

| | Item | Year | | Costs |
|-----------|------|-------|----|-----------|
| Excavator | | 22-23 | \$ | 62,000.00 |

| Project | Year |
|--|-------|
| W Miller Santuary Sewer Rehabilitation | 19-20 |
| Heritage Oaks Emergency Sewer Line Repairs | 20-21 |
| Southside Tower | 21-22 |
| Lift station 8 line replacement | 21-22 |
| WWTP SCADA | 21-22 |
| Chenango GST | 22-23 |
| Freedom Park Groundwater Treatment System | 22-23 |
| WWTP Headworks | 22-23 |
| E Peach Water Line Replacement | 22-23 |
| Emergency Drought Repairs | 22-23 |
| Heritage Oaks Emergency Sewer Line Repairs | 22-23 |
| Brazoria County Courthouse Utility Improvements | 22-23 |
| Rock Island Water Line Design | 23-24 |
| Pine Place CCTV and Emergency Repair | 23-24 |
| Lift Station 8 GLO Project Matching Fund | 23-24 |
| W Miller Emergency Manhole Repair | 23-24 |
| W Phillips Road Emergency Sewer Line Repair | 23-24 |
| W Phillips Road Emergency Sewer Line Repair #2 | 23-24 |
| Storm Expenses | 23-24 |
| Survey/CCTV of 288B for Utility Improvement Project | 23-24 |
| 1216 N Velasco Emergency Water Line Repair | 23-24 |
| Angleton Utility Master Plan | 23-24 |
| 317 Bastrop Emergency Manhole Replacement | 23-24 |
| Buchta Road Emergency Sewer Line Replacement | 23-24 |
| 1300 Block N Valderas Emergency Sewer Line Replacments | 23-24 |
| Downing/E Cedar Emergency Sewer Line Repairs | 23-24 |
| TXDOT Engineering Costs - Line Replacements on 288-B | 24-25 |
| CDBG lift station 24 Match | 24-25 |
| 16" water line upsize on FM523 in front of windrose | 24-25 |
| Emergency Dry Pit Repairs | 24-25 |
| Lead Service Line Inventory Project | 24-25 |

Costs

| | | |
|----|--------------|-----------------|
| \$ | 390,000.00 | |
| \$ | 115,000.00 | |
| \$ | 3,337,000.00 | |
| \$ | 338,150.00 | |
| \$ | 178,987.00 | |
| \$ | 2,420,053.00 | |
| \$ | 1,117,000.00 | |
| \$ | 603,220.36 | |
| \$ | 109,035.00 | |
| \$ | 318,967.30 | |
| \$ | 74,590.00 | |
| \$ | 1,200,000.00 | |
| \$ | 109,035.00 | |
| \$ | 48,325.00 | |
| \$ | 240,000.00 | |
| \$ | 59,300.00 | |
| \$ | 23,750.00 | |
| \$ | 23,750.00 | \$ 7,063,769.10 |
| \$ | 40,000.00 | |
| \$ | 34,455.00 | |
| \$ | 27,080.00 | |
| \$ | 247,700.00 | |
| \$ | 18,500.00 | |
| \$ | 65,640.00 | |
| \$ | 47,350.00 | |
| \$ | 60,833.80 | |
| \$ | 265,187.34 | |
| \$ | 44,000.00 | |
| \$ | 118,294.76 | |
| \$ | 85,480.00 | |
| \$ | 51,725.00 | |

\$ 11,812,408.56

| Rank | City | Impact Fees | BWA | 1980 Population |
|-------------|--------------|--------------------|------------|------------------------|
| 1 | Angleton | No | Yes | 13,929 |
| 2 | Brazoria | No | Yes | 3,025 |
| 3 | Alvin | Yes | No | 16,515 |
| 4 | Richwood | Yes | Yes | 2,591 |
| 5 | Manvel | Yes | No | 3,549 |
| 6 | Pearland | Yes | No | 13,248 |
| 7 | Lake Jackson | Yes | Yes | 22,776 |
| 8 | Clute | No | Yes | 9,577 |
| 9 | Freeport | No | Yes | 13,444 |
| 10 | Oyster Creek | No | Yes | 1,473 |
| 11 | Rosenberg | Yes | Yes | 17,840 |

| Current Population | Percent of Total Pop. In 1980 | Notes |
|---------------------------|--------------------------------------|-----------------------|
| 19,429 | 71.69% | CAF |
| 2,866 | 105.55% | Have natural gas |
| 27,098 | 60.95% | Impacts began in 2023 |
| 4,781 | 54.19% | Impacts began in 2019 |
| 9,992 | 35.52% | W/WW Only |
| 125,828 | 10.53% | Since 1997 |
| 28,177 | 80.83% | W/WW Only |
| 10,604 | 90.31% | |
| 10,696 | 125.69% | Industry Fees |
| 1,173 | 125.58% | Industry Fees |
| 38,282 | 46.60% | |

| Item | Costs |
|------------------------------|-----------------|
| Jet Trailer | \$ 100,000.00 |
| Mini Camera | \$ 50,000.00 |
| Meter Testing Equipment | \$ 50,000.00 |
| LS 8 Generator | \$ 159,750.00 |
| Vactor Truck | \$ 510,823.00 |
| Generator Replacment LS 27 | \$ 165,000.00 |
| New Generators at various LS | \$ 1,917,000.00 |
| Excavator | \$ 75,000.00 |
| | \$ 3,027,573.00 |

Project

Northside Tower Rehabilitation

Wasteater PIF Projects (FNI) - WWTP, Lift Stations, Sewer Line Rehab

Water PIF Projects (FNI) - Henderson Transmission Line

Schneider Electric Project - Aeration System Upgrades and Recirculation

Meter Exchange Project

Impact Fee Study

288B Utility Improvements

Media Replacement at Freedom Park

Jamison Plant GST Rehabilitation

Lead Service Line Replacements

Various WWTP Repairs not included in PIF or IGA Projects

Sanitary Sewer Rehabilitation City Wide

Water Line Replacement City Wide

Chenango Plant Booster Pump Building

Lift Station 9 Rehabilitation

Rehabilitation of LS 5

Rehabilitation of LS 15

Rehabilitation of LS 13

Rehabilitation of LS 14

Rehabilitation of LS 44*

Northside WWTP New

Rehabilitation of LS 37

Rehabilitation of LS 27

Rehabilitation of LS 14

North Side Elevated Storage Tank

Rehabilitation of LS 26

Lift Station 25 Sanitary Sewer Rehabilitation

Costs

| | |
|--------------------|-------------------|
| | \$ 675,000.00 |
| Submitted in 24-25 | \$ 35,113,191.00 |
| Submitted in 24-25 | \$ 3,055,320.95 |
| Ongoing | \$ 8,000,000.00 |
| Ongoing | \$ 417,160.55 |
| To Follow UMP | \$ 40,000.00 |
| Design Phase | \$ 1,657,420.90 |
| 28-29 | \$ 175,000.00 |
| | \$ 425,000.00 |
| Due by 2034 | TBD |
| | \$ 14,250,000.00 |
| | \$ 130,530,000.00 |
| | \$ 97,875,000.00 |
| | \$ 4,000,000.00 |
| | \$ 175,000.00 |
| | \$ 337,500.00 |
| | \$ 446,310.00 |
| | \$ 467,100.00 |
| | \$ 124,875.00 |
| | \$ 813,750.00 |
| | \$ 90,000,000.00 |
| | \$ 186,975.00 |
| | \$ 1,015,000.00 |
| | \$ 1,015,000.00 |
| | \$ 7,400,000.00 |
| | \$ 200,000.00 |
| | \$ 851,878.40 |

\$ 399,246,481.80

\$ 402,274,054.80