



Cresandra Hardeman, Chair, Place 3  
Julie Leonard, Place 1  
Anthony Butler, Place 2  
Felix Paiz, Place 4  
Vacant, Place 5  
Cecil Meyer, Place 6  
LaKesha Small, Place 7  
Barth Timmermann, Developer Representative

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## Community Impact Fee Advisory Committee Regular Meeting

Wednesday, January 11, 2023 at 7:30 PM

Manor City Hall, Council Chambers, 105 E. Eggleston St.

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### AGENDA

#### CALL TO ORDER AND ANNOUNCE A QUORUM IS PRESENT

#### PUBLIC COMMENTS

*Comments will be taken from the audience on non-agenda related topics for a length of time, not to exceed three (3) minutes per person. Comments on specific agenda items must be made when the item comes before the Committee. To address the Community Impact Fee Advisory Committee, please complete the white card and present it to the City staff prior to the meeting. **No Action May be Taken by the Community Impact Fee Advisory Committee During Public Comments.***

#### CONSENT AGENDA

*All of the following items on the Consent Agenda are considered to be self-explanatory by the Community Impact Fee Advisory Committee and will be enacted with one motion. There will be no separate discussion of these items unless requested by the Chair or a Committee Member; in which event, the item will be removed from the consent agenda and considered separately.*

- 1. Consideration, discussion, and possible action to approve the minutes of the December 14, 2022, CIF Advisory Committee Regular Meeting.**

#### REGULAR AGENDA

- 2. Consideration, discussion, and possible action on the Land Use Assumptions map.**
- 3. Consideration, discussion, and possible action on setting a population projection.**
- 4. Consideration, discussion, and possible action on a Roadway Impact Fee district map.**

**5. Consideration, discussion, and possible action on Capital Improvement Project needs.**

**ADJOURNMENT**

In addition to any executive session already listed above, the Community Impact Fee Advisory Committee reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Section §551.071 (Consultation with Attorney), §551.072 (Deliberations regarding Real Property), §551.073 (Deliberations regarding Gifts and Donations), §551.074 (Personnel Matters), §551.076 (Deliberations regarding Security Devices) and §551.087 (Deliberations regarding Economic Development Negotiations).

***CONFLICT OF INTEREST***

*In accordance with Section 12.04 (Conflict of Interest) of the City Charter, "No elected or appointed officer or employee of the city shall participate in the deliberation or decision on any issue, subject or matter before the council or any board or commission, if the officer or employee has a personal financial or property interest, direct or indirect, in the issue, subject or matter that is different from that of the public at large. An interest arising from job duties, compensation or benefits payable by the city shall not constitute a personal financial interest."*

*Further, in accordance with Chapter 171, Texas Local Government Code (Chapter 171), no City Council member and no City officer may vote or participate in discussion of a matter involving a business entity or real property in which the City Council member or City officer has a substantial interest (as defined by Chapter 171) and action on the matter will have a special economic effect on the business entity or real property that is distinguishable from the effect on the general public. An affidavit disclosing the conflict of interest must be filled out and filed with the City Secretary before the matter is discussed.*

**POSTING CERTIFICATION**

I, the undersigned authority do hereby certify that this Notice of Meeting was posted on the bulletin board, at the City Hall of the City of Manor, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time: Friday, January 6, 2023, by 5:00 PM and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

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/s/ Lluvia T. Almaraz, TRMC  
City Secretary for the City of Manor, Texas

**NOTICE OF ASSISTANCE AT PUBLIC MEETINGS:**

The City of Manor is committed to compliance with the Americans with Disabilities Act. Manor City Hall and the Council Chambers are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 72 hours prior to this meeting. Please contact the City Secretary at 512.272.5555 or e-mail [lalmaraz@manortx.gov](mailto:lalmaraz@manortx.gov).



## AGENDA ITEM SUMMARY FORM

**PROPOSED MEETING DATE:** January 11, 2022  
**PREPARED BY:** Scott Dunlop, Director  
**DEPARTMENT:** Development Services

### AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action to approve the minutes of the December 14, 2022, CIF Advisory Committee Regular Meeting

### BACKGROUND/SUMMARY:

**LEGAL REVIEW:** *Not Applicable*  
**FISCAL IMPACT:** *NO*  
**PRESENTATION:** *NO*  
**ATTACHMENTS:** *YES*

- December 14, 2022, CIF Advisory Committee Regular Meeting Draft Minutes

### STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee approve the minutes of the December 14, 2022, CIF Advisory Committee Regular Meeting.

**PLANNING & ZONING COMMISSION:**      **Recommend Approval**      **Disapproval**      **None**



## AGENDA ITEM SUMMARY FORM

**PROPOSED MEETING DATE:** January 11, 2023

**PREPARED BY:** Scott Dunlop, Director

**DEPARTMENT:** Development Services

### AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on the Land Use Assumptions map.

### BACKGROUND/SUMMARY:

The map has been updated to reflect comments from last CIF AC meeting. If there are no additional changes a vote can be made to send the map to the City Council for approval.

**LEGAL REVIEW:** *Not Applicable*

**FISCAL IMPACT:** *NO*

**PRESENTATION:** *NO*

**ATTACHMENTS:** *NO*

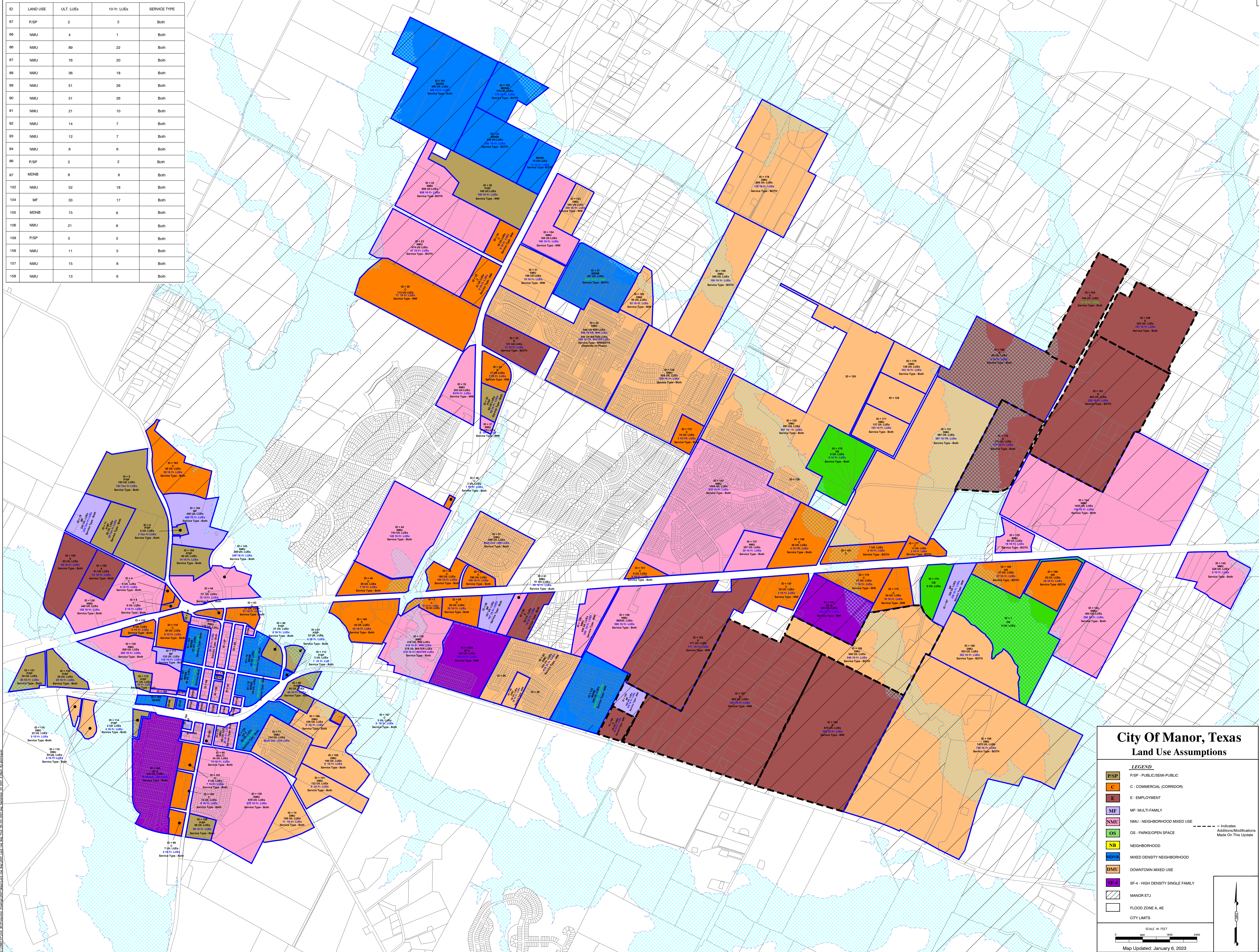
- Land Use Assumption Map
- Proposed Land Use Table
- Existing Land Use Table

### STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee approve the Land Use Assumptions map.

**PLANNING & ZONING COMMISSION:**      **Recommend Approval**      **Disapproval**      **None**

ID	LAND USE	ULT. LUEs	10-Yr. LUEs	SERVICE TYPE
67	P/SP	2	2	Both
68	NMU	4	1	Both
86	NMU	89	22	Both
87	NMU	78	20	Both
88	NMU	36	18	Both
89	NMU	51	26	Both
90	NMU	51	26	Both
91	NMU	21	10	Both
92	NMU	14	7	Both
93	NMU	12	7	Both
94	NMU	8	6	Both
96	P/SP	2	2	Both
97	MDNB	8	6	Both
102	NMU	52	18	Both
104	MF	33	17	Both
105	MDNB	15	6	Both
106	NMU	21	9	Both
109	P/SP	3	3	Both
156	NMU	11	5	Both
157	NMU	15	8	Both
158	NMU	13	6	Both



### City of Manor, Texas

#### Land Use Assumptions

**LEGEND**

PSP

P/SP - PUBLIC/SEMI-PUBLIC

C

C - COMMERCIAL (CORRIDOR)

E

E - EMPLOYMENT

MF

MF - MULTI-FAMILY

NMU

NMU - NEIGHBORHOOD MIXED USE

OS

OS - PARKS/OPEN SPACE

NB

NB - NEIGHBORHOOD

MDNB

MDNB - MIXED DENSITY NEIGHBORHOOD

DMU

DMU - DOWNTOWN MIXED USE

SF-4

SF-4 - HIGH DENSITY SINGLE FAMILY

MANOR ETJ

FLOOD ZONE A, AE

CITY LIMITS

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Indicates Additions/Modifications Made On This Update

0 800 1600 2400

SCALE IN FEET

Map Updated: January 6, 2023

CITY OF MANOR  
LAND USES - PROPOSED

Item 2.

Existing Land Use			
Identifier	Existing Land Use Category	Usage	LUEs/Acre
C	Civic	Municipal, School District	1-6
GR	General Retail	All retail commercial	2
HCM	Heavy Commercial, Manufacturing, Industrial	All heavy commercial, manufacturing and industrial	1-3
MF	Multi-Family	Duplex, quadruplex and apartments	10-14
MULTI	Mixed Development	Combined single family and general retail	5-10
OS	Open Space/Agricultural	Parks, Agricultural	0
SF-1	Single Family 1	Large lot single family	4
SF-2	Single Family 2	light density single family	4
MULTI	Multi-Family	medium density single family	4
SF-4	Single Family 4	high density single family	5

CITY OF MANOR  
LAND USES - PREVIOUS UPDATES

Item 2.

Land Use Identifier	Land Use Category	Usage	LUEs/Acre
C	Civic	Municipal, School District	1-6
GR	General Retail	All retail commercial	1
HCM	Heavy Commercial, Manufacturing, Industrial	All heavy commercial, manufacturing and industrial	1-3
MF	Multi-Family	Duplex, quadruplex and apartments	10-14
MULTI	Mixed Development	Combined single family and general retail	5-10
OS	Open Space/Agricultural	Parks, Agricultural	0
SF-1	Single Family 1	Large lot single family	1
SF-2	Single Family 2	light density single family	2
SF-3	Single Family 3	medium density single family	4
SF-4	Single Family 4	high density single family	5



## AGENDA ITEM SUMMARY FORM

**PROPOSED MEETING DATE:** January 11, 2023

**PREPARED BY:** Scott Dunlop, Director

**DEPARTMENT:** Development Services

### AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on setting a population projection.

### BACKGROUND/SUMMARY:

Review planned and in-progress projects to help determine the city's growth rate.

**LEGAL REVIEW:** *Not Applicable*

**FISCAL IMPACT:** *NO*

**PRESENTATION:** *NO*

**ATTACHMENTS:** *NO*

- Meter connection Growth projections
- Population growth projections
- In-progress and planned projects

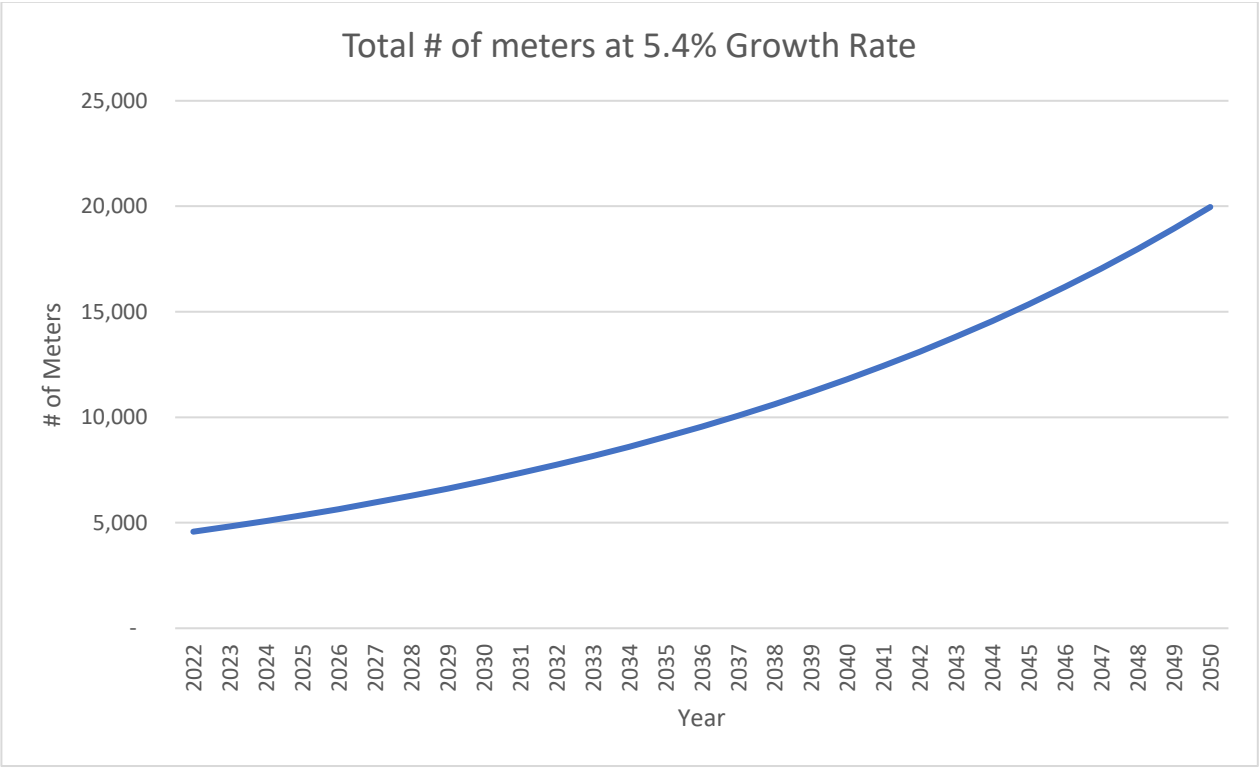
### STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee review planned and in-progress projects to help determine the city's growth rate.

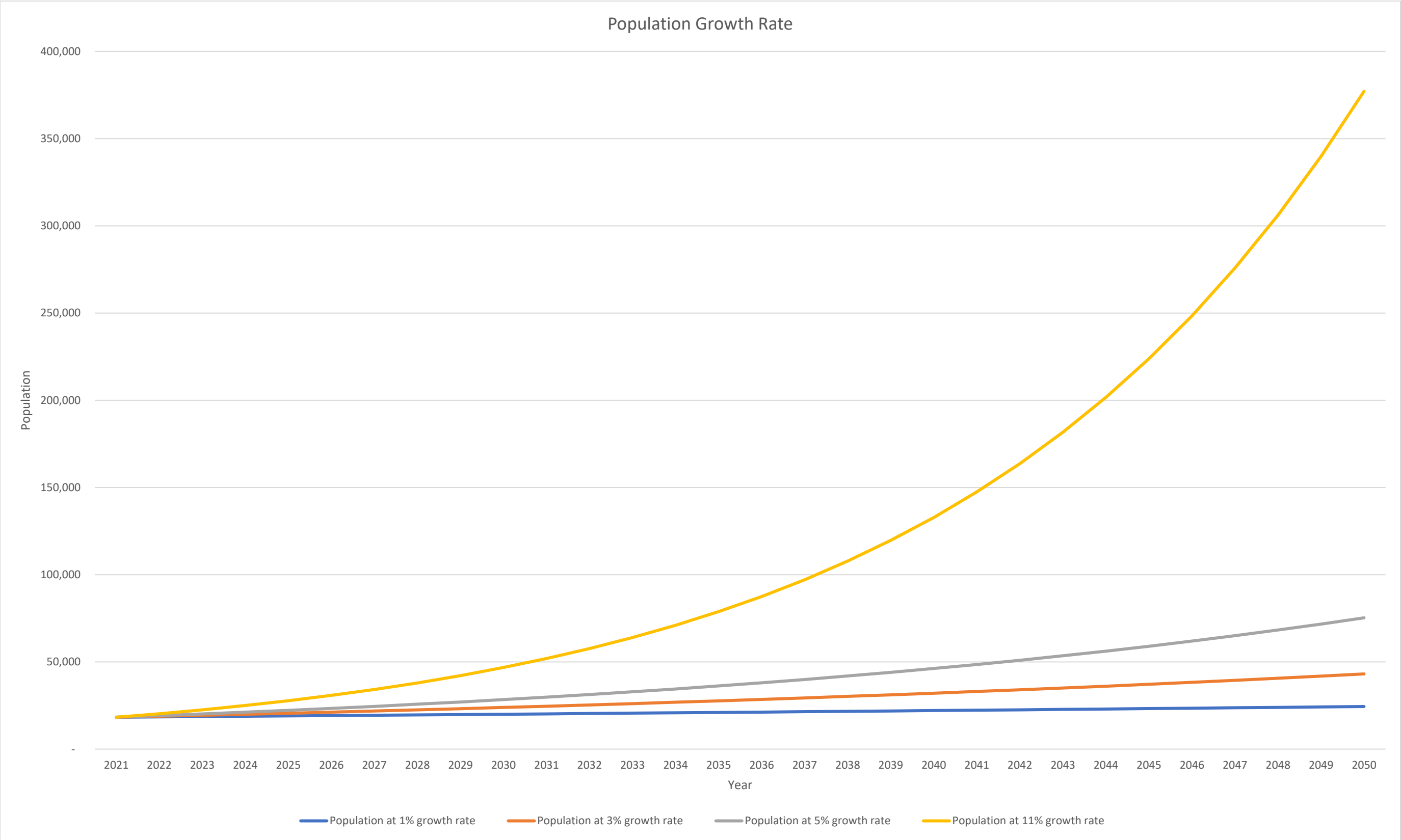
**PLANNING & ZONING COMMISSION:** Recommend Approval Disapproval None

Projected yearly meter growth	
Year	Total # of Meters
2022	4,579
2023	4,826
2024	5,087
2025	5,362
2026	5,651
2027	5,956
2028	6,278
2029	6,617
2030	6,974
2031	7,351
2032	7,748
2033	8,166
2034	8,607
2035	9,072
2036	9,562
2037	10,078
2038	10,622
2039	11,196
2040	11,801
2041	12,438
2042	13,109
2043	13,817
2044	14,563
2045	15,350
2046	16,179
2047	17,052
2048	17,973
2049	18,944
2050	19,967

Based on the meter data set of this past year 2022, the monthly growth rate is .54%, and the average yearly growth is 5.4%. With a limited data set of 11 months, it's difficult to get an accurate yearly % growth rate

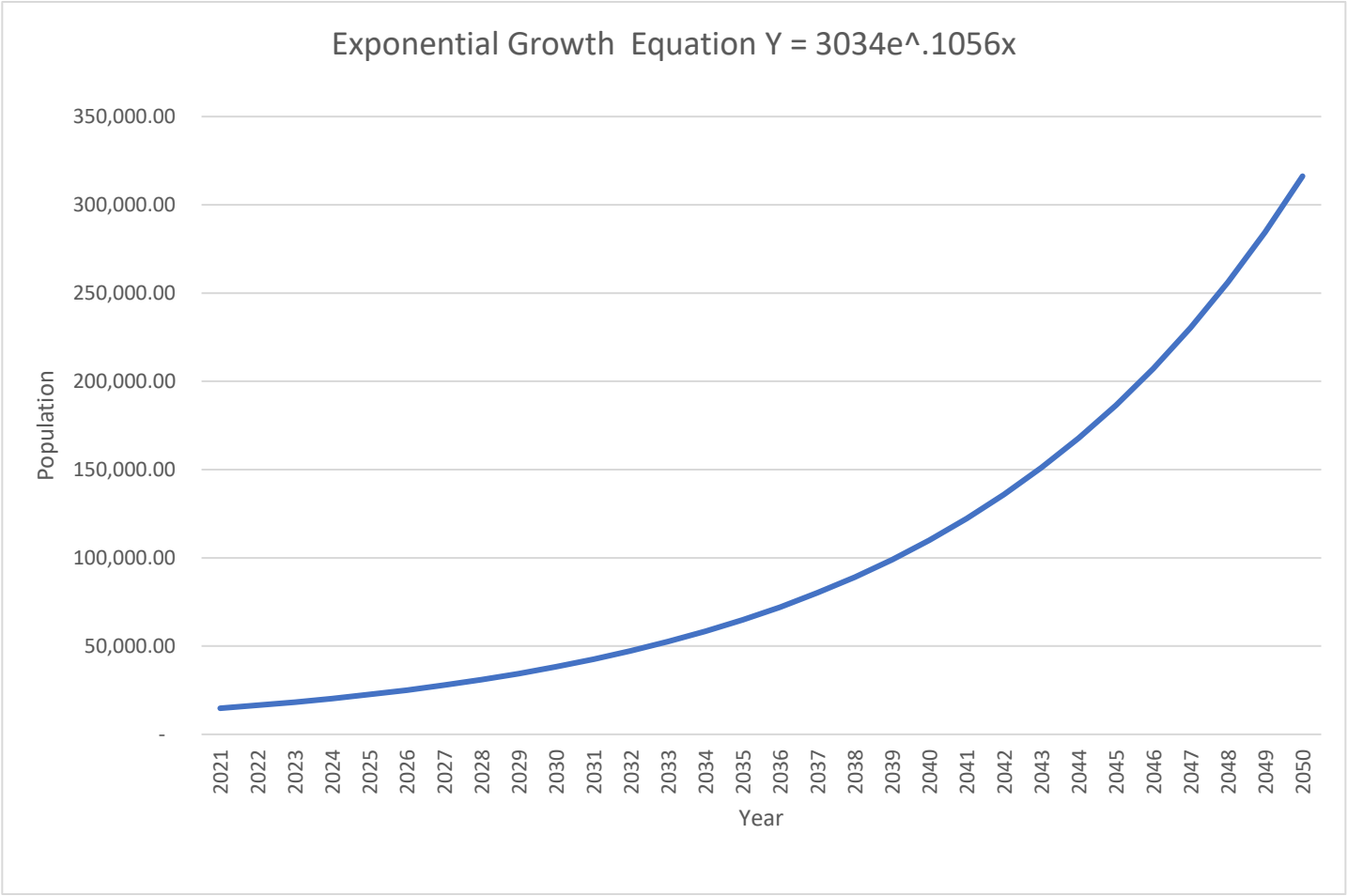
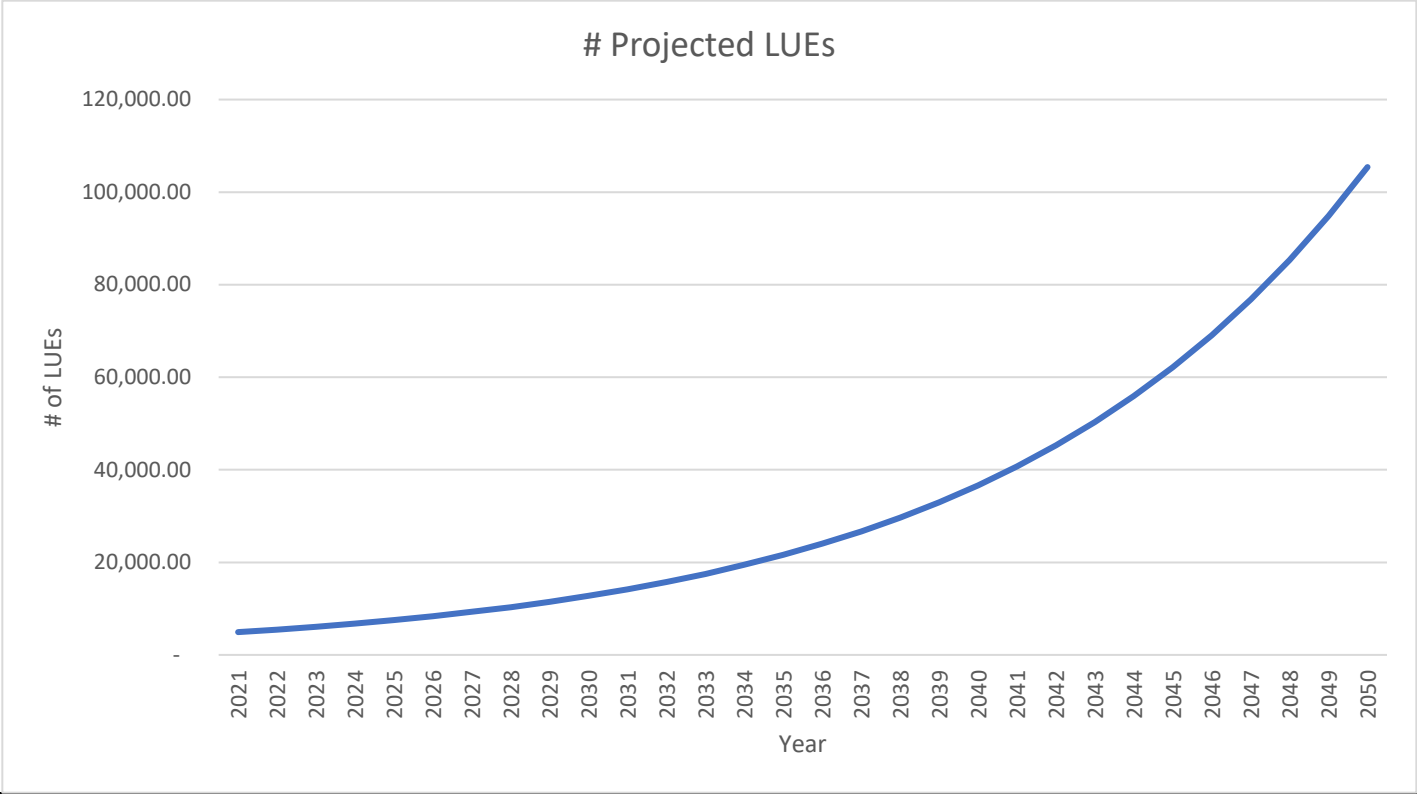


Year	Population at 1% growth rate	Population at 3% growth rate	Population at 5% growth rate	LUEs for 5%	Population at 11% growth rate	LUES for 11%
2021	18,285	18,285	18,285	6,095	18,285	6,095
2022	18,468	18,834	19,199	6,400	20,296	6,765
2023	18,653	19,399	20,159	6,720	22,529	7,510
2024	18,839	19,981	21,167	7,056	25,007	8,336
2025	19,027	20,580	22,226	7,409	27,758	9,253
2026	19,218	21,197	23,337	7,779	30,811	10,270
2027	19,410	21,833	24,504	8,168	34,201	11,400
2028	19,604	22,488	25,729	8,576	37,963	12,654
2029	19,800	23,163	27,015	9,005	42,138	14,046
2030	19,998	23,858	28,366	9,455	46,774	15,591
2031	20,198	24,574	29,784	9,928	51,919	17,306
2032	20,400	25,311	31,274	10,425	57,630	19,210
2033	20,604	26,070	32,837	10,946	63,969	21,323
2034	20,810	26,852	34,479	11,493	71,006	23,669
2035	21,018	27,658	36,203	12,068	78,816	26,272
2036	21,228	28,487	38,013	12,671	87,486	29,162
2037	21,441	29,342	39,914	13,305	97,110	32,370
2038	21,655	30,222	41,910	13,970	107,792	35,931
2039	21,872	31,129	44,005	14,668	119,649	39,883
2040	22,090	32,063	46,205	15,402	132,810	44,270
2041	22,311	33,025	48,516	16,172	147,419	49,140
2042	22,534	34,015	50,941	16,980	163,635	54,545
2043	22,760	35,036	53,488	17,829	181,635	60,545
2044	22,987	36,087	56,163	18,721	201,615	67,205
2045	23,217	37,170	58,971	19,657	223,793	74,598
2046	23,449	38,285	61,920	20,640	248,410	82,803
2047	23,684	39,433	65,015	21,672	275,735	91,912
2048	23,921	40,616	68,266	22,755	306,066	102,022
2049	24,160	41,835	71,680	23,893	339,733	113,244
2050	24,401	43,090	75,264	25,088	377,104	125,701



Following the exponential equation from the data provided by Scott D.  $y = 3034e^{.1056x}$

Year	Population using exponential Equ.	# of LUEs
2021	14,791	4,930
2022	16,439	5,480
2023	18,270	6,090
2024	20,305	6,768
2025	22,566	7,522
2026	25,079	8,360
2027	27,873	9,291
2028	30,977	10,326
2029	34,427	11,476
2030	38,262	12,754
2031	42,523	14,174
2032	47,259	15,753
2033	52,523	17,508
2034	58,373	19,458
2035	64,874	21,625
2036	72,099	24,033
2037	80,130	26,710
2038	89,054	29,685
2039	98,973	32,991
2040	109,996	36,665
2041	122,247	40,749
2042	135,863	45,288
2043	150,995	50,332
2044	167,812	55,937
2045	186,503	62,168
2046	207,275	69,092
2047	230,361	76,787
2048	256,018	85,339
2049	284,532	94,844
2050	316,223	105,408



	City of Manor			Shadowglen			Presidential Meadows		TOTAL		
Year	Households	MF Units	Population	Households	MF Units	Population	Households	Population	Households	Population	Yearly Change
2006	1,548	33	3,946	385		970	261	658	2,227	5,573	
2007	1,625	33	4,140	500		1,260	310	781	2,468	6,181	607
2008	1,630	33	4,152	599		1,509	360	907	2,622	6,569	388
2009	1,651	33	4,205	618		1,557	384	968	2,686	6,730	161
2010	1,735	33	5,037	641		1,615	384	968	2,793	7,620	890
2011	1,803	33	5,562	669		2,047	384	1,175	2,889	8,784	1,164
2012	1,878	33	5,791	724		2,215	384	1,175	3,019	9,182	398
2013	2,137	33	6,584	757		2,316	496	1,518	3,423	10,418	1,236
2014	2,306	33	7,246	760		2,373	496	1,549	3,595	11,169	751
2015	2,572	33	8,378	766		2,482	581	1,882	3,952	12,742	1,573
2016	2,794	33	9,625	787		2,699	776	2,661	4,390	14,985	2,243
2017	3,194	33	10,997	981		3,364	1,041	3,570	5,249	17,930	2,946
2018	3,583	33	12,331	1,122		3,847	1,041	3,570	5,779	19,748	1,817
2019	3,948	33	13,582	1,372	124	4,928	1,041	3,570	6,518	22,080	2,332
2020	4,443	33	15,280	1,588	248	5,892	1,416	4,855	7,728	26,027	3,947
2021	4,740	205	16,530	1,709	248	6,307	1,513	5,188	8,415	28,025	1,998
2022	5,151	1,168	19,581	1,924	248	7,044	1,683	5,771	10,174	32,395	4,371
	<b>5,151</b>	<b>1,168</b>	<b>19,581</b>	<b>1,924</b>	<b>248</b>	<b>7,044</b>	<b>1,683</b>	<b>5,771</b>	<b>10,174</b>	<b>32,395</b>	<b>FIVE YR AVG 2018 - 2022 = 2,893</b>

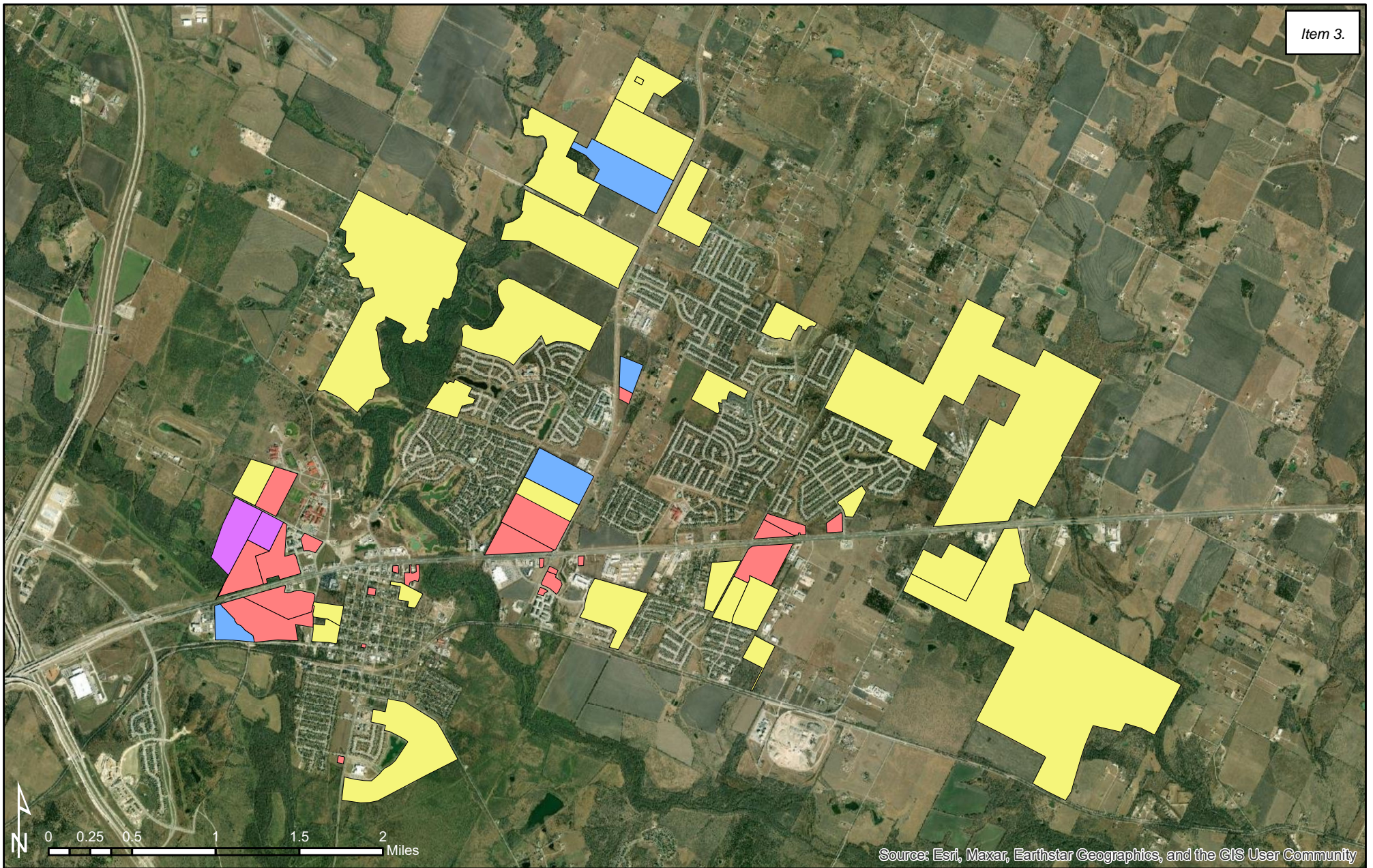
CITY LIMITS CHANGES	2010 pop.	5,037	2000/2010 diff.	3,833	2000 - 2010 % change	76%
	2020 pop.	15,280	2010/2020 diff.	10,243	2010 - 2020 % change	67%
	2030 pop. est.	<b>27,775</b>	2020/2030 diff. est.	12,495	2020 - 2030 % change est.	82%

CITY LIMITS, SHADOWGLEN, PRESIDENTIAL MEADOWS CHANGES	2010 pop.	7,620	2000/2010 diff.	6,416	2000 - 2010 % change	84%
	2020 pop.	26,027	2010/2020 diff.	18,407	2010 - 2020 % change	71%
	2030 pop. est.	<b>47,121</b>	2020/2030 diff. est.	21,094	2020 - 2030 % change est.	81%

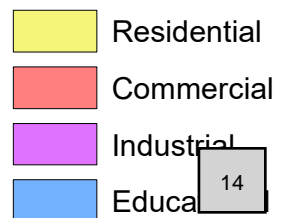
CITY LIMITS AVERAGES	2010-2020	10,243
	year avg.	1,024
	month avg.	85
	day avg.	2.8

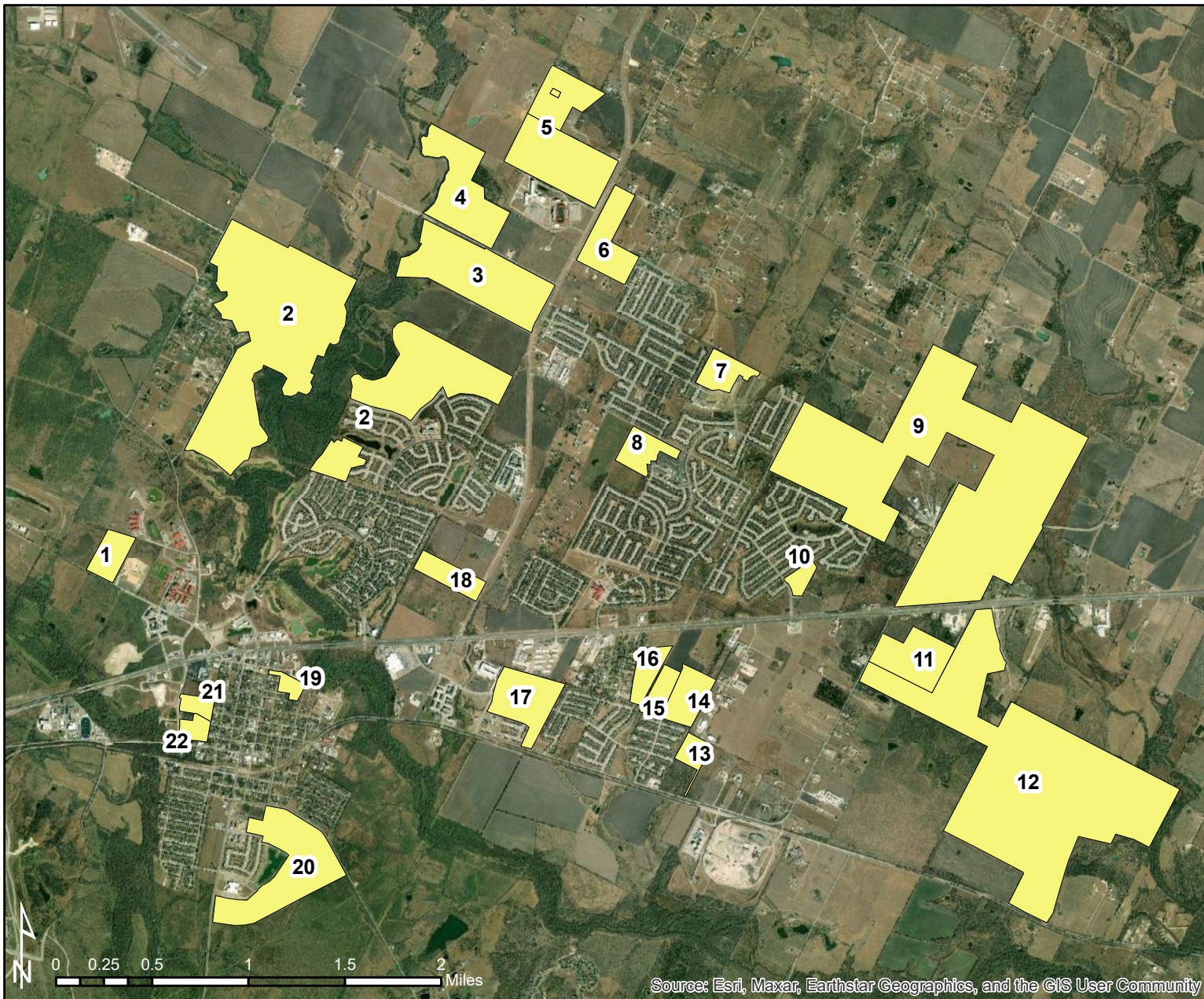
CITY LIMITS, SHADOWGLEN, PRES. MEADOWS AVERAGES	2010-2020	18,407
	year avg.	1,841
	month avg.	153
	day avg.	5.0

Notes: Shadowglen & Presidential Meadows are in the Manor ETJ. Certificates of Occupancy are issued in Shadowglen but not in Presidential Meadows so residential totals in Presidential Meadows are based on platted lots. Prior to 2010 the residential multiplier was 2.80, 2010-2013 the multiplier is 3.40, 2014 is 3.47, 2015 is 3.6, 2016 on is 3.81. Persons per household is provided by the US Census Bureau. Occupancy rate for all years is 90%. 2030 projections are based on simple linear equations with growth rates based on 2010-2020 estimates. Multi-family is averaged at 2 residents per unit. 205 of the total units are senior multi-family averaged at 1 resident per unit. Multi-family units includes Townhome units.



## *In-Progress and Planned Developments*



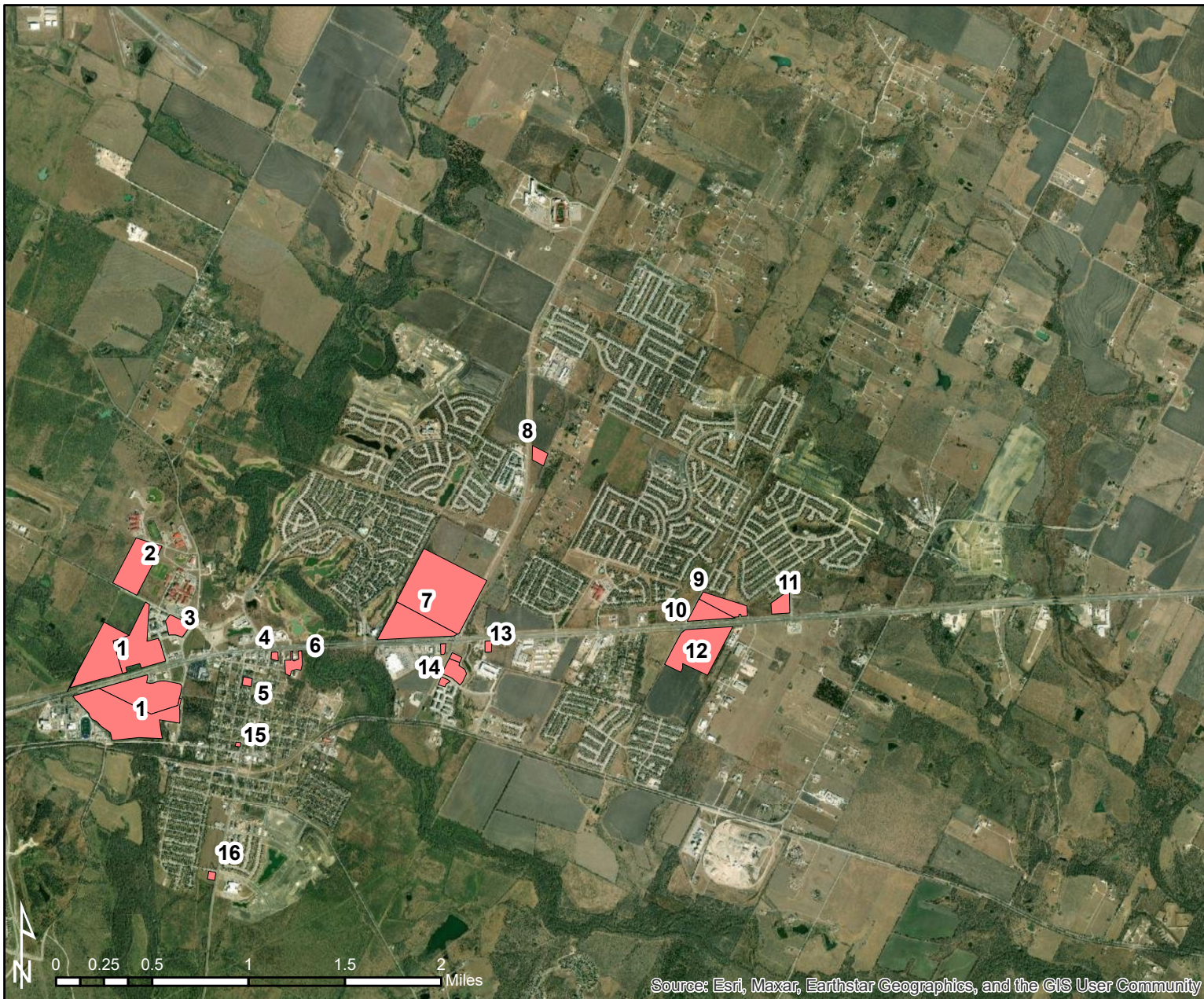


1. Hill Lane Apartments: 350 MF Units Item 3.
2. Shadowglen Phases 2 & 3: 1,500 SF Units (3,000 total)
3. Monarch Ranch: 400 SF Units
4. New Haven: 272 SF Units
5. Mustang Valley: 380 SF Units
6. Palomino: 234 Two-Family Units
7. Presidential Heights Phase 6: 126 SF Units (600 total)
8. Presidential Meadows Phases 17 & 18: 170 SF Units (1,600 total)
9. Manor Heights (Carillon): 1,500 SF and Townhome Units
10. Presidential Glen Townhomes: 90 TH Units
11. Amavi Townhomes: 335 TH Units
12. Manor Springs: 3,900 SF, TH, MF Units
13. Old Hwy 20 Townhomes: 130 TH Units
14. Ginsel Tract Townhomes: 300-360 TH Units
15. Ginsel Tract Multifamily: 450-500 MF Units
16. Landmark Multifamily: 600 MF Units
17. Village at Manor Commons: 375 SF Units
18. View at Manor Apartments: 600 MF Units
19. Downtown Townhomes: 100 TH Units
20. Lagos Manor: 500 SF Units
21. Manor Apartments: 268 MF Units
22. DB&B Apartments: 200 MF Units 15



## Residential In-Progress and Planned Developments

Residential



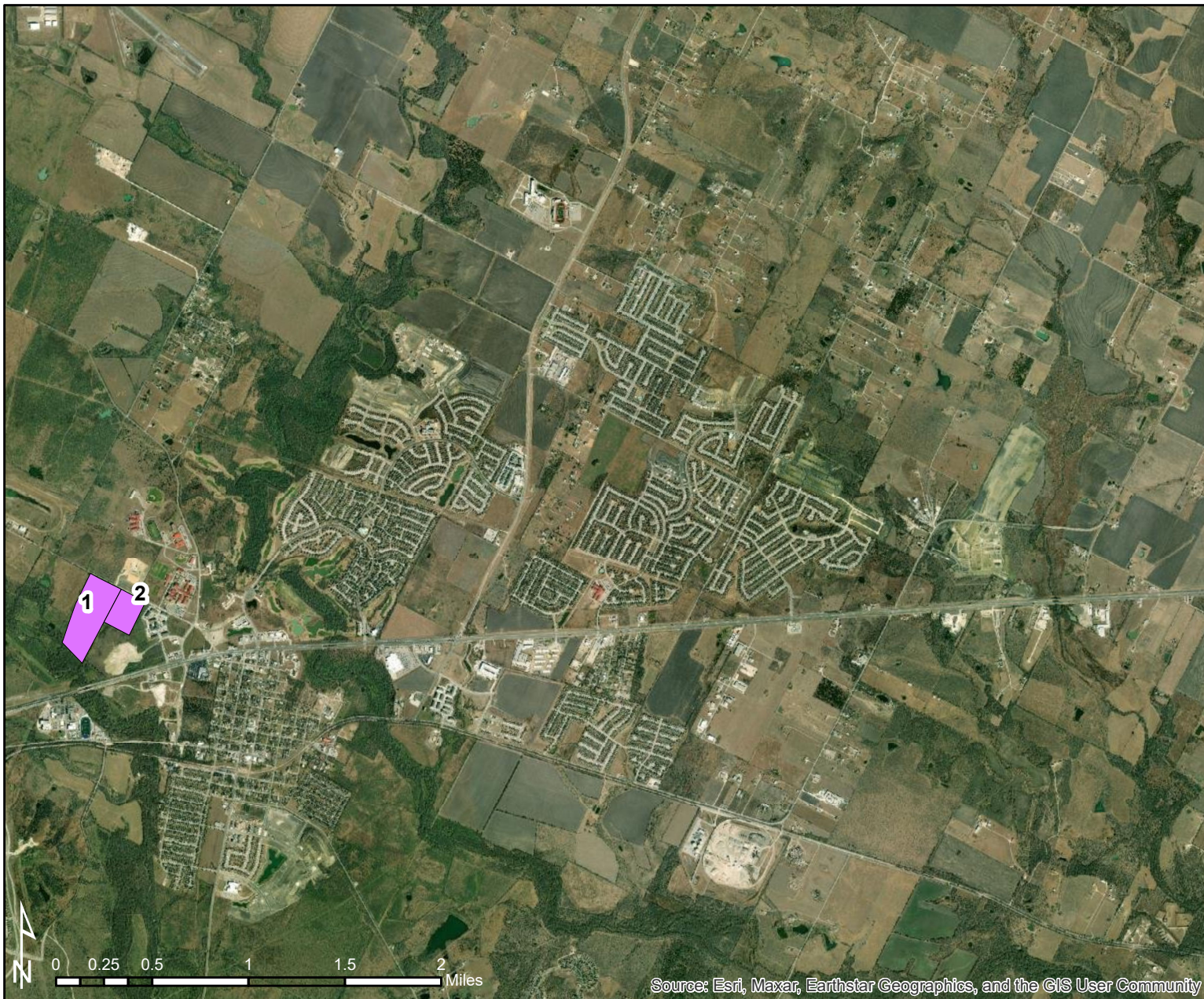
1. Las Entradas North and Item 3.
2. St. Joseph Catholic Church
3. Hotels
4. New Independent Bank
5. 709 N. Lexington Restaurant
6. Manor Village Commercial
7. Manor Crossing Shopping Center
8. Gas Station and Flex Commercial Space
9. Presidential Glen Storage Units
10. MinMax Travel Center
11. Gas Station
12. Ginsel Tract Commercial
13. Rapid Express Car Wash
14. La Mexicana Market, North Forest Office, Holiday Inn Express, Vet Clinic, Sherwin Williams, Bank of America
15. 109 N. Lexington Mixed-Use
16. The Lex Commercial Flex



## Commercial In-Progress and Planned Developments

Commercial

1. Whole Foods Cold Storage  
Dist. - 136,000 sf and  
196,000 sf Spec Industrial
2. Two 150,000 sf Warehouses




## ***Industrial In-Progress and Planned Developments***

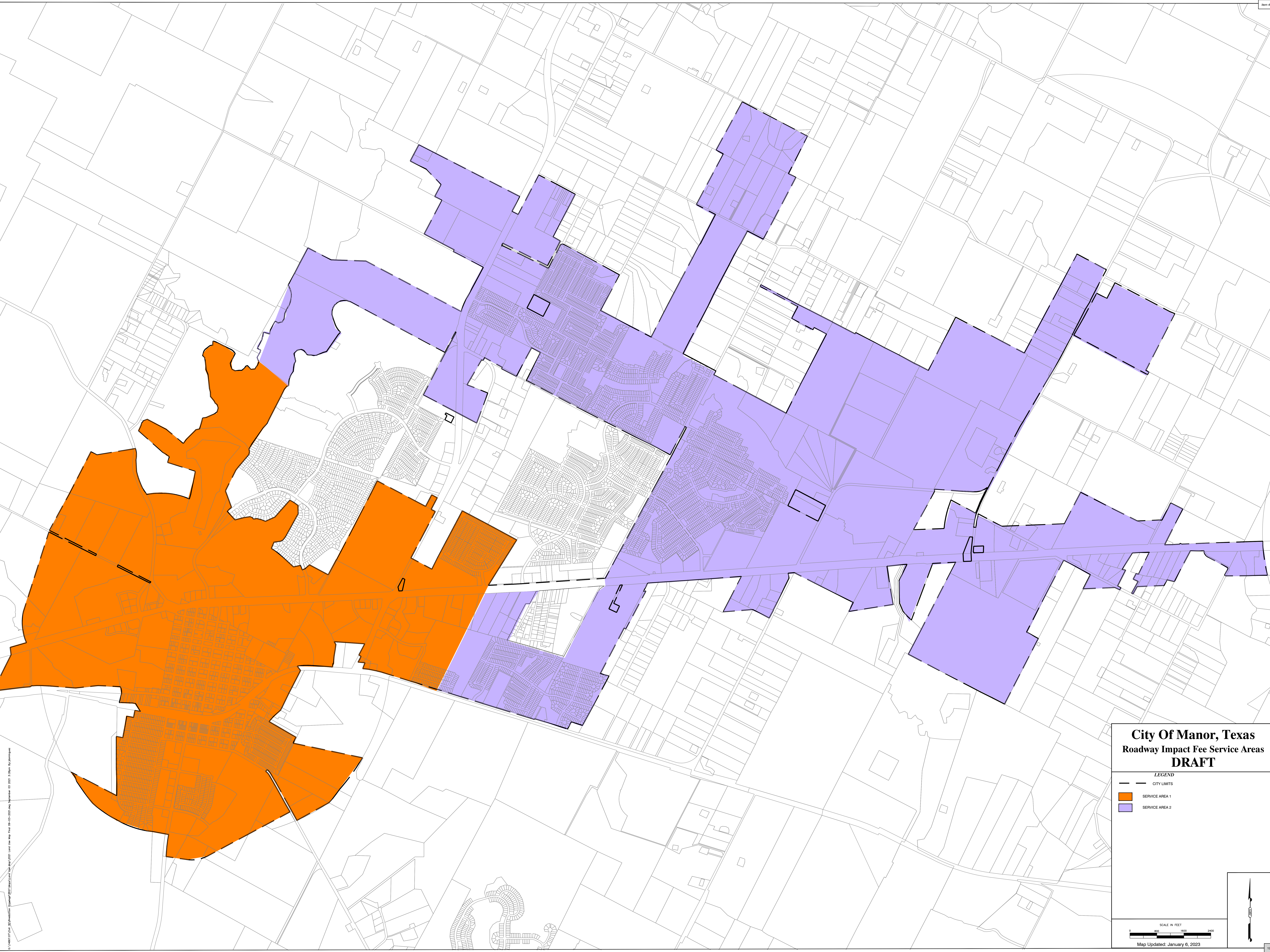
 Industrial

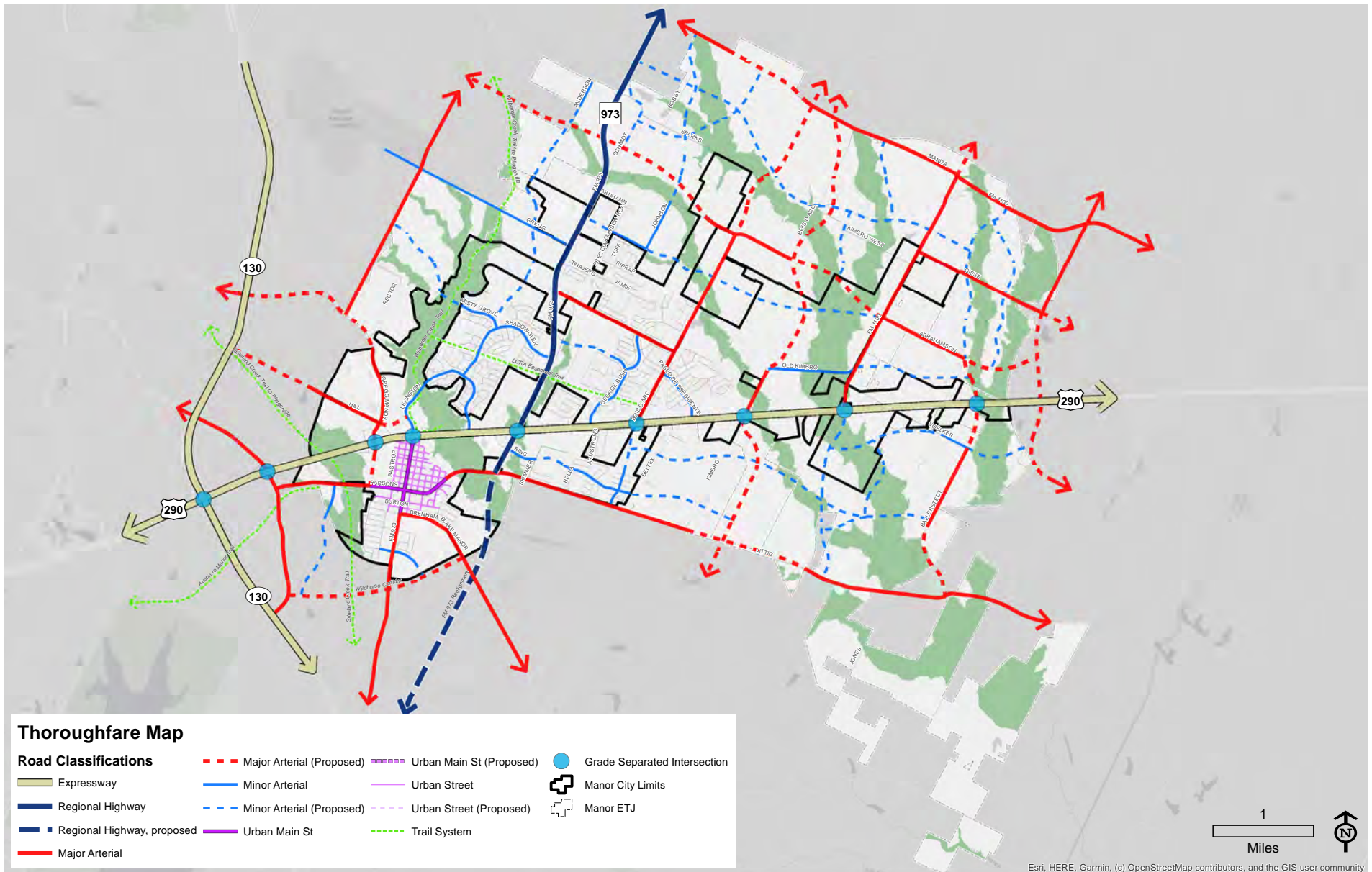
1. New Tech HS/MS Indoor Practice Facility
2. K-8 District Campus (900-1,100 Students)
3. Compass Rose Charter School (1,200 students upon Phase 3)
4. Senior HS Early College, Sports Complex, Indoor Practice Facility



## ***Educational In-Progress and Planned Developments***

 Educational





Map 4.1. Thoroughfare Plan



## AGENDA ITEM SUMMARY FORM

**PROPOSED MEETING DATE:** January 11, 2023

**PREPARED BY:** Scott Dunlop, Director

**DEPARTMENT:** Development Services

### AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on a Roadway Impact Fee district map.

### BACKGROUND/SUMMARY:

Reviewing a proposed district map on how to break up the city in quadrants for the Roadway Impact Fee and using the Thoroughfare Plan for discussion of improvements on the Roadway CIP.

**LEGAL REVIEW:** NA

**FISCAL IMPACT:** NO

**PRESENTATION:** NO

**ATTACHMENTS:** YES

- Draft district map
- Thoroughfare Plan

### STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee review the maps for the Roadway Impact Fee.


**PLANNING & ZONING COMMISSION:**


Recommend Approval


Disapproval


None


Legend


 Proposed Storage Tank


 Existing Storage Tank


 12" Water Main


 12"/16" Water Main


 16" Water Main

 ETJ

 City Limits

 Water Main

 Creeks

 10 Yr. Wastewater Service Area

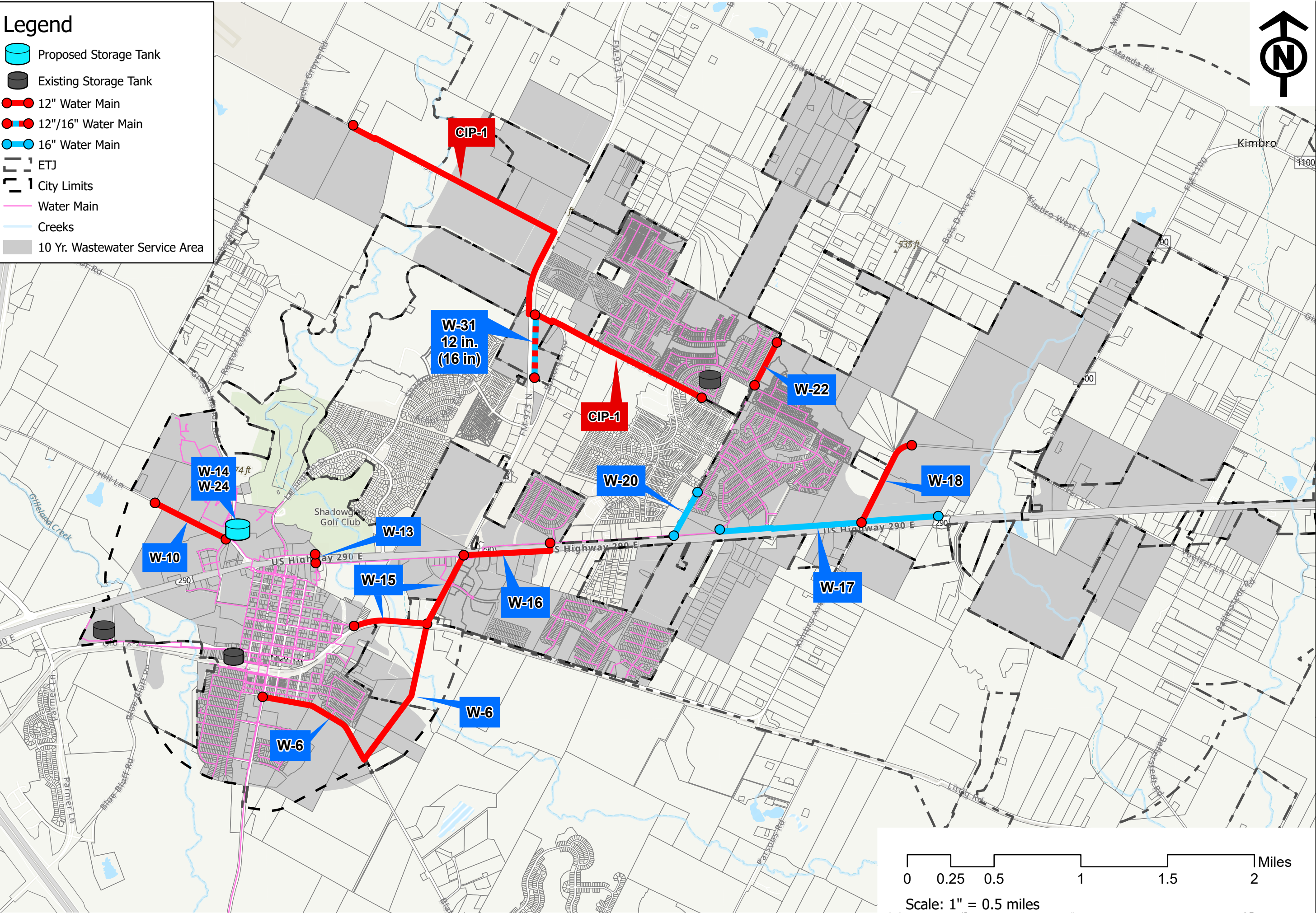


EXHIBIT A-2  
CITY OF MANOR WATER IMPROVEMENTS  
10-YEAR CAPITAL IMPROVEMENTS PLAN  
NOVEMBER 2021

The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

Project No.	Year	Description	Size	Unit	Length (ft)	Construction Cost (2020 Dollars)	Annual Interest	Period (yr)	Construction Cost (adjusted for Inflation @ 5% per annum)	Soft Costs	Contingency (10% + 1% per annum)	Financing Cost (5% over 20 Years)	Total Project Costs	Detailed Description
W-6	2021	Blake Manor Road Water Line	12	inch	3,200	\$ 268,800.00	0.050	20	\$ 322,560.00	\$ 48,400.00	\$ 48,200.00	\$ 253,529.66	\$ 673,000.00	Transmission main from downtown along Blake Manor Road to future FM 973. Includes replacing 400 LF of 6" pipe in Downtown Plant
W-10	2020	Hill Lane Water Line	12	inch	3,450	\$ 289,800.00	0.050	20	\$ 333,270.00	\$ 50,000.00	\$ 46,000.00	\$ 259,644.71	\$ 689,000.00	Water Distribution main along Hill Lane to serve new growth
W-13	2023	US 290 Crossing at Golf Course	12	inch	250	\$ 100,000.00	0.050	20	\$ 130,000.00	\$ 19,500.00	\$ 22,400.00	\$ 103,974.01	\$ 276,000.00	Connect 12" water lines on north and south sides of US 290
W-14	2022	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,500,000.00	0.050	20	\$ 3,125,000.00	\$ 468,800.00	\$ 503,100.00	\$ 2,478,017.11	\$ 6,575,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection
W-15	2022	FM 973 Water Line	12	inch	4000	\$ 336,000.00	0.050	20	\$ 420,000.00	\$ 63,000.00	\$ 67,600.00	\$ 333,031.37	\$ 884,000.00	Transmission main from US 290 to serve new growth on the east and west sides of FM 973
W-16	2022	US 290 Water Line	12	inch	2900	\$ 275,000.00	0.050	20	\$ 343,750.00	\$ 51,600.00	\$ 55,300.00	\$ 272,576.44	\$ 723,000.00	Parallel 12" waterline to increase US 290 capacity
W-17	2020	US 290 Water Line	16	inch	4400	\$ 540,000.00	0.050	20	\$ 621,000.00	\$ 93,200.00	\$ 85,700.00	\$ 483,820.91	\$ 1,284,000.00	Extend transmission main from Presidential Glen to Old Kimbro Road
W-18	2020	Old Kimbro Road Water Line	12	inch	3000	\$ 474,000.00	0.050	20	\$ 545,100.00	\$ 81,800.00	\$ 75,200.00	\$ 424,666.41	\$ 1,127,000.00	Transmission main to serve new growth north of US 290
W-20	2023	Bois D'Arc Lane Water Line	16	inch	2700	\$ 302,400.00	0.050	20	\$ 393,120.00	\$ 59,000.00	\$ 67,800.00	\$ 314,474.52	\$ 834,000.00	Transmission main to improve delivery of water from East EST
W-22	2023	Bois D'Arc Lane Water Line	12	inch	2500	\$ 210,000.00	0.050	20	\$ 273,000.00	\$ 41,000.00	\$ 47,100.00	\$ 218,411.96	\$ 580,000.00	Transmission main to serve new growth north of Tower Rd
W-24	2025	Gregg Manor Road Pump Improvements	1200	gpm		\$ 200,000.00	0.050	20	\$ 280,000.00	\$ 42,000.00	\$ 54,700.00	\$ 227,847.65	\$ 605,000.00	Increase Pump Capacity (and contracted supply) at wholesale water connection
W-31	2022	FM 973 Water Line	12	inch	5200	\$ 436,800.00	0.050	20	\$ 546,000.00	\$ 81,900.00	\$ 87,900.00	\$ 432,952.88	\$ 1,149,000.00	Transmission main along FM 973 from Tower Road to Canopy Lane to serve new growth.
Water CIP-1	2020	Gregg Lane to Tower Road Waterline	12	inch	3400	\$ 1,560,000.00	0.050	20	\$ 1,794,000.00	\$ 269,100.00	\$ 247,600.00	\$ 1,397,630.92	\$ 3,708,000.00	Transmission main from Manville WSC Booster Station to East Elevated Storage Tank
Water CIP-2	2017	AMR Water Meters				\$ 300,000.00	0.05	20	\$ 300,000.00	\$ 45,000.00	\$ 31,100.00	\$ 227,484.74	\$ 604,000.00	1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.
Water CIP-3	2018	AMR Water Meters				\$ 400,000.00	0.05	20	\$ 420,000.00	\$ 63,000.00	\$ 48,300.00	\$ 321,357.73	\$ 853,000.00	1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.
Total													\$ 20,564,000.00	

Notes:  
Water LUEs are defined as requiring 451 gallons of water per day per single family residence as determined in the the City of Manor Water Master Plan.

# Legend

- LS Lift Station
- Wastewater Treatment Plant
- Force Main
- Gravity Main
- 10 Yr. Wastewater Service Area
- ETJ
- City Limits
- Sewer Main
- Creeks

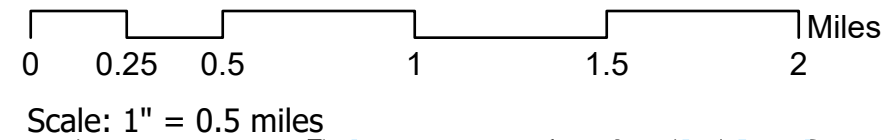
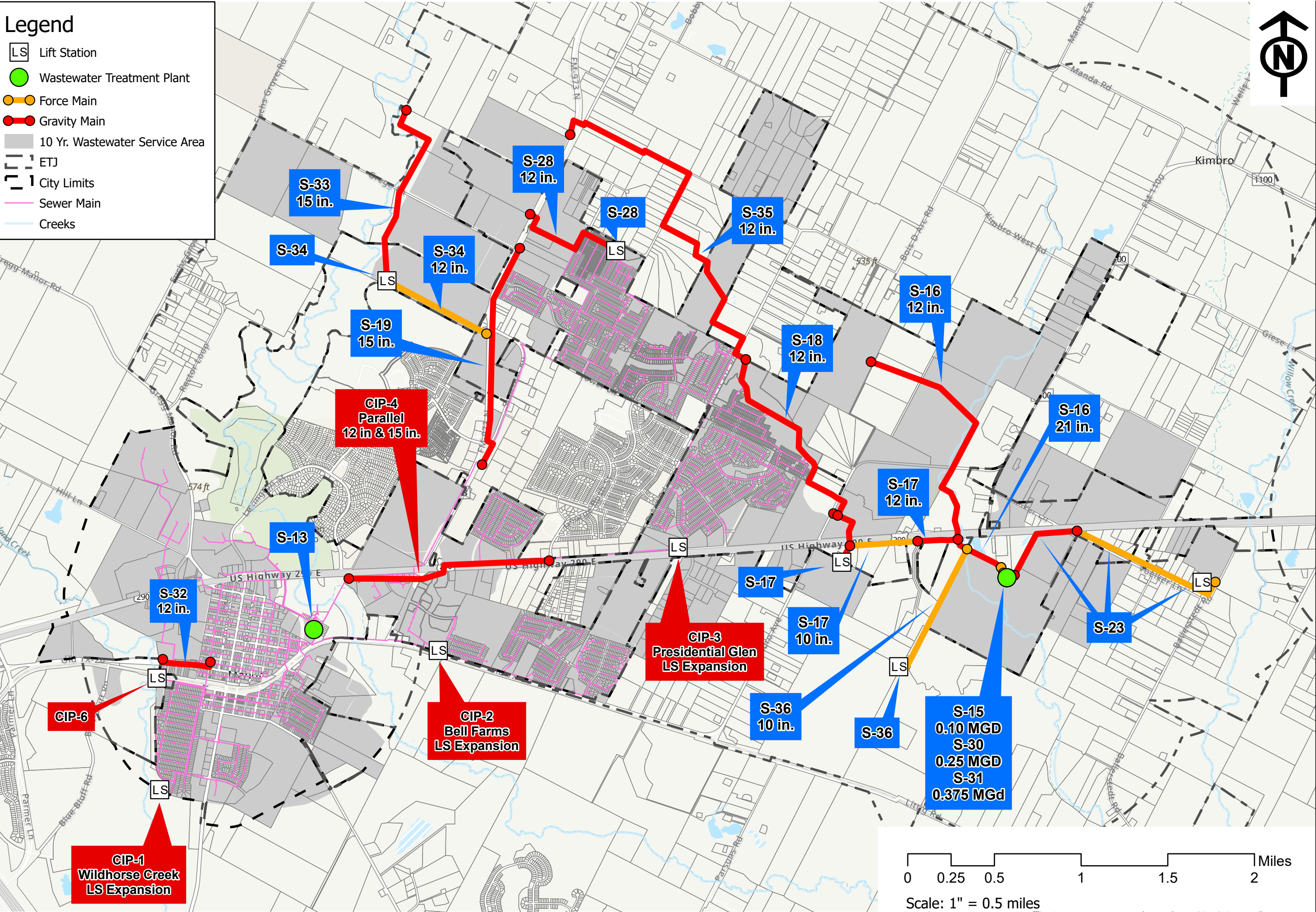


EXHIBIT A-4  
CITY OF MANOR WASTEWATER IMPROVEMENTS  
10-YEAR CAPITAL IMPROVEMENTS PLAN  
NOVEMBER 202

The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

Wastewater LUEs are defined as producing 275 gallons of wastewater per day per single family residence as determined in the the City of Manor Wastewater Master Plan.

Project No.	Year	Description	Construction Cost (2021 Dollars)	Interest	Period (months)	Payment	Total Payment	Size	Length	Construction Cost (adjusted for Inflation @ 5% per annum)	Soft Costs	Contingency (10% + 1% per annum)	Financing Cost (5.1% over 20 Years)	Total Project Costs	Detailed Description
S-13	2020	Addl. Wilbarger WWTP Capacity	\$ 16,825,000.00	0.00425	240	\$ 145,667.98	\$ 34,960,314.38	1.33 MGD		\$ 19,348,750.00	\$ 2,140,000.00	\$ 400,000.00	\$ 13,071,564.38	\$ 34,960,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-15	2021	Cottonwood WWTP, Phase 1, 0.20 MGD	\$5,119,897.50	0.00425	240	\$ 49,195.04	\$ 11,806,810.71	0.20 MGD		\$ 6,143,877.00	\$ 398,000.00	\$ 850,400.00	\$ 4,414,533.71	\$ 11,807,000.00	Build plant at Regional Site, road and electrical improvements add \$500,000
S-16	2021	East Cottonwood Gravity Line	\$ 1,750,000.00	0.00425	240	\$ 14,773.93	\$ 3,545,743.72	12"	3,200	\$ 2,100,000.00	\$ 51,000.00	\$ 69,000.00	\$ 1,325,743.72	\$ 3,546,000.00	Extend East Cottonwood gravity ww to Regional Site, sized for 10-year capacity
S-17	2021	West Cottonwood LS and FM	\$ 1,000,000.00	0.00425	240	\$ 8,837.74	\$ 2,121,057.51	6" FM and 350 gpm LS	3,700	\$ 1,200,000.00	\$ 79,000.00	\$ 49,000.00	\$ 793,057.51	\$ 2,121,000.00	Extend 27" and 30" gravity ww from confluence with East Cottonwood to US 290, ultimate capacity
S-18	2022	West Cottonwood Gravity Line, Phase 2	\$ 984,000.00	0.00425	240	\$ 8,917.60	\$ 2,140,223.69	15"	8,200	\$ 1,230,000.00	\$ 64,000.00	\$ 46,000.00	\$ 800,223.69	\$ 2,140,000.00	Serves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" and 24" gravity ww sized for ultimate capacity
S-19	2022	FM 973 Gravity Wastewater Line	\$ 700,000.00	0.00425	240	\$ 6,139.30	\$ 1,473,432.00	15"	5,800	\$ 875,000.00	\$ 131,300.00	\$ 106,100.00	\$ 361,032.00	\$ 1,473,000.00	Serves FM 973 Corridor up to Wilbarger Basin divide (approx. Gregg Ln)
S-23	2024	Willow Lift Station and Force Main	\$ 750,000.00	0.00425	240	\$ 8,988.81	\$ 2,157,313.53	200 gpm		\$ 1,012,500.00	\$ 151,900.00	\$ 186,300.00	\$ 806,613.53	\$ 2,157,000.00	Lift Station and Force Main to serve 220 LUEs in Willow Basin along US 290. 10-Yr ADF approx. 60,000 gpd, PWWF approx 200 gpm
S-28	2018	High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades	\$ 26,271.96	0.00425	240	\$ 210.84	\$ 50,601.98	12"	3,100	\$ 27,585.56	\$ 4,096.48	\$ -	\$ 18,919.94	\$ 51,000.00	Gravity main to serve new high school; upgrades to existing Stonewater Lift Station.
S-30	2022	Expand Cottonwood WWTP to 0.40 MGD Capacity	\$ 2,000,000.00	0.00425	240	\$ 21,811.51	\$ 5,234,763.54	0.40 MGD		\$ 2,500,000.00	\$ 375,000.00	\$ 402,500.00	\$ 1,957,263.54	\$ 5,235,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-31	2025	Expand Cottonwood WWTP to 0.50 MGD Capacity	\$ 2,500,000.00	0.00425	240	\$ 31,340.04	\$ 7,521,608.52	0.50 MGD		\$ 3,500,000.00	\$ 525,000.00	\$ 684,300.00	\$ 2,812,308.52	\$ 7,522,000.00	New Treatment Plant Capacity to Serve Addl Growth
S-32	2021	Bastrop-Parsons WW Improvements	\$ 418,097.00	0.00425	240	\$ 4,339.12	\$ 1,041,388.76	12"		\$ 501,716.40	\$ 75,300.00	\$ 75,000.00	\$ 389,372.36	\$ 1,041,000.00	Replacement of existing wastewater line in Bastrop and Parsons; to correct current capacity issues and serve additional growth
S-33	2022	Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane)	\$ 750,000.00	0.00425	240	\$ 8,178.90	\$ 1,962,936.50	15"	6,200	\$ 937,500.00	\$ 140,600.00	\$ 150,900.00	\$ 733,936.50	\$ 1,963,000.00	New wastewater line to serve growth along Gregg Lane.
S-34	2022	Wilbarger Basin lift station and force main (off Gregg Lane)	\$ 1,000,000.00	0.00425	240	\$ 10,906.09	\$ 2,617,461.63	12" FM and 225 gpm LS	3,500	\$ 1,250,000.00	\$ 187,500.00	\$ 201,300.00	\$ 978,661.63	\$ 2,617,000.00	New lift station and force main to servie growth along Gregg Lane.
S-35	2022	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	\$ 850,000.00	0.00425	240	\$ 9,270.31	\$ 2,224,874.33	12"	8,130	\$ 1,062,500.00	\$ 159,400.00	\$ 171,100.00	\$ 831,874.33	\$ 2,225,000.00	Option 1 -New gravity wastewater line to extend wastewater service to City Limits for future growth.
S-36	2022	Lift Station and Force main to Cottonwood WWTP	\$ 2,000,000.00	0.00425	240	\$ 21,811.51	\$ 5,234,763.54	10" FM 1,575 LUEs		\$ 2,500,000.00	\$ 375,000.00	\$ 402,500.00	\$ 1,957,263.54	\$ 5,235,000.00	New lift station and force main to serve areas south of US Hwy 290 along Old Kimbro Road.
CIP-1	2021	Wildhorse Creek Lift Station Expansion	\$ 750,000.00	0.00425	240	\$ 7,520.06	\$ 1,804,815.50	1,075 gpm, 2nd WW		\$ 900,000.00	\$ 135,000.00	\$ 95,000.00	\$ 75,900.00	\$ 1,206,000.00	Change in discharge point increased Phase 1 capacity from 440 to 1026 LUEs, currently at about 706 LUEs. Will need to expand LS when Lagos develops to ultimate 1586 LUE capacity.
CIP-2	2022	Bell Farms Lift Station Expansion	\$ 400,000.00	0.00425	240	\$ 3,826.58	\$ 918,379.57	1,400 gpm, 2nd WW		\$ 500,000.00	\$ 45,000.00	\$ 30,000.00	\$ 343,379.57	\$ 918,000.00	Presently at approximately 730 LUES. Current phase 1 capacity is 1264 LUES. Ultimate Capcity at phase 2 is 2172.
CIP-3	2022	Presidential Glen Lift Station Expansion	\$ 400,000.00	0.00425	240	\$ 3,826.58	\$ 918,379.57	2,275 gpm, 2nd WW		\$ 500,000.00	\$ 45,000.00	\$ 30,000.00	\$ 343,379.57	\$ 918,000.00	Presently at approximately 1281 LUES. Actual phase 1 capacity with current wastewater flows is in excess of 1500 LUES. Ultimate Capcity at phase 2 is 3517.
CIP-4	2022	US 290 WW Line Expansion	\$ 603,378.00	0.00425	240	\$ 6,579.87	\$ 1,579,169.64	12" & 15"	1,566 & 2,760	\$ 754,222.50	\$ 113,100.00	\$ 121,400.00	\$ 590,447.14	\$ 1,579,000.00	Presently at approximately 264 PG+308 SW = 572 LUEs out of 1800 LUE capacity, expansion will double capacity.
CIP-6	2020	Travis County Rural Center Lift Station, force main	\$ 1,931,000.00	0.00425	240	\$ 16,288.93	\$ 3,909,342.17	500 gpm	500	\$ 2,220,650.00	\$ 127,000.00	\$ 100,000.00	\$ 1,461,692.17	\$ 3,909,000.00	Lift Station and Force Main from Rural Center to existing wastewater line



Total: \$ 92,623,000.00



## AGENDA ITEM SUMMARY FORM

**PROPOSED MEETING DATE:** January 11, 2023

**PREPARED BY:** Scott Dunlop, Director

**DEPARTMENT:** Development Services

### AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on Capital Improvement Project needs.

### BACKGROUND/SUMMARY:

Based on the Land Use Assumptions Map and the population growth projections, we'll need to begin planning future capital improvement projects to serve these areas.

**LEGAL REVIEW:** *Not Applicable*

**FISCAL IMPACT:** *NO*

**PRESENTATION:** *NO*

**ATTACHMENTS:** *NO*

- Current water and wastewater CIP

### STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee review the current CIP and begin discussion future capital improvement projects.

**PLANNING & ZONING COMMISSION:**

**Recommend Approval**

**Disapproval**

**None**