



Water, Wastewater, and Roadway Impact Fee Report

FANCHON STEARNS, CIP/ENGINEERING MANAGER

JOHN HO, HUITT-ZOLLARS

ANGIE FLORES, RAFTELIS

JOE WILLIAMS, RAFTELIS

Project Timeline



Engaged Huitt-Zollars
July 2022

Created and Appointed CIAC
September 2022

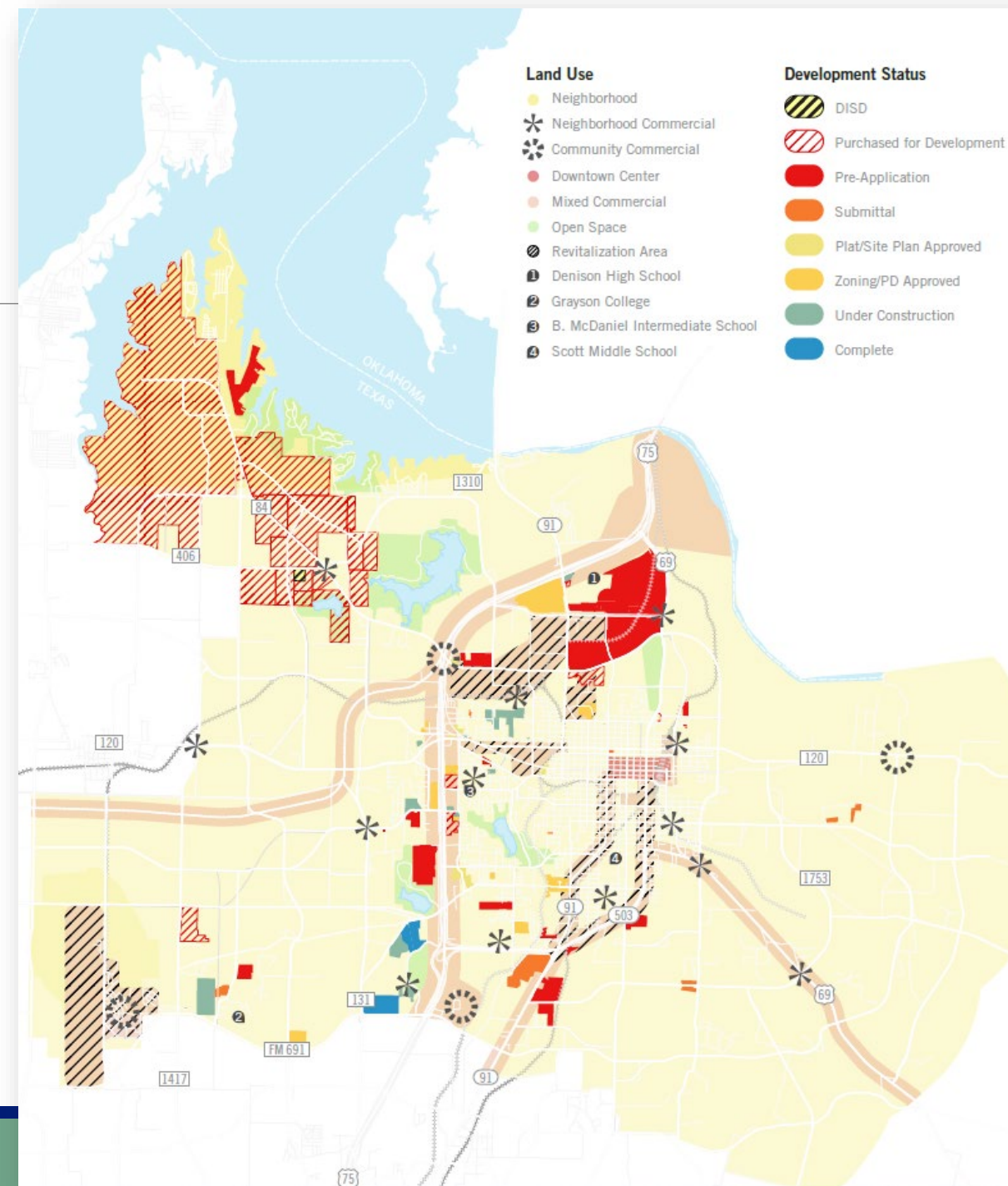
CIAC Meetings
Sept., Oct., Nov. 2022
January 2023

Public Hearing: 10-Year CIP & LUA
February 2023

Public Hearing: Impact Fees
April 2023

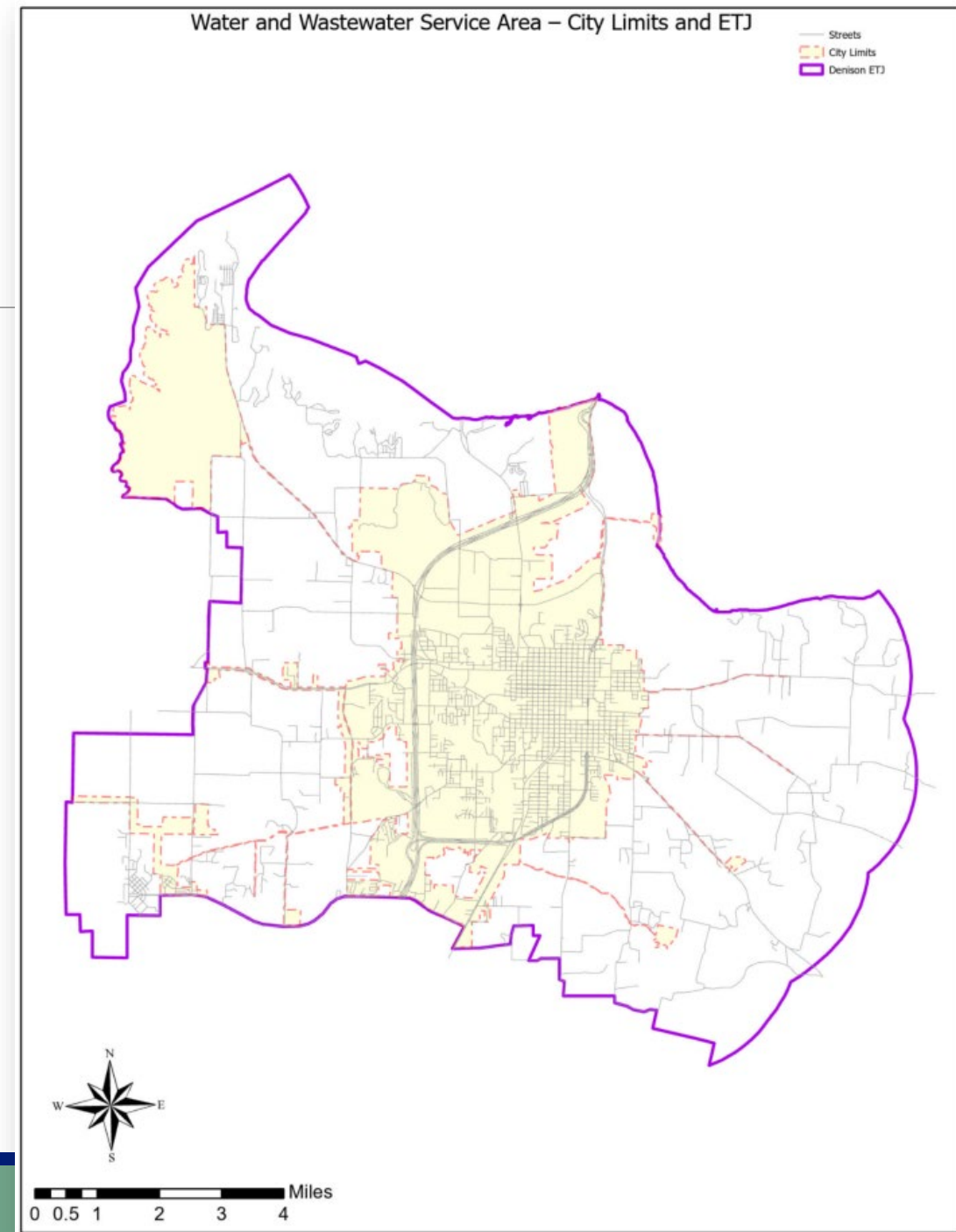
Land Use Assumptions

Population	
2023	26,800
2033	45,078
Increase	18,278



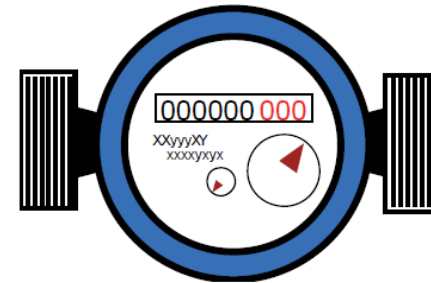
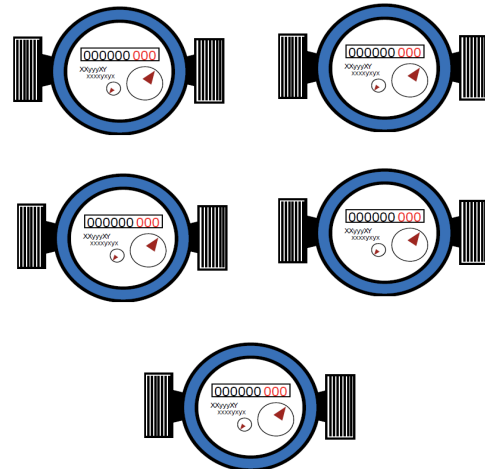
Water and Wastewater Service Area

- City Limits and Extraterritorial Jurisdiction (ETJ)



Water Unit

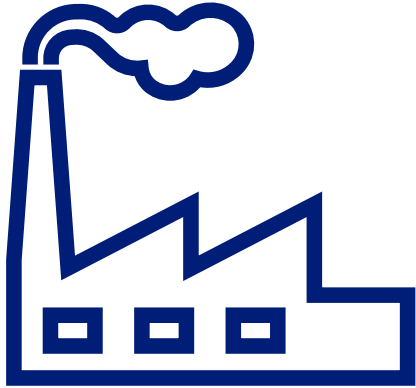
Living Unit Equivalent - LUE Number of Meters Size of Meters



Wastewater Units



Connections Number of Taps		
		



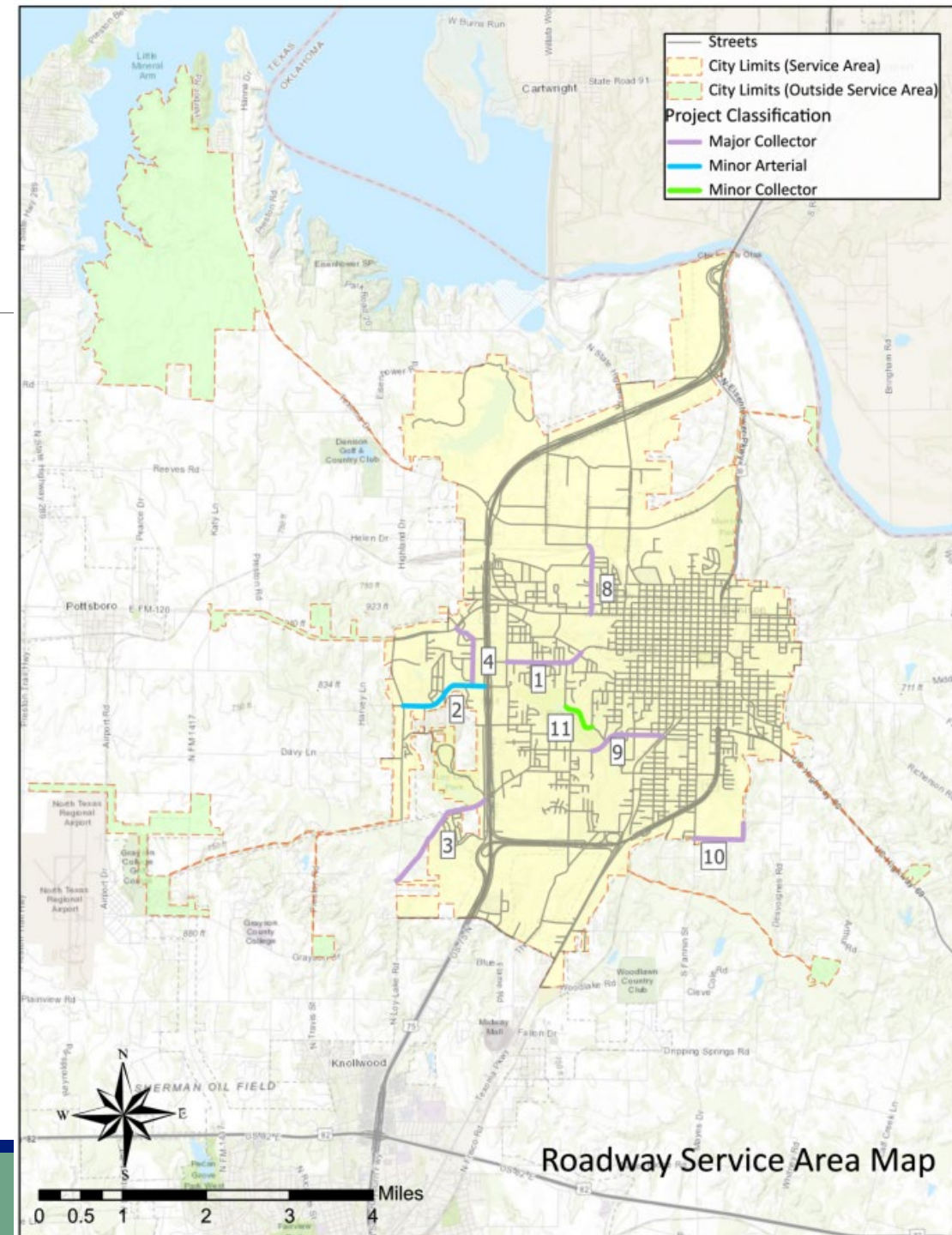


CIP by Facility		<div> <div>TREATMENT \$90,977,500</div> <div>PUMPING \$40,565,789</div> <div>INTERCEPTORS \$120,417,711</div> <div>Total CIP \$251,961,000</div> </div>
<div> <div>↓</div> <div>Calculate Maximum Allowable by Facility Type</div> </div>		

10-Year Wastewater CIP

Roadway Service Area

- City Limits and cannot exceed 6 miles



Roadway Unit

Travel Demand Factor - TDF Use and Trips Generated



10-Year Roadway CIP Costs

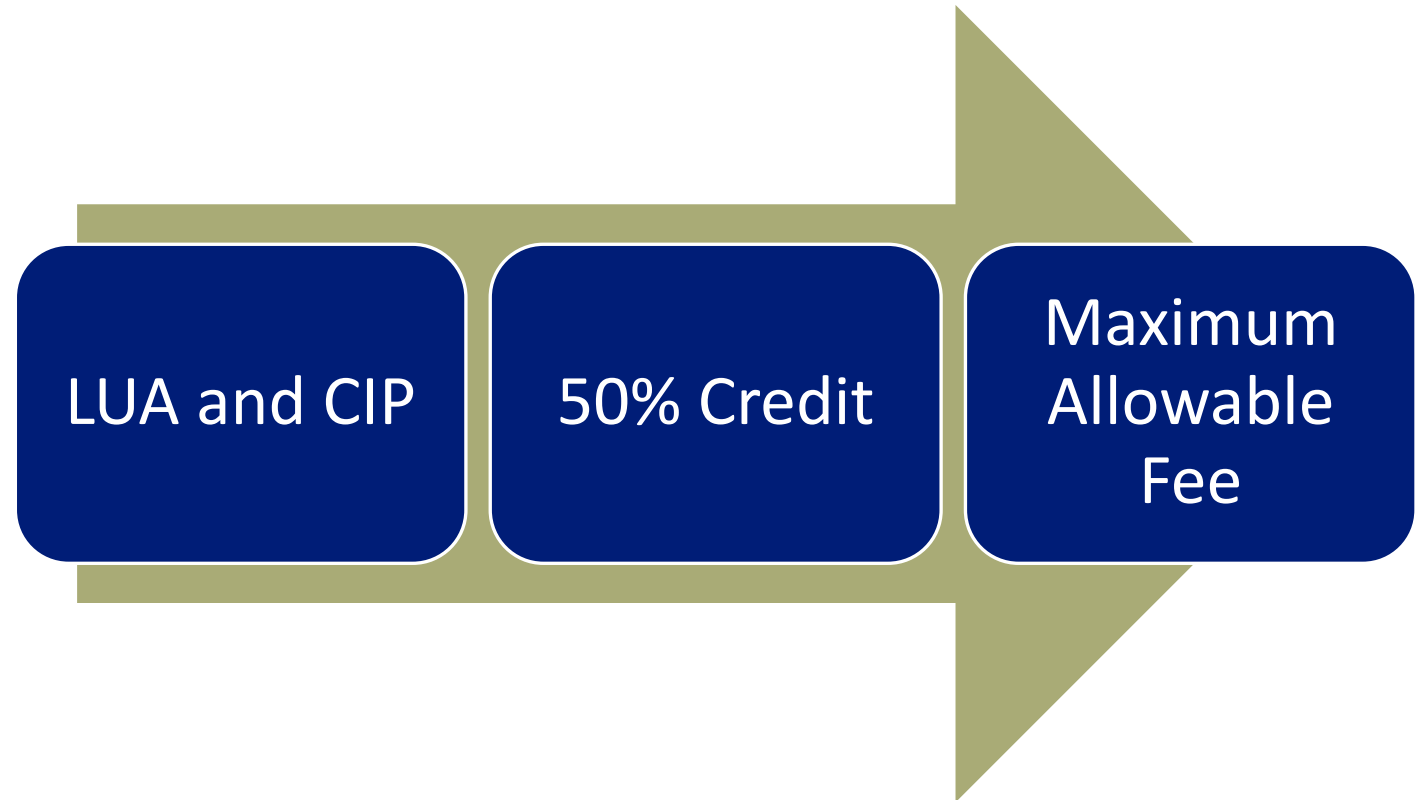


Roadway												
	<table><tr><td>Waterloo/Lang</td></tr><tr><td>Crawford (Lillis to Flora)</td></tr><tr><td>West Crawford (FM 131 to US 75)</td></tr><tr><td>Loy Lake Road (West of 75 to FM 131)</td></tr><tr><td>Ansley Lane (Crawford to 120)</td></tr><tr><td>W. Bullock (Armstrong to Armory)</td></tr><tr><td>Juanita (Morton to Railroad @ Helen)</td></tr><tr><td>Fannin and Square Dance Road</td></tr><tr><td>7.34 LANE MILES</td></tr><tr><td>TOTAL CIP</td></tr><tr><td>\$79,767,566</td></tr></table>	Waterloo/Lang	Crawford (Lillis to Flora)	West Crawford (FM 131 to US 75)	Loy Lake Road (West of 75 to FM 131)	Ansley Lane (Crawford to 120)	W. Bullock (Armstrong to Armory)	Juanita (Morton to Railroad @ Helen)	Fannin and Square Dance Road	7.34 LANE MILES	TOTAL CIP	\$79,767,566
Waterloo/Lang												
Crawford (Lillis to Flora)												
West Crawford (FM 131 to US 75)												
Loy Lake Road (West of 75 to FM 131)												
Ansley Lane (Crawford to 120)												
W. Bullock (Armstrong to Armory)												
Juanita (Morton to Railroad @ Helen)												
Fannin and Square Dance Road												
7.34 LANE MILES												
TOTAL CIP												
\$79,767,566												

Maximum Allowable Fees



- How are fees developed?
 - 10-Year Land Use Assumptions – how much and where growth is anticipated
 - 10-Year Capital Improvements Plan – infrastructure needed to serve anticipated growth
 - Cost of infrastructure necessary is credited 50% to account for community benefits
 - Becomes the Maximum Allowable Fee



Maximum Allowable Fee



Water	Wastewater	Roadway	Combined Total
\$ 9,138	\$ 12,598	\$ 1,727	\$ 23,463

Considerations



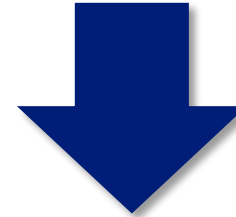
Higher Impact Fee

- More Cost Recovery
- Development paying for its impact on the system
- Less competitive



Lower Impact Fee

- Less Cost Recovery
 - Ratepayers supplementing development impact
- More competitive



Recommendation



Capital Improvements Advisory Committee on January 12, 2023:

- Council adopt Max. Fee and assess 50% of the fee for Water, Wastewater, and Roadway.
- Council may adjust fees to adopted Max. if warranted.

Recommendation



% of Max.	Water	Wastewater	Roadway	TOTAL	CIAC Recommendation
Max/100%	\$ 9,138	\$ 12,598	\$ 1,727	\$ 23,463	Adopt
50%	4,569	6,299	864	11,732	Assess



Moving Forward

Impact Fee Program



- Capital Improvements Advisory Committee will receive a twice-yearly report on the Program, including CIP projects and revenue collected
- Can recommend that Council reduce the fee, conduct a new study, or make other changes to the Impact Fee Program
- Council may conduct a new study at any time and Chapter 395 requires a new study every 5 years

Recommendation



% of Max.	Water	Wastewater	Roadway	TOTAL	CIAC Recommendation
Max/100%	\$ 9,138	\$ 12,598	\$ 1,727	\$ 23,463	Adopt
50%	4,569	6,299	864	11,732	Assess



Thank you!
