



Julie Leonard, Place 1
Jacob Hammersmith, Chair, Place 2
Philip Tryon, Place 3
Isaac Rowe, Place 4
Ruben J. Cardona, Place 5
Cecil Meyer, Place 6
LaKesha Small, Place 7
Barth Timmermann, Development Representative

Community Impact Fee Advisory Committee Regular Meeting

Wednesday, September 09, 2020 at 5:30 PM

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

AGENDA

Via Telephone/Video Conference

Due to the closing of all city facilities, the Community Impact Fee Advisory Committee Session will only be open to the public via remote access. This is pursuant to Governor Greg Abbott's temporary suspension of various provisions of the Texas Open Meetings Act to allow for telephonic or videoconference meetings of governmental bodies that are accessible to the public in an effort to reduce in-person meetings that assemble large groups of people.

This meeting will be live streamed on Manor Facebook Live

You can access the meeting at <https://www.facebook.com/cityofmanor/>

Instructions for Public Speaking:

- Members of the public that wish to speak during public comments, public hearing or an agenda item will need to register in advance by visiting www.cityofmanor.org where a registration link will be posted on the calendar entry for each public meeting. You will register by filling in the speaker card available for that specific meeting and submitting it to publiccomments@cityofmanor.org. Once registered, instructions will be emailed to you on how to join the videoconference by calling in. Your Speaker Card must be received two (2) hours prior to scheduled meeting.

Upon receiving instructions to join zoom meeting the following rules will apply:

- All speakers must address their comments to the Chairperson rather than to individual Committee Members or city staff. Speakers should speak clearly into their device and state their name and address prior to beginning their remarks. Speakers will be allowed three (3) minutes for testimony. Speakers making personal, impertinent, profane or slanderous remarks may be removed from the meeting.

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 Committee Impact Fee Advisory Committee During Public Comments.***

CONSENT AGENDA

- 1. Consideration, discussion and possible action to approve the Community Impact Fee Advisory Committee minutes of the August 12, 2020 Regular Session.**

REGULAR AGENDA

- 2. Consideration, discussion and possible action on the 2020 Community Impact Fee Land Use Assumptions.**
- 3. Consideration, discussion and possible action on possible water source options.**
- 4. Consideration, discussion and possible action to generate a Capital Improvements Plan for the 2020 Community Impact Fee.**
- 5. Consideration, discussion and possible action on a 2020 Community Impact Fee**
- 6. Consideration, discussion and possible action on an amended Community Impact Fee Advisory Committee calendar.**

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: Thursday, September 3, 2020, by 5:00 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/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 48 hours prior to this meeting. Please contact the City Secretary at 512.272.5555 or e-mail lalmaraz@cityofmanor.org.



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: September 9, 2020
PREPARED BY: Scott Dunlop, Assistant Development Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion and possible action to approve the Community Impact Fee Advisory Committee minutes of the August 12, 2020 Regular Session.

BACKGROUND/SUMMARY:

PRESENTATION: No
ATTACHMENTS: Yes

- August 12, 2020 Regular Session Minutes

STAFF RECOMMENDATION:

It is the City staff's recommendation that the CIF Committee approve the minutes of the August 12, 2020 Regular Session.

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**
(Type X before choice to indicate)



**COMMUNITY IMPACT FEE ADVISORY COMMITTEE
REGULAR SESSION
MINUTES
AUGUST 12, 2020
Via Telephone/Video Conference**

The meeting was live streamed on Manor Facebook Live beginning at 6:01 p.m.

<https://www.facebook.com/cityofmanor/>

In accordance with an order of the Office of the Governor issued March 16, 2020, the Community Impact Fee Advisory Committee conducted this meeting by video/telephone conference in order to advance the public health goal of limiting face-to-face meetings to slow the spread of the COVID-19. There was no public access to the location described above.

The following instructions were provided to the general public.

Instructions for Public Speaking:

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Upon receiving instructions to join zoom meeting the following rules will apply:

- All Speakers must address their comments to the Chairperson rather than to individual Commissioner or city staff. Speakers should speak clearly into their device and state their name and address prior to beginning their remarks. Speakers will be allowed 3 minutes for testimony. Speakers making personal, impertinent, profane or slanderous remarks may be removed from the meeting.

PRESENT VIA ZOOM:

Jacob Hammersmith, Chairperson

COMMITTEE MEMBERS:

Julie Leonard, Place 1
Philip Tryon, Place 3
Isaac Rowe, Place 4 (Absent)
Ruben J. Cardona, Place 5
Cecil Meyer, Place 6
LaKesha Small, Place 7
Bart Timmermann, Developer Representative

CITY STAFF:

Scott Dunlop Asst. Development Services Director
Pauline M. Gray, P.E., City Engineer

REGULAR SESSION – 6:00 P.M.

With a quorum of the Committee Members present, the regular session of the Manor Community Impact Fee (CIF) Advisory Committee was called to order by Chairperson Hammersmith at 6:01 p.m. on Wednesday, August 12, 2020

PUBLIC COMMENTS

No one appeared to speak at this time.

CONSENT AGENDA

- 1. Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of the July 8, 2020, Regular Meeting.**

MOTION: Upon a motion made by Committee Member Timmermann and Seconded by Committee Member Small the CIF Advisory Committee voted seven (7) For and none (0) Against to approve the Consent Agenda. The motion carried unanimously.

REGULAR AGENDA

- 2. Consideration, discussion, and possible action on an amended Community Impact Fee Advisory Committee calendar.**

City staff recommended that the CIF Advisory Committee approve an amended CIF Advisory Committee calendar.

City Engineer Gray spoke on the need to add an additional meeting in September due to prior meeting not being held.

MOTION: Upon a motion made by Committee Member Timmermann, Seconded by Committee Member Tryon the CIF Advisory Committee voted seven (7) For and none (0) Against to approve an amended CIF Advisory Committee Calendar to add September 9, 2020 meeting. The motion carried unanimously.

3. Consideration, discussion, and possible action on the 2020 Community Impact Fee Land Use Assumptions.

City staff recommended that the CIF Advisory Committee discuss and approve a 2020 Community Impact Fee Land Use Assumptions map.

MOTION: Upon a motion made by Committee Member Leonard and Seconded by Committee Member Tryon the CIF Advisory Committee voted seven (7) For and none (0) Against to postpone Agenda Item #3 until the September 9th meeting. The motion carried unanimously.

4. Consideration, discussion, and possible action on possible water source options.

City staff recommended that the CIF Advisory Committee discuss the water source options.

Discussion was held regarding possible water source options for the city.

There was no action taken.

5. Consideration, discussion, and possible action to generate a Capital Improvements Plan for the 2020 Community Impact Fee.

City staff recommended that the CIF Advisory Committee approve a Capital Improvements Plan for the 2020 Community Impact Fee.

MOTION: Upon a motion made by Committee Member Timmermann and Seconded by Committee Member Meyer the CIF Advisory Committee voted seven (7) For and none (0) Against to postpone Agenda Item #5 until the September 9th meeting. The motion carried unanimously.

ADJOURNMENT

With no business remaining, Chairperson Hammersmith adjourned the regular session of the CIF Advisory Committee meeting at 6:34 p.m. on Wednesday August 12, 2020.

These minutes approved by the CIF Advisory Committee on the 9th day of September 2020.

APPROVED:

Jacob Hammersmith
Chairperson

ATTEST:

Scott Dunlop
Assistant Development Services Director

Draft Minutes



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: September 9, 2020
PREPARED BY: Scott Dunlop, Assistant Development Services Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion and possible action on the 2020 Community Impact Fee Land Use Assumptions.

BACKGROUND/SUMMARY:

The LUA map has been updated to reflect 10 acre tract that is surround by Bell Farms is now SF-3, which is the same as what Bell Farm is, with 50 ultimate LUEs.

PRESENTATION: *(Type YES or NO)*

ATTACHMENTS: *(Type YES or NO)* *(If YES, please list below in order to be presented)*

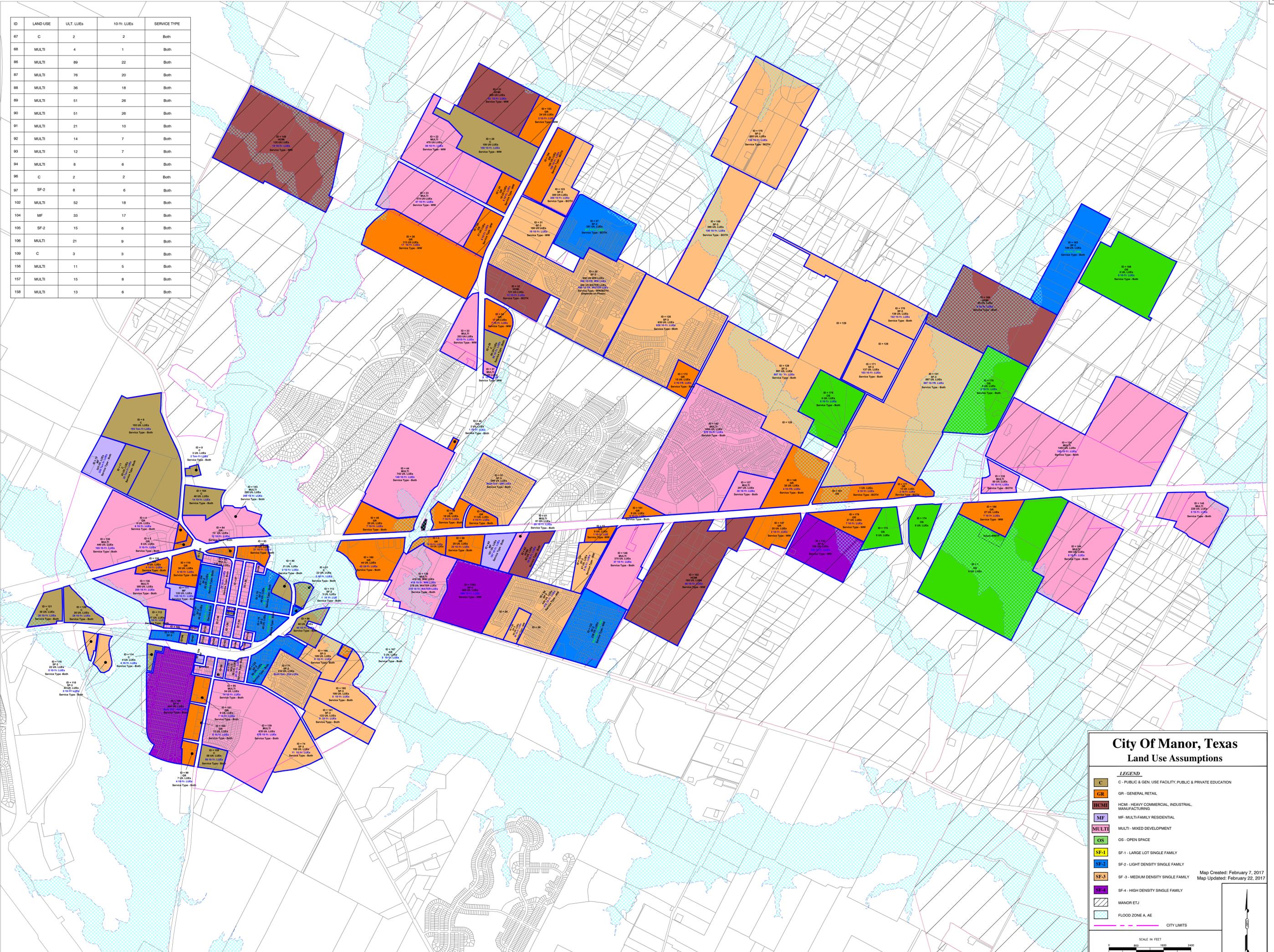
- Land Use Assumptions map

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee approve the 2020 Community Impact Fee Land Use Assumptions.

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**
(Type X before choice to indicate)

ID	LAND USE	ULT. LUEs	10-Yr. LUEs	SERVICE TYPE
67	C	2	2	Both
68	MULTI	4	1	Both
86	MULTI	69	22	Both
87	MULTI	76	20	Both
88	MULTI	36	18	Both
89	MULTI	51	26	Both
90	MULTI	51	26	Both
91	MULTI	21	10	Both
92	MULTI	14	7	Both
93	MULTI	12	7	Both
94	MULTI	8	6	Both
96	C	2	2	Both
97	SF-2	8	6	Both
102	MULTI	52	18	Both
104	MF	33	17	Both
105	SF-2	15	6	Both
106	MULTI	21	9	Both
109	C	3	3	Both
156	MULTI	11	5	Both
157	MULTI	15	6	Both
158	MULTI	13	6	Both



City of Manor, Texas Land Use Assumptions

LEGEND

- C - PUBLIC & GEN. USE FACILITY, PUBLIC & PRIVATE EDUCATION
- GR - GENERAL RETAIL
- HCM - HEAVY COMMERCIAL, INDUSTRIAL, MANUFACTURING
- MF - MULTI-FAMILY RESIDENTIAL
- MULTI - MIXED DEVELOPMENT
- OS - OPEN SPACE
- SF-1 - LARGE LOT SINGLE FAMILY
- SF-2 - LIGHT DENSITY SINGLE FAMILY
- SF-3 - MEDIUM DENSITY SINGLE FAMILY
- SF-4 - HIGH DENSITY SINGLE FAMILY
- MANOR ETJ
- FLOOD ZONE A-AE
- CITY LIMITS

Map Created: February 7, 2017
Map Updated: February 22, 2017

SCALE IN FEET
0 500 1000 2000



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: September 9, 2020
PREPARED BY: Scott Dunlop, Assistant Development Services Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion and possible action on possible water source options.

BACKGROUND/SUMMARY:

PRESENTATION: *(Type YES or NO)*

ATTACHMENTS: *(Type YES or NO)*

(If YES, please list below in order to be presented)

- Water source options

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee discuss and recommend a water source option.

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**
(Type X before choice to indicate)

Water Source Options

1. Per the estimated growth the City of Manor will require at least an additional 0.2 MGD of water supply in late 2022 or early 2023 to meet the estimated demand. The City will require at least an additional 2.0 MGD of water by 2029 to meet the estimated demand. Currently the City receives water from EPCOR and the City of Austin in addition to the City's wells.
 - a. The City is looking into other possible sources for water to address future needs. Below are the estimated yearly costs for the additional 2.0 MGD supply from City of Austin, EPCOR and SWWC. A fourth option is to construct a new well field and water plant for the City.
2. Possible Water Source options:
 - a. City of Austin
 - i. The wholesale rate is currently set at \$5.09 per 1,000 gallons. This rate is adjusted periodically by the City of Austin City Council.
 - ii. Based on the current wholesale rate the additional 2.0 MGD would cost the City of Manor approximately \$3,700,000 per year.
 - b. EPCOR
 - i. The additional 2.0MGD would cost the City of Manor approximately \$3,200,000 per year.
 - ii. The MUDs have decided to pursue an agreement with EPCOR to provided water service to them.
 - iii. The service to the MUDs would come from a second line that EPCOR plans to install.
 - c. SWWC
 - i. Due to costs this option is off the table.
 - d. City of Manor Wells and Water Plant Construction
 - i. This is not a viable option due to costs and MUDs not being taken over by the City.
 - e. Gatehouse
 - i. The MUDs have decided against this option for their additional water use which means there is not a viable project that would allow for them to serve the City of Manor.



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: September 9, 2020
PREPARED BY: Scott Dunlop, Development Services Assistant Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion and possible action to generate a Capital Improvements Plan for the 2020 Community Impact Fee.

BACKGROUND/SUMMARY:

The water and wastewater infrastructure plan is based on the projected LUEs from the Land Use Assumptions map.

PRESENTATION: *(Type YES or NO)*

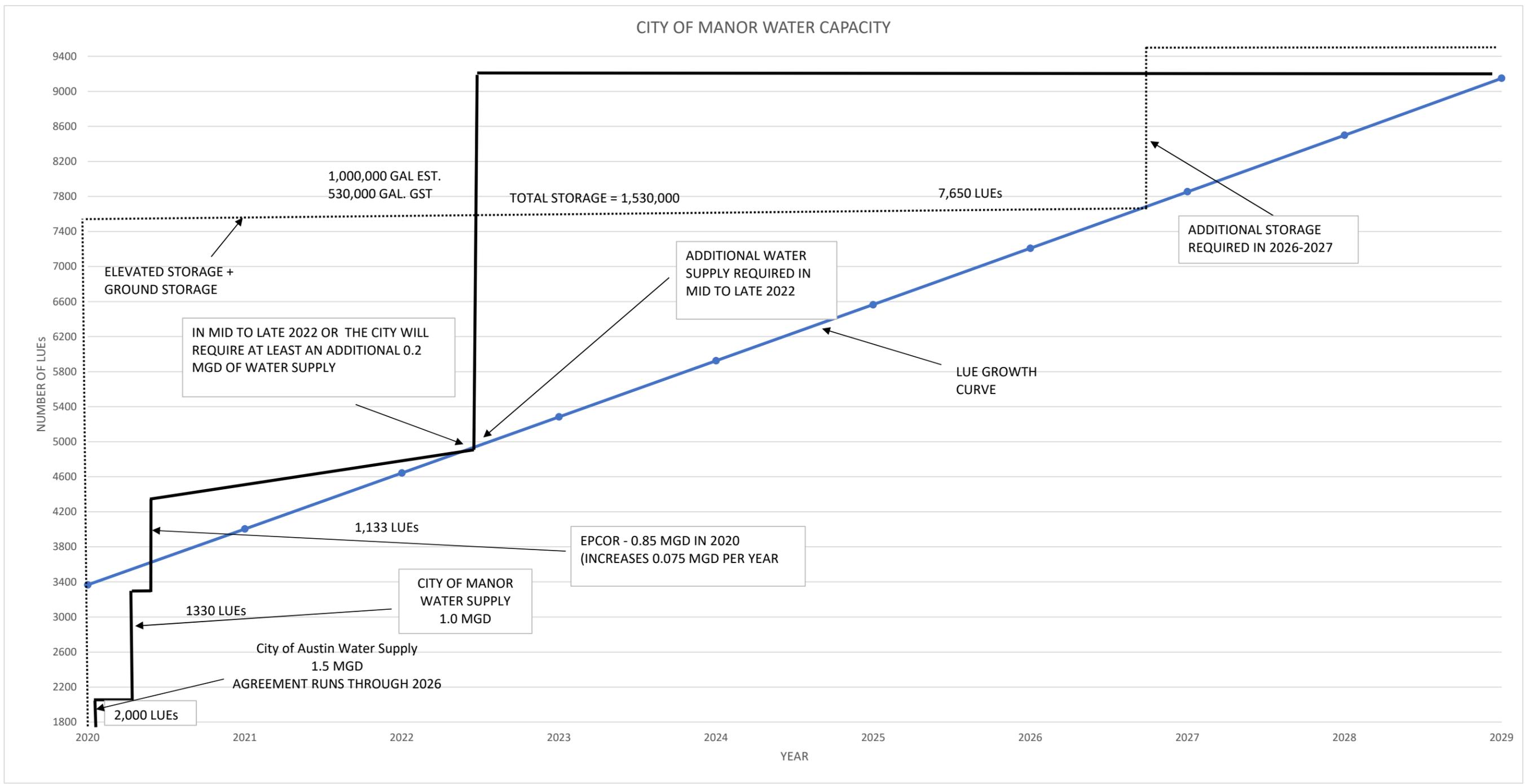
ATTACHMENTS: *(Type YES or NO)* *(If YES, please list below in order to be presented)*

- Water CIP
- Wastewater CIP

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee approve a Capital Improvements Plan for the 2020 Community Impact Fee.

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**
(Type X before choice to indicate)



LEGEND	
	PROPOSED WATER TANK
	EXISTING WATER TANK
	MANOR ROADS
	10-YR. WATER SERVICE AREA
	MANOR ETJ
	EXISTING OR NON-CIP WATERLINES
	PROPOSED 8-INCH WATERLINES
	PROPOSED 12-INCH WATERLINES
	PROPOSED 16-INCH WATERLINES

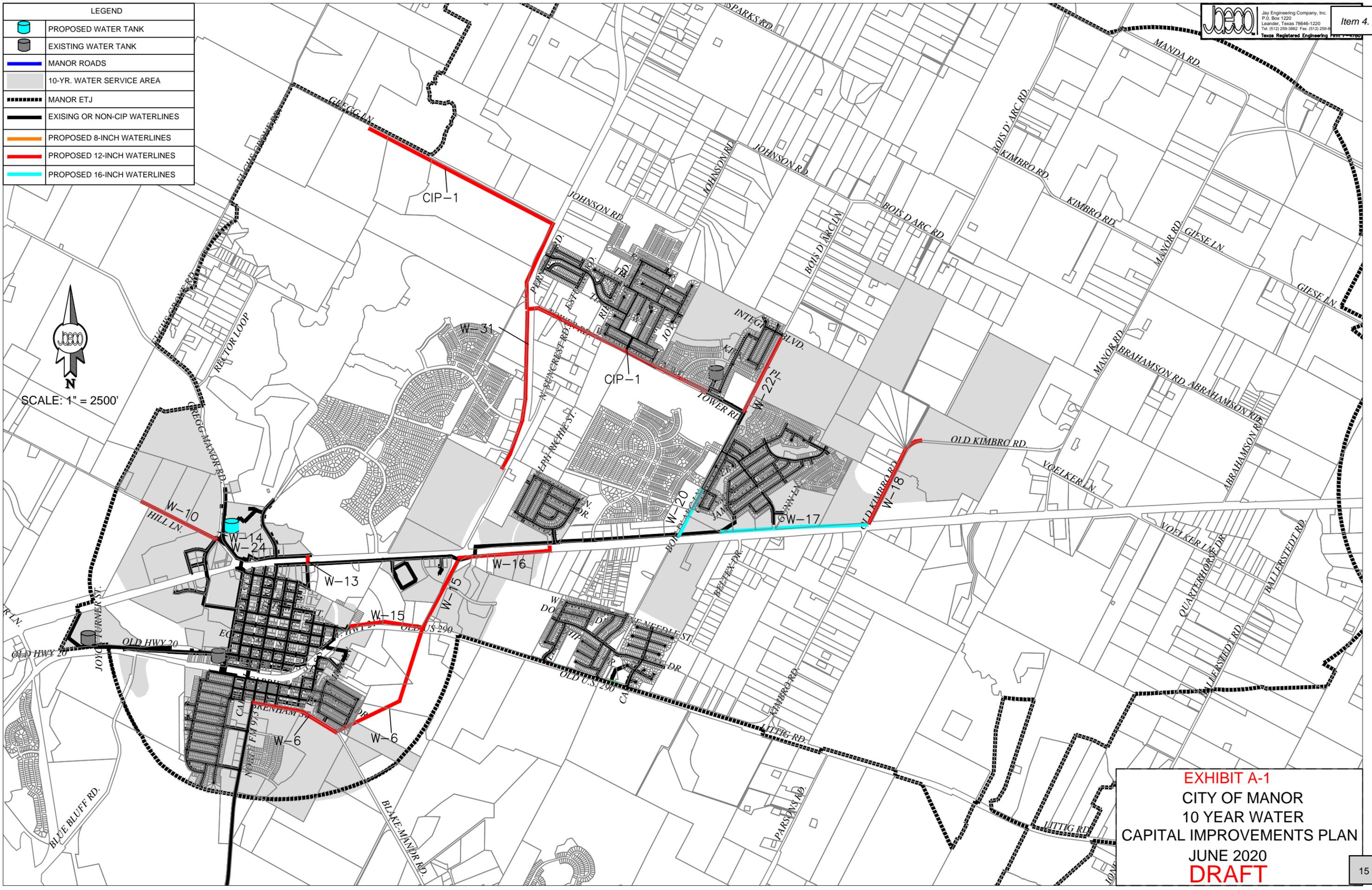


EXHIBIT A-1
 CITY OF MANOR
 10 YEAR WATER
 CAPITAL IMPROVEMENTS PLAN
 JUNE 2020
DRAFT

EXHIBIT A-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
AUGUST 2020 - DRAFT

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	2025	US 290 Crossing at Golf Course	12	inch	250	\$ 100,000.00	0.050	20	\$ 140,000.00	\$ 21,000.00	\$ 27,400.00	\$ 113,954.07	\$ 302,000.00	Connect 12" water lines on north and south sides of US 290
W-14	2021	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,000,000.00	0.050	20	\$ 2,400,000.00	\$ 360,000.00	\$ 358,800.00	\$ 1,886,411.62	\$ 5,005,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection
W-15	2021	FM 973 Water Line	12	inch	4000	\$ 336,000.00	0.050	20	\$ 403,200.00	\$ 60,500.00	\$ 60,300.00	\$ 316,942.31	\$ 841,000.00	Transmission main from US 290 to serve new growth on the east and west sides of FM 973
W-16	2021	US 290 Water Line	12	inch	2900	\$ 243,600.00	0.050	20	\$ 292,320.00	\$ 43,800.00	\$ 43,700.00	\$ 229,734.79	\$ 610,000.00	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	2025	Bois D'Arc Lane Water Line	16	inch	2700	\$ 302,400.00	0.050	20	\$ 423,360.00	\$ 63,500.00	\$ 82,800.00	\$ 344,559.84	\$ 914,000.00	Transmission main to improve delivery of water from East EST
W-22	2025	Bois D'Arc Lane Water Line	12	inch	2500	\$ 210,000.00	0.050	20	\$ 294,000.00	\$ 44,100.00	\$ 57,500.00	\$ 239,279.35	\$ 635,000.00	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	2021	FM 973 Water Line	12	inch	5200	\$ 436,800.00	0.050	20	\$ 524,160.00	\$ 78,600.00	\$ 78,400.00	\$ 412,000.81	\$ 1,093,000.00	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	\$ 18,943,000.00	

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.



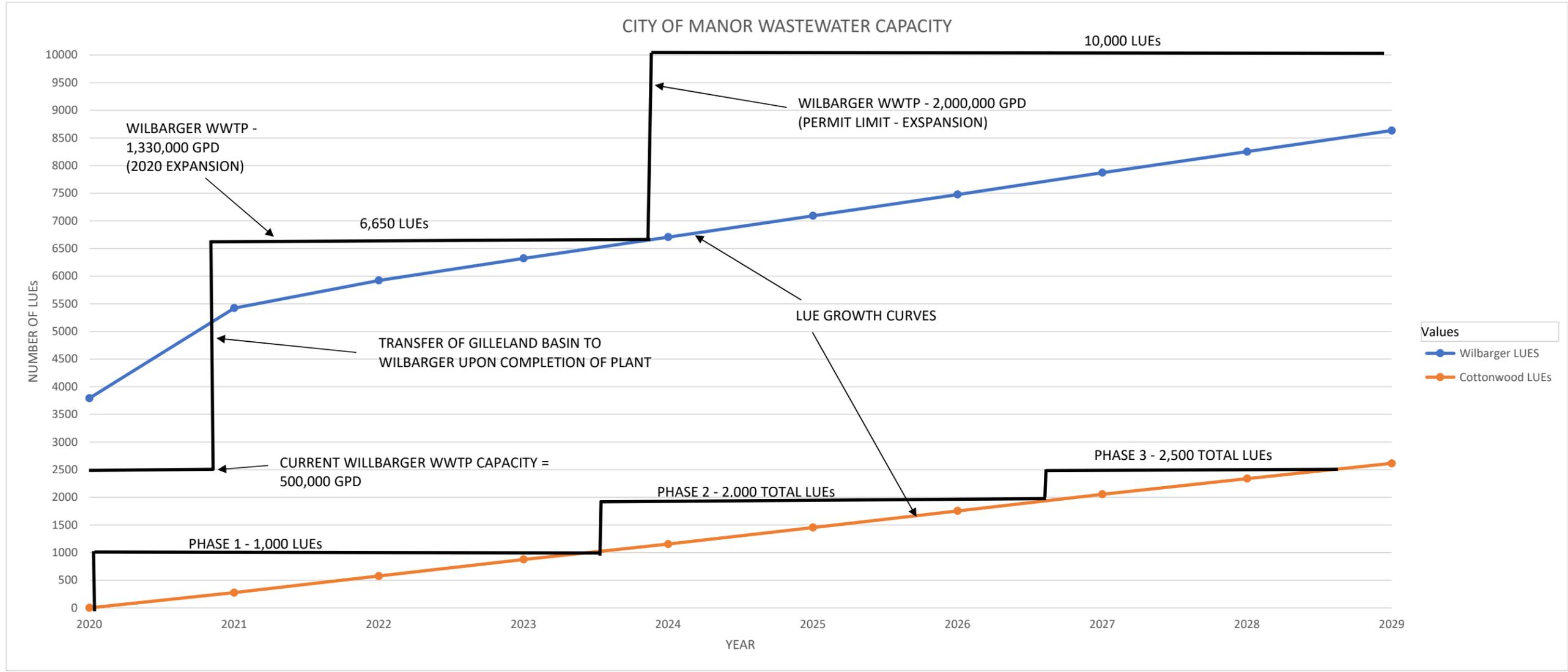


EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
AUGUST 2020 - DRAFT

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	Construction Cost (2019 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	\$ 4,191,000.00	0.00425	240	\$ 40,812.65	\$ 9,795,037.18	0.20 MGD		\$ 5,029,200.00	\$ 398,000.00	\$ 705,500.00	\$ 3,662,337.18	\$ 9,795,000.00	Build plant at Regional Site, road and electrical improvements add \$500,000
S-16	2021	East Cottonwood Gravity Line	\$ 750,000.00	0.00425	240	\$ 6,788.02	\$ 1,629,125.49	12"	3,200	\$ 900,000.00	\$ 51,000.00	\$ 69,000.00	\$ 609,125.49	\$ 1,629,000.00	Extend East Cottonwood gravity ww to Regional Site, sized for 10-year capacity
S-17	2021	West Cottonwood LS and FM	\$ 849,000.00	0.00425	240	\$ 7,631.87	\$ 1,831,648.15	6" FM and 350 gpm LS	3,700	\$ 1,018,800.00	\$ 79,000.00	\$ 49,000.00	\$ 684,848.15	\$ 1,832,000.00	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	\$ 464,000.00	0.00425	240	\$ 4,591.90	\$ 1,102,055.48	15"	8,200	\$ 580,000.00	\$ 64,000.00	\$ 46,000.00	\$ 412,055.48	\$ 1,102,000.00	Serves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" and 24" gravity ww sized for ultimate capacity
S-19	2021	FM 973 Gravity Wastewater Line	\$ 591,600.00	0.00425	240	\$ 6,139.30	\$ 1,473,432.21	12"	5,800	\$ 709,920.00	\$ 106,500.00	\$ 106,100.00	\$ 550,912.21	\$ 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	\$ 466,320.00	0.00425	240	\$ 5,588.35	\$ 1,341,204.72	200 gpm		\$ 629,532.00	\$ 94,400.00	\$ 115,800.00	\$ 501,472.72	\$ 1,341,000.00	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-27	2026	Wilbarger Lift Station and Force Main to CoP WWTP	\$ 700,000.00	0.00425	240	\$ 9,166.49	\$ 2,199,958.29	8"	5,100	\$ 1,015,000.00	\$ 152,300.00	\$ 210,100.00	\$ 822,558.29	\$ 2,200,000.00	Lift Station and Force Main to serve area north of Shadowglen in Wilbarger Basin
S-28	2018	High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades	\$ 26,271.96	0.00425	240	\$ 202.10	\$ 48,503.92	12"	3,100	\$ 26,271.96	\$ 4,096.48	\$ -	\$ 18,135.48	\$ 49,000.00	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	\$ 390,000.00	0.00425	240	\$ 4,047.53	\$ 971,406.01	12"		\$ 468,000.00	\$ 70,200.00	\$ 70,000.00	\$ 363,206.01	\$ 971,000.00	Replacement of existing wastewater line in Bastrop and Parsons; to correct current capacity issues and serve additional growth
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	2021	Bell Farms Lift Station Expansion	\$ 300,000.00	0.00425	240	\$ 2,894.89	\$ 694,774.11	1,400 gpm, 2nd WW		\$ 360,000.00	\$ 45,000.00	\$ 30,000.00	\$ 259,774.11	\$ 695,000.00	Presently at approximately 730 LUES. Current phase 1 capacity is 1264 LUES. Ultimate Capacity at phase 2 is 2172.
CIP-3	2021	Presidential Glen Lift Station Expansion	\$ 300,000.00	0.00425	240	\$ 2,894.89	\$ 694,774.11	2,275 gpm, 2nd WW		\$ 360,000.00	\$ 45,000.00	\$ 30,000.00	\$ 259,774.11	\$ 695,000.00	Presently at approximately 1281 LUES. Actual phase 1 capacity with current wastewater flows is in excess of 1500 LUES. Ultimate Capacity 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"	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:														\$ 76,193,000.00	

Notes:
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.



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: September 9, 2020
PREPARED BY: Scott Dunlop, Development Services Assistant Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion and possible action on a 2020 Community Impact Fee

BACKGROUND/SUMMARY:

The impact fees for water and wastewater are based on the Capital Improvements Project costs.

PRESENTATION: *(Type YES or NO)*

ATTACHMENTS: *(Type YES or NO)* *(If YES, please list below in order to be presented)*

- Community Impact Fee – water
- Community Impact Fee – wastewater

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee approve a 2020 Community Impact Fee

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**
(Type X before choice to indicate)

EXHIBIT A-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
AUGUST 2020 - DRAFT

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	2025	US 290 Crossing at Golf Course	12	inch	250	\$ 100,000.00	0.050	20	\$ 140,000.00	\$ 21,000.00	\$ 27,400.00	\$ 113,954.07	\$ 302,000.00	Connect 12" water lines on north and south sides of US 290
W-14	2021	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,000,000.00	0.050	20	\$ 2,400,000.00	\$ 360,000.00	\$ 358,800.00	\$ 1,886,411.62	\$ 5,005,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection
W-15	2021	FM 973 Water Line	12	inch	4000	\$ 336,000.00	0.050	20	\$ 403,200.00	\$ 60,500.00	\$ 60,300.00	\$ 316,942.31	\$ 841,000.00	Transmission main from US 290 to serve new growth on the east and west sides of FM 973
W-16	2021	US 290 Water Line	12	inch	2900	\$ 243,600.00	0.050	20	\$ 292,320.00	\$ 43,800.00	\$ 43,700.00	\$ 229,734.79	\$ 610,000.00	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	2025	Bois D'Arc Lane Water Line	16	inch	2700	\$ 302,400.00	0.050	20	\$ 423,360.00	\$ 63,500.00	\$ 82,800.00	\$ 344,559.84	\$ 914,000.00	Transmission main to improve delivery of water from East EST
W-22	2025	Bois D'Arc Lane Water Line	12	inch	2500	\$ 210,000.00	0.050	20	\$ 294,000.00	\$ 44,100.00	\$ 57,500.00	\$ 239,279.35	\$ 635,000.00	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	2021	FM 973 Water Line	12	inch	5200	\$ 436,800.00	0.050	20	\$ 524,160.00	\$ 78,600.00	\$ 78,400.00	\$ 412,000.81	\$ 1,093,000.00	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													\$ 18,943,000.00	

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.



EXHIBIT B-2
 CITY OF MANOR WATER IMPROVEMENTS
 10-YEAR CAPITAL IMPROVEMENTS PLAN
 PRO RATA CALCULATIONS
 MAY 2020

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Total Project Cost in 2020 Dollars	Pro Rata Share	Pro Rata Project Cost in 2020 Dollars
W-6	2021	Blake Manor Road Water Line	12"	1667	763	\$ 673,000.00	46%	\$ 308,037.79
W-10	2020	Hill Lane Water Line	12"	91	45	\$ 689,000.00	49%	\$ 340,714.29
W-13	2025	US 290 Crossing at Golf Course	12"	1667	1667	\$ 302,000.00	100%	\$ 302,000.00
W-14	2021	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250000	2500	2500	\$ 5,005,000.00	100%	\$ 5,005,000.00
W-15	2021	FM 973 Water Line	12"	1667	625	\$ 841,000.00	37%	\$ 315,311.94
W-16	2021	US 290 Water Line	12"	1667	1667	\$ 610,000.00	100%	\$ 610,000.00
W-17	2020	US 290 Water Line	16"	2400	900	\$ 1,284,000.00	38%	\$ 481,500.00
W-18	2020	Old Kimbro Road Water Line	12"	1667	700	\$ 1,127,000.00	42%	\$ 473,245.35
W-20	2025	Bois D'Arc Lane Water Line	16"	2400	2400	\$ 914,000.00	100%	\$ 914,000.00
W-22	2025	Bois D'Arc Lane Water Line	12"	1667	1100	\$ 635,000.00	66%	\$ 419,016.20
W-24	2025	Gregg Manor Road Pump Improvements	1200	2000	2000	\$ 605,000.00	100%	\$ 605,000.00
W-31	2021	FM 973 Water Line	12	2400	725	\$ 1,093,000.00	30%	\$ 330,177.08
Water CIP-1	2020	Gregg Lane to Tower Road Waterline	12	2400	725	\$ 3,708,000.00	30%	\$ 1,120,125.00
Water CIP-3	2018	AMR Water Meters		2400	2400	\$ 853,000.00	100%	\$ 853,000.00
								\$ 12,077,127.65

Previously Completed Projects

Year	Total LUE Capacity	Name	Description	Project Cost	LUEs Used	10-Year LUE Demand	Pro Rata Share	Pro Rata Project Cost
2002	1667	Creekside Offsite Utilities	12"	\$ 175,000.00	405	300	18%	\$ 31,000.00
2005	1667	Greenbury Offsite Utilities	12"	\$ 407,816.64	308	1200	72%	\$ 294,000.00
2007	5,600	Water Supply Main From City of Austin to West Elevated Storage Tank and Downtown	16"	\$ 1,057,675.36	1550	2650	47%	\$ 501,000.00
2008	5,000	West Elevated Storage Tank	500,000	\$ 2,138,083.58	1550	2650	53%	\$ 1,133,000.00
2010	2,400	Presidential Glen Water Lines	16"	\$ 465,054.06	8	1300	54%	\$ 252,000.00
2009	5,000	East Manor Elevated Storage Tank	500,000	\$ 1,880,381.34	1550	2650	53%	\$ 997,000.00
Totals				\$ 6,124,000.00				\$ 3,208,000.00

CIF Ineligible Projects

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EXHIBIT B-3
CITY OF MANOR WATER IMPROVEMENTS
MISCELLANEOUS PROJECT COSTS
MAY 2020

Item 5.

Description	Amount
CIF Studies	\$ 13,450.00
Study Cost for Water, Mapping, Modeling	\$ 40,000.00
Total Water-Related Costs	\$ 53,450.00



EXHIBIT B-8
CITY OF MANOR WATER AND WASTEWATER IMPACT
FEE FACTORS
MAY 2020

Item 5.

1. RESIDENTIAL DEVELOPMENT

Community Impact Fees for residential development shall be assessed based upon the number of dwelling units proposed for development times the appropriate LUE Factor for water as shown below.

Dwelling Type	Units	LUE Factor
Single Family Residential	Per Housing Unit	1
Two-Family Residential	Per Residential Unit	0.7
Three-Family Residential	Per Residential Unit	0.7
Multi-Family Residential	Per Residential Unit	0.5

2. NON-RESIDENTIAL DEVELOPMENT

Community Impact Fees for all non-residential development shall be assessed based upon the water meter size and type installed to serve the proposed development water, as shown below.

Meter Size (Inch)	Type	LUE Factor
5/8	Positive	1
	Displacement	
3/4	Positive	1.5
	Displacement	
1	Positive	2.5
	Displacement	
1-1/2	Positive	5
	Displacement	
2	Positive	8
	Displacement	
2	Compound	8
2	Turbine	10
3	Compound	16
3	Turbine	24
4	Compound	25
4	Turbine	42
6	Compound	50
6	Turbine	92
8	Compound	80
8	Turbine	160
10	Compound	115
10	Turbine	250
12	Turbine	330



EXHIBIT B-4
CITY OF MANOR WATER
IMPACT FEE CALCULATION
MAY 2020

Item 5.

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 15,338,577.65
Number of LUEs added:	\$ 5,782.00
Maximum Water CIF:	\$ 2,653.00
50% Credit:	\$ (1,326.50)
MAXIMUM ASSESSABLE CIF:	\$ 1,326.50
2017 ASSESSED WATER CIF:	\$ 1,560.00

EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
AUGUST 2020 - DRAFT

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	Construction Cost (2019 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	\$ 4,191,000.00	0.00425	240	\$ 40,812.65	\$ 9,795,037.18	0.20 MGD		\$ 5,029,200.00	\$ 398,000.00	\$ 705,500.00	\$ 3,662,337.18	\$ 9,795,000.00	Build plant at Regional Site, road and electrical improvements add \$500,000
S-16	2021	East Cottonwood Gravity Line	\$ 750,000.00	0.00425	240	\$ 6,788.02	\$ 1,629,125.49	12"	3,200	\$ 900,000.00	\$ 51,000.00	\$ 69,000.00	\$ 609,125.49	\$ 1,629,000.00	Extend East Cottonwood gravity ww to Regional Site, sized for 10-year capacity
S-17	2021	West Cottonwood LS and FM	\$ 849,000.00	0.00425	240	\$ 7,631.87	\$ 1,831,648.15	6" FM and 350 gpm LS	3,700	\$ 1,018,800.00	\$ 79,000.00	\$ 49,000.00	\$ 684,848.15	\$ 1,832,000.00	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	\$ 464,000.00	0.00425	240	\$ 4,591.90	\$ 1,102,055.48	15"	8,200	\$ 580,000.00	\$ 64,000.00	\$ 46,000.00	\$ 412,055.48	\$ 1,102,000.00	Serves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" and 24" gravity ww sized for ultimate capacity
S-19	2021	FM 973 Gravity Wastewater Line	\$ 591,600.00	0.00425	240	\$ 6,139.30	\$ 1,473,432.21	12"	5,800	\$ 709,920.00	\$ 106,500.00	\$ 106,100.00	\$ 550,912.21	\$ 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	\$ 466,320.00	0.00425	240	\$ 5,588.35	\$ 1,341,204.72	200 gpm		\$ 629,532.00	\$ 94,400.00	\$ 115,800.00	\$ 501,472.72	\$ 1,341,000.00	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-27	2026	Wilbarger Lift Station and Force Main to CoP WWTP	\$ 700,000.00	0.00425	240	\$ 9,166.49	\$ 2,199,958.29	8"	5,100	\$ 1,015,000.00	\$ 152,300.00	\$ 210,100.00	\$ 822,558.29	\$ 2,200,000.00	Lift Station and Force Main to serve area north of Shadowglen in Wilbarger Basin
S-28	2018	High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades	\$ 26,271.96	0.00425	240	\$ 202.10	\$ 48,503.92	12"	3,100	\$ 26,271.96	\$ 4,096.48	\$ -	\$ 18,135.48	\$ 49,000.00	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	\$ 390,000.00	0.00425	240	\$ 4,047.53	\$ 971,406.01	12"		\$ 468,000.00	\$ 70,200.00	\$ 70,000.00	\$ 363,206.01	\$ 971,000.00	Replacement of existing wastewater line in Bastrop and Parsons; to correct current capacity issues and serve additional growth
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	2021	Bell Farms Lift Station Expansion	\$ 300,000.00	0.00425	240	\$ 2,894.89	\$ 694,774.11	1,400 gpm, 2nd WW		\$ 360,000.00	\$ 45,000.00	\$ 30,000.00	\$ 259,774.11	\$ 695,000.00	Presently at approximately 730 LUES. Current phase 1 capacity is 1264 LUES. Ultimate Capacity at phase 2 is 2172.
CIP-3	2021	Presidential Glen Lift Station Expansion	\$ 300,000.00	0.00425	240	\$ 2,894.89	\$ 694,774.11	2,275 gpm, 2nd WW		\$ 360,000.00	\$ 45,000.00	\$ 30,000.00	\$ 259,774.11	\$ 695,000.00	Presently at approximately 1281 LUES. Actual phase 1 capacity with current wastewater flows is in excess of 1500 LUES. Ultimate Capacity 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"	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:	\$ 76,193,000.00	

Notes:
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.

EXHIBIT B-5
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
PRO RATA CALCULATIONS
JUNE 2020 - DRAFT

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Total Project Cost in 2015 Dollars	Pro Rata Share	Pro Rata Project Cost in 2020 Dollars
S-13	2020	Addl. Wilbarger WWTP Capacity	1.33 MGD	5354	4200	\$34,960,000.00	78.45%	\$ 27,425,000.00
		Cottonwood WWTP, Phase 1, 0.20 MGD	0.1 MGD	363	363	\$ 9,795,000.00	100.00%	\$ 9,795,000.00
S-15	2021							
S-16	2021	East Cottonwood Gravity Line	12"	1000	375	\$ 1,629,000.00	37.50%	\$ 611,000.00
S-17	2021	West Cottonwood LS and FM	12"	1200	540	\$ 1,832,000.00	45.00%	\$ 824,000.00
		West Cottonwood Gravity Line, Phase 2	15"	1200	540	\$ 1,102,000.00	45.00%	\$ 496,000.00
S-18	2022							
S-19	2021	FM 973 Gravity Wastewater Line	12"	754	75	\$ 1,473,000.00	9.95%	\$ 147,000.00
S-23	2024	Willow Lift Station and Force Main	200 gpm	210	100	\$ 1,341,000.00	47.62%	\$ 639,000.00
		Wilbarger Lift Station and Force Main to CoP WWTP	8"	1000	100	\$ 2,200,000.00	10.00%	\$ 220,000.00
		High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades	12"	1000	500	\$ 49,000.00	50.00%	\$ 25,000.00
S-28	2018							
S-30	2022	Expand Cottonwood WWTP to 0.40 MGD Capacity	0.40 MGD	909	909	\$ 5,235,000.00	100.00%	\$ 5,235,000.00
S-31	2025	Expand Cottonwood WWTP to 0.50 MGD Capacity	0.50 MGD	1272	1272	\$ 7,522,000.00	100.00%	\$ 7,522,000.00
S-32	2021	Bastrop-Parsons WW Improvements	12"	1272	1272	\$ 971,000.00	100.00%	\$ 971,000.00
		Wildhorse Creek Lift Station Expansion	1,075 gpm, 2nd WW	1586	1586	\$ 1,206,000.00	100.00%	\$ 1,206,000.00
CIP-1	2021							
CIP-2	2021	Bell Farms Lift Station Expansion	1,400 gpm, 2nd WW	2172	2172	\$ 695,000.00	100.00%	\$ 695,000.00
		Presidential Glen Lift Station Expansion	2,275 gpm, 2nd WW	3517	1119	\$ 695,000.00	31.82%	\$ 221,000.00
CIP-3	2021							
CIP-4	2022	US 290 WW Line Expansion	12" & 15"	3600	2300	\$ 1,579,000.00	63.89%	\$ 1,009,000.00
		Travis County Rural Center Lift Station, force main	500 gpm	679	340	\$ 3,909,000.00	50.07%	\$ 1,957,000.00
CIP-6	2020							\$ 58,998,000.00

Previously Completed Projects

Year	Total LUE Capacity	Name	Description	Project Cost	LUEs Used	10-Year LUE Demand	Pro Rata Share	Pro Rata Project Cost
2001	300	Hamilton Point Sewer Main	Gravity Sewer Line to Serve Hamilton Point Sub	\$ 128,000.00	300	0	0%	\$ -
2003	1091	Creekside Offsite/Onsite and Wilbarger WWTP	Lift Station, Forced Main and WWTP	\$ 1,033,000.00	726	375	34%	\$ 355,000.00
2004	1264	East Old Highway 20 Gravity Line, Lift Station, Forced Main (Bell Farms FM)	Gravity Line Lift Station and Forced Main to Serve new growth along Old Highway 20	\$ 1,034,873.04	616	650	51%	\$ 532,000.00
2005	1885	Greenbury Gravity Line	Gravity Line Along US 290 to Serve Greenbury Sub	\$ 619,007.39	308	682	36%	\$ 224,000.00
2008	888	Carriage Hills Lift Station and Forced Main	Lift Station and Forced Main to Serve Carriage Hills Sub	\$ 680,972.01	165	175	20%	\$ 134,000.00
Totals				\$ 3,495,852.45				\$ 1,245,000.00

CIF Ineligible Projects

2009	727	Wilbarger WWTP Capacity Buyback						
		Creekside Lift Station Forced Main Adjustment						
2005								

EXHIBIT B-6
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
MISCELLANEOUS PROJECT COSTS
JUNE 2020- DRAFT

Item 5.

Description	Total Cost
CIF Studies	\$ 13,450.00
Gilleland Creek COA Impact Fee (34 LUEs @ \$1,400)	\$ 47,600.00
Study Cost for Wastewater, Mapping, Modeling	\$ 40,000.00
Total Sewer-Related Costs \$ 101,050.00	

EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
FEE FACTORS
JUNE 2020 - DRAFT

1. RESIDENTIAL DEVELOPMENT

Community Impact Fees for residential development shall be assessed based upon the number of dwelling units proposed for development times the appropriate LUE Factor for wastewater as shown below.

Dwelling Type	Units	LUE Factor
Single Family Residential	Per Housing Unit	1
Two-Family Residential	Per Residential Unit	0.7
Three-Family Residential	Per Residential Unit	0.7
Multi-Family Residential	Per Residential Unit	0.5

2. NON-RESIDENTIAL DEVELOPMENT

Community Impact Fees for all non-residential development shall be assessed based upon the water meter size and type installed to serve the proposed development water, as shown below.

Meter Size (Inch)	Type	LUE Factor
5/8	Positive	1
3/4	Displacement	1.5
	Positive	
1	Displacement	2.5
	Positive	
1-1/2	Displacement	5
	Positive	
2	Displacement	8
	Positive	
2	Compound	8
2	Turbine	10
3	Compound	16
3	Turbine	24
4	Compound	25
4	Turbine	42
6	Compound	50
6	Turbine	92
8	Compound	80
8	Turbine	160
10	Compound	115
10	Turbine	250
12	Turbine	330

EXHIBIT B-7
CITY OF MANOR WASTEWATER
IMPACT FEE CALCULATION
JUNE 2020 - DRAFT

Item 5.

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 60,344,000.00
Number of LUEs added:	7,455.00
Maximum Wastewater CIF:	\$ 8,094.00
50% Credit:	\$ (4,047.00)
MAXIMUM ASSESSABLE CIF:	\$ 4,047.00
2017 ASSESSED WASTEWATER CIF:	\$ 3,200.00
(CURRENT IMPACT FEE AMOUNT)	



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: September 9, 2020
PREPARED BY: Scott Dunlop, Development Services Assistant Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion and possible action on an amended Community Impact Fee Advisory Committee calendar.

BACKGROUND/SUMMARY:

The calendar was updated to reflect the LUA and CIP being discussed at this meeting and presenting the LUA and CIP to Council on 9/16. If we are unable to complete the LUA, CIP, and CIF at this meeting we will need to add meeting dates for October.

PRESENTATION: *(Type YES or NO)*

ATTACHMENTS: *(Type YES or NO)* *(If YES, please list below in order to be presented)*

- Amended 2020 Community Impact Fee program schedule

STAFF RECOMMENDATION:

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**
(Type X before choice to indicate)

CITY OF MANOR, TEXAS

2020 COMMUNITY IMPACT FEE PROGRAM SCHEDULE - REVISED September 2, 2020

1. ADVISORY COMMITTEE (AC) REVIEW AND EVALUATE LAND USE ASSUMPTIONS (LUA), CAPITAL IMPROVEMENTS PLAN (CIP) AND COMMUNITY IMPACT FEE (CIF)
 - a. ~~City Council orders evaluation by Consultant~~ ~~November 6, 2019~~
 - b. ~~Review Advisory Committee make-up and activities~~ ~~January 8, 2020~~
 - c. ~~Evaluate LUA's with assistance from AC~~ ~~February 12, 2020, February 26, 2020~~
 - d. ~~Generate population projections and CIP needs~~ ~~March 11, 2020, May 13, 2020~~
 - e. ~~AC Workshop~~ ~~May 27, 2020~~
 - f. ~~Review of workshop information~~ ~~June 10, 2020~~
 - g. - Discuss Land Use Map Revision; water sources September 9, 2020
 - h. - Generate CIP with review and comment from AC September 9, 2020
 - i. - Present LUA's and CIP to Council September 16, 2020**
 - j. - Discuss CIF Calculation September 9, 2020
 - k. - Recommend Community Impact Fee September 9, 2020

2. COUNCIL ADOPT RESOLUTION SETTING PUBLIC HEARING ON LUA's AND CIP
 - Must adopt resolution within 60 days of receipt of LUA's and CIP September 16, 2020
 - Information must be available prior to advertisement of public hearing

3. CITY ADVERTISE PUBLIC HEARING September 25, 2020
 - 30 days prior to day before hearing date
 - Mail notices to registered interested parties
 - Advisory Committee files comments by 5th day prior to hearing date

4. COUNCIL CONDUCT PUBLIC HEARING November 4, 2020
 - Discussion of proposed LUAs and CIP
 - Receipt of public, interested party input

5. COUNCIL APPROVES LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENT PLAN November 4, 2020
 - Adopt Land Use Assumptions and CIP
 - Must act within 30 days of hearing date

6. COUNCIL ADOPT RESOLUTION SETTING PUBLIC HEARING ON CIF November 4, 2020
 - Must adopt resolution within 60 days of receipt of CIF
 - Information must be available prior to advertisement of public hearing

7. CITY ADVERTISE PUBLIC HEARING November 13, 2020
 - 30 days prior to hearing date
 - Mail notices to registered interested parties
 - Advisory Committee files comments by 5th day prior to hearing date

8. COUNCIL CONDUCT PUBLIC HEARING December 16, 2020
 - Discussion of proposed CIF
 - Receipt of public, interested party input

9. COUNCIL APPROVES COMMUNITY IMPACT FEE ORDINANCE December 16, 2020
 - Adopt Ordinance
 - Must act within 30 days of hearing date