **Tex. Loc. Gov't Code** § 552.001(b), a municipality is permitted to operate and regulate a utility system "in a manner that protects the interests of the municipality"; and

WHEREAS, the City Council of the City of Manvel seeks to exercise its exclusive original jurisdiction over water and sewer utility rates and operations and adopt new rates and provisions governing the provision of utilities by the City of Manvel; and

WHEREAS, the City Council commissioned Freese and Nichols to prepare a Water and Wastewater Rate Study to report on water and sewer rates and utility operations; and

WHEREAS, the City Council has reviewed all necessary data to make a reasonable determination of rate base, expenses, investment, and rate of return within the municipal boundaries, including the Water and Wastewater Rate Study by Freese and Nichols; and

WHEREAS, the City Council deems the new rates to be fair, just, and reasonable; and

WHEREAS, the revisions to the city's utility ordinance are deemed to be in the best interest of the City of Manvel; NOW THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS:

Section 1. The Code of Ordinances of the City of Manvel, Texas is hereby amended by amending Chapter 71. "Utilities", to read and provide as follows:

"Chapter 71 UTILITIES

ARTICLE I. IN GENERAL

Sec. 71-4. Water rates.

(a) *Monthly rates.*

(1) *Single-family residential users.* Single-family residential users shall be charged monthly for water as follows:

First 2,000 gallons	[~~$32.59~~] $35.58 base charge
All over 2,000 gallons	[~~$3.34~~] $3.98 per 1,000 gallons

(2) *Multifamily residential users.*

a. *Single meter.* Each multifamily building that is served by a single meter shall be charged monthly.

b. *Multiple meters.* If a multifamily building is served by more than one meter, water delivered through each meter shall be charged the base rate for single-family residential users multiplied by the number of units served through such meter, with consumption over the base amount charged at the rates quoted above for single-family residential users.

(3) *Commercial users.* Each business unit occupied by a separate business, including separate establishments within a single building, whether connected by a single meter or multiple meters, shall be charged monthly for water as follows:

First 2,000 gallons	[~~$39.11~~] $42.70 base
All over 2,000 gallons	[~~$3.34~~] $3.98 per 1,000 gallons

(4) *Irrigation systems.* Metered water connections established solely for the purpose of providing water to irrigation systems shall be charged monthly for water usage at the above-quoted rates that apply to such type of user. There shall be no sewer service charge for irrigation meters.

(5) *One-thousand gallon unit.* The fee for any 1,000-gallon unit shall also apply to any portion of a 1,000-gallon unit.

(b) *Pressure of water.* The city intends to use all reasonable efforts to supply adequate pressure of water to any user. The city does not and will not guarantee to any user a specific quantity

or pressure of water for any purpose whatsoever. The city is required only to furnish a connection to its water system and in no case shall the city be liable for the failure or refusal to furnish water or any particular amount or pressure of water; however, the city shall use reasonable efforts to supply water to all users at an acceptable minimum pressure.

(c) *Sale or use of water or sewer services.*

(1) No person or entity except the city shall sell or resell water from the city's water system.

(2) No person or entity except the city shall sell or resell city sewer services.

(3) No person or entity except the city shall receive or use water from the city's water system without having a direct connection to the city's water system.

(4) No person or entity except the city shall receive or use city sewer services without having a direct connection to the city's sewer system.

(5) It is an affirmative defense to this subsection that the person or entity has the express, written, unrevoked consent of the city council or its designee for such sale, resale, receipt, or use.

Sec. 71-5. Sewer.

(a) *Single-family residential users:*

First 2,000 gallons	[~~$39.11~~] $42.70 base
All over 2,000 gallons	[~~$3.34~~] $3.98 per 1,000 gallons

(b) *Multifamily residential users:*

First 2,000 gallons	[~~$39.11~~] $42.70 base
All over 2,000 gallons	[~~$3.34~~] $3.98 per 1,000 gallons

(c) *Commercial users:*

First 2,000 gallons	[~~$45.63~~] $49.82 base
All over 2,000 gallons	[~~$3.34~~] $3.98 per 1,000 gallons

(d) *Additional applications.* The fee for any 1,000-gallon unit shall also apply to any portion of a 1,000-gallon unit.

(e) *Sewer fees.* Sewer fees are calculated using the metered amount of water provided to the user. Sewer fees shall be calculated using the average of the sewer fees of the winter months. Each customer's water meter readings during the three consecutive winter months (November, December, and January) shall be used each year to determine the customer's winter monthly average sewer fee. This winter monthly average sewer fee will then be applied to the sewer component of the customer's utility bills as a fixed monthly sewer fee charged to the

household over the following year. The city shall not be required to prove that the water went into the city's sewer system.

(f) *Quality of sewage.*

(1) *Domestic waste.* Only ordinary liquid and water-carried waste from domestic activities that is amenable to biological treatment and that is discharged from sanitary conveniences of buildings connected to a public sanitary sewer system shall be discharged in the city's sanitary sewer lines. Waste resulting from any process of commerce or industry may not be discharged in the city's sanitary sewer lines except as authorized pursuant to subsection (f)(2) of this section.

(2) *Commercial and industrial waste.* All discharges other than waste described in subsection (f)(1) of this section are prohibited unless the user has applied to and received written authorization from the city for such discharge. The applicant must file a statement with the city containing the following information:

a. Name and address of applicant;

b. Type of industry, business, activity, or other waste-creative process;

c. Quantity of waste to be discharged;

d. Typical analysis of waste;

e. Type of pretreatment proposed; and

f. Such other information as the city may request in writing.

The city shall have the right to reject any application for discharge of nondomestic waste into the city's sanitary sewer lines if the city determines in its sole discretion that the proposed discharge may be harmful to the city's sanitary sewer system or the environment. The city also shall have the right in approving any application for the discharge of nondomestic waste to impose any limitations on such discharge that the city determines in its sole discretion to be necessary to protect the city's sanitary sewer system or the environment.

(3) *National categorical pretreatment standard.* If a user is subject to a national categorical pretreatment standard pursuant to regulations promulgated by the Environmental Protection Agency under Section 307 of the Federal Clean Water Act, the user is prohibited from discharging pollutants into the city's sanitary sewer system in violation of applicable categorical pretreatment standards.

(4) *City testing; pretreatment.* The city shall have the right to sample and test any user's discharge at the discretion of the city's operator, with no limit as to the frequency of the tests, and to charge the user for the city's cost of such sampling and testing. The city also shall have the right to require pretreatment, at the user's expense, of any discharge of nondomestic waste if the city determines in its sole discretion that pretreatment of such waste is necessary to protect the city's sanitary sewer system or the environment, even if pretreatment is not otherwise required pursuant to subsection (f)(3) of this section.

(d) *Maintenance and repair.* It shall be the responsibility of each user to maintain the water and sewer lines from the building served to the point of connection to the city's system.

(e) *Out-of-city service.* The city council shall determine whether to provide any utility service to areas outside of the city and the terms and conditions for such service.

(f) *Nonliability of city.* Neither the city nor its agents, employees, officers, or representatives shall bear any liability to any person other than the city for any act, omission, or condition in any way directly or indirectly related to the subject matter of this article.

Section 3. **Effective date**. The rates established by this ordinance shall take effect the first billing cycle that occurs after October 31, 2025.

Section 4. **Penalty**. Any person who shall intentionally, knowingly, recklessly, or with criminal negligence violate any provision of this chapter shall be deemed guilty of a misdemeanor and, upon conviction, shall be fined in an amount not to exceed $2,000.00. Each day of violation shall constitute a separate offense.

Section 5. **Repealer**. All ordinances or parts of ordinances inconsistent or in conflict herewith, are, to the extent of such inconsistency or conflict, hereby repealed.

Section 6. **Severability**. In the event any clause, phrase, provision, sentence, or part of this Ordinance or the application of the same to any person or circumstance shall for any reason be adjudged invalid or held unconstitutional by a court of competent jurisdiction, it shall not affect, impair, or invalidate this Ordinance as a whole or any part or provision hereof other than the part declared to be invalid or unconstitutional; and the City Council of the City of Manvel, Texas, declares that it would have passed each and every part of the same notwithstanding the omission of any such part thus declared to be invalid or unconstitutional, whether there be one or more parts.

PASSED AND APPROVED on first reading this _____ day of _____2024.

PASSED, APPROVED, AND ADOPTED on second and final reading this ____ day of _____.

_____

Dan Davis, Mayor

Attest:

_____

Tammy Bell, City Secretary

APPROVED AS TO FORM:

_____

Robert Gervais, City Attorney

EXHIBIT A

2022 Water and Wastewater Rate Study prepared by Freese and Nichols

MANVEL
CITY COUNCIL
DATA SHEET

MEETING DATE: August 18, 2025

TOPIC: Utility Payment Credit Card Convenience Fees

BACKGROUND: Several years ago, the City made the decision to forgo charging utility customers the credit card convenience fees associated with their payments. Since that time, the City has been covering these fees, resulting in an ongoing and increasing expense to the City's budget.

STAFF RECOMMENDATION: It is recommended that the City begin passing credit card convenience fees directly to customers who choose to pay by credit card. This change would ensure the cost of processing credit card transactions is borne by the individual user rather than by the City's general funds. Customers who use alternate payment methods, such as ACH bank drafts, checks, or in-person cash payments, would continue to avoid convenience fees.

ATTACHMENTS: Redline version of the proposed fee schedule.

SUBMITTING STAFF MEMBER Jose Abraham Director of Development Services	**FINANCE DIRECTOR APPROVAL** _____ **CITY MANAGER APPROVAL** _____

RESOLUTION NO. 2025-R-33

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS, ADOPTING A SCHEDULE OF FEES, RATES, DEPOSITS, AND OTHER CHARGES FOR ZONING, PLATTING, BUILDING, UTILITIES, AND FIRE SAFETY AND PREVENTION AND OTHER RELATED MATTERS; AND REPEALING ALL RESOLUTIONS IN CONFLICT HERE WITH; AND OTHER RELATED MATTERS.

* * * * * * * * * *

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS:

Section 1. That certain **"FEE SCHEDULE – August 18, 2025,"** a true and correct copy of which is attached hereto as Exhibit "A," and for all things is made a part of this Resolution, is hereby in all things adopted. The fees set forth in said Exhibit "A" shall be applicable beginning August 19, 2025.

Section 2. That certain **"FIRE PROTECTION AND PREVENTION – June 2, 2025"** fee schedule, a true and correct copy of which is attached hereto as Exhibit "B," and for all things is made a part of this Resolution, is hereby in all things adopted.

Section 3. That certain **"UTILITY FEES" – August 2, 2022,"** a true and correct copy of which is attached hereto as Exhibit "C," **reflects no changes** and for all things is made a part of this Resolution, is hereby in all things adopted.

Section 4. All resolutions or parts of resolutions inconsistent or in conflict herewith are, to the extent of such inconsistency or conflict, hereby repealed.

RESOLVED, this the _____, day of _____, 2025.

_____
Dan Davis, Mayor

ATTEST:

_____
Tammy Bell, City Secretary

CITY OF MANVEL
FEE SCHEDULE AUGUST 18, 2025
RESOLUTION 2025-R-33

"Certain Manvel Residents" are defined as individuals who are seeking construction of a single-family residential structure that the resident intends to occupy as his/her residence. [Ordinance No. 2023-O-05 Proposition B"

ZONING

OCCUPANCY PERMITS, NON-RESIDENTIAL	
CHANGE OF USE / TENANCY	$150.00
REGISTRATION FOR NEWLY ANNEXED BUSINESSES	$0
TEMPORARY BUSINESS PERMITS	$50.00
INTERPRETATION FROM ZONING OFFICIAL	$50.00
RE-ZONING APPLICATION	$1,800.00
SPECIFIC USE PERMIT FEE	$1,500.00
APPEAL TO THE ZONING BOARD OF ADJUSTMENTS	$750.00
APPEAL TO THE ZONING BOARD OF ADJUSTMENTS – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00
PLANNED UNIT DEVELOPMENT (PUD)	
PUBLIC NOTICE FEE	$150.00
SMALL PUD	$4,000.00
MEDIUM PUD	$4,000.00 plus $40.00/acre
LARGE PUD (LESS THAN 1,000 ACRES OR GREATER)	$10,000.00 plus $30.00/acre
LARGE PUD (GREATER THAN 1,000 ACRES)	$20,000.00 plus $20.00/acre
PLANNED UNIT DEVELOPMENT (PUD) AMENDMENT	$500.00

PLATS

PRELIMINARY PLAT	$750.00 + $10/lot and $15/acre or fraction in reserves
PRELIMINARY PLAT – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00
FINAL PLAT	$750.00 + $25 / LOT and $15/acre or fraction in reserves
FINAL PLAT – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00
MASTER PLAN	
50 ACRES TO 100 ACRES	$1,000.00
101 ACRES OR MORE	$2,000.00
REPLATTING CHARGES WHEN A PUBLIC HEARING IS HELD	
WITH NOTIFICATION – Advertising Fee	$75.00
Per Mailing Notification Fee	$1.00
WITHOUT NOTIFICATION	$75.00
REPLATTING CHARGES WITH A PUBLIC HEARING IS HELD – CERTAIN MANVEL RESIDENTS (**PROP B)	
WITH NOTIFICATION – Advertising Fee	$0.00
Per Mailing Notification Fee	$0.00
WITHOUT NOTIFICATION	$0.00

DEVELOPMENT PLAT	$750.00	PLUS $15/ACRE
DEVELOPMENT PLAT – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00	
MINOR PLAT OR AMENDING PLAT	$500.00	
MINOR PLAT OR AMENDING PLAT – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00	
PLAT EXTENSION (6 MONTHS)	NO CHARGE	
RECORDING FEES WITH BRAZORIA COUNTY - ACTUAL COST OF RECORDING, PLUS	$30.00	
PLAT RE-SUBMITTAL	$200.00 each	
PLAT RE-SUBMITTAL – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00 each	
VARIANCE TO THE SUBDIVISION ORDINANCE	$500.00	
VARIANCE TO THE SUBDIVISION ORDINANCE – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00	
MODIFICATION TO THE DESIGN CRITERIA MANUAL	$200.00	
MODIFICATION TO THE DESIGN CRITERIA MANUAL – CERTAIN MANVEL RESIDENTS (**PROP B)	$0.00	

ENGINEERING

PLAN REVIEW, STREETS, UTILITIES, PUBLIC SYSTEMS, ETC.
$500.00 base plus $50.00 per document page larger than legal size sheets

RESUBMITTALS FOR PLAN REVIEW, STREETS, UTILITIES, PUBLIC SYSTEMS
(After second submittal) $250.00 base plus $10.00 per document page

PLAN REVIEW FOR BINDERS (every ten (10) sheets equal 1 document page)
$500.00 base plus $5.00 per legal size or smaller sheets

CIVIL SITE IMPROVEMENTS, STREETS, UTILITIES, PUBLIC SYSTEMS, ETC.
$1,000.00 flat fee for projects up to and including $100,000.00.
Over $100,000.00- $1,000.00 plus $8.00 for each thousand over $100,000.00

RE-CHECK FEE or VERIFICATION OF CORRECTIONS $250.00

ENVIRONMENTAL HEALTH

Onsite Septic System permits

Residential	$360.00
Commercial	$460.00
On site evaluation	$105.00/hr

(This will be an inspection to make sure a septic system is working properly)

These updated OSSF fees will go into effect October 1, 2024

BUILDING - ALL PERMITS EXPIRE AT 180 DAYS UNLESS NOTED OTHERWISE

CONSTRUCTION PERMITS RESIDENTIAL AND COMMERCIAL

Minimum permit fee $50.00

Commercial Construction Permit Application Fee (values greater than $10,000) $50.00

$15.00 for the first $1,000.00 of construction value plus;
$5.00 per thousand, up to and including $50,000.00
$260 for the first $50,000.00 plus $4 per additional thousand
$460 for the first $100,000.00 plus $3 per additional thousand
$1,660 for the first $500,000.00 plus $2 per additional thousand

Residential Construction Permit Application Fee $0.40/sq. ft.

$70.00 FOR DETACHED GARAGES OR NATIONALLY RECOGNIZED COST ESTIMATING BOOK

PLAN REVIEW FEE ½ OF THE BUILDING PERMIT FEE

RESIDENTIAL STREAMLINE PERMITS FEE FOR ELECTRICAL, PLUMBING AND HVAC; FEE WILL BE A MINIMUM OF 25 % OF THE BUILDING PERMIT FEE FOR EACH CATEGORY

REVIEW FOR ELEVATION CERTIFICATES INCLUDED IN NEW CONSTRUCTION PERMIT (3 TOTAL (at start, at pre-pour and final) PER CERTIFICATE $50.00

REVIEW FOR ELEVATION CERTIFICATES NOT INCLUDED IN NEW CONSTRUCTION PER CERTIFICATE $65.00

MANUFACTURED AND MODULER HOMES $0.30/sq. ft.

IMPACT FEES: (2021-R-26)

Meter Size	Meter Type	Service Unit Equivalent	Impact Fees		
			Water	Wastewater	Total
3/4"	Displacement	1.0	$2,441	$7,107	$9,548
1”	Displacement	1.6	$3,906	$11,371	$15,277
1-1/2”	Turbine	4.0	$9,766	$28,428	$38,194
2”	Turbine	6.4	$15,625	$45,484	$61,109
3”	Displacement	12.8	$31,251	$90,969	$122,220
4”	Displacement	20.0	$48,830	$142,140	$190,970
6”	Displacement	40.0	$97,660	$284,280	$381,940
8”	Displacement	64.0	$156,256	$454,848	$611,104
10”	Displacement	92.0	$224,618	$653,844	$878,462

****CARPORTS** (see below), POLE BARNS, SHEDS, ELEVATED DECKS 30” OR HIGHER, ETC… (NON-LIVING AREAS OVER 200 SQ FEET – OUTSIDE THE FLOOD ZONE)
(**CARPORTS – metal pre-fab structure, open on all four sides, 400 sq. feet or less over parking area, does NOT require a permit)**

MINIMUM $50.00
Plus Plan Review (if required)

ADDITIONALLY, CARPORTS (DETACHED) OF AREA LESS THAN 600 SQUARE FEET ARE STILL REQUIRED TO BE PERMITTED, BUT ARE <u>EXEMPT FROM THE PAYMENT OF THE PERMIT FEE</u>, WITH THE FOLLOWING CONDITIONS: (SEE ORDINANCE 2016-O-05)

1) Less than 600 square feet in area; 2) Enclosed on no more than 2 sides; 3) Unfinished on the interior; 4) No utilities connected to the structure; 5) Can be used only for parking and limited storage and not used for habitation (no working, sleeping, living, cooking, or restroom areas); 6) Must be detached from residential structure; 7) Must be firmly anchored to prevent floatation, collapse, and lateral movement; 8) Must abide by the same setbacks as required by zoning on the property; 9) No elevation certificate is required; and 10) A site drawing (can be hand drawn) is required to show where the structure will be located. FEE No Cost

ELECTRICAL AND PLUMBING PERMITS PULLED SEPARATELY, THE BASE FEE IS APPLIED, PLUS ANY ADDITIONAL COST ITEMS LISTED ON THE APPLICATION.

PLUMBING PERMITS	BASE FEE	REPAIRS	$100.00
		RESIDENTIAL (New & Add-Ons)	$150.00
		COMMERCIAL (New & Add-Ons)	$200.00

Medical Gas Permits would be pulled by a Master Plumber using the Plumbing Permit application.

ELECTRICAL PERMITS	BASE FEE	REPAIRS	$100.00
		RESIDENTIAL (New & Add-Ons)	$150.00
		COMMERCIAL (New & Add-Ons)	$200.00
MECHANICAL PERMITS	BASE FEE	REPAIRS	$100.00
		RESIDENTIAL (New & Add-Ons)	$150.00
		COMMERCIAL (New & Add-Ons)	$200.00
RENEWAL BUILDING PERMITS			
		RESIDENTIAL INDIVIDUAL PERMIT	$150.00
		NEW HOME PERMIT (4 PERMITS IN ONE)	$300.00
		COMMERCIAL PERMIT	$300.00

RE-INSPECTION FEES FOR FAILED WITH PENALTY (PAYABLE IN ADVANCE)

	RESIDENTIAL	$50.00
	COMMERCIAL	$100.00

PERMITS	**Residential/ General Fee**	**Commercial**	**Notes**
Culvert (Per Crossing)	$100.00	$100.00	
Demolition permits	$50.00	$50.00	
Display permits (per unit)	$50.00		Annual renewal from date of issue. Inspections done on anchoring and location of display. Electrical permits pulled separately
Driveways	$100.00	$150.00	
Driveways (TXDOT)		$500.00	Commercial properties fronting on a State maintained road
Development Permit (in Floodplain)	No Charge		Property located in a floodplain or property not in a floodplain that has reached 20 loads with approved permit.
Development Permit (outside Floodplain)	No Charge		Property outside the floodplain up to 20 loads
Extended Stay Permit	$50.00		Must be approved by PD & Z prior to permit issuance

Fence	$25.00	$25.00	
Irrigation (Base)	$140.00	$200.00	
Pond permits	$50.00	N/A	
Roofing Permits	$50.00		
Sign Permits	$100.00		
Review fee	$50.00		
Sign Permit – Misc.	$-0-	N/A	Political and non-profit signs
Swimming Pool (Based on value of Pool)			Electrical and plumbing can be included in one permit, fee is based on a minimum of 25 % of the permit fee
Water Wells	$50		

TREE REMOVAL FEE FOR PROTECTED TREES (Ord 2025-O-14)

Oak (all variety), Pecan, Magnolia, and Elm

1 - 14 Trees	$50.00/per tree
15 or more Trees	$750.00/total

ANNUAL PERMITS *EXPIRE ON DEC. 31ST EACH YEAR*	**FEE**	**NOTES**
Ambulance Provider License	$500.00	
EMS Vehicle (per Ambulance Charge)	$100.00	
Beer and Wine		not to exceed ½ of TABC license fee
Manufactured Home Community		
Annual Fee	$100.00	
Plus per space fee	$5.00	
Pet Registration** (Police Dept.)		**The pet licenses expire one year from the **date of issue.**
If spayed or neutered	$5.00	
without proof not spayed or neutered	$10.00	
Pet impound fee (first day)	$30.00	
Each additional day impound	$5.00	
Animal Ordinance Fees		
Seller's Permit	$0 per litter	
Petting Zoo	$0 Annually	
Adoption	$35 per adoption	
Rescuer's Permit	$0	The rescuer's permit is a mere paperwork registration, permitting to exceed the seven (7) animal limit.
ROW (Ordinance 2011-O-22)		
Use of public right-of-way or City property Right–of way crossing	$1,000.00	(per crossing per year)
Right-of way, first year per rod	$21.00	
Annual renewal, per rod	$7.50	

RV Park License		
Annual fee	$100.00	
Plus per space fee	$5.00	
Solicitor Permit		
30 day renewal, passport picture required	$50.00	First Person Additional
	$25.00	Person
Storage Facility	$250.00	
Wrecker Permits - Per wrecker charge	$100.00	
Hotel Operation License*	$100.00	

***Annual permit expires per adopted ordinance**

Coin Operated Machine Tax	$50.00	per Machine
Health Inspections/Permits		
Mobile Food Unit	$200.00	per Unit
Food Establishment – Small (< 1,000 sf.)	$200.00	Bi-Annual Site Inspection
Food Establishment – Medium (1,001-10,000 sf.)	$400.00	Bi-Annual Site Inspection
Food Establishment – Large (>10,000 sf.)	$600.00	Bi-Annual Site Inspection
Non-Profit Organizations*	$100.00	Bi-Annual Site Inspection
Day Care Center	$150.00	Bi-Annual Site Inspection
Group Residence (institution)	$150.00	Bi-Annual Site Inspection
Ownership Change Food Establishment		
Small (full year July 1st to December 31st)	$200.00	Site Inspection
Medium (full year July 1st to December 31st)	$400.00	Site Inspection
Large (full year July 1st to December 31st)	$600.00	Site Inspection
Small (6 months – January 1st to June 30th)	$100.00	Site Inspection
Medium (6 months – January 1st to June 30th)	$200.00	Site Inspection
Large (6 months – January 1st to June 30th)	$300.00	Site Inspection
Non-Profit Organizations (full year July 1st to December 31st)	$100.00	Site Inspection
Non-Profit Organizations (6 months – January 1st to June 30th)	$50.00	Site Inspection
Day Care Center (full year July 1st to December 31st)	$150.00	Site Inspection
Day Care Center (6 months – January 1st to June 30th)	$75.00	Site Inspection
Group Residence (full year July 1st to December 31st)	$150.00	Site Inspection
Group Residence (6 months – January 1st to June 30th)	$75.00	Site Inspection
Temporary Food Establishment	$50.00	Site Inspection
Re-Inspections	$150.00	Re-Inspection
Owner Initiated Inspection	$150.00	Re-Inspection

*supporting documentation required

SPECIAL EVENT PERMIT

Type A Special Event	$100.00 per event
Type B Special Event	$50.00 per event
Type C Special Event (Recurring Activity)	$25.00 per event

OUTDOOR FACILITY USE	
Other Governmental Bodies	No Fee
Non-Profits	$25.00
Public Use	$50.00
Refundable Damage Deposit for Non-Profits	$50.00
Refundable Damage Deposit for Public Use	$100.00
Public Use Events requiring outdoor water usage	$50.00

FRANCHISE FEES (Pipeline Ordinance 2011-O-22)

Pipeline Registration Fee	$100.00
Deposit	$5,000.00
Franchise Administrative Application fee	$500.00
City Inspection Fee	$150.00 / HR

FRANCHISE FEES (Solid Waste Ordinance 2024-O-04)

Roll-Off Registration	$15% (of gross receipts collected)

OIL AND GAS WELLS (Oil and Gas Well Ordinance 2015-O-26

Filing Fee	$1,000.00
Additional filing fee	$500.00

RENTAL REGISTRATION AND INSPECTIONS (Rental Ordinance 2013-O-06)

Annual Rental Permit Fee	$50.00 per unit
Initial inspection, re-inspection	no charge
All subsequent re-inspections	$250.00
Untimely registration fee from 10/1/2013	
Within 30 days after date set in section 17-426	$300.00
after 30th day before 60th day set in section 17-426	$375.00
after 60th day set in section 17-426	$450.00
Failure to register mandatory inspection fee	$500.00
(includes initial inspection and one re-inspection)	
Additional Re-Inspections	$250.00

SMALL CELL WIRELESS FACILITIES (Ordinance 2017-O-30) Application Fee

Network Node	**Fee**
Fee per application for up to 5 network nodes	$500.00
Additional network nodes (up to 30 per application) support pole	$250.00
Node support pole (per application for each pole)	$1,000.00

Transport Facility

Fee per application	$500.00	1-5 network nodes
Additional network nodes	$250.00	1-30 additional nodes

Annual Small Cell Wireless Facilities Fee (Ordinance 2017-O-30)

Network node per network site support pole	$250.00	
No separate rate from the network node annual fee (each support pole should have a network node attached) Transport facility per app.	$28.00/Monthly	(for each network node site, unless an equal or greater amount is paid to the City Under chapter 283, Tex. Loc. Gov. Code or Chapter 66, Tx. Util. Code)

ALARMS (PERMITTED THROUGH THE MANVEL POLICE DEPARTMENT)

Burglar and Fire Alarm Systems *(expire on December 31st each year)*

Residential Permit — $50.00 annually **change of resident will require a new permit*

Pro-Rated Residential Alarm Permit
$50.00 from January 1st to March 31st
$25.00 from April 1st to September 30th
$12.50 from October 1st to December 31st plus annual fee

Commercial Permit — $100.00 annually **change of occupancy will require a new permit*

Pro-Rated Commercial Alarm Permit
$100.00 from January 1st to March 31st
$50.00 from April 1st to September 30th
$25.00 from October 1st to December 31st plus annual fee

False Alarms

Burglar	$50.00	Fee charged for more than 3 false alarms but fewer than 6 within 12 month period
	$75.00	Fee charged for more than 5 false alarms but fewer than 8 within 12 month period
	$100.00	Fee charged for 8 or more false alarms within 12 month period
Fire	$50.00	Fee charged for more than 3 false alarms but fewer than 6 within 12 month period
	$75.00	Fee charged for more than 5 false alarms but fewer than 8 within 12 month period
	$100.00	Fee charged for 8 or more false alarms within 12 month period

Fee taken upon submittal of Burglar and Fire Alarm Systems Permit for Residential and Commercial Business

Fee taken upon submittal of Burglar and Fire Alarm Systems Permit for Residential and Commercial Business

Fingerprint Fee	Resident	$5.00
	Non-Resident	$10.00

CITY OF MANVEL PAYMENT OPTIONS AND CREDIT CARD PROCESSING FEES

Municipal Court (Cash and Credit Cards – No checks accepted)	
In person - Credit Card Convenience Fee	3.5 % of total transaction.
On line Credit Card Convenience Fee	$6.50
Night Court payment paid through Square Incorporated	$3.00 per $100.00
Permit Department (Cash, credit cards and checks accepted)	
Credit Card Convenience Fee	3.25% of total transaction
Police Department	
Court payment paid thru Square Incorporated	$3.00 per $100.00
Utility Department (Cash, check and on-line through TX eCommerce)	
Credit Card Convenience Fee	$1.25 + .98% of total transaction

EXHIBIT B

FIRE PROTECTION AND PREVENTION - June 2, 2025

Permit Type	Additional Information	Fee
Certificate of Occupancy (Change of Occupancy)	Fire Final Inspection	$150.00
Re-inspection		$100.00
Open Burning		
Trench Burn	Site Inspection Required	$200.00
Prescribed Burn	Site Inspection Required	$400.00
Fire Inspections		
Construction Site Offices / Trailers / Containers (Inspection required)	One-Time Service	$150.00
Construction Site Fuel Tanks (Inspection required)	One Time Service Per Tank	$100.00
Fireworks Display / Show	Per Site/ Per Event	$1,000.00
All Fire Plans Review Fees		
Fire Sprinkler System		
Plans Review Fee (First 100 Heads)		$200.00
Number of Sprinkler Heads	Per Sprinkler Head Over 100	$5.00
Number of Tamper / Flow Devices	Per Tamper / Flow Device	$5.00
Scope of Work System Modification (Add, Relocate, or Remove up to 19 Sprinkler Heads)		$100.00
Jockey Pump & Fire Pump		$100.00
Fire Pump Acceptance Test		$150.00
Fire Pump Acceptance Test (Re-Test)		$200.00
Number of Hose Valves	Per Hose Valve	$10.00
Combined Sprinkler and Standpipe	Per Combined Sprinkler & Standpipe	$50.00
Hydrostatic Test	A fee will be charged for each test	$100.00
Riser / FDC / PIV	Per Device	$25.00
Fire Service Underground Main for Sprinkler Protection, Fire / Private Hydrants/ Storage Tanks		
Plans Review Fee		$100.00 1
Fire Service Underground Main		$100.00
Storage Tanks		$150.00
Hydrant	Per Hydrant	$50.00
Hydrostatic Test		$150.00
Re-Test Fee		$200.00
Fixed Suppression System (Commercial Cooking Hood, Spray Booth, or Room)		
Plans Review Fee		$100.00
Automatic Fire-Extinguishing Systems	Fixed Systems	$150.00
Manual Pull Station	Per Pull Station	$10.00
Number of Nozzles	Per Head	$5.00
Number of Audio/ Visual Devices	Per Device	$5.00
System Test		$100.00
Re-Test Fee		$175.00
Fire Alarm / Detection System & Access Control		
Plans Review Fee		$200.00
Number of Smoke Detectors	Per Device	$5.00

Permit Type	Additional Information	Fee
Fire Alarm / Detection System & Access Control (con't)		
Number of Smoke Detectors	Per Device	$5.00
Number of Duct Detectors	Per Device	$5.00
Number of Heat-Activated Devices	Per Device	$5.00
Number of Manual Pull Devices	Per Device	$5.00
Number of Releasing Devices	Per Device	$5.00
Number of Audio/Visual Devices	Per Device	$5.00
Number of Additional Devices *(i.e.,* Relay/Modules, etc.)	Per Device	$5.00
Number of Controllers	Per Device	$5.00
Number of Keypads	Per Device	$5.00
Number of Door Strikes	Per Device	$5.00
Number of Knox Switches	Per Device	$5.00
Number of Miscellaneous Devices	Per Device	$5.00
Fire Alarm Control Panel (FACP)	Per Device	$25.00
Remote Annunciator	Each	$25.00
Emergency Public Address	Per Floor	$50.00
Fire Alarm / Access Control System Acceptance Test		$100.00
Re-Test Fee		$175.00
Emergency Responder Radio Communications Systems		
Plan Review Fee		$200.00
System Test		$100.00
Re-Test Fee		$175.00
Flammable and Combustible Liquids		
Plans Review Fee		$200.00
Pipeline		$600.00
Aboveground Storage Tank Install		$250.00
Aboveground Storage Tank Repair and/or Removal	Per Tank	$100.00
Underground Starace Tank Install		$400.00
Underground Starace Tank Repair and/or Removal	Per Tank	$100.00
Construction Site Fuel Tank / Inspection Required	One Time Service Per Tank	$100.00
Re-Test Fee		$175.00
Oil/Gas Well Drilling	Construction Site	$1,000.00
Oil/Gas Well Workover / Recompletions	Construction Site	$500.00
Hazardous Materials	Storage	$200.00
LP-Gas	Storage	$100.00
Compressed Gas, Hazardous Material, and Industrial Ovens		
Plans Review Fee		$200.00
Compressed Gas	Per System	$150.00
Hazardous Material		$450.00
Industrial Ovens		$200.00
Re-Test Fee		$175.00

Permit Type	Additional Information	Fee
Temporary Structures/ Temporary Booths, Temporary Membrane Structures, and Tents	Per Event, Structure, Booth, and Tent	
Plans Review Fee		$50.00
Temporary Membrane Structures		$250.00
Tent and Canopy 201 to 300 square feet		$50.00
Tent and Canopy 301 to 600 square feet		$75.00
Tent and Canopy 601 to 1,000 square feet		$100.00
Tent and Canopy over 1,001 square feet		$150.00
Electric Charging Station		
Plan Review Fee and Test		$150.00
Annual Fire Inspections		
Commercial/Public	Initial inspection	No Fee
Commercial/Public	1st Re-inspection	No Fee
Commercial/Public	2nd Re-inspection	No Fee
Commercial/Public	3rd Re-Inspection & Above	$100.00
Electric Charging Station		$100.00
Foster Home	Licensed & Unlicensed 1-3	$25.00
Foster Home	Licensed & Unlicensed 4 or more	$50.00
Group Home (All Institutional Facilities)	Licensed & Unlicensed (1-6)	$50.00
Group Home (All Institutional Facilities)	Licensed & Unlicensed (7-12)	$100.00
Multi-Family Residences/Hotels/Motels	3-20 Dwelling Units	$200.00
Mulli-Family Residences/Hotels/Motels	21 or more +$10.00 Per Dwelling Unit	$300
Hospitals / Nursing Homes, Providing 24-Hour Care	Licensed & Unlicensed 1-99 Beds	$300.00
Hospitals / Nursing Homes, Providing 24-Hour Care	Licensed & Unlicensed 100-199 Beds	$400.00
Hospitals / Nursing Homes, Providing 24-Hour Care	Licensed & Unlicensed 200 or more Beds	$500.00
Other 24-Hour Care Facilities	Licensed & Unlicensed for 1-3 Occupants	$100.00
Other 24-Hour Care Facilities	Licensed & Unlicensed for 4-16 Occupants	$175.00
Other 24-Hour Care Facilities	Licensed & Unlicensed for 17-25 Occupants	$250.00
Other 24-Hour Care Facilities	Licensed & Unlicensed 26 or more	$325.00
Required Operational Permits		
Access Controlled Gates		$25.00
Aerosol Products		$150.00
Amusement Building		$75.00
Aviation Facilities		$450.00
Carnivals and Fairs Over 1,000 People		$500.00
Battery Systems		$150.00
Energy Storage Systems		$150.00
Cellulose Nitrate Film		$500.00
Combustible Dust-Producing Operations		$500.00
Combustible Fibers		$150.00

Permit Type	Additional Information	Fee
Compressed Gases		$150.00
Compressed Gases	Bulk Storage	$450.00
Covered Mall Building		$450.00
Cryogenic Fluids		$150.00
Cryogenic Fluids	Bulk Storage	$450.00
Cutting and Welding Operations		$50.00
Day Care Centers (Licensed Facilities Providing Less than 24-Hour Care	1-50 Children	$75.00
Day Care Centers (Licensed Facilities Providing Less than 24-Hour Care)	51-100 Children	$100.00
Day Care Centers (Licensed Facilities Providing Less than 24-Hour Care)	Over 100 Children	$200.00
Dry Cleaning Plants		$150.00
Exhibits and Trade Shows Over 300 People	Per Event	$75.00
Explosives Storage		$500.00
Flammable & Combustible Liquids (Includes Aboveground & Underground Storage Tanks)	Per Tank	$100.00
Floor Finishing		$50.00
Fruit and Crop Ripening		$50.00
Fumigation and Thermal Insecticide Fogging		$100.00
Hazardous Materials		$450.00
Hazardous Production Materials Facilities		$450.00
High-Piled Storage		$300.00
Hot Work Operations	**Per Operation**	$100.00
Industrial Ovens		$250.00
Lumber Yards and Woodworking Plants		$250.00
Liquid / Gas-Fueled Vehicles / Equipment in Assembly Buildings		$100.00
LP Gas (Propane Storage, Sell and Exchange)	Per Cage/Tank/Cylinder	$100.00
LP Gas	Bulk Storage	$450.00
Magnesium		$250.00
Miscellaneous Combustible Storage		$150.00
Motor Fuel-Dispensing Facilities, and Repair Garages / 8 or Less Fuel Pumps		$150.00
Additional Fuel Pumps	9 or More Pumps / Per Fuel Pump	$10.00
Open Burning (Residential) **Annual**	Site Inspection Required	$25.00
Organic Coatings		$150.00
Assembly A	Occupancy Load 50-100	$100.00
Assembly B	Occupancy Load 101-300	$150.00
Assembly C	Occupancy Load Over 300	$200.00
Private Fire Hydrants		$50.00
Pyrotechnic Special Effects Material	**Per Event**	150.00
Pyroxylin Plastics		$250.00
Refrigeration Equipment		$150.00
Repair Garages		$150.00
Rooftop Heliports		$100.00
Spraying *or* Dipping Operations		$100.00
Storage of Scrap Tires and Tire Byproducts		$350.00
Tire Rebuilding Plants		$500.00
Waste Handling		$150.00
Wood Products		$150.00

Double Permit Fees		
Should the Fire Code Official determine that an activity, condition, or occupancy requiring a permit exists and no permit has been issued, the Fire Code Official may impose a double permit fee**.** A written citation may be issued to violators.		
Should the Fire Code Official determine that an activity, construction, or occupancy requiring a permit exists and no permit has been issued, or the permit has expired, the Fire Code Official shall impose a double permit fee. A written citation may be issued to violators.		
If a New Installation, Renovation, Addition, or Repair to an existing fire protection system is completed without an approved permit, then double the permit fee shall be added to the total permit fee, and a written citation may be issued to violators.		

EXHIBIT C

UTILITY FEES - August 2, 2022

Utility Fees - 2025-R-11
Resolution 2023-R-04
Resolution 2022-R-10 (Aug 2, 2022)
Exhibit C

Tap and Inspection Fees (Sec. 71-2)		
Water Connection Fee Schedule	**Meter size**	**Cost**
Single-Family Residential	3/4"	$550 plus 1/2 cost of any required bore
	>3/4"	$750 plus 1/2 cost of any required bore
Sewer Connection Fee Schedule	**Fee Type**	**Cost**
Single-Family Residential	Connection Fee	$750 plus 1/2 cost of any required bore
Multi-family Residential and Non-Residential	Connection Fee	Based on individual needs of the facility based on engineering requirements
Temporary Construction & Bulk Water Meters	**Fee Type**	**Cost**
Temporary meter & use of a fire hydrant wrench	Installation Fee	$50
	Deposit	$750
Bulk Water	Water Meter Base Charge	$100
	Rate per 1,000 gallons	$10/per 1,000 gallons of water used
Pre-facility Inspection	Inspection Fee	$25
	Reinspection Fee	$25
Grease Trap Inspections	Inspection Fee	$35
	Reinspection Fee	$40
Sewer and Water Complaints	If on consumer-side	$40 per hour time required for inspection
Swimming Pool Inspections (Sec.71-6)	**Fee Type**	**Cost**
	Inspection Fee	$40
Plumbing (Sec. 71-7)	**Fee Type**	**Cost**
Backflow Prevention Assemblies	Testing and Certification	$75
Customer Service Inspections	Single-Family Residential Users	$100
	Other Users	Determined on an individual basis
Final Plumbing Inspection	Single-Family Residential Users	$50
	Other Users	Determined on an individual basis
Late Payments (Sec. 71-8)	**Fee Type**	**Cost**
	Certified Delinquent Letter Fee	$10 for each notice of termination
Termination & Reconnection of Service (Sec. 71-9)	**Fee Type**	**Cost**
Reconnection	Reconnection Fee	$50 plus $75 security deposit, less prior security deposit on file
Vacation	Temporary Suspension & Reconne	$50 for meter pull and $50 for reconnection
Returned Checks (Sec. 71-10)	**Fee Type**	**Cost**
	Returned check fee added to bill	$25
New Account Fee (Sec. 71-11)	**Fee Type**	**Cost**
	New Account Setup Fee	$20 (nonrefundable)
Security Deposits (Sec. 71-12)	**Fee Type**	**Cost**
Residential Owner	Security Deposit	$75
Residential Renter	Security Deposit	$200
Commercial - 1" meter or smaller	Security Deposit	$200
Commercial - 2" meter or larger	Security Deposit	$400
Temporary Construction Meter	Security Deposit	$750
Bulk Water Purchase (Residential)	Security Deposit	$1,000
Bulk Water Purchase (Commercial/Pipeline)	Security Deposit	$5,000
Builder Deposits	Security Deposit	$500 at time a request for each initial water tap is made

Utility Fees - 2025--R-11
Resolution 2023-R-04
Resolution 2022-R-10 (Aug 2, 2022)
Exhibit C

*** Separate from fee schedule ***		
****Water and Sewer Rates adopted by Ordinance 2023-O-34 (Adopted 10/02/2023)****		
***Water Rates (Monthly) (Sec. 71-4)**	**Gallons**	**Cost**
Single-Family Residential Users	First 2,000 gallons	$32.59 (Minimum)
	All over 2,000 gallons	$3.34 per 1,000 gallons
Commercial Users	First 2,000 gallons	$39.11 (Minimum)
	All over 2,000 gallons	$3.34 per 1,000 gallons
***Sewer Rates (Sec. 71-5)**	**Gallons**	**Cost**
Single-Family Residential Users	First 2,000 gallons	$39.11 (Minimum)
	All over 2,000 gallons	$3.34 per 1,000 gallons
Multi-Family Residential Users	First 2,000 gallons	$39.11 (Minimum)
	All over 2,000 gallons	$3.34 per 1,000 gallons
Commercial Users	First 2,000 gallons	$45.63 (Minimum)
	All over 2,000 gallons	$3.34 per 1,000 gallons

RESOLUTION NO. 2025-R-30

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS, APPROVING AND ADOPTING A REVISED PURCHASING POLICY FOR THE CITY OF MANVEL

* * * * * * * * * *

WHEREAS, state law has many regulations governing the purchase of goods and services by a municipality; and

WHEREAS, the City Council supports the integrity of the City's system of purchasing good and services, and seeks to help continue the efforts of the persons that administer the operation of purchasing system to be consistent with state law; and

WHEREAS, S.B. 1173, which takes effect September 1, 2025, increased the bidding threshold required by state law from $50,000 to $100,000; and

WHEREAS, the City's Purchasing Policy needs to be revised to comply with the new state law;

WHEREAS, the City Council deems it in the best interests of the city to revise the purchasing policy for the City of Manvel, consistent with state law; now therefore.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MANVEL, TEXAS:

Section 1. The facts and matters set forth in the preamble of this Resolution are hereby found to be true and correct.

Section 2. The Purchasing Policy for the City of Manvel, is hereby revised and adopted as the purchasing policy for the City of Manvel.

Section 3. A copy of the revised "2025 Purchasing Policy" is attached hereto as "Exhibit A" as revised, and for all things made a part hereof,

PASSED, APPROVED, AND ADOPTED at a meeting of the Manvel City Council on this ___ day of _____, 2025, with an effective date being the 1st day of September 2025..

_____
Dan Davis
Mayor

ATTEST:

_____
Tammy Bell, City Secretary

EXHIBIT A

2025 PURCHASING POLICY

2025
City of Manvel
Procurement
Policies and Procedures
Adopted August 18, 2025
Effective Date September 1, 2025

A. RESPONSIBILITY

The responsibility for initiating purchases is vested in the City Manager or his/her designated department head and/or staff member(s) responsible for conducting the department's activities for which the material or service is being purchased. Upon approval of the City Budget, by the City Council, the City Manager or his/her designated department head becomes responsible for all expenditures made by his/her department. It is the department head's responsibility to ensure that only purchases approved in the budget are made and that expenditures do not exceed the amounts allowed in the budget.

B. STANDARD PURCHASING REQUIREMENTS/PROCEDURES

Except as provided under Paragraph D below, all purchases must be made through the City Manager or Accounting Department (in the City Manager's absence) using a standard purchase order form and shall be in conformance with the following guidelines:

1. No department head, city employee, contractor, or 3rd party shall obligate the City into an agreement either verbally or in writing unless they have the approval of the City Manager or designee.
2. No city employee shall obligate or promise to pay a vendor prior to the issuance of a Purchase Order. Advance payments, deposits, and other forms of payment prior to delivery or substantial work completion will not permitted unless authorized by the City Manager.
3. **Purchases less than $3,000.00.** Purchases less than $3,000.00 do not require a purchase order or quotes.
4. **Purchases $3,000.00 or more but less than $100,000.00.** Purchases requiring an expenditure of $3,000.00 or more, but less than $100,000.00, will require a purchase requisition and solicit a minimum of three (3) quotes, where available, two (2) of which must be from historically underutilized businesses ("HUBs"). Based on information provided by the Texas Building and Procurement Commission ("TBPC"), HUBs are required to be contacted on a rotating basis for quotes. If the list provided by the TBPC fails to identify a HUB in Brazoria County that provides the goods or services, the requirement to solicit quotes from two (2) HUBs is waived. Quotes must be in writing and attached to the purchase order.
5. **Bidding Threshold**. All purchases requiring an expenditure of $100,000.00 or more must be made in accordance with State law utilizing a procurement method and the procedures set forth in Chapter 252 or Chapter 271, Subchapter H, of the Texas Local Government Code.
6. **Signature Authority of City Manager**. The City Manager's signature authority to make purchases without city council approval be set at the same amount as the current mandated statutory limit for bidding. All purchases requiring an expenditure exceeding the current mandated statutory limit must be presented to Council for approval, unless:
   a. the expenditure is recurring, for instance, a monthly maintenance fee that exceeds the current mandated statutory limit in the aggregate for the current fiscal year, provided that such funds were approved by City Council in the then current budget; or
   b. the expenditure is an "emergency" expenditure and is authorized by the City Manager or a department head with the approval of the City Manager. An "emergency expenditure" is an expenditure:

(i) made because of a public calamity that requires the immediate expenditure of funds to relieve the necessity of the City's residents or to preserve the property of the City;

(ii) necessary to preserve or protect the public health or safety of the City's residents; or

(iii) necessary because of unforeseen damage to public machinery, equipment or other property. If the expenditure would exceed the amount budgeted or there is no line item for the expenditure, the amount of funds necessary for the expenditure will first be taken from the budgeted line item, if there is a line item, and the remainder will be taken from the contingency fund. If there are insufficient funds in the contingency fund, the amount of funds necessary for the emergency expenditure may be taken from any budgeted line item that has sufficient unencumbered funds.

7. Any purchase, the amount of which would exceed the amount of unencumbered funds available in the then current budget line item, may be made only after an amendment to the budget is approved by Council.
8. Frequent purchases of small supply items of a low dollar amount will be made only through approved vendors and will be purchased without using a purchase order. Counter tickets and/or similar evidence must be given to the City Manager to support the purchase.
9. Department heads will be responsible for the approval of completed purchase orders before City Manager approval. No purchase order will be approved if the amount would exceed the balance of unencumbered funds of the line item approved in the then current budget unless an exception, as provided in this policy, applies.

C. APPROVAL AND EXECUTION OF CONTRACTS

All written contracts, including but not limited to, contracts for maintenance, service, repair, equipment or furniture rental, software, professional services (legal, accounting, engineering, architectural, landscaping), and temporary staffing, with a term that extends beyond the end of the current fiscal year or which require an expenditure of $5,000.00 or more in the aggregate, must be reviewed by the City Attorney before such contract may be executed. The City Attorney will review and comment on the contract, but the decision to enter into the contract shall be the sole discretion of the City Manager or City Council, as the case may be. A copy of all contracts must be filed with the City Secretary and the Accounting Department and provided to the appropriate department head.

D. EXCEPTIONS TO STANDARD REQUIREMENTS

1. No purchase order is required for items requiring an expenditure of less than $3,000.00.
2. Exceptions to the prescribed manner of making purchases are permissible in cases of emergency to preserve City property or where delay would endanger the public welfare. Emergency purchases must be approved by the department head and reported to the City Manager or Finance Director (in the City Manager's absence) as soon as possible, but not later than the next regular work day. The purchase order must contain a brief statement concerning the nature of the emergency in the description.
3. The requirements for soliciting quotes and using a procurement method set forth in the Local Government Code do not apply when there is only one documented source of supply for the item (sole source).

4. The requirements for soliciting quotes and using a procurement method set forth in the Local Government Code do not apply for the procurement of professional and planning services such as those provided by attorneys, fiscal advisors, planning consultants, engineers, etc. The procurement of professional services is governed by Texas Government Code, Chapter 2254.
5. The requirements for soliciting quotes and using a procurement method set forth in the Local Government Code do not apply for the procurement of personal services such as those provided by a specific musician or artist.
6. The requirements for soliciting quotes and using a procurement method set forth in the Local Government Code do not apply to an expenditure that is exempt under Texas Local Government Code §252.022 list of exemptions.

E. PROHIBITED PRACTICES

Engaging in the following practices to avoid the requirements and procedures of this policy and State law are prohibited:

1. purchases of component parts of an item that in normal purchasing practices would be purchased in one purchase ("component purchases");
2. purchases, made separately, of items that in normal purchasing practices would be purchased in one purchase ("separate purchases"); and
3. purchases, made over a period, of items that in normal purchasing practices would be purchased in one purchase ("sequential purchases").

F. ADMINISTRATIVE POLICY

Any individual making a purchase in the name of the City who has not complied with the above requirements and procedures for making purchases may be held personally liable for payment of the unauthorized purchase and may be immediately terminated *from office or* employment. Also, *the* individual *may* be *subject* to criminal and civil penalties under State law.

Under State law:

1. it is a Class B misdemeanor to knowingly or intentionally make or authorize separate, sequential, or component purchases to avoid the State competitive bidding requirements;
2. it is a Class A misdemeanor to knowingly or intentionally enter into a contract that requires an expenditure of more than $50,000.00 without utilizing a procurement method and the procedures set forth in Chapter 252 or Chapter 271, Subchapter H, of the Texas Local Government Code; and
3. it is a Class C misdemeanor to knowingly or intentionally violate any other provision of Chapter 252 of the Texas Local Government Code not described in (a) or (b) above.

Further, under State law, final conviction of an offense under (a) or (b) above results in the immediate removal of the person from office or employment and, for four (4) years after the date of final conviction, the person is ineligible to be a candidate for or to be appointed or elected to public office in this State, ineligible to be employed by the City, and ineligible to receive any compensation through a contract with the City.

This policy is effective immediately upon its adoption by resolution passed and approved by City Council and shall remain in effect until amended, modified, revised, or rescinded by City Council. If you have questions concerning the application of this policy to a purchase, please contact the City Manager or Finance Director (in the City Manager's absence).

G. SURPLUS PROPERTY

1. **SALVAGE OR SURPLUS PROPERTY**
   a. Definitions
      1. Salvage Property – an item of personal property (other than items routinely discarded as waste) which because of use, time, accident, or any other cause is so worn, damaged, or obsolete that it has no value for the purpose for which it was originally intended.
      2. Surplus Property - personal property that;
         a. Is not salvage property or items routinely discarded as waste;
         b. Is not currently needed by the City,
         c. Is not required for the City's foreseeable needs, and
         d. Possesses some usefulness for the purpose for which it was intended.
   b. Disposition
      1. General
         a. It shall be the intent of this section to dispose of salvage or surplus property on at least an annual basis. This will maximize value of salvage and surplus property by avoiding hidden costs such as storage, maintenance, and obsolescence.
         b. Purchasing may use an online auction to auction the City's surplus property.

      2. Method of Disposal
         a. Trade-in - If no City Department or governmental entity acquires the salvage or surplus property after such property is made available for disposal, the Finance Department may dispose of the property by trade-in on the budgeted purchase of a similar item.
         b. Sealed Bid Sale & Public Auction – If no City Department or governmental entity acquires the salvage or surplus property after such property is made available for disposal, the Finance Department may dispose of the property by sale directly to the public. This may be accomplished by public auction or sealed bid sale.
      3. Record
         The Finance Department shall keep a record of each item of surplus or salvage property sold and the sale prices of each item and adjust fixed assets accordingly.

2. **DISPOSITION OF UNCLAIMED PROPERTY HELD BY THE CITY POLICE DEPARTMENT**
   Pursuant to Article 18.17 of the Texas Code of Criminal Procedure, the City of Manvel may dispose of unclaimed and abandoned property seized by any peace officer of the City or convert to agency use. Notice must be provided in accordance with Article 18.17 of the Texas Code of Criminal Procedure as it may be amended from time to time.

3. **DISPOSITION OF SEIZED WEAPONS, EXPLOSIVE WEAPONS, OR OTHER PROHIBITED CONTRABAND**
   a. Disposition of Gambling Paraphernalia, Prohibited Weapon, Criminal Instrument, land other Contraband.

b. The disposition of gambling paraphernalia, prohibited weapon, criminal instrument, and other contraband shall be made in accordance with Article 18.18 of the Code of Criminal Procedure as it may be amended from time to time.
c. Disposition of Explosive Weapons and Chemical Dispensing Devices
The disposition of explosive weapons and chemical dispensing devices shall be made in accordance with Article 18.181 of the Code of Criminal Procedure as it may be amended from time to time.

4. Disposition of Seized Weapons

The disposition of seized weapons shall be made in accordance with Article 18.19 of the Code of Criminal Procedure as it may be amended from time to time.

5. Contraband subject to forfeiture under Code of Criminal Procedure Chapter 59 shall be disposed of according to that chapter.

RESOLUTION NO. 2025-R-31

A RESOLUTION TO EXPRESS SUPPORT FOR PHASE II, LOWER CLEAR CREEK AND DICKINSON BAYOU WATERSHED 203 FEASIBILITY STUDY, TO CULMINATE WITH THE CREATION OF A LIST OF PROJECTS AND FUNDING OPTIONS TO ADDRESS FLOODING AND ITS DEVASTATING IMPACTS.

WHEREAS, lives and properties located in the Clear Creek and Dickinson Bayou Watersheds are threatened by the devastating effects of immense flooding as were felt during Hurricane Carla, Tropical Storm Claudette, Tropical Storm Allison, and more recently, Hurricane Harvey, which damaged hundreds of thousands of homes in the Greater Houston area; and

WHEREAS, communities located within these two watersheds—such as Alvin, Brookside Village, Manvel, Pearland, Clear Lake Shores, Friendswood, Kemah, League City, El Lago, Houston, Nassau Bay, Pasadena, Seabrook, Shoreacres, Taylor Lake Village, Webster, Dickinson, Santa Fe, Texas City, Galveston County, Brazoria County, Fort Bend County, and Harris County, among others—have been at the center of some of the nation's deadliest and costliest storms on record; and

WHEREAS, catastrophic flooding remains a significant regional challenge, the amelioration of which requires efforts and contributions by all governmental entities impacted; and

WHEREAS, Phase I of the Lower Clear Creek and Dickinson Bayou Study was completed and adopted by the United States Congress in the Water Resource Development Act of 2022; and

WHEREAS, stakeholders have met with and received approval from the United States Army Corps of Engineers to initiate Phase II, titled the "Lower Clear Creek and Dickinson Bayou Watershed 203 Feasibility Study," and the eventual funding of life- and property-saving regional projects.

NOW, THEREFORE BE IT RESOLVED, THE CITY COUNCIL OF MANVEL, TEXAS, hereby expresses its support of the Lower Clear Creek and Dickinson Bayou Watershed 203 Feasibility Study and the eventual recommendations for flood mitigation in the Clear Creek and Dickinson Bayou Watersheds; and

BE IT FURTHER RESOLVED, THE CITY COUNCIL OF MANVEL, TEXAS, hereby encourages stakeholder governmental entities at the local, state, and national levels to commit to contributing funding for such an assessment and creation of a list of shovel-ready projects.

BE IT FURTHER RESOLVED, THE CITY COUNCIL OF MANVEL, TEXAS, directs that a copy of this Resolution be forwarded upon its passage to the governing bodies as well as the offices of the State Representatives, State Senators, U.S. Representatives, and U.S. Senators with constituents in the Clear Creek and Dickinson Bayou Watersheds.

PASSED AND APPROVED the _____ day of _____, 2025.

_____
Dan Davis, Mayor
City of Manvel, Texas

ATTEST:

_____
Tammy Bell, City Secretary

Phase 4: Streets & Drainage Equipment

City Council: 08/18/2025

	Description	***Estimate***	
1	Trailer 16ft	$	7,000
2	Side By Side UTV	$	10,000
3	Zero Turn Mower	$	12,000
4	Almost Heaven Walking Path	$	40,000
5	Skid Steer	$	80,000
6	Dump Truck	$	130,000
7	Slope Mower	$	200,000
8	Grapple Truck	$	240,000
9	Street Sweeper	$	250,000
Total Phase 4		***$***	***969,000***