

Cresandra Hardeman, Chairperson Place 3 Julie Leonard, Place 1 Anthony Butler, Place 2 Felix Paiz, Place 4 Celestine Sermo, Place 5 Cecil Meyer, Place 6 LaKesha Small, Place 7 Barth Timmerman, Developer Representative

Community Impact Fee Advisory Committee Regular Meeting

Wednesday, May 10, 2023, at 7:00 PM

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

AGENDA

This meeting will be live streamed on Manor's YouTube Channel

You can access the meeting at https://www.youtube.com/@cityofmanorsocial/streams

CALL TO ORDER AND ANNOUNCE A QUORUM IS PRESENT

PUBLIC COMMENTS

Non-Agenda Item Public Comments (white card): 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.

Agenda Item Public Comments (yellow card): Comments will be taken from the audience on non-agenda and agenda items combined for a length of time, not to exceed five (5) minutes total per person on all items, except for Public Hearings. Comments on Public Hearing items must be made when the item comes before the Board/Commission/Committee and, not to exceed two (2) minutes per person. No Action or Discussion May be Taken by the Board/Commission/Committee during Public Comments on Non-Agenda Items.

To address the Board/Commission/Committee, please complete the white or yellow card and present it to the city staff designee prior to the meeting.

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 April 12, 2023, Community Impact Fee Advisory Regular Meeting.

REGULAR AGENDA

- 2. Consideration, discussion, and possible action on calculating Water and Wastewater Impact Fee.
- **<u>3.</u>** Consideration, discussion, and possible action on a Roadway Impact Fee Service Area Map.
- **<u>4.</u>** Consideration, discussion, and possible action on calculating service units for the Roadway Impact Fee.

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: <u>Friday, May 5, 2023, by 5:00 p.m.</u> 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 10 days prior to this meeting. Please contact the City Secretary at 512.215.8285 or e-mail lalmaraz@manortx.gov

AGENDA ITEM NO.

Item 1.

1



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE:May 10, 2023PREPARED BY:Scott Dunlop, DirectorDEPARTMENT:Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action to approve the minutes of April 12, 2023, Community Impact Fee Advisory Regular Meeting.

BACKGROUND/SUMMARY:

LEGAL REVIEW:	Not Applicable
FISCAL IMPACT:	No
PRESENTATION:	No
ATTACHMENTS:	Yes

• April 12, 2023, CIF Advisory Committee Regular Session Minutes

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee advisory Committee approve the minutes of the April 12, 2023, CIF Advisory Committee Regular Meeting.

PLANNING & ZONING COMMISSION:	Recommend Approval	Disapproval	None
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COMMUNITY IMPACT FEE ADVISORY COMMITTEE REGULAR SESSION MINUTES APRIL 12, 2023

PRESENT:

COMMISSIONERS:

Cresandra Hardeman, Chairperson, Place 3 Julie Leonard, Place 1 (Absent) Anthony Butler, Place 2 (Absent) Felix Piaz, Place 4 (Absent) Celestine Sermo, Place 5 Cecil Meyer, Place 6 LaKesha Small, Place 7 Barth Timmermann, Developer Representative

CITY STAFF:

Pauline Gray, City Engineer Scott Dunlop, Development Services Director Mandy Miller, Development Services Supervisor Chasem Creed, IT Technician

REGULAR SESSION: 8:00 P.M.

CALL TO ORDER AND ANNOUNCE A QUORUM IS PRESENT

With a quorum of the Community Impact Fee (CIF) Advisory Committee present, the Regular Session of the Manor CIF Advisory Committee was called to order by Chair Hardeman at 9:50 p.m. on Wednesday April 12, 2023, in the Council Chambers of the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

PUBLIC COMMENTS

Robert Battaile, 502 E. Eggleston St., Manor, Texas, submitted a speaker card to speak during public comment. Mr. Battaile did not appear during this time to speak.

CONSENT AGENDA

1. Consideration, discussion, and possible action to approve the minutes of March 8, 2023, Community Impact Fee Advisory Regular Meeting.

MOTION: Upon a motion made by Commissioner Small and seconded by Developer Representative Timmerman to approve the consent agenda.

There was no further discussion.

Motion to Approve carried 5-0

REGULAR AGENDA

Director Dunlop requested Item # 3 to be addressed first. He stated the information being reviewed would give insight to the other items on the agenda for the new Commissioner.

3. Consideration, discussion, and possible action on calculating service units for the Roadway Impact Fee.

Engineer Gray gave a slide show presentation. (See attached)

Engineer Gray answered questions regarding the calculations presented on the slides as examples. She assured the Committee that the calculations would be comparable to surrounding areas. She informed the Committee that the costs could not be set until the improvement projects were assessed.

Discussion was held regarding the different proposed service areas and how they would play in calculating the impact fees.

Director Dunlop stated this item was informational only. This item was designed to introduce the process of setting the impact fees.

Concerns were expressed regarding the negative impact on development this type of fee would have if the fees were set too high.

Engineer Gray explained a few different development categories and how the vehicle service miles could potentially be set. She compared the process to setting the water and wastewater impact fees.

Director Dunlop informed the Committee of the Roadway Impact Fee for the three service areas for Pflugerville. He quoted the fees as:

- Service Area A = \$1,590 / vehicle mile
- Service Area B = \$2,916 / vehicle mile

• Service Area C = \$3,156 / vehicle mile

Apprehension was expressed regarding the methodology in calculating the fees. It was recommended that the Committee take a good look at the calculations themselves to make sure the amount set for the impact fees would not deter retail growth.

Engineer Gray answered questions from the Committee regarding the allocation of funds. She explained the funds could be used anywhere inside the service area the funds were collected from. She went over the requirements for the use of funds as indicated by Statue Law and in the City Ordinance. She explained the main requirement would be a TIA showing the necessity of the project the funds would be applied to.

She confirmed funds could not be used in other service areas. Funds collected must be used within 10 years of being collected. If funds are not used, they must be returned to the developer with interest.

MOTION: Upon a motion made by Commissioner Small and seconded by Developer Representative Timmerman to close discussion on Item # 3 with no action taken.

There was no further discussion.

Motion to Close Discussion carried 5-0

2. Consideration, discussion, and possible action on a Roadway Impact Fee Service Area Map.

Engineer Gray gave a summary of the updated Roadway Impact Fee Service Area Map. (See attached) She detailed the changes made to the map which included a third service area and designations for the different roads as either City, County, or State.

Engineer Gray confirmed the vote for this item, if taken, was only to approve the map with the service areas laid out.

Discussion was held regarding the various ways the service areas could be drawn differently on the map. Consideration was given to adding another service area or potentially adjusting the location of the areas if the fee calculations were not relatively close to each other in cost.

MOTION: Upon a motion made by Commissioner Small and seconded by Developer Representative Timmerman to approve the Roadway Impact Fee Service Area Map as presented.

There was no further discussion.

Motion to Approve carried 5-0

4. Consideration, discussion, and possible action on calculating Water and Wastewater Impact Fee.

Engineer Gray presented an updated Engineering Report. (See attached)

Engineer Gray described the reasons behind the update presented verses the information originally submitted to the Committee for the backup. She explained the items in the report previously approved by the City Council.

Engineer Gray explained the information obtained from the City, the requirements from TCEQ, and the projected water needs assessed from that data. She stated that the total eligible projects would cost an estimated \$25 million for water improvements. The recommendation to Council based on these totals would be a Water Impact Fee of \$2,022.

Engineer Gray stated the wastewater would break down similarly. Calculations were done based on what has been constructed, what is currently under construction, and the cost of needed construction estimated at approximately \$89 million. The recommendation to Council based on these totals would be a Wastewater Impact Fee of \$7,193.50.

Engineer Gray stated calculations for Multifamily and Commercial were included in the updated report. She compared the totals on current impact fees for the following cities:

- City of Manor is \$6,872 with proposed fees of \$10,715.50.
- City of Elgin is \$10,138
- City of Bastrop is \$13,921
- City of Georgetown is \$18,779
- City of Pflugerville is \$16,581

Engineer Gray answered questions regarding the data presented for other cities. The Commissioners expressed their desire to see more calculations. They wanted to see data from Austin and maybe Kyle, and Buda.

Director Dunlop addressed questions from the Commissioners regarding the staff recommendation listed on the summary form for this item.

MOTION: Upon a motion made by Commissioner Meyer and seconded by Developer Representative Timmerman to postpone discussion until the May 10, 2023, CIF Advisory Committee Regular Session with the additional information from Austin, Kyle and Buda.

There was no further discussion.

Motion to Approve carried 5-0

ADJOURNMENT

MOTION: Upon a motion made by Developer Representative Timmerman and seconded by Commissioner Small to adjourn the regular scheduled CIF Advisory Committee at 10:41 p.m. on Wednesday, April 12, 2023.

There was no further discussion.

Motion to Adjourn carried 5-0

APPROVED:

Cresandra Hardeman Chairperson

ATTEST:

Scott Dunlop Development Services Director

CITY OF MANOR ROADWAY IMPACT FEE

FUNDING SOURCES

WHAT ARE THE FUNDING NEEDS?

- MAINTENANCE
- OPERATIONS OF STREETS DEPARTMENT
- COMPLETE RECONSTRUCTION
- GROWTH NEEDS (BONDS, OTHER SOURCES)

FUNDING OPTIONS

- BONDS
- STREET MAINTENANCE FEE
- ROADWAY IMPACT FEE
- TIRZ (TAX INCREMENT REINVESTMENT ZONE)
- DEVELOPER AGREEMENTS (380 AGREEMENT)
- PID (PUBLIC IMPROVEMENT DISTRICT)
- TRAFFIC IMPACT ANALYSIS (TIA)
- CAPMETRO FUNDS

TRANSPORTATION FUNDING

- FEDERAL / STATE FUNDING NO LONGER KEEPS UP WITH NEEDS
- FUNDING MECHANISMS FOR INFRASTRUCTURE (ESPECIALLY TRANSPORTATION) ARE LIMITED IN TEXAS

• 'GROWTH SHOULD PAY FOR GROWTH' IS LOGICAL & REASONABLE

Item 1

ROADWAY IMPACT FEE PIECES

- 1. SERVICE AREAS
- 2. LAND USE ASSUMPTION MAP
- 3. SERVICE UNITS
- 4. CAPITAL IMPROVEMENTS PLAN
- 5. MAXIMUM ROADWAY IMPACT FEE
- 6. CITY POLICY ON COLLECTION

TYPICALLY ASSESSED AT FINAL PLAT RECORDATION AND FEE IS PAID AT BUILDING PERMIT STAGE

SERVICE AREA

WHAT IS A SERVICE AREA?

- A. ROADWAY SERVICE AREAS ARE DIFFERENT THAN WATER AND WASTEWATER SERVICE AREAS.
- B. ROADWAY SERVICE AREAS ARE REQUIRED TO HAVE A 6-MILE TRIP LENGTH LIMIT.
- C. COLLECTED FUNDS IN EACH SERVICE AREA CAN ONLY BE USED WITHIN THE SERVICE AREA IT WAS COLLECTED FOR.
- D. ROADWAY SERVICE AREAS CAN ONLY BE LOCATED WITHIN CITY LIMITS.
- E. THERE ARE 3 PROPOSED SERVICE AREAS FOR MANOR.

LAND USE ASSUMPTION MAP

- WILL USE SAME LAND USE ASSUMPTION MAP AS WATER AND WASTEWATER IMPACT FEES, BUT WILL ONLY INCLUDE AREAS LOCATED WITHIN CITY LIMITS.
- THE LAND USE ASSUMPTION MAP IS BASED ON THE COMPREHENSIVE PLAN

SERVICE UNITS

- WHAT IS A SERVICE UNIT?
 - A SERVICE UNIT IS A MEASURE OF USE OF CITY FACILITIES BY NEW DEVELOPMENT. IT IS THE UNIT OF MEASURE USED IN THE ROADWAY IMPACT FEE STUDY TO QUANTIFY THE SUPPLY AND DEMAND FOR ROADS IN THE CITY.
 - FOR ROADWAY PURPOSES, THE SERVICE UNIT IS DEFINED AS A VEHICLE MILE.
 - THE DEFINITION FOR VEHICLE MILE IS AS FOLLOWS: A VEHICLE MILE IS THE CAPACITY CONSUMED IN A SINGLE LANE IN THE PM PEAK HOUR BY A VEHICLE MAKING A TRIP ONE MILE IN LENGTH. THE PM PEAK IS USED AS THE BASIS FOR ROADWAY PLANNING AND THE ESTIMATION OF TRIPS CAUSED BY NEW DEVELOPMENT.

VEHICLE MILES

- WHAT IS A VEHICLE MILE
 - A VEHICLE MILE IS THE CAPACITY CONSUMED IN A SINGLE LANE IN THE PM PEAK HOUR BY A VEHICLE MAKING A TRIP ONE MILE IN LENGTH
 - THE LAND USE/VEHICLE MILE EQUIVALENCY TABLE (LUVMET) IS USED

Item 1

	LA	ND USE/VEHI	CLE MI	LE EQU	JIVALENC	Y TABLE	(LUVME	ET)	
Land Use Category PORT AND TE		Developme nt Unit	Trip Gen Rate (PM)	Trip Rate	Trip Length (mi)	Adj. for O-D	Adj. Trip Lengt h (mi)	Max Trip Length (mi)(Max 6.00)	Veh-Mile Per Dev- Unit
Truck Terminal	030	1,000 SF GFA	1.87	1.87	10.70	50%	5.35	5.35	10.0
INDUSTRIAL									
Light Industrial	110	1,000 SF GFA	0.63	0.63	12.89	50%	6.45	6.00	3.8
Manufactur ing	140	1,000 SF GFA	0.67	0.67	12.89	50%	6.45	6.00	4.0
Warehouse	150	1,000 SF GFA	0.19	0.19	12.89	50%	6.45	6.00	1.1
RESIDENTIAL									
Single- Family Detached Housing	210	Dwelling Unit	0.99	0.99	8.59	50%	4.30	4.30	4.3
Multifamily Housing (Low- Rise)	220	Dwelling Unit	0.56	0.56	8.59	50%	4.30	4.30	2.4
Multifamily Housing (Mid- Rise)	221	Dwelling Unit	0.44	0.44	8.59	50%	4.30	4.30	1.9
Mobile Home Park / Manufactur ed Home	240	Dwelling Unit	0.46	0.46	8.59	50%	4.30	4.30	2.0
Senior Adult Housing- Attached	252	Dwelling Unit	0.26	0.26	8.59	50%	4.30	4.30	1.1
Assisted Living	254	Beds	0.26	0.26	8.59	50%	4.30	4.30	1.1

LODGING									
Hotel	310	Room	0.60	0.60	5.41	50%	2.71	2.71	1.6
RECREATIONA	NL.								
Recreational Community Center	495	1,000 SF GFA	2.31	2.31	6.35	50%	3.18	3.18	7.4
Miniature Golf Course	431	Hole	0.33	0.33	6.35	50%	3.18	3.18	1.1
Multiplex Movie Theater	445	Screens	13.73	13.7 3	6.35	50%	3.18	3.18	43.6 6
INSTITUTIONAL									
Religious Place of Worship	560	1,000 SF GFA	0.49	0.49	6.30	50%	3.15	3.15	1.5
Day Care Center	565	1,000 SF GFA	11.12	6.23	3.39	50%	1.70	1.70	10.5
Elementary and Middle School (K-8)	520/2	Students	0.17	0.17	3.39	50%	1.70	1.70	0.3
High School	530	Students	0.14	0.14	3.39	50%	1.70	1.70	0.2
MEDICAL									
Clinic	630	1,000 SF GFA	3.28	3.28	6.76	50%	3.38	3.38	11.0
Hospital	610	1,000 SF GFA	0.97	0.97	6.76	50%	3.38	3.38	3.3
Nursing Home	620	Beds	0.22	0.22	6.76	50%	3.38	3.38	0.7
Animal Hospital/Vet erin ary Clinic	640	1,000 SF GFA	3.53	2.47	6.76	50%	3.38	3.38	8.4
OFFICE									
General Office Building	710	1,000 SF GFA	1.15	1.15	6.76	50%	3.38	3.38	3.9
Medical- Dental Office Building	720	1,000 SF GFA	3.46	3.46	6.76	50%	3.38	3.38	11.6
Single Tenant Office Building	715	1,000 SF GFA	1.71	1.71	6.76	50%	3.38	3.38	5.8
Office Park	750	1,000 SF GFA	1.07	1.07	6.76	50%	3.38	3.38	3.6

COMMERCIAL	- Autor	mobile Related							
Automobile Care Center	942	1,000 SF GFA	3.11	1.87	5.41	50%	2.71	2.71	5.1
Automobile Parts Sales	843	1,000 SF GFA	4.91	2.80	5.41	50%	2.71	2.71	7.6
Gasoline/Ser vic e Station	944	Vehicle Fueling Position	14.03	8.14	1.20	50%	0.60	0.60	4.9
Gasoline/Ser vic e Station w/ Conv Market and Car Wash	945	Vehicle Fueling Position	13.99	6.16	1.20	50%	0.60	0.60	3.7
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	2.91	5.41	50%	2.71	2.71	7.9
Self-Service Car Wash	947	Stall	5.54	3.32	1.20	50%	0.60	0.60	2.0
Tire Store	848	1,000 SF GFA	3.98	2.87	5.41	50%	2.71	2.71	7.8
COMMERCIAL	- Dining	9							
Fast Food Restaurant with Drive- Thru Window	934	1,000 SF GFA	32.67	16.3 4	3.39	50%	1.70	1.70	27.7
Fast Food Restaurant without Drive- Thru Window	933	1,000 SF GFA	28.34	14.1 7	3.39	50%	1.70	1.70	24.0
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.77	5.57	5.41	50%	2.71	2.71	15.0
Quality Restaurant	931	1,000 SF GFA	7.80	4.37	5.41	50%	2.71	2.71	11.8
Coffee/Donu t Shop with Drive-Thru Window	937	1,000 SF GFA	43.38	13.0 1	1.20	50%	0.60	0.60	7.8

COMMERCIA	L - Othe	er Retail							
Nursery (Garden Center)	817	1,000 SF GFA	6.94	4.86	6.35	50%	3.18	3.18	15.4
Home Improvemen † Superstore	862	1,000 SF GFA	2.33	1.21	6.35	50%	3.18	3.18	3.9
Pharmacy/D rugs tore w/o Drive-	880	1,000 SF GFA	8.51	4.00	6.35	50%	3.18	3.18	12.7
Pharmacy/D rugs tore w/ Drive- Thru Window	881	1,000 SF GFA	10.29	5.25	6.35	50%	3.18	3.18	16.7
Shopping Center	820	1,000 SF GLA	3.81	2.51	6.35	50%	3.18	3.18	8.0
Supermarket	850	1,000 SF GFA	9.24	5.91	6.35	50%	3.18	3.18	18.7
Toy/Children 's Superstore	864	1,000 SF GFA	5.00	3.50	6.35	50%	3.18	3.18	11.1
Department Store	875	1,000 SF GFA	1.95	1.37	6.35	50%	3.18	3.18	4.4
SERVICES									
Walk-In Bank	911	1,000 SF GFA	12.13	7.28	3.39	50%	1.70	1.70	12.3
Drive-In Bank	912	Drive-in Lanes	27.15	17.6 5	3.39	50%	1.70	1.70	30.0
Hair Salon	918	1,000 SF GLA	1.45	1.02	3.39	50%	1.70	1.70	1.7

CALCULATION OF ROADWAY IMPACT FEES

• The calculation of roadway impact fees for new development involves a two-step process. Step one is the calculation of the total number of service units that will be generated by the development. Step two is the calculation of the impact fee due by the new development.

Step 1:	Determine number of service equivalency table.	units (vehicle-miles) (generated	d by the development using the
	No. of Development Units	x Vehicle-mile per developme	-	Development's Vehicle-miles
Step 2:	Calculate the impact fee based of is located.	n the fee per service uni	t for the s	ervice area where the development
	Development's x Vehicle-miles	Fee per vehicle-mile	=	Impact Fee due from Development

CALCULATION EXAMPLES

• ASSUME THAT THE IMPACT FEE AMOUNT IS \$1000 FOR A SERVICE AREA

Single-Family Dwelling:

1 dwelling unit x 2.13 vehicle-miles/dwelling unit = 2.13 vehicle-miles 2.13 vehicle-miles x \$1000.00 /vehicle-mile = \$2130.00

20,000 square foot (s.f.) Office Building:

20 (1,000 s.f. units) x 3.46 vehicle-miles/1,000 s.f. units = 69.20 vehicle-miles 69.20 vehicle-miles x \$1000.00 /vehicle-mile = \$60,200.00

CALCULATION EXAMPLES

50,000 s.f. Retail Center:

50 (1,000 s.f. units) x 1.96 vehicle-miles/1,000 s.f. units = 98.00 vehicle-miles 98.00 vehicle-miles x \$1000.00 /vehicle-mile = \$980,000.00

100,000 s.f. Industrial Development:

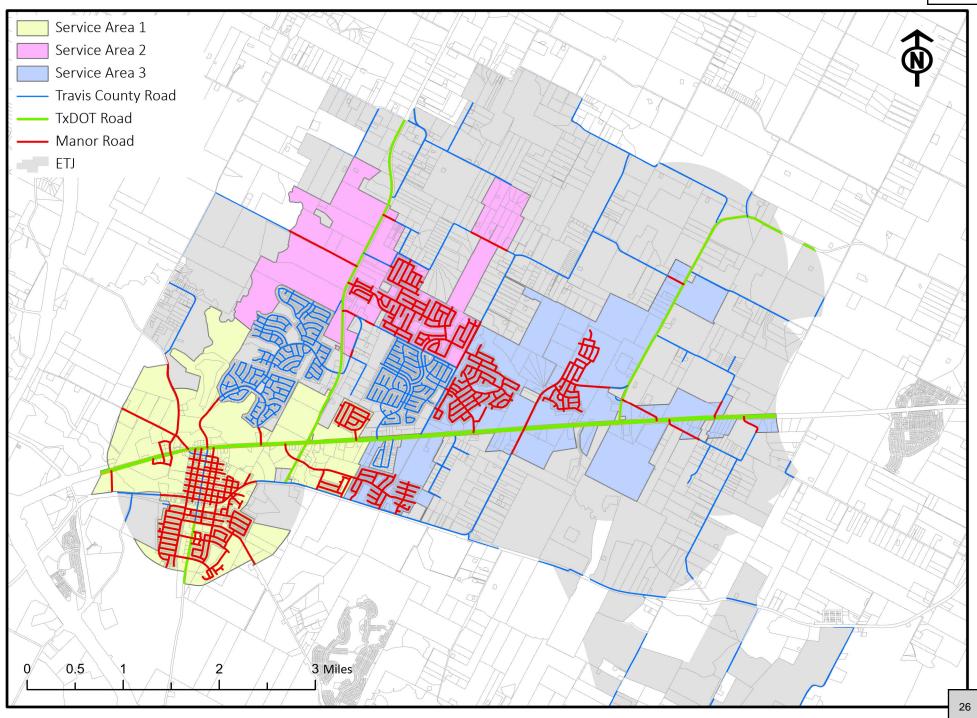
100 (1,000 s.f. units) x 1.31 vehicle-miles/1,000 s.f. units = 131.00 vehicle-miles 131.00 vehicle-miles x \$1000.00 /vehicle-mile = \$131,000.00

NEXT STEPS

 ONCE THE PROPOSED SERVICE AREAS ARE APPROVED, THE NEXT STEP WILL BE IDENTIFYING PROJECTS REQUIRED IN EACH SERVICE AREA AND THEN CALCULATING THE

Item 1

Manor Road Impact Fee Map



GBA

DRAFT ENGINEERING REPORT CITY OF MANOR 2022 COMMUNITY IMPACT FEE UPDATE

MANOR, TEXAS GBA NO. 15312.00 APRIL 2023



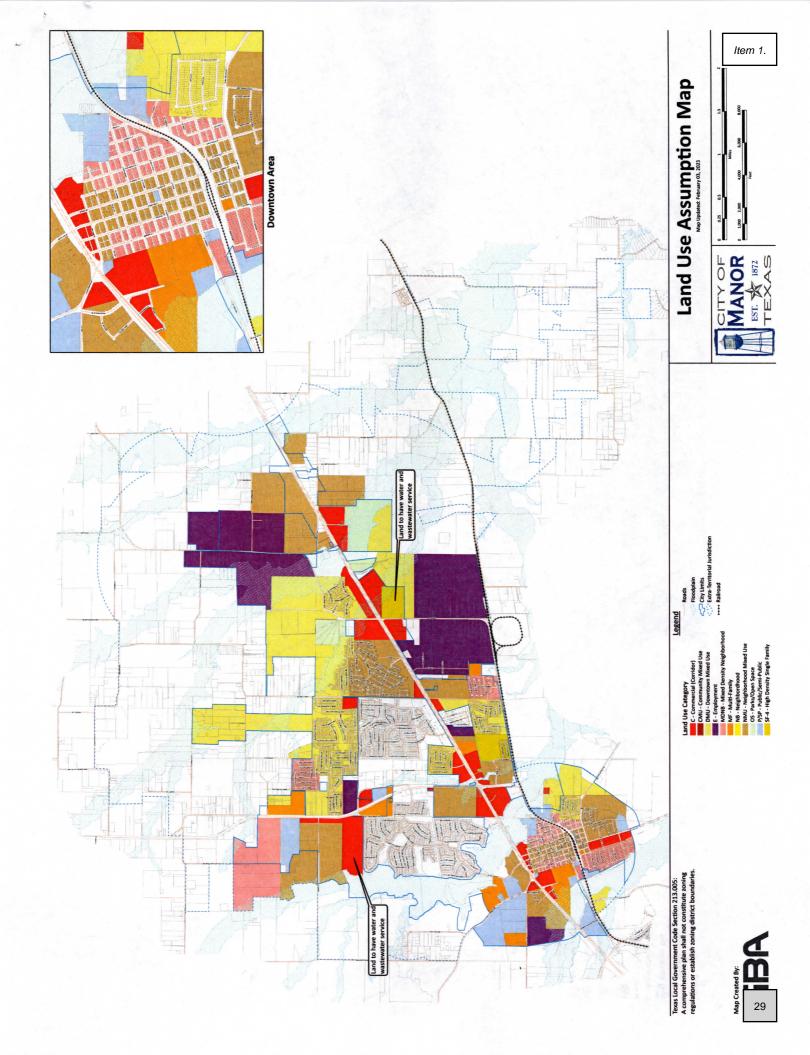
CITY OF MANOR

2022 COMMUNITY IMPACT FEE UPDATE

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- 4. EXHIBIT A-3: 10-YEAR WASTEWATER CAPITAL IMPROVEMENTS PLAN MAP
- 5. EXHIBIT A-4: 10-YEAR WASTEWATER CAPITAL IMPROVEMENTS PLAN (ESTIMATED COSTS)
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- 14. WATER AND WASTEWATER IMPACT FEE COMPARISON CHART



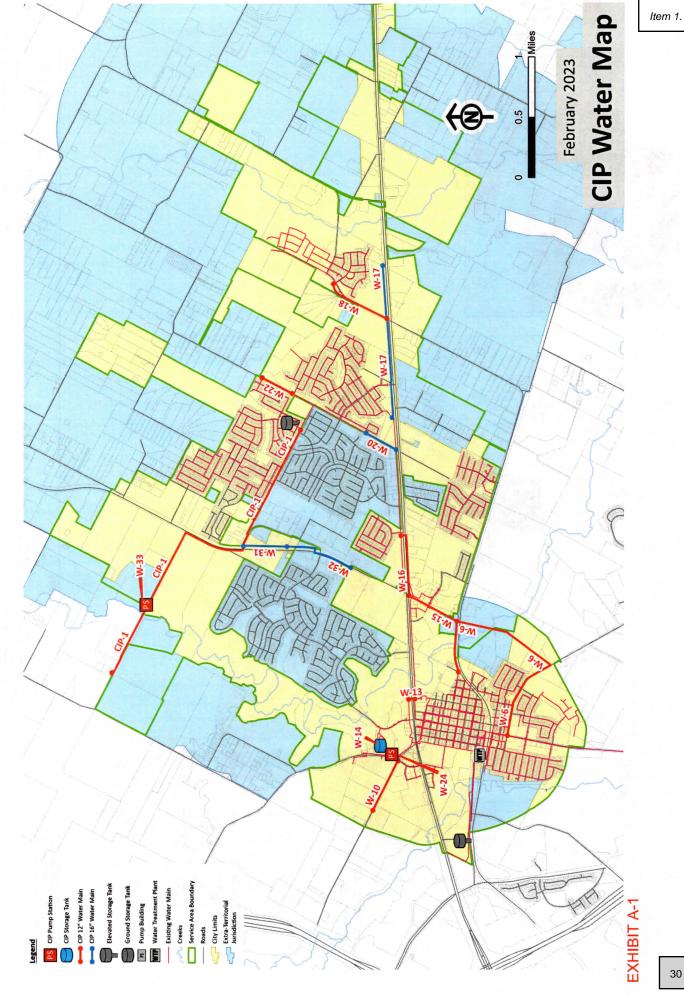


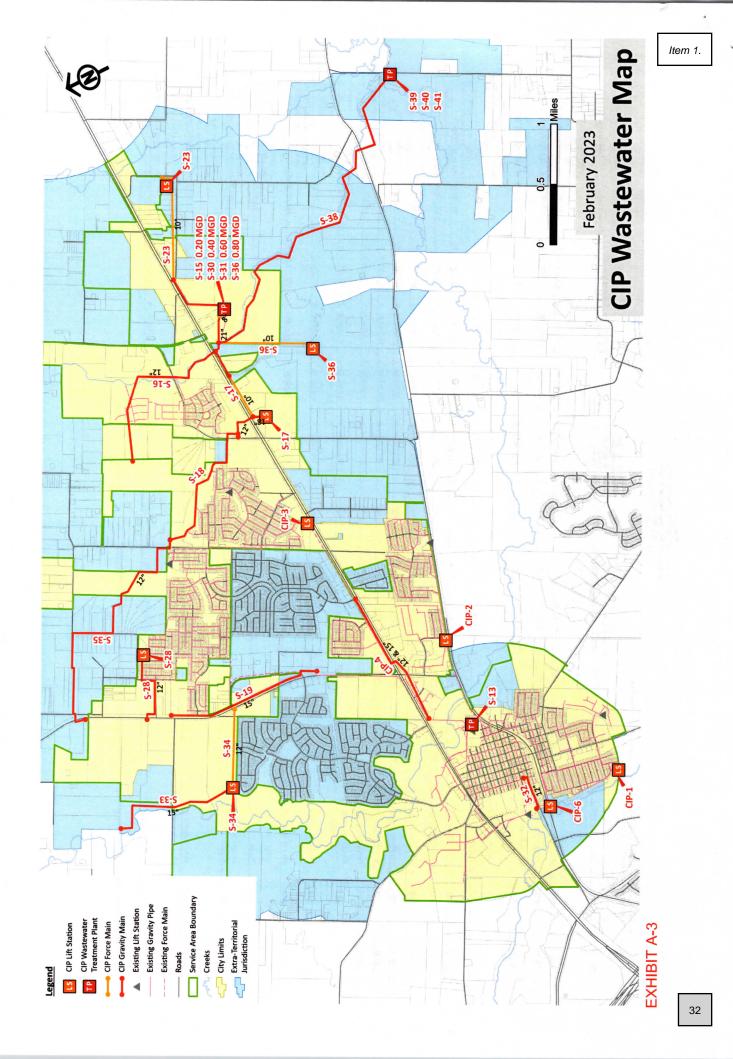
EXHIBIT A-2 CITY OF MANOR VMATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN FEBRUARY 2023

ep

Project No.	Year	eroject No. Year Description Size Unit Length	Size	Unit	Length (ft)	Const (202	Construction Cost (2023 Dollars)	Annual Interest	Period (yr)	Construction Cost (adjusted for Inflation @ 5% per annum)	Co Soft Costs + .	Contingency (10% F + 1% per annum)	Financing Cost (5% over 20 Years)	Total Project Costs	Detailed Description
aw	acuc	Blake Manor Road Water	ţ	to i	3 200		400 000 00	0.050	20	\$ 580,000,00	87,000.00 \$	120,100.00 \$	476,078.81 \$	1,263,000.00	Transmission main from downtown along Blake Manor Road to future FM 973. Includes replacing 400 LF of 6" pipe in Downtown Plant
W-10	2022	Line Hill Lane Water Line	12	inch	3,450	~ ~	462,893.00	0.050	20	578,616.25		93,200.00 \$	458,850.36	1,217,000.00	Water Distribution main along Hill 1,217,000.00 Lane to serve new growth
W-13	2025	US 290 Crossing at Golf Course	12	inch	250	s	200,000.00	0.050	20	\$ 280,000.00 \$	42,000.00 \$	54,700.00 \$	227,847.65 \$	605,000.00	Connect 12" water lines on north 605,000.00 and south sides of US 290
	5000	Gregg Manor Road Water Supply - Ground Storage	250.000	nallon			2 500 000 00	0 050	20	\$ 3.250.000.00 \$	487.500.00 \$	560.600.00	2,599,713.28 \$	6,898,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection
W-14	6202		000'067	dailori doite	0007		336 000 00	0.050	20	420 000 00			333.031.37		Transmission main from US 290 to serve new growth on the east and 884,000.00 west sides of FM 973
61-W	2202	LIS 290 Water Line	2 2	inch I	2900	~ ~	500.000.00	0.050	20	650,000.00		112,100.00 \$	519,930.56	-	Parallel 12" waterline to increase 380,000.00 US 290 capacity
	1000	00 200 Water Line	ų ų	- to	4400		677 626 12	0 050	50	813.151.34	122.000.00 \$	121,600.00 \$	639,177.89 \$	1,696,000.00	Extend transmission main from Presidential Glen to Old Kimbro Road
11/1/18	1202	Old Kimbro Road Water Line	2	inch i	3000	~ ~	474.000.00	0.050	20		85,300.00 \$	85,000.00 \$	447,045.92		
UCTVI	2025	Bois D'Arc I ane Water I ine	9	inch	2700		500.000.00	0.050	20	\$ 700,000.00 \$	105,000.00 \$	136,900.00 \$	569,709.86 \$		Transmission main to improve 1,512,000.00 delivery of water from East EST
W-22	2025	Bois D'Arc Lane Water Line	12	in ch	2500	~ ~	400,000.00	0.050	20	560,000.00	84,000.00 \$	109,500.00 \$		1,209,000.00	
VCTV	3000	Gregg Manor Road Pump Improvements	1200	E		\$	400.000.00	0.050	20	\$ 560,000.00 \$	84,000.00 \$	109,500.00 \$	455,755.79 \$	1,209,000.00	Increase Pump Capacity (and contracted supply) at wholesale water connection
16.10	CCUC	EM 973 Water I ine	9	e E	5200		582.400.00	0.050	20	\$ 728,000.00 \$	109,200.00 \$	117,200.00 \$	577,270.50 \$	1,532,000.00	Transmission main along FM 973 from Tower Road to boundary of school site
W-32	2023	FM 973 Water Line	16	inch	3200	• •	358,400.00	0.050	20	465,920.00	\$ 00.00 \$	80,400.00 \$	372,721.74 \$	989,000.00	Transmission main along FM 973 to connect waterlines along FM 973.
22.701	2025	Gregg Lane Water Supply - Ground Storage Tank and Pumns	250.000	dallon		~	2.500.000.00	0.050	20	\$ 3,500,000.00 \$	525,000.00 \$	684,300.00	\$ 2,848,428.32 \$		250,000 gal Ground Storage Tank and 1,400 gpm expandable pump 7,558,000.00 for future growth.
Water CIP-1	2021	Gregg Lane to Tower Road Waterline	12	inch	3400		1,595,346.40	0.050	20	\$ 1,914,415.68 \$	287,200.00 \$	286,200.00	286,200.00 \$ 1,504,759.65 \$		Transmission main from Manville WSC Booster Station to East 3,993,000.00 Elevated Storage Tank
Water CIP-2	2017	AMR Water Meters		-		s	300,000.00	0.05	20	\$ 300,000,00 \$	45,000.00 \$	31,100.00 \$	227,484.74 \$		1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle 604,000.00 transmitter units, two laptops.
Motor CID 3	8100	AMP Wates Motors					400.000.00	0.05	20	\$ 420.000.00 \$	\$ 000.00	48,300.00	\$ 321,357.73 \$		1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle 853,000.00 transmitter units, two laptops.
Itel OIL-3	2010	VIAILY AAGOOL MACOOS								L			Total \$	34,588,000.00	

GBA

Notes: Vater LUEs are defined as requiring 450 gallons of water per day per single family residence as determined in the the City of Manor Water Master Plan.



Project No.	Year	Description	Construction Cost (2022 Dollars)	Interest Pe	Period (months)	Payment	Total Payment	Size	(adju Length @f	(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 Ac	Addl. Wilbarger WWTP Capacity	\$ 16,825,000.00	425	240	\$ 145,667.98	.98 \$ 34,960,314.38	38 1.33 MGD	~	19,348,750.00 \$	2,140,000.00	\$ 400,000.00	\$ 13,071,564.38	\$ 34,960,000.00 New Treatm	34,960,000.00 New Treatment Plant Capacity to Serve Addl Growth
	1		ee 227 Geo EA	SCHOLO	040	52 503 61				6.534.461.88 \$	398.000.00	\$ 970,500,00	\$ 4,719,505.45	Build plant a \$ 12,622,000.00 add \$500,00	Build plant at Regional Site, road and electrical improvements add \$500,000
0-0			1	30000				1	3 300 6	2 005 000 00			\$ 1.280.955.08	3.426.000.00	Extend East Cottonwood gravity ww to Regional Site, sized for 10-vear capacity
0		East Cottonwood Gravity Line	0000000 a	90000	040			6" FN	3700		-		\$ 813.182.54	2.175.000.00	Extend 27" and 30" gravity ww from confluence with East Cottonwood to US 290, uttimate capacity
21-2	M 5202	West Cottonwood LS and FM	\$ 343,000,00	0.00425	240				8 200 \$	1.328.400.00 \$			858,986.38	2,297,000.00	Serves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" and 24" gravity ww sized for ultimate capacity
8-18				90000	042							-	383.532.00	1.473.000.00	Serves FM 973 Corridor up to Wilbarger Basin divide (approx. Greag Ln)
9-19 6.73	1 7707	FM 9/3 Gravity Wastewater Line Willow I if: Station and Encod Main	\$ 1 000 000 00	0.00425	240	s 12.535.88		8					1,124,911.46	3,009,000.00	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
5-28 S-28		High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades		0.00425	240		~		3,100 \$	27,585.56 \$	4,096.48	•	\$ 18,919.94	\$ 51,000.00 Stonewater	Gravity main to serve new high school; upgrades to existing 51,000.00 Stonewater Lift Station.
S-30		Expand Cottonwood WWTP to 0.40 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 41,947.32	.32 \$ 10,067,356.68	68 0.40 MGD	~	4,725,000.00 \$	708,800.00 \$	\$ 869,400.00 \$	3,764,156.68	\$ 10,067,000.00 New Treatur	10,057,000.00 New Treatment Plant Capacity to Serve Addl Growth
S-31		Expand Cottonwood WWTP to 0.60 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 43,875	43,875.92 \$ 10,530,219.99	99 0.50 MGD	\$	4,900,000.00 \$	735,000.00 \$	\$ 958,000.00 \$	3,937,219.99 \$		10,530,000.00 New Treatment Plant Capacity to Serve Addl Growth
S-32		Bastrop-Parsons WW Improvements	\$ 423,292.00	0.00425	240	\$ 4,392.59	.59 \$ 1,054,220.52	52 12"	s	507,950.40 \$	76,200.00 \$	\$ 75,900.00 \$) \$ 394,170.12 \$		Replacement of existing wastewater line in Bastrop and Parsons, to correct current capacity issues and serve additional 1,054,000.00 growth
S-33	2023 (o	Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane)	\$ 1,000,000.00	0.00425	240	\$ 11,441.81	.81 \$ 2,746,034.77	77 15"	6,200 \$	1,300,000.00 \$	195,000.00	\$ 224,300.00 \$	1,026,734.77	\$ 2,746,000.00 New waster	2,746,000.00 New wastewater line to serve growth along Gregg Lane.
S-34	2023 (o	Wilbarger Basin lift station and force main (off Greog Lane)	\$ 1,300,000.00	0.00425	240	\$ 14,873.76	.76 \$ 3,569,701.45	12" FM and 45 225 gpm LS	d S 3,500 \$	1,690,000.00 \$	253,500.00 \$	\$ 291,500.00 \$	0 \$ 1,334,701.45 \$	3,570,000.00	New lift station and force main to servie growth along Gregg Lane.
					Ċ										
S-35	2025 W	Gravity line from City Limits to tie in to Wastewater line to Cottorwood	\$ 1,100,000.00	0.00425	240	\$ 13,789.67	.67 \$ 3,309,520.53	53 12"	8,130 \$	1,540,000.00 \$	231,000.00	\$ 301,100.00	\$ 1,237,420.53	Coption 1 -N \$ 3,310,000.00 service to C	Option 1 -New gravity wastewater line to extend wastewater service to City Limits for future growth.
S-36	2024 N	Lift Station and Force main to Cottonwood WWTP	\$ 2,000,000.00	0.00425	240	\$ 23,969.71	.71 \$ 5,752,729.61	10" FM 1,575 61 LUEs	35	2,700,000.00 \$	405,000.00	\$ 496,800.00	\$ 2,150,929.61	\$ 5,753,000,00 290 along C	New lift station and force main to serve areas south of US Hvy 290 along Old Kimbro Road.
S-37	2028 C	Expand Cottonwood WWTP to 0.80 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 49,822	49,822.76 \$ 11,957,461.69	69 0.20 MGD	\$	5,425,000.00 \$	813,800.00	\$ 1,247,800.00	\$ 4,470,861.69	\$ 11,957,000.00 New Treatn	New Treatment Plant Capacity to Serve Addl Growth
s-38	2025 PI	Travis Courty Regional WWTP - with Elgin - Phase 1 - 1.1 MGD and 35 [°] trunk main	\$39,000,000,000	0.00425	240	\$ 428,229.08	.08 \$ 102,774,979.01	01 0.20 MGD	8	54,600,000.00 \$	398,000.00 \$	\$ 9,349,700.00	0 \$ 38,427,279.01 \$	102,775,000.00	Build plant at Regional Site, road and electrical improvements add \$500,000
CIP-1	2021 M	Wildhorse Creek Lift Station Expansion	\$ 867,081.50	0.00425	240	\$ 8,595.49	.49 \$ 2,062,916.57	1,075 gpm, 57 2nd WW	~	1,040,497.80 \$	156,100.00	\$ 95,000.00	\$ 75,900.00	Change in c to 1026 LUI \$ 1,357,000.00 expand LS	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 1596 LUE capacity.
CID-3	a row	Rall Farme Lift Station Exnansion	\$ BEE 000 00	0.00425	240	\$ 2.984.94	1.94 \$ 716.385.60	1,400 gpm, 2nd WW		1,125,800.00 \$	45,000.00	\$ 30,000.00	\$ (484,414.40)	Presently al 716,000.00 is 1264 LUF	Presently at approximately 730 LUES. Current phase 1 capacity is 1264 LUES. Ultimate Capcity at phase 2 is 2172.
		Drasidantial (Itan I it Station Evnancion		90400	240	\$ 2.984.94				1.125,800.00 \$	45,000.00 \$	\$ 30,000.00 \$	0 \$ (484,414.40)	Presently a with current \$ 716,000.00 Ultimate Ca	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		US 290 WW Line Expansion		0.00425	240	\$ 7,231.64	\$		1,566 & 2,760 \$	814,560.30 \$	-	\$ 149,900.00	0 \$ 648,933.82	Presently a Presently a 1,736,000.00 1800 LUE c	Presently at approximately 264 PG+308 SW = 572 LUEs out of 1800 LUE capacity, expansion will double capacity.
CIP-6		Travis County Rural Center Lift Station, force main	-	0.00425	240	\$ 10,515.32	\$	39 500 gpm	500 \$	1,353,080.80 \$		\$ 100,000.00	0 \$ 943,595.59	Lift Station \$ 2,524,000.00 wastewater	Lift Station and Force Main from Rural Center to existing wastewater line
GBA tewater LUEs are defin	hed as product	GBA Wastewater UEs are defined as producing 275 galons of wastewater per day per single family residence as determined in the the City of Manor Wastewater Master Plan.	ser single family resident	ce as determined	in the the City o	of Manor Wastew	ater Master Plan.						Total:	\$ 218,834,000.00	

ROVEMENTS S PLAN

EXHIBIT CITY OF MANOR WASTEW 10-YEAR CAPITAL IMPF FEBRUAR

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ltem 1.

EXHIBIT B-1 CITY OF MANOR PLANNING AND DESIGN CRITERIA FEBRUARY 2023

Water Infrastructure

Criteron	Value	Unit
People per LUE	3.2	
Average Day Water Demand	245	gpd/LUE
Maximum Day Water Demand	490	gpd/LUE
Peak Hour Water Demand	1.5	gpm/LUE
Total Water Storage	200	gal/LUE
Minimum Water Elevated Storage	100	gal/LUE
Minimum Water Pump Capacity	0.6	gpm/LUE
Minimum Water System Pressure (Normal Conditions)	35	psi
Minimum Water System Pressure (Fire Flow Conditions)	20	psi
Maximum Water Line Velocity (Peak Hour/Fire Flow Conditions)	5	fps

Wastewater Infrastructure

Criteron		Value	Unit
People per LUE	1. R.	3.2	
Average Wastewater Flow		200	gpd/LUE
Peak Wastewater Flow		800	gpd/LUE
Minimum Wastewater Line Velocity		2	fps
Maximum Wastewater Line Velocity		8	fps

Notes:

Water demands and wastewater flows from the City of Manor Adopted Water and Wastewater Master Plans.

System capacities and other design criteria from 30 TAC Chapters 217 and 290.

EXHIBIT B-2	CITY OF MANOR WATER IMPROVEMENTS	10-YEAR CAPITAL IMPROVEMENTS PLAN	PRO RATA CALCULATIONS	MARCH 2023
	CITY OF MANOF	10-YEAR CAPIT	PRO RA	2

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Project No. Year W-6 2026					I OLAL FUSION		2	LIO NALA LIOJECI
			Total LUE	10-Year LUE	Cost in 2023		õ	Cost in 2023
	Description	Size	Capacity	Demand	Dollars	Pro Rata Share		Dollars
	Blake Manor Road Water Line	12"	1667	1000	\$ 1,263,000.00	60%	s	757,648.47
W-13 2025	US 290 Crossing at Golf Course	12"	1667	1667	\$ 605,000.00	100%	s	605,000.00
	Gread Manor Road Water Supply -							
W-14 2023	Ground Storage Tank and Pumps	250000	2500	2400	\$ 6,898,000.00	96%	ø	6,622,080.00
	US 290 Water Line	12"	1667	1667	\$ 1,380,000.00	100%	\$	1,380,000.00
	Rois D'Arc I and Water I ine	16"	2400	2400	\$ 1.512,000.00	100%	s	1,512,000.00
	Bois D'Arc Lane Water Line	12"	1667	1400	\$ 1.209.000.00	84%	¢	1,015,356.93
	Grade Manor Pood Plimp							
ALL OF ALL DODE		1200	2000	2000	\$ 1.209.000.00	100%	69	1,209,000.00
	FM 973 Water Line	12"	2400	2400	\$ 1,532,000.00	100%	69	1,532,000.00
7707 16-14								14 633 085 40

Previously Completed Projects

Description Project Cost LUES Used Demand Provest and the provest a							10-Year LUE	Dec Data Chara		Pro Rata Project
12" 5 1/5,000 630 1000 60% 5 12" 5 1,057,675.36 1550 4500 80% 5 500,000 5 1,057,675.36 1550 4500 80% 5 500,000 5 1,880,381.34 1550 4500 90% 5 500,000 5 1,880,381.34 1550 4500 90% 5 500,000 5 1,880,381.34 1550 4500 90% 5 500,000 5 1,880,381.34 1550 4500 90% 5 500,000 5 1,880,300.00 2400 100% 5 5 12" 5 474,000.00 1500 1667 100% 5 16" 5 582,400.00 1500 2400 100% 5 16" 5 582,400.00 1500 2400 100% 5 16" 5 582,400.00 1500 2400 100% 5 17" 5 452,833.00 600 2400 100% 5 17" 5 41,399,608.97 1500 2400 100% 5 16" 5 1500		Name	Description	Proj	ect Cost	LUES Used	Demand	Pro Kata Share		106 000 00
12" \$ 407,816.64 308 1667 100% \$ 16" \$ 1,057,675.36 1550 4500 80% \$ 500,000 \$ 2,138,083.58 1550 4500 80% \$ 16" \$ 2,138,083.58 1550 4500 80% \$ 500,000 \$ 1,880,381.34 1550 4500 80% \$ 500,000 \$ 1,880,381.34 1550 4500 80% \$ 500,000 \$ 1,880,381.34 1550 2400 100% \$ 12" \$ 445,005.00 500 1667 100% \$ 12" \$ 1,596,000.00 1500 2400 100% \$ 16" \$ 1,590 2400 100% \$ 12" \$ 1,590,000.00 1500 2400 100% 16" \$ 1,590 2000 2400 100% 17" \$ 1,590,000.00 1500 2400 100% 16" \$ 1,399,608.97 1500 2400 100%	Creeksid	Creekside Offsite Utilities	12"		175,000.00	650	1000	00.00	•	00,000,601
16" \$ 1,057,675.36 1550 4500 80% 9 500,000 \$ 2,138,083.58 1550 4500 90% 9 16" \$ 465,054.06 8 2000 83% 9 500,000 \$ 1,880,381.34 1550 4500 90% 9 500,000 \$ 1,880,381.34 1550 4500 90% 9 500,000 \$ 1,880,381.34 1550 2400 100% 9 12" \$ 452,005.00 500 1667 100% 9 12" \$ 474,000.00 1500 1900 100% 9 16" \$ 1,599,000.00 1500 2400 100% 9 16" \$ 474,000.00 1500 1900 100% 9 12" \$ 482,083.00 600 800 48% 9 17" \$ 445,883.00 600 800 48% 9 10 \$ 11,399,608.97 1500 800 48% 9	Greenbur	Greenbury Offsite Utilities	12"		407,816.64	308	1667	100%	\$	408,000.00
16" \$ 1,057,675.36 1550 4500 80% 3 500,000 \$ 2,133,083.58 1550 4500 90% 3 16" \$ 465,054.06 8 2000 83% 3 500,000 \$ 1,880,331.34 1550 4500 90% 3 500,000 \$ 1,880,381.34 1550 4500 90% 3 500,000 \$ 1,880,381.34 1550 4500 90% 3 12" \$ 399,300.00 2400 100% 3 3 3 12" \$ 474,000.00 1000 1667 100% 3 3 12" \$ 474,000.00 1500 1900 1900 100% 3 12" \$ 474,000.00 1500 2400 100% 3 3 12" \$ 452,000.00 1600 1900 1900 100% 3 12" \$ 462,383.00 600 800 43% 3 3 12" \$ 11,399,60	Water Supply	Water Supply Main From City of								
16" \$ 1,057,675.36 1550 4500 80% 5 500,000 \$ 2,138,083.58 1550 4500 90% 5 500,000 \$ 1,880,381.34 1550 4500 90% 5 500,000 \$ 1,880,381.34 1550 4500 90% 5 500,000 \$ 1,880,381.34 1550 2400 100% 5 12" \$ 425,005.00 2400 100% 5 100% 5 12" \$ 422,400.00 150 1667 100% 5 100% 5 16" \$ 1,289,000.00 150 2400 100% 5 <t< td=""><td>Austin to West</td><td>Elevated Storage</td><td></td><td></td><td></td><td></td><td></td><td></td><td>•</td><td></td></t<>	Austin to West	Elevated Storage							•	
500.000 \$ 2,138,083.58 1550 4500 90% 5 16" \$ 465,054,06 8 2000 83% 8 500,000 \$ 1,880,381.34 1550 4500 90% 5 500,000 \$ 1,880,381.34 1550 4500 90% 5 12" \$ 389,300.00 2400 100% 5 100% 5 12" \$ 445,000.00 1000 1667 100% 5 12" \$ 1,209,000.00 150 1600 79% 5 16" \$ 1,096,000.00 1500 2400 100% 5 16" \$ 1,209,000.00 150 2400 100% 5 16" \$ 1,980,000.00 1500 2400 100% 5 17" \$ 462,833.00 600 800 48% 5 17" \$ 11,399,608.97 500 800 48% 5	Tank ar	Tank and Downtown	16"		057,675.36	1550	4500	80%	*	00.000,068
16" \$ 465,054,06 8 2000 83% 3 500,000 \$ 1,880,381.34 1550 4500 90% 3 500,000 \$ 1,880,381.34 1550 4500 90% 3 12" \$ 452,005.00 500 1667 100% 3 12" \$ 452,005.00 500 1667 100% 3 16" \$ 1590,000.00 1500 1900 1900 39% 16" \$ 1,509,000.00 1500 2400 100% 3 12" \$ 1,509,000.00 1500 2400 100% 3 12" \$ 1,599,000.00 1500 2400 100% 3 12" \$ 442,883.00 600 800 43% 3	West Eleval	West Elevated Storage Tank	500,000		138,083.58	1550	4500	80%	\$	1,924,000.00
500,000 \$ 1,880,381.34 1550 4500 90% 5 12" \$ 399,300.00 2400 100% 5 100% 5 12" \$ 452,005.00 500 1667 100% 5 12" \$ 452,000.00 1000 1667 100% 5 16" \$ 143,000.00 1500 1900 190% 59% 16" \$ 1,599,000.00 1500 2400 100% 5 12" \$ 1,590,000.00 1500 2400 100% 5 12" \$ 1,590,000.00 1500 2400 100% 5 12" \$ 442,383.00 600 800 48% 5	Presidential	Presidential Glen Water Lines	16"	\$	465,054.06	8	2000	83%	\$	388,000.00
\$ 399,300,00 2400 100% 5 12" \$ 452,005,00 500 1667 100% 5 12" \$ 472,005,00 500 1667 100% 5 16" \$ 1282,400,00 150 1900 79% 5 16" \$ 1,299,000,00 2000 2400 100% 5 12" \$ 1,299,000,00 2000 2400 100% 5 12" \$ 1,399,608.97 600 800 48% 98%	ast Manor Ele	evated Storage Tank	500.000		880,381.34	1550	4500	%06	\$	1,692,000.00
12" \$ 452,006.00 500 1667 100% 5 12" \$ 414,000.00 1000 1667 100% 5 16" \$ 582,400.00 260 1900 1906 79% 17" \$ 1,696,000.00 2000 2400 100% 5 18" \$ 1,696,000.00 1500 2400 100% 5 17" \$ 452,883.00 600 800 48% 5 Totals \$ 11,399,608.97 500 800 48% 5	AMR V	ater Meters		\$	399,300.00	2400	2400	100%	\$	399,000.00
12" \$ 474,000.00 1000 1667 100% 5 16" \$ 552,400.00 150 1900 79% 5 12" \$ 1,1209,000.00 2000 2400 100% 5 12" \$ 4162,893.00 600 800 48% 8 Totals \$ 11,399,608.97	FM 97	3 Waterline	12"	\$	452,005.00	500	1667	100%	\$	452,000.00
16" \$ 582,400.00 150 1900 79% 3 12" \$ 1,209,000.00 2000 2400 100% 5 12" \$ 1,666,000.00 1500 2400 100% 5 12" \$ 1,666,000.00 1500 2400 100% 5 12" \$ 445,883.00 600 800 48% 5 Totals \$ 11,399,608.97 500 200 7 5	Old Kim	bro Waterline	12"	\$	474,000.00	1000	1667	100%	\$	474,000.00
12" \$ 1,209,000.00 2000 2400 100% 16" \$ 1,896,000.00 1500 2400 100% 17" \$462,893.00 600 800 48% Totals \$ 11,399,608.97	FM 97	3 Waterline	16"	\$	582,400.00	150	1900	%62	\$	461,000.00
16" \$ 1,696,000.00 1500 2400 100% 12" \$465,000.00 600 800 48% Totals \$ 11,399,608.97	Sread Lane to	Tower Rd Waterline	12"	\$ 1.	209,000.00	2000	2400	100%	\$	1,209,000.00
12" \$462,893.00 600 800 48% 3 Totals \$ 11,399,608.97	US 29	US 290 Waterline	16"	\$	696,000.00	1500	2400	100%	↔	1,696,000.00
\$ 11,399,608.97	Hill Lar	Hill Lane Waterline	12"	\$462	2,893.00	600	800	48%	\$	222,000.00
GBA			Totals	\$ 11,	399,608.97				\$	10,280,000.00
									L	

Manor Water Master Plan_CIF FINAL 4-4-2023.xisx, Project Pro Rata Calculations

EXHIBIT B-3 CITY OF MANOR WATER IMPROVEMENTS MISCELLANEOUS PROJECT COSTS MARCH 2023

 Description		Amount
CIF Studies	\$	21,000.00
Study Cost for Water, Mapping, Modeling	\$	138,800.00
 olday oost for water, mapping, modeling	φ	

Total Water-Related Costs \$ 159,800.00



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Item 1.

EXHIBIT B-4 CITY OF MANOR WATER IMPACT FEE CALCULATION MARCH 2023

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CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 25,072,885.40
Number of LUEs added:	\$ 6,200.00
Maximum Water CIF:	\$ 4,044.00
50% Credit:	\$ 2,022.00
MAXIMUM ASSESSABLE CIF:	\$ 2,022.00

EXHIBIT B-5 CITY OF MANOR WASTEWATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN PRO RATA CALCULATIONS MARCH 2023

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Cost in 2022 Dollars	Pro Rata Share	Project Cost in 2022 Dollars
		West Cottonwood Gravity Line,						
S-18	2023	Phase 2	15"	1200	1200	\$ 2,297,000.00	100,00%	\$ 2.297.000.00
-23	2025	Willow Lift Station and Force Main	200 gpm	210	100	\$ 3,009,000.00	47.62%	\$ 1,433,000.00
S-30	2024	Expand Cottonwood WWTP to 0.40 MGD Canacity	U AD MOD	ouo	900	0000000000	100 000	
		Expand Cottonwood WWTP to 0.60		606	606	00'000'/00'01¢	%00'00L	\$10,067,000.00
S-31	2025	MGD Capacity	0.50 MGD	1272	1272	\$10,530,000,00	100.00%	\$10.530.000.00
S-33	2023	Wilbarger Basin Gravity Line to Lift Station (off Gread Lane)	ŝ	1200	wc+	1 746 000 00	100 001	00 000 012 0 0
		Wilbarger Basin lift station and force				A 2,170,000	8.00.001	* 2,140,000.00
S-34	2023	main (off Gregg Lane)	12" FM and 225 gpm LS	1200	1000	\$ 3,570,000.00	83.33%	\$ 2,975,000.00
35	2025	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	ţ	wet		0000000000		
CIP-2	2023	Bell Farms Lift Station Expansion	1,400 gpm, 2nd WW	2172	1800	\$ 716,000.00	82.87%	\$ 593,000.00
CID-3	5CUC	Presidential Glen Lift Station	2 775 21 14841	1120				
CIP-4	2024	US 290 WW Line Expansion	2,410 UDII, 2110 VVVV	3600	2300	\$ 1,736,000.00	63.89%	\$ 1,109,000.00
Previously Completed Projects Total	mpleted P Total	rolects			Totals			\$33,067,000.00
Year	LUE Capacity	/ Name	Description	Project Cost	LUEs Used	10-Year LUE Demand	Pro Rata Share	Pro Rata Prolect Cost
2001	300	Hamitton Point Sewer Main	Gravity Sewer Line to Serve Hamilton Point Sub	\$ 128,000.00	300	•	%0	
2003	1091	Creekside Offsite/Onsite and Wilbarger WWTP	Lift Station, Forced Main and WWTP	\$ 1,033,000.00	726	726	67%	\$ 687,000.00
		East Old Highway 20 Gravity Line,	Gravity Line Lift Station and			A		
2004	1264	Lift Staion,Forced Main (Bell Farms FM)	Forced Main to Serve new growth along Old Highway 20 \$	\$ 1,034,873.04	616	1264	100%	\$ 1.035.000.00
2005	1885	Greenbury Gravity Line	Gravity Line Along US 290 to Serve Greenbury Sub	\$ 619,007.39	308	1500	80%	\$ 493 000 00
2008	888	Carriage Hills Lift Station and Forced Main	Lift Station and Forced Main to Serve Carriage Hills Sub	\$ 680 970 Dt	376	000	1006	
2018	1000	High school gravity line to Stonewater LS: LS improvements	Gravity wastewater line to service new high school		000	000	8001	* 64 000.00
2020	679	Travis County Rural Center lift station and force main	Lift Station and Force Main from Rural Center to existing	0	345 245		94.001 78.90	* 2 150 000 00
			Replacement of existing		240	noc	ek.Do	00'000'001'7 *
2021	1272	Rastron-Parenne vastavatar line	wastewater inte in basuop and Parsons; to correct current capacity issues and		of the second			
			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 utilinate			7	8	425 000 000 1000 1000 1000 1000 1000 1000
2021	1586	expansion	1586 LUE capacity.	\$ 1,367,000.00	1300	1586	100%	\$ 1,367,000.00
2020	5354	Addl. Wilbarger WWTP Capacity	new treatment capacity to meet growth	\$ 34,960,000.00	4200	5000	93%	\$32,648,000.00
2022	363	Cottonwood WWTP Ph 1	New plant for growth in eastern portion of City	\$ 12,622,000.00	100	363	100%	\$12,622,000.00
2022	754	FM 973 Gravity Wastewater line	15" wastewater line to extend service north along FM 973	\$ 1,473,000.00	75	754	100%	\$ 1,473,000.00
2023	1200	West Cottonwood LS and FM	New int station and distribution lines to meet growth in eastern portion of City	\$ 2,175,000.00	150	1200	100%	\$ 2175 MO 00
						-	~~~~	A 2, 112,000,000

Item 1.

\$ 2,175,000.00 \$55,811,000.00

Totals

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

CIF Ineligible Projects

2009

Manor WW Master Plan_CIF FINAL 4-4-2023.xlsx, Project Pro Rata Calculations

38

4

EXHIBIT B-6 CITY OF MANOR WASTEWATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN MISCELLANEOUS PROJECT COSTS MARCH 2023

Description	 Total Cost
CIF Studies	\$ 21,000.00
Gilleland Creek COA Impact Fee (34 LUEs @ \$1,400)	\$ -
Study Cost for Wastewater, Mapping, Modeling	\$ 303,100.00
Total Sewer-Related Costs	\$ 324,100.00



EXHIBIT B-7 CITY OF MANOR WASTEWATER IMPACT FEE CALCULATION MARCH 2023

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 89,202,000.00
 Number of LUEs added:	6,200.00
Maximum Wastewater CIF:	\$ 14,387.00
50% Credit:	\$ (7,193.50)
MAXIMUM ASSESSABLE CIF:	\$ 7,193.50



Manor WW Master Plan_CIF FINAL 4-4-2023.xlsx, CIF Calc

40

-4

EXHIBIT B-8 CITY OF MANOR WATER AND WASTEWATER IMPACT FEE FACTORS MARCH 2023

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 DEVELOMENT

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.

/leter Size (Inch)	Туре	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



				3	
City	Water Impact Eac ¹		-		
6uo	water impact ree	wastewater Impact Fee'	Water Tap Fee	Wastewater Tap Fee ¹	Total
Bastrop	\$ 8,182.00	\$ 5,089.00	\$ 350.00	\$ 300.00	00 TCC CT
Bartlett - 11	Vary	Varv	\$ 1 000 00		
Belton ³				1,000,00	2,000.00
П гілі			_	\$ 800.00	1,800.00
	\$ 3,790.00	\$ 2,348.00	\$ 2,000.00 \$	2,000.00	\$ 10.138.00
Florence ³	\$ 2,527.00	\$ 1,144.00	\$ 1,000.00 \$	\$. 800.00	5 F 171 00
Georgetown ⁷	\$ 11,000.00	\$ 6,129.00	\$		
Harker Heights ⁶	No CIF Program for Water	\$ 6.133.00	5		
Holland	\$	1 000 00			6,683.00
.lameli ²			Ň	\$ 2,000.00	\$ 6,000.00
8			\$ 750.00 \$		\$ 4,750.00
	\$ 7,037.00	\$ 4,000.00	\$ 3,500.00 \$	\$ 600.00	15 137 00
Leander	\$ 4,309.00	\$ 2,820.00	\$ 840.00 \$	\$ 750.00	
Manor	\$ 1,325.00	\$ 4.047.00	\$ 750.00	S 750.00	0'113:00
Manor - proposed	\$ 2,022.00	\$ 7,193.50	\$ 750.00		
Pflugerville	\$ 7,897.00	\$ 184.00			
Round Rock - 12	\$ 4,025.00	00 660 0	Vary		
Salado ^{4,5}	Vary	_	2 100 00 6	Valy	
Taylor -13	4.717.00	2 654 00		4,000.00	
Temple ³		No CIF Program	Variae	1,340.00	\$ 10,086.00
Troy	No CIF Program	No CIF Program		_	
Waco ⁹	No CIF Program	No CIF Program	uoted on per cost hasis	1/23.00	9 1,625.00
Average	\$ 4,756.23	\$ 3.866.17	5 1 234 71	1.	
Average CIF Program Cities	\$ 5,207.45	\$ 3.626.83	\$ 1.413.75	1 126 25	* (%8)/.68
				04:04 ft	a'/ 00.25

Impact/Tap Fee Comparison Chart - APRIL 2023 Water and Wastewater City of Manor

Notes:

Tees for a standard single family residential house (1 LUE) with a standard 5(8" x 3/4" meter and 4" we service; water fee is for production and distribution
 Jarrell water supplied by Jarrell Schwertner Water Supply Corporation, Impact Fee includes Capital Recovery and Tap Fee. City of Jarrell provides water service to portions of City
 Tep fee includes: \$100 membership fee, \$300 membership fee, \$300 installation fee
 Fabrel does not have a sever system, \$6,300 represents low price for a septic system; Salado Water Supply Corporation supplues water
 Fabre does not have a sever system, \$6,300 represents low price for a septic system; Salado Water Supply Corporation supplues water
 Fabre Hill Rhade Pare and some connections on a cost basis, fees range from minimum of \$200 to over \$1,000; flat fee to connect to utility system, connection fee \$275.00 - Wastewater Impact Fee only in select areas theory water and sever connection of City
 Liberty Hill Charges \$6.000 fee for gravity section of City
 Liberty Hill Charges \$100 membership fee, plus average of \$400-\$700 for tap
 Waco quotes on an individual basis

City supplied water
 City supplied water
 A stat will be "test" subjects to process
 - verice sbased on level of project and distance to tap location - New to impact fees; currently have new projects that will be "test" subjects to process
 - test information - https://www.roundrocktexas.gov/departments/planining-and-development-services/building-inspection/new-single-family-construction/residential/; no tap fee, built in cost with total construction that the contractor bills his client
 - Vary Impact Fee - http://www.ci.taylor.tx.us/DocumentCenter/View6981

Comparison of Municipal Development Fees.xls

'n

AGENDA ITEM NO.



2

Item 2.



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE:May 10, 2023PREPARED BY:Scott Dunlop, DirectorDEPARTMENT:Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on calculating Water and Wastewater Impact Fee.

BACKGROUND/SUMMARY:

After setting the Land Use Assumptions Map and the Water and Wastewater Capital Improvement Projects, the next step is establishing water and wastewater impact fees based on those Capital Improvement Projects. Our current water impact fee \$1,577/LUE and wastewater is \$4,470/LUE. The proposed rates in the CIP are \$2,022/LUE for water and \$7,193.50/LUE for wastewater; totaling \$10,715.50/LUE.

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

• Draft Engineer Report

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee discuss and approve a water and wastewater impact fee.

PLANNING & ZONING COMMISSION:	Recommend Approval	Disapproval	None
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DRAFT ENGINEERING REPORT CITY OF MANOR 2022 COMMUNITY IMPACT FEE UPDATE

MANOR, TEXAS GBA NO. 15312.00 APRIL 2023



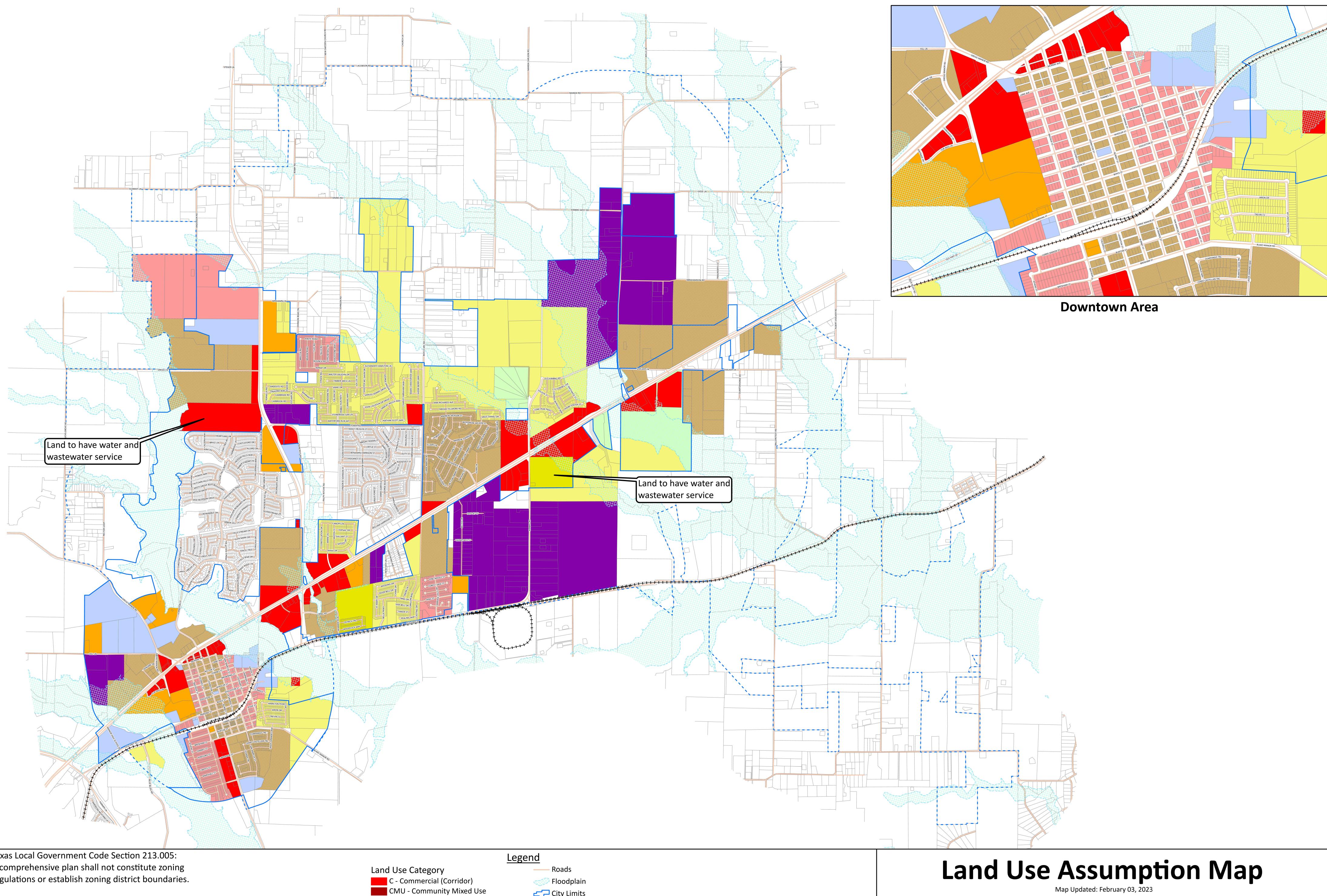
CITY OF MANOR

2022 COMMUNITY IMPACT FEE UPDATE

EXHIBITS

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- 2. EXHIBIT A-1: 10-YEAR WATER CAPITAL IMPROVEMENTS PLAN MAP
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- 4. EXHIBIT A-3: 10-YEAR WASTEWATER CAPITAL IMPROVEMENTS PLAN MAP
- 5. EXHIBIT A-4: 10-YEAR WASTEWATER CAPITAL IMPROVEMENTS PLAN (ESTIMATED COSTS)
- 6. EXHIBIT B-1: PLANNING AND DESIGN CRITERIA
- 7. EXHIBIT B-2: 10-YEAR WATER CAPITAL IMPROVEMENTS PLAN PRO-RATA CALCULATIONS
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- 11. EXHIBIT B-6: MISCELLANEOUS PROJECT COSTS WASTEWATER
- 12. EXHIBIT B-7: WASTEWATER IMPACT FEE CALCULATION
- 13. EXHIBIT B-8: WATER AND WASTEWATER IMPACT FEE FACTORS
- 14. WATER AND WASTEWATER IMPACT FEE COMPARISON CHART



Texas Local Government Code Section 213.005: A comprehensive plan shall not constitute zoning regulations or establish zoning district boundaries.



Land Use Category
C - Commercial (Corridor)
CMU - Community Mixed Use
DMU - Downtown Mixed Use
E - Employment
MDNB - Mixed Density Neighborhood
MF - Multi-Family
NB - Neighbordhood
NMU - Neighborhood Mixed Use
OS - Parks/Open Space
P/SP - Public/Semi-Public
SF-4 - High Density Single Family





2	2	1.5	1		0.5	0.25
			Miles			
_		8,000	6,000	4,000	2,000	1,000
R				Feet		

Item 2.

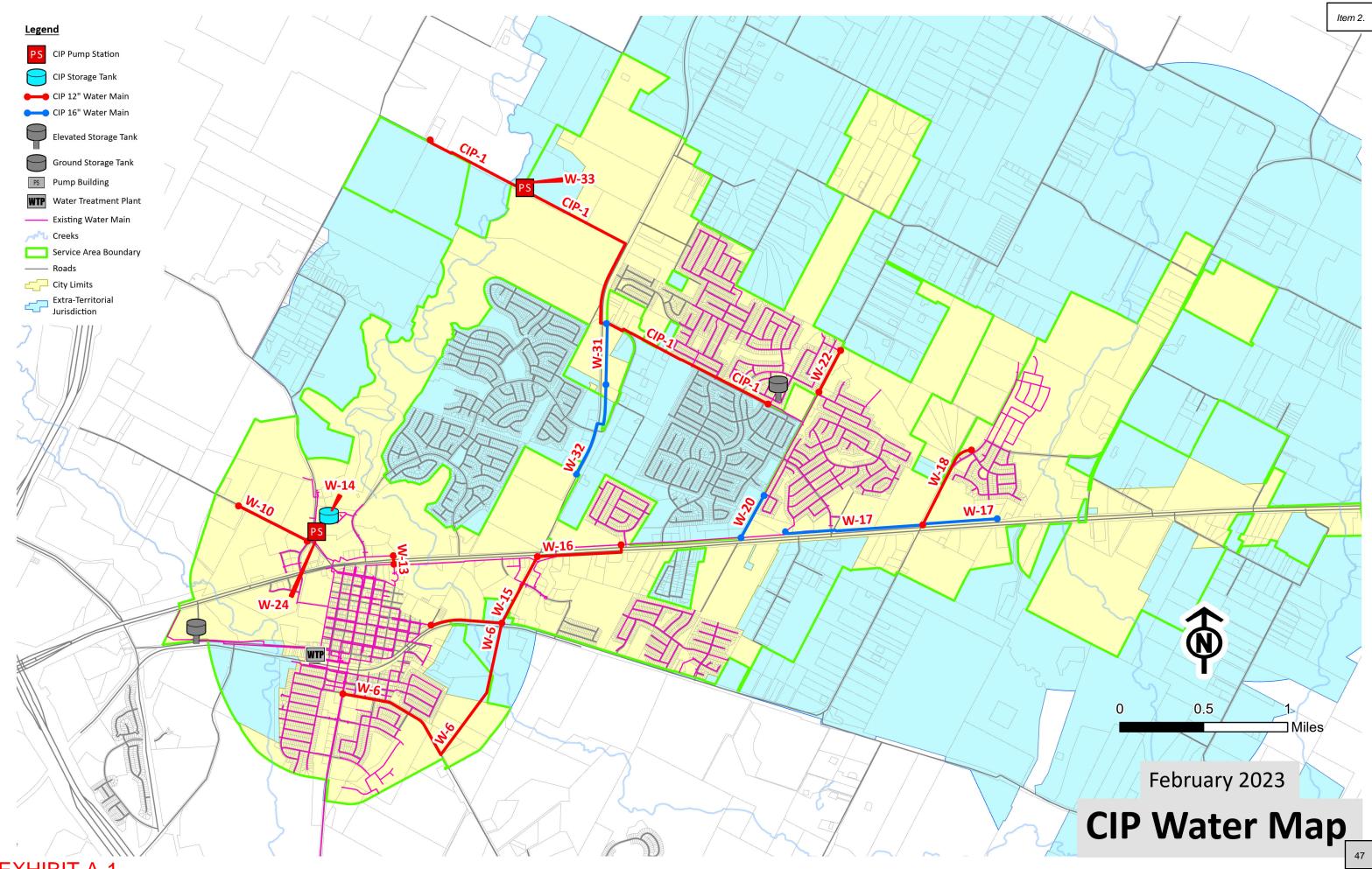


EXHIBIT A-1

EXHIBIT A-2 CITY OF MANOR WATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN FEBRUARY 2023

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)		nstruction Cost 2023 Dollars)	Annual Interest	Period (yr)		(adjusted for ation @ 5% per annum)		Contingency (10% + 1% per annum)	Financing Cost (5% over 20 Years)	Total Project Costs	Detailed Description
		Blake Manor Road Water														Transmission main from downtow along Blake Manor Road to future FM 973. Includes replacing 400 L
W-6	2026	Line	12	inch	3,200	\$	400,000.00	0.050	20	\$	580,000.00 \$	87,000.00	\$ 120,100.00	\$ 476,078.81	\$ 1,263,000.00) of 6" pipe in Downtown Plant Water Distribution main along Hill
W-10	2022	Hill Lane Water Line	12	inch	3,450	\$	462,893.00	0.050	20	\$	578,616.25 \$	86,800.00	\$ 93,200.00	\$ 458,850.36	\$ 1,217,000.00) Lane to serve new growth
		US 290 Crossing at Golf														Connect 12" water lines on north
W-13	2025	Course	12	inch	250	\$	200,000.00	0.050	20	\$	280,000.00 \$	42,000.00	\$ 54,700.00	\$ 227,847.65	\$ 605,000.00) and south sides of US 290
W-14	2023	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$	2,500,000.00	0.050	20	\$	3,250,000.00 \$	487,500.00	\$ 560,600.00	\$ 2,599,713.28	\$ 6,898,000.00	250,000 gal Ground Storage Tanl and 1,400 gpm expandable pump station for wholesale water supply connection
																Transmission main from US 290 t serve new growth on the east and
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) west sides of FM 973
W-16	2023	US 290 Water Line	12	inch	2900	\$	500,000.00	0.050	20	\$	650,000.00 \$	97,500.00	\$ 112,100.00	\$ 519,930.56	\$ 1.380.000.00	Parallel 12" waterline to increase) US 290 capacity
													,		, ,,	Extend transmission main from
W-17	2021	US 290 Water Line	16	inch	4400	\$	677,626.12	0.050	20	\$	813,151.34 \$	122,000.00	\$ 121,600.00	\$ 639,177.89	\$ 1,696,000.00	Presidential Glen to Old Kimbro) Road
W-18	2021	Old Kimbro Road Water Line	12	inch	3000	\$	474,000.00	0.050	20	\$	568,800.00 \$	85,300.00	\$ 85,000.00	\$ 447,045.92	¢ 1 186 000 00	Transmission main to serve new growth north of US 290
						φ				Ŧ						Transmission main to improve
W-20	2025	Bois D'Arc Lane Water Line	16	inch	2700	\$	500,000.00	0.050	20	\$	700,000.00 \$	105,000.00	\$ 136,900.00	\$ 569,709.86	\$ 1,512,000.00) delivery of water from East EST Transmission main to serve new
W-22	2025	Bois D'Arc Lane Water Line	12	inch	2500	\$	400,000.00	0.050	20	\$	560,000.00 \$	84,000.00	\$ 109,500.00	\$ 455,755.79	\$ 1,209,000.00) growth north of Tower Rd
		Gregg Manor Road Pump														Increase Pump Capacity (and contracted supply) at wholesale
W-24	2025	Improvements	1200	gpm		\$	400,000.00	0.050	20	\$	560,000.00 \$	84,000.00	\$ 109,500.00	\$ 455,755.79	\$ 1,209,000.00) water connection
W-31	2022	FM 973 Water Line	16	inch	5200	\$	582,400.00	0.050	20	\$	728,000.00 \$	109,200.00	\$ 117,200.00	\$ 577,270.50	\$ 1,532,000.00	Transmission main along FM 973 from Tower Road to boundary of school site
W-32	2023	FM 973 Water Line	16	inch	3200	\$	358,400.00	0.050	20	\$	465,920.00 \$	69,900.00	\$ 80,400.00	\$ 372,721.74	\$ 989,000.00	Transmission main along FM 973 to connect waterlines along FM
W OL	2020		10		0200	Ŷ	000,100.00	0.000	20	Ŷ	100,020.00 \$	00,000.00	¢ 00,100.00	<u>ф 012,721.71</u>	• • • • • • • • • • • • • • • • • • • •	
W-33	2025	Gregg Lane Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$	2,500,000.00	0.050	20	\$	3,500,000.00 \$	525,000.00	\$ 684,300.00	\$ 2,848,428.32	\$ 7,558,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump for future growth.
		Gregg Lane to Tower Road														Transmission main from Manville WSC Booster Station to East
Water CIP-1	2021	Waterline	12	inch	3400	\$	1,595,346.40	0.050	20	\$	1,914,415.68 \$	287,200.00	\$ 286,200.00	\$ 1,504,759.65	\$ 3,993,000.00) 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.
	2018	AMR Water Meters				s	400.000.00	0.05	20	\$	420,000.00 \$	63,000.00	\$ 48,300.00	\$ 321,357.73		1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.

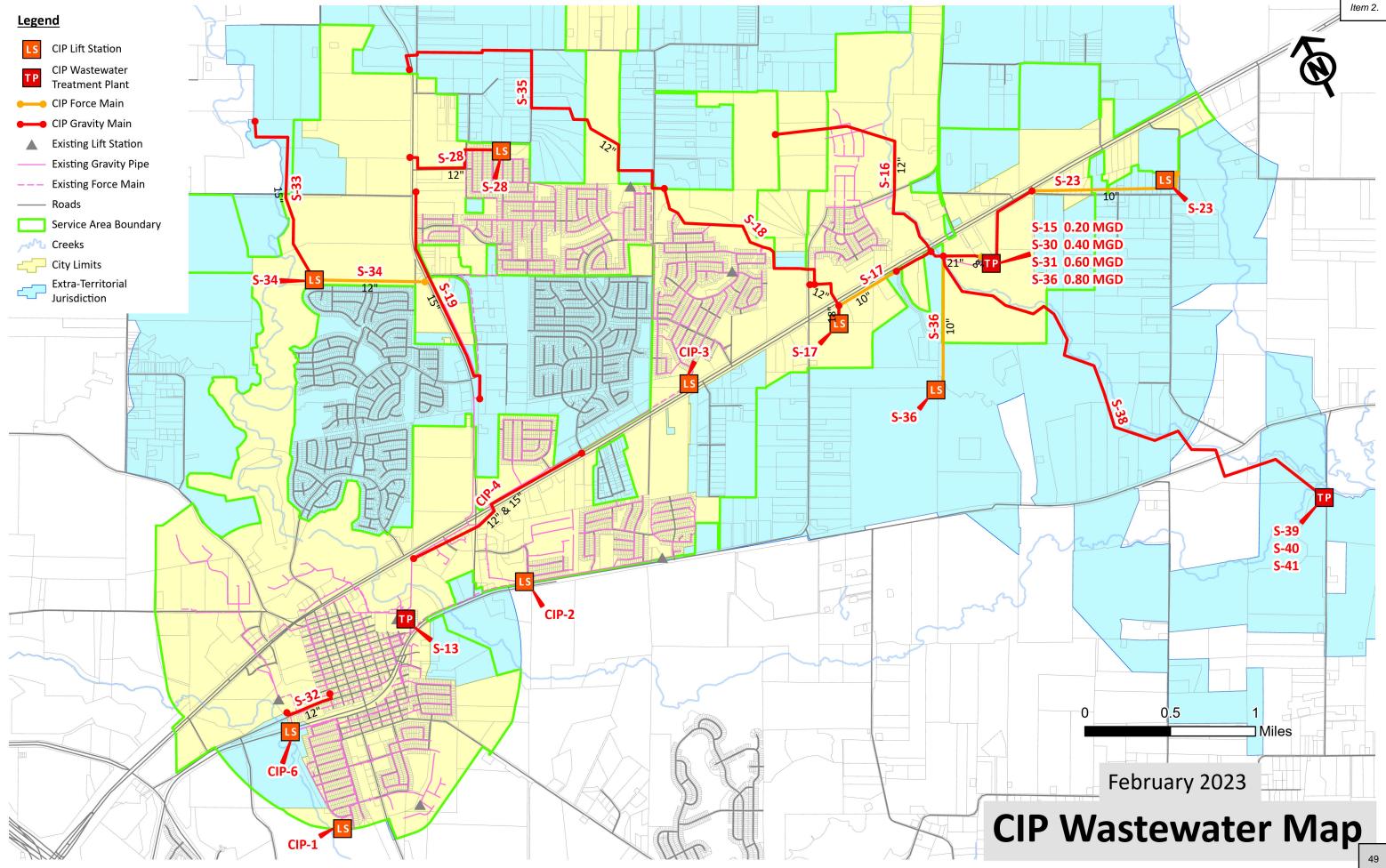


EXHIBIT A-3

EXHIBIT A-4 CITY OF MANOR WASTEWATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN FEBRUARY 2023

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 (2022 Dollars)	Interest F	Period (months)	Payn	nent	Total Payment	Size	(adju:	struction Cost sted for Inflation 5% per annum)		Contingency (10% + 1% per annum)	Financing Cost (5.1% over 20 Years)	Total Project Costs	Detailed Description
S-13	3 2020	Addl. Wilbarger WWTP Capacity	\$ 16,825,000.00	0.00425	240	\$ 14	15,667.98 \$	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 Nev	Treatment Plant Capacity to Serve Addl Growth
S-15	5 2022	Cottonwood WWTP, Phase 1, 0.20 MGD	\$5,227,569.50	0.00425	240	\$5	52,593.61 \$	12,622,467.33	0.20 MGD	\$	6,534,461.88 \$	398,000.00	\$ 970,500.00	\$ 4,719,505.45		d plant at Regional Site, road and electrical improvements \$500,000
S-16	6 2024	East Cottonwood Gravity Line	\$ 1,500,000.00	0.00425	240	\$ 1	14,274.81 \$	3,425,955.08	12"	3,200 \$	2,025,000.00 \$	51,000.00	\$ 69,000.00	\$ 1,280,955.08		nd East Cottonwood gravity ww to Regional Site, sized for ear capacity
S-17	7 2023	West Cottonwood LS and FM	\$ 949,000.00	0.00425	240	\$	9,062.01 \$	2,174,882.54	6" FM and 350 gpm LS	3,700 \$	1,233,700.00 \$	79,000.00	\$ 49,000.00	\$ 813,182.54		nd 27" and 30" gravity ww from confluence with East onwood to US 290, ultimate capacity
S-18	8 2024	West Cottonwood Gravity Line, Phase 2	\$ 984,000.00	0.00425	240	\$	9,572.44 \$	2,297,386.38	15"	8,200 \$	1,328,400.00 \$	64,000.00	\$ 46,000.00	\$ 858,986.38		ves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" 24" gravity ww sized for ultimate capacity
S-19	9 2022	FM 973 Gravity Wastewater Line	\$ 684,400.00	0.00425	240	\$	6,139.30 \$	1,473,432.00	15"	5,800 \$	855,500.00 \$	128,300.00	\$ 106,100.00	\$ 383,532.00	\$ 1,473,000.00 Gre	
S-23	3 2025	Willow Lift Station and Force Main	\$ 1,000,000.00	0.00425	240	\$ 1	12,535.88 \$	3,008,611.46	200 gpm	\$	1,400,000.00 \$	210,000.00	\$ 273,700.00	\$ 1,124,911.46	alor	Station and Force Main to serve 220 LUEs in Willow Basin g US 290. 10-Yr ADF approx. 60,000 gpd, PWWF approx gpm
S-28	8 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		vity main to serve new high school; upgrades to existing newater Lift Station.
S-30	0 2024	Expand Cottonwood WWTP to 0.40 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 4	1,947.32 \$	10,067,356.68	0.40 MGD	\$	4,725,000.00 \$	708,800.00	\$ 869,400.00	\$ 3,764,156.68	\$ 10,067,000.00 Nev	Treatment Plant Capacity to Serve Addl Growth
S-31	1 2025	Expand Cottonwood WWTP to 0.60 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$4	13,875.92 \$	10,530,219.99	0.50 MGD	\$	4,900,000.00 \$	735,000.00	\$ 958,000.00	\$ 3,937,219.99	\$ 10,530,000.00 Nev	Treatment Plant Capacity to Serve Addl Growth
	2 2021	Bastrop-Parsons WW Improvements	\$ 423,292.00	0.00425	240	¢	4,392.59 \$	1,054,220.52	12"	¢	507,950.40 \$	76,200.00	\$ 75,900.00	\$ 394,170.12	Par	lacement of existing wastewater line in Bastrop and sons; to correct current capacity issues and serve additional
		Wilbarger Basin Gravity Line to Lift Station	· · ·					. ,		<u>م</u>	, .		· · ·	\$ 394,170.12 \$ 1,026,734.77	· · · · •	wastewater line to serve growth along Gregg Lane.
S-33	3 2023	(off Gregg Lane)	\$ 1,000,000.00	0.00425	240	\$ 1	1,441.81 \$	2,746,034.77	15"	6,200 \$	1,300,000.00 \$	195,000.00	\$ 224,300.00	\$ 1,026,734.77		
S-34	4 2023	Wilbarger Basin lift station and force main (off Gregg Lane)	\$ 1,300,000.00	0.00425	240	\$1	14,873.76 \$	3,569,701.45	12" FM and 225 gpm LS	3,500 \$	1,690,000.00 \$	253,500.00	\$ 291,500.00	\$ 1,334,701.45		lift station and force main to servie growth along Gregg e.
S-35	5 2025	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	\$ 1,100,000.00	0.00425	240	\$ 1	13,789.67 \$	3,309,520.53	12"	8,130 \$	1,540,000.00 \$	231,000.00	\$ 301,100.00	\$ 1,237,420.53		on 1 -New gravity wastewater line to extend wastewater ice to City Limits for future growth.
S-36	6 2024	Lift Station and Force main to Cottonwood WWTP	\$ 2,000,000.00	0.00425	240	\$2	23,969.71 \$	5,752,729.61	10" FM 1,575 LUEs	\$	2,700,000.00 \$	405,000.00	\$ 496,800.00	\$ 2,150,929.61		lift station and force main to serve areas south of US Hwy along Old Kimbro Road.
S-37	7 2028	Expand Cottonwood WWTP to 0.80 MGD Capacity	\$ 3,500,000.00	0.00425	240	\$ 4	19,822.76 \$	11,957,461.69	0.20 MGD	\$	5,425,000.00 \$	813,800.00	\$ 1,247,800.00	\$ 4,470,861.69	\$ 11,957,000.00 Nev	Treatment Plant Capacity to Serve Addl Growth
S-38	8 2025	Travis County Regional WWTP - with Elgin Phase 1 - 1.1 MGD and 39" trunk main	- \$39,000,000.00	0.00425	240	\$ 42	28,229.08 \$	102,774,979.01	0.20 MGD	\$	54,600,000.00 \$	398,000.00	\$ 9,349,700.00	\$ 38,427,279.01	Buil \$ 102,775,000.00 add	d plant at Regional Site, road and electrical improvements \$500,000
CIP-*	.1 2021	Wildhorse Creek Lift Station Expansion	\$ 867,081.50	0.00425	240	\$	8,595.49 \$	2,062,916.57	1,075 gpm, 2nd WW	\$	1,040,497.80 \$	156,100.00	\$ 95,000.00	\$ 75,900.00	to 1	nge in discharge point increased Phase 1 capacity from 440 026 LUEs, currently at about 706 LUEs. Will need to and LS when Lagos develops to ultimate 1586 LUE capacity.
CIP-2	-2 2023	Bell Farms Lift Station Expansion	\$ 866,000.00	0.00425	240	\$	2,984.94 \$	716,385.60	1,400 gpm, 2nd WW	\$	1,125,800.00 \$	45,000.00	\$ 30,000.00	\$ (484,414.40)	Pre- \$ 716,000.00 is 1	sently at approximately 730 LUES. Current phase 1 capacity 264 LUES. Ultimate Capcity at phase 2 is 2172.
CIP-3	-3 2023	Presidential Glen Lift Station Expansion	\$ 866,000.00	0.00425	240	\$	2,984.94 \$	716,385.60	2,275 gpm, 2nd WW	\$	1,125,800.00 \$	45,000.00	\$ 30,000.00	\$ (484,414.40)	with	ently at approximately 1281 LUES. Actual phase 1 capacity current wastewater flows is in excess of 1500 LUES. nate Capcity at phase 2 is 3517.
CIP-4		US 290 WW Line Expansion	\$ 603,378.00	0.00425	240		7,231.64 \$	1,735,594.12		1,566 & 2,760 \$	814,560.30 \$	122,200.00		\$ 648,933.82	Pre	sently at approximately 264 PG+308 SW = 572 LUEs out of 0 LUE capacity, expansion will double capacity.
CIP-6		Travis County Rural Center Lift Station, force main	\$ 1,176,592.00	0.00425	240		10,515.32 \$		500 gpm		1,353,080.80 \$		\$ 100,000.00		Lift	Station and Force Main from Rural Center to existing

GBA

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-1 CITY OF MANOR PLANNING AND DESIGN CRITERIA FEBRUARY 2023

Water Infrastructure

Criteron	Value	Unit
People per LUE	3.2	
Average Day Water Demand	245	gpd/LUE
Maximum Day Water Demand	490	gpd/LUE
Peak Hour Water Demand	1.5	gpm/LUE
Total Water Storage	200	gal/LUE
Minimum Water Elevated Storage	100	gal/LUE
Minimum Water Pump Capacity	0.6	gpm/LUE
Minimum Water System Pressure (Normal Conditions)	35	psi
Minimum Water System Pressure (Fire Flow Conditions)	20	psi
Maximum Water Line Velocity (Peak Hour/Fire Flow Conditions)	5	fps

Wastewater Infrastructure

Criteron	Value	Unit
People per LUE	3.2	
Average Wastewater Flow	200	gpd/LUE
Peak Wastewater Flow	800	gpd/LUE
Minimum Wastewater Line Velocity	2	fps
Maximum Wastewater Line Velocity	8	fps

Notes:

Water demands and wastewater flows from the City of Manor Adopted Water and Wastewater Master Plans.

System capacities and other design criteria from 30 TAC Chapters 217 and 290.

EXHIBIT B-2 CITY OF MANOR WATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN PRO RATA CALCULATIONS MARCH 2023

				MARCH 202	3	Total Pro	piect		Pre
Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Cost in 2 Dollar	2023	Pro Rata Share	(
W-6	2026	Blake Manor Road Water Line	12"	1667	1000	\$ 1,263,0	00.00	60%	\$
W-13	2025	US 290 Crossing at Golf Course	12"	1667	1667	\$ 605,0	00.00	100%	\$
		Gregg Manor Road Water Supply -							
W-14	2023	Ground Storage Tank and Pumps	250000	2500	2400	\$ 6,898,0	00.00	96%	\$
W-16	2023	US 290 Water Line	12"	1667	1667	\$ 1,380,0	00.00	100%	\$
W-20	2025	Bois D'Arc Lane Water Line	16"	2400	2400	\$ 1,512,0	00.00	100%	\$
W-22	2025	Bois D'Arc Lane Water Line	12"	1667	1400	\$ 1,209,0	00.00	84%	\$
		Gregg Manor Road Pump							
W-24	2025	Improvements	1200	2000	2000	\$ 1,209,0	00.00	100%	\$
W-31	2022	FM 973 Water Line	12"	2400	2400	\$ 1,532,0	00.00	100%	\$
									¢

Previously Completed Projects

	Total LUE						10-Year LUE		F
 Year	Capacity	Name	Description	I	Project Cost	LUEs Used	Demand	Pro Rata Share	
2002	1667	Creekside Offsite Utilities	12"	\$	175,000.00	650	1000	60%	9
2005	1667	Greenbury Offsite Utilities	12"	\$	407,816.64	308	1667	100%	9
		Water Supply Main From City of							
		Austin to West Elevated Storage							
2007	5,600	Tank and Downtown	16"	\$	1,057,675.36	1550	4500	80%	9
2008	5,000	West Elevated Storage Tank	500,000	\$	2,138,083.58	1550	4500	90%	9
 2010	2,400	Presidential Glen Water Lines	16"	\$	465,054.06	8	2000	83%	\$
2009	5,000	East Manor Elevated Storage Tank	500,000	\$	1,880,381.34	1550	4500	90%	9
 2018	2,400	AMR Water Meters		\$	399,300.00	2400	2400	100%	9
 2022	1,667	FM 973 Waterline	12"	\$	452,005.00	500	1667	100%	9
 2021	1,667	Old Kimbro Waterline	12"	\$	474,000.00	1000	1667	100%	9
 2022	2,400	FM 973 Waterline	16"	\$	582,400.00	150	1900	79%	9
 2021	2,400	Gregg Lane to Tower Rd Waterline	12"	\$	1,209,000.00	2000	2400	100%	9
 2021	2,400	US 290 Waterline	16"	\$	1,696,000.00	1500	2400	100%	9
2022	1667	Hill Lane Waterline	12"		\$462,893.00	600	800	48%	9

Totals \$ 11,399,608.97

CIF Ineligible Projects

Manor Water Master Plan_CIF FINAL 4-4-2023.xlsx, Project Pro Rata Calculations

Item 2.

Pro Rata Project Cost in 2023 Dollars							
\$	757,648.47						
\$	605,000.00						
\$	6,622,080.00 1,380,000.00 1,512,000.00						
\$	1,015,356.93						
\$ \$	1,209,000.00 1,532,000.00						
\$	14,633,085.40						

Pro Rata Project						
	Cost					
\$	105,000.00					
\$	408,000.00					
\$	850,000.00					
\$	1,924,000.00					
\$	388,000.00					
\$	1,692,000.00					
\$	399,000.00					
\$	452,000.00					
\$	474,000.00					
\$	461,000.00					
\$	1,209,000.00					
\$	1,696,000.00					
\$	222,000.00					

\$ 10,280,000.00



EXHIBIT B-3 CITY OF MANOR WATER IMPROVEMENTS MISCELLANEOUS PROJECT COSTS MARCH 2023

Description	Amount
CIF Studies	\$ 21,000.00
Study Cost for Water, Mapping, Modeling	\$ 138,800.00
Total Water-Related Costs	\$ 159,800.00



EXHIBIT B-4 CITY OF MANOR WATER IMPACT FEE CALCULATION MARCH 2023

CATEGORY	AMOUNT		
Total CIP Eligible Project Cost :	\$	25,072,885.40	
Number of LUEs added:	\$	6,200.00	
Maximum Water CIF:	\$	4,044.00	
50% Credit:	\$	2,022.00	
MAXIMUM ASSESSABLE CIF:	\$	2,022.00	

EXHIBIT B-5 CITY OF MANOR WASTEWATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN PRO RATA CALCULATIONS MARCH 2023

Project No.	Voor	Description	S :=0	Total LUE	10-Year LUE	Total Project Cost in 2022	Dro Dato Shara	Pro Rata Project Cost 2022 Dollar
Project No.	Year	Description West Cottonwood Gravity Line,	Size	Capacity	Demand	Dollars	Pro Rata Share	2022 Dollar
-18	2023	Phase 2	15"	1200	1200	\$ 2,297,000.00	100.00%	\$ 2,297,000
-23	2025	Willow Lift Station and Force Main	200 gpm	210	100	\$ 3,009,000.00	47.62%	\$ 1,433,000
		Expand Cottonwood WWTP to 0.40						
-30	2024	MGD Capacity	0.40 MGD	909	909	\$10,067,000.00	100.00%	\$10,067,000
21	2025	Expand Cottonwood WWTP to 0.60 MGD Capacity	0.50 MGD	1272	1272	¢10 520 000 00	100 00%	¢10 520 000
-31	2025	Wilbarger Basin Gravity Line to Lift	0.30 MGD	1212	1272	\$10,530,000.00	100.00%	\$10,530,000
-33	2023	Station (off Gregg Lane)	15"	1200	1200	\$ 2,746,000.00	100.00%	\$ 2,746,000
		Wilbarger Basin lift station and force				• • • • • • • • •		• / •/•••
-34	2023	main (off Gregg Lane)	12" FM and 225 gpm LS	1200	1000	\$ 3,570,000.00	83.33%	\$ 2,975,000
25	2025	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	12"	1200	300	¢ 2 240 000 00	25.00%	¢ 000.000
-35 IP-2	2025 2023	Bell Farms Lift Station Expansion	1,400 gpm, 2nd WW	2172	1800	\$ 3,310,000.00 \$ 716,000.00	25.00% 82.87%	\$ 828,000 \$ 593,000
16-2	2023	Presidential Glen Lift Station	1,400 gpm, 2nd WW	2112	1000	\$ 710,000.00	02.07 /0	\$ 595,000
IP-3	2023	Expansion	2,275 gpm, 2nd WW	3517	2400	\$ 716,000.00	68.24%	\$ 489,000
IP-4	2024	US 290 WW Line Expansion	12" & 15"	3600	2300	\$ 1,736,000.00	63.89%	\$ 1,109,000
					Totals			\$33,067,000
reviously Co	mpleted P Total	rojects						
	LUE					10-Year LUE		Pro Rata
Year	Capacity	Name	Description	Project Cost	LUEs Used	Demand	Pro Rata Share	Project Co
			Gravity Sewer Line to Serve					
2001	300	Hamilton Point Sewer Main	Hamilton Point Sub	\$ 128,000.00	300	0	0%	\$
		Creekside Offsite/Onsite and	Lift Station, Forced Main and					
2003	1091	Wilbarger WWTP	WWTP	\$ 1,033,000.00	726	726	67%	\$ 687,000
		East Old Highway 20 Gravity Line, Lift Staion, Forced Main (Bell Farms	Gravity Line Lift Station and					
2004	1264	FM)	Forced Main to Serve new growth along Old Highway 20	\$ 1 034 873 04	616	1264	100%	\$ 1,035,000
2004	1204	1 (0)	Gravity Line Along US 290 to	φ 1,004,070.04	010	1204	100 /0	φ 1,000,000
2005	1885	Greenbury Gravity Line	Serve Greenbury Sub	\$ 619,007.39	308	1500	80%	\$ 493,000
		Carriage Hills Lift Station and	Lift Station and Forced Main					
2008	888	Forced Main	to Serve Carriage Hills Sub	\$ 680,972.01	275	888	100%	\$ 681,000
0010	1000	High school gravity line to	Gravity wastewater line to	¢ 54.000.00	000	1000	4000/	• - 4.000
2018	1000	Stonewater LS; LS improvements	servce new high school Lift Station and Force Main	\$ 51,000.00	200	1000	100%	\$ 51,000
		Travis County Rural Center lift	from Rural Center to existing					
2020	679	station and force main	wastewater line	\$ 2,524,000.00	345	580	85%	\$ 2,156,000
			Replacement of existing	• _,•_ ,••••••				• =, · • •, • • •
			wastewater line in Bastrop					
			and Parsons; to correct					
			current capacity issues and	• ••• •••				
2021	1272	Bastrop-Parsons wastewater line	serve additional growth	\$ 423,292.00	1272	1272	100%	\$ 423,000
			Change in discharge point increased Phase 1 capacity					
			from 440 to 1026 LUEs,					
			currently at about 706 LUEs.					
			Will need to expand LS when					
		Wildhorse Creek lift station	Lagos develops to ultimate					
2021	1586	expansion	1586 LUE capacity.	\$ 1,367,000.00	1300	1586	100%	\$ 1,367,000
0000	5054		New treatment capacity to	¢ 04.000 000 55	1000		0001	A AA A A A A A A A A A
2020	5354	Addl. Wilbarger WWTP Capacity	meet growth New plant for growth in	\$ 34,960,000.00	4200	5000	93%	\$32,648,000
2022	363	Cottonwood WWTP Ph 1	eastern portion of City	\$ 12,622,000.00	100	363	100%	\$12,622,000
2022	000		oustoin portion of oity	Ψ 12,022,000.00	100	303	100 /0	ψι2,022,000
			15" wastewater line to extend					
2022	754	FM 973 Gravity Wastewater line	service north along FM 973	\$ 1,473,000.00	75	754	100%	\$ 1,473,000
2022			New lift station and					-
2022			distribution lines to meet					
2022			al 1 a 1 a 1					
	4000	West Cottonused L C and EM	growth in eastern portion of	¢ 0.475.000.00	450	1000	1000/	A C 17- C C
2022	1200	West Cottonwood LS and FM	growth in eastern portion of City	\$ 2,175,000.00	150	1200	100%	\$ 2,175,000

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EXHIBIT B-6 CITY OF MANOR WASTEWATER IMPROVEMENTS 10-YEAR CAPITAL IMPROVEMENTS PLAN MISCELLANEOUS PROJECT COSTS MARCH 2023

Description		Total Cost
CIF Studies	\$	21,000.00
Gilleland Creek COA Impact Fee (34 LUEs @ \$1,400)	\$	-
Study Cost for Wastewater, Mapping, Modeling	\$	303,100.00
Total Sewer-Related Costs	; \$	324,100.00



EXHIBIT B-7 CITY OF MANOR WASTEWATER IMPACT FEE CALCULATION MARCH 2023

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 89,202,000.00
Number of LUEs added:	6,200.00
Maximum Wastewater CIF:	\$ 14,387.00
50% Credit:	\$ (7,193.50)
MAXIMUM ASSESSABLE CIF:	\$ 7,193.50



Item 2.

EXHIBIT B-8 CITY OF MANOR WATER AND WASTEWATER IMPACT FEE FACTORS MARCH 2023

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 DEVELOMENT

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)	Туре	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



City of Manor
Water and Wastewater
Impact/Tap Fee Comparison Chart - APRIL 2023

	-		impact/rap ree Compa	113		23		_	
City		Water Impact Fee ¹	Wastewater Impact Fee ¹		Water Tap Fee ¹		Wastewater Tap Fee ¹		Total
Austin	\$	4,700.00	\$ 2,500.00					\$	7,200.00
Bastrop	\$	8,182.00	\$ 5,089.00	\$	350.00	\$	300.00	\$	13,921.00
Bartlett - 11		Vary	Vary	\$	1,000.00	\$	1,000.00	\$	2,000.00
Belton ³		None	None	\$	1,000.00	\$	800.00	\$	1,800.00
Buda	\$	3,595.00	\$ 3,515.00	\$	400.00	\$	450.00	\$	7,960.00
Elgin	\$	3,790.00	\$ 2,348.00	\$	2,000.00	\$	2,000.00	\$	10,138.00
Florence ³	\$	2,527.00	\$ 1,144.00	\$	1,000.00	\$	800.00	\$	5,471.00
Georgetown ⁷	\$	11,000.00	\$ 6,129.00	\$	850.00	\$	800.00	\$	18,779.00
Harker Heights ⁶	N	o CIF Program for Water	\$ 6,133.00	\$	275.00	\$	275.00	\$	6,683.00
Holland	\$	1,000.00	\$ 1,000.00	\$	2,000.00	\$	2,000.00	\$	6,000.00
Jarrell ²	\$	4,000.00	\$ -	\$	750.00	\$	-	\$	4,750.00
Kyle	\$	3,535.00	\$ 2,826.00	\$	217.35	\$	217.35	\$	6,795.70
Liberty Hill ⁸	\$	7,037.00	\$ 4,000.00	\$	3,500.00	\$	600.00	\$	15,137.00
Leander	\$	4,309.00	\$ 2,820.00	\$	840.00	\$	750.00	\$	8,719.00
Manor	\$	1,577.00	\$ 4,470.00	\$	\$ 750.00	\$	5 750.00	\$	7,547.00
Manor - proposed	\$	2,022.00	\$ 7,193.50	\$	\$	\$	5 750.00	\$	10,715.50
Pflugerville	\$	7,897.00	\$ 8,184.00	\$	250.00	\$	250.00	\$	16,581.00
Round Rock - 12	\$	4,025.00	\$ 2,099.00		Vary		Vary	\$	6,124.00
Salado ^{4,5}		Vary	\$ 5,152.00	\$	3,400.00	\$	4,000.00	\$	12,552.00
Taylor -13	\$	4,717.00	\$ 2,654.00	\$	1,375.00	\$	1,340.00	\$	10,086.00
Temple ³		No CIF Program	No CIF Program		Varies		Varies	\$	-
Troy		No CIF Program	No CIF Program	\$	900.00	\$	725.00	\$	1,625.00
Waco ⁹		No CIF Program	No CIF Program	q	quoted on per cost basis		quoted on per cost basis	\$	-
Average	\$	4,619.56	\$ 3,736.47	\$	5 1,137.23	\$	937.23	\$	7,851.49
Average CIF Program Cities	\$	4,913.82	\$ 3,446.33	\$	5 1,510.45	\$	1,201.36	\$	9,836.50

Notes:

1 - Fees for a standard single family residential house (1 LUE) with a standard 5/8" x 3/4" meter and 4" ww service; water fee is for production and distribution

2 - Jarrell water supplied by Jarrell Schwertner Water Supply Corporation, Impact Fee includes Capital Recovery and Tap Fee; City of Jarrell provides water service to portions of City

3 - prices based on project; no set amount available

4 - Tap fee includes: \$100 membership fee, \$300 tap fee and \$700 installation fee

5 - Salado does not have a sewer system, \$6,300 represents low price for a septic system; Salado Water Supply Corporation supplues water

6 - Harker Heights charges for water and sewer connections on a cost basis, fees range from minimum of \$200 to over \$1,000; flat fee to connect to utility system, connection fee \$275.00 - Wastewater Impact Fee only in select areas

7 - Georgetown water and sewer tap fees include a \$500 each engineering and inspection fee; Imapct fee effective January 2023

8 - Liberty Hill charges \$6,000 fee for gravity section of City

Liberty Hill WSC charges \$100 membership fee, plus average of \$400-\$700 for tap

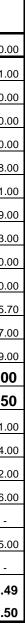
9 - Waco quotes on an individual basis

10- City supplied water

11 - varies based on level of project and distance to tap location - New to impact fees; currently have new projects that will be "test" subjects to process

12 - fee information - https://www.roundrocktexas.gov/departments/planning-and-development-services/building-inspection/new-single-family-construction/residential/; no tap fee, built in cost with total construction that the contractor bills his client 13 - Vary Impact Fee - http://www.ci.taylor.tx.us/DocumentCenter/View/6981

Item 2.



AGENDA ITEM NO.

Item 3.

3



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE:May 10, 2023PREPARED BY:Scott Dunlop, DirectorDEPARTMENT:Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on a Roadway Impact Fee Service Area Map.

BACKGROUND/SUMMARY:

The Roadway Impact Fee Service Area Map has been updated to show city, county, and state roads. A third service area has also been added.

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

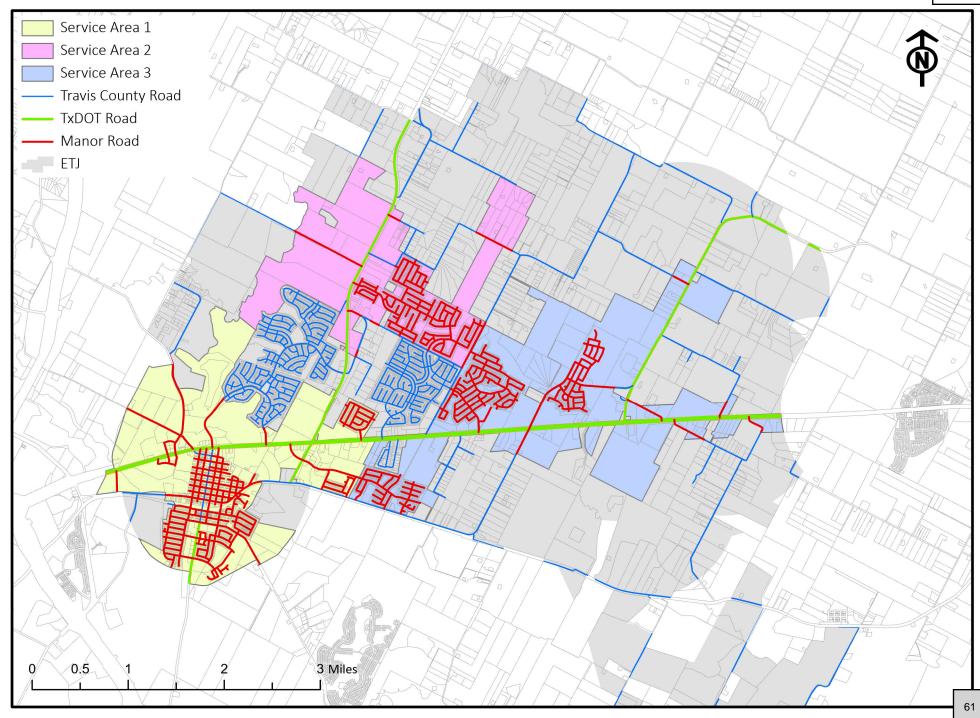
• Service Area Maps

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee discuss the Roadway Impact Fee Service Area Map.

PLANNING & ZONING COMMISSION:	Recommend Approval	Disapproval	None
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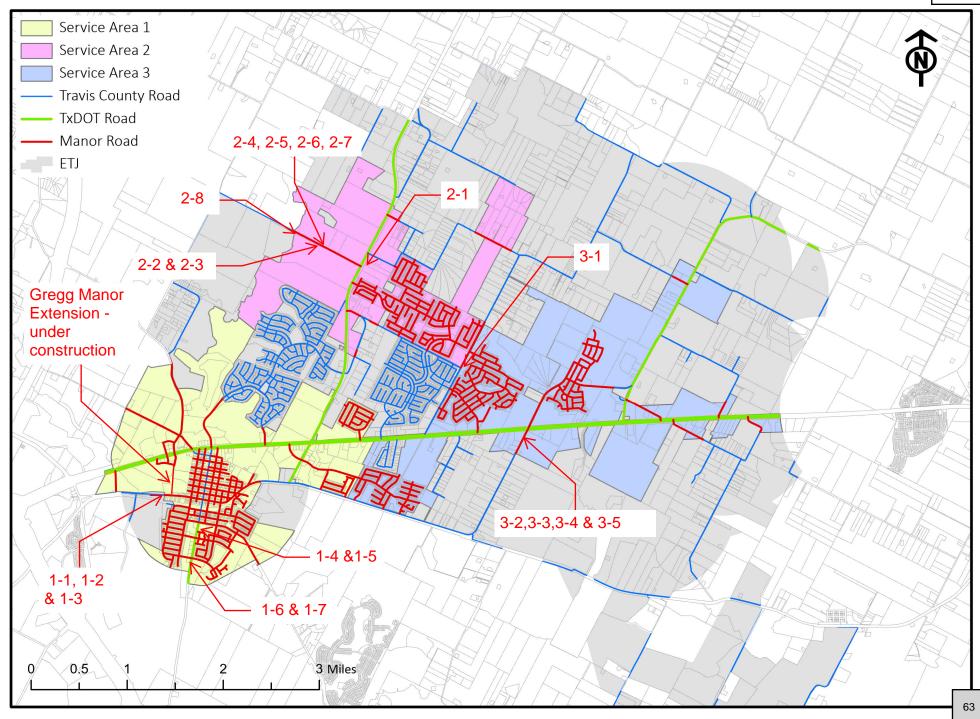
Manor Road Impact Fee Map



Manor Road Impact Fee Map

Item 3.

Manor Road Impact Fee Map



AGENDA ITEM NO.



4



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: May 10, 2023 **PREPARED BY:** Scott Dunlop, Director **Development Services DEPARTMENT:**

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on calculating service units for the Roadway Impact Fee

BACKGROUND/SUMMARY:

Updated details on how the roadway impact fee is calculated and the variables those go into the model.

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

- Service Unit calculation memo ٠
- Land Use/Vehicle Mile Equivalency Table •

STAFF RECOMMENDATION:

It is the City Staff's recommendation that the Community Impact Fee Advisory Committee discuss calculating service units for the Roadway Impact Fee

PLANNING & ZONING COMMISSION:	Recommend Approval	Disapproval	None
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Mailing Address: 9601 Amberglen Blvd. #109 Austin, TX 78729

SERVICE UNIT CALCULATION - First Step

The basic service unit for roadway impact fees is the vehicle-mile of travel. This would be during peak afternoon traffic hours.

In order to determine the cost per service unit, the estimated growth in vehicle-miles of travel for each service area will need to be calculated for a 10-year period.

The growth in vehicle-miles will be calculated from 2023 to 2033 and will be based on estimated changes in residential as well as commercial units during the proposed period.

The growth rate used will be 7% to be consistent with the growth rate for the water and wastewater impact fees. The Land Use Assumption Map used for the Water and Wastewater Impact fees calculations will be used for the Roadway Impact Fee Service Areas.

All currently developed and developable land will be categorized as either residential or non-residential for the Roadway Impact Fee program. For residential land uses, the existing and projected number of dwelling units will be estimated for each service area.

The number of dwelling units in each service area will be multiplied by a transportation demand factor in order to compute the vehicle-miles of travel that will occur during the afternoon peak hour for the service area. This demand factor will be used to calculate the average amount of demand created by the residential land uses in each of the service areas.

There will be three (3) categories of non-residential – retail, service and basic.

Retail would be land use activities that provided for the retail sale of goods. These would be such things as grocery stores and restaurants

Service is activities that provide personal and professional services and would include government and professional offices as well as educational uses.

Basic would be activities that produce goods and services that would be exported out of the local economy. This would be such things as manufacturing, construction, transportation, wholesale, trade, warehousing and other industrial uses.

For non-residential units and using the Land Use Assumption Map, the estimated building square footages will be used for the service unit calculations. Typically when non-residential projects are proposed, the square footage of the proposed project is provided which can be used to assess the roadway impact fee for the proposed project. A transportation demand factor will be applied to non-residential units as well.

The proposed transportation demand factors will come from the ITE Trip Generation Manual, 11th Edition and the National Household Travel Survey performed by the Federal Highway Administration (FHWA).



The ITE Trip Generation Manual, 11th Edition provides the number of trips that are produced by the proposed land use for each dwelling unit, square foot of building, or other corresponding unit.

For retail projects, the rate is typically adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past the site any way, such as a trip between work and home.

For example, a stop at a nearby grocery store or home improvement store on the way home from work would not create a new trip as that person would still have been driving on that roadway to reach home. These types of trips are called pass-by trips, and since the demand would be calculated in the typical trip home, it would not be double counted as traffic for the grocery store.

The next component of the transportation demand factor accounts for the length of each trip. The average trip length for each category is based on the Capital Area Metropolitan Planning Organization (CAMPO) long-range transportation model and supplemented with the National Household Travel Survey conducted by the FHWA.

Transportation Demand Factor:

Variables:

$$TDF = T * (1 - P_b) * L_{max}$$
where... $L_{max} = \min(L * OD \text{ or } 6)$

$$TDF = \text{Transportation Demand Factor,}$$

$$T = \text{Trip Rate (peak hour trips / unit),}$$

$$P_b = \text{Pass-By Discount (% of trips),}$$

$$L_{max} = \text{Maximum Trip Length (miles),}$$

$$L = \text{Average Trip Length (miles), and}$$

$$OD = \text{Origin-Destination Reduction (50%)}$$

For the impact fee, the maximum trip length will vary between the service areas. In Service Area 1 the maximum trip length will be 2 miles. For Service Area 2 the maximum trip length will be 3 miles. For Service Area 3 the maximum trip length with be 4 miles.

The Origin-Destination Reduction (OD) is used to adjust the average trip length in the computation of the maximum trip length. This will prevent trips from being counted twice as both residential and non-residential. If this was not adjusted, then a trip from home to work with a stop at a store would result in this being counted as two trips. Only half of the trip would be counted as residential and the other half would be counted as non-residential.



SERVICE UNIT CALCULATION - Next Steps

- 1. Calculate the number of existing and future single-family units for each service area. (Using 7% growth rate)
- 2. Calculate the number of existing and future multifamily units for each service area. (Using 7 growth rate)
- 3. Calculate the square footage of existing and future non-residential development. This would be for retail, service, and basic.
- 4. Using the calculated demand factor, the total vehicle miles will be calculated for each service area. This would be for the estimated 10-year growth.

	Residential Single	Residential							
Variable	Family	Multifamily	Basic	Service	Retail				
Т	0.94	0.51	0.65	1.44	2.24				
Pb	0%	0% 0%		0%	35%				
L	8.59	8.59	12.89	6.76	6.35				
L _{max}	4.30	4.30	6.00	3.38	3.18				
TDF	4.04	2.19	3.90	4.87	4.62				
	The max length is less that	The max length is less than 6 miles for each of the service areas, so the lower trip							
	le	ength is used rat	her than 6 miles.						

Variables:

$$TDF = T * (1 - P_b) * L_{max}$$
where... $L_{max} = min(L * OD \text{ or } 6)$

$$TDF = Transportation Demand Factor,$$

$$T = Trip Rate (peak hour trips / unit),$$

$$P_b = Pass-By Discount (\% of trips),$$

$$L_{max} = Maximum Trip Length (miles),$$

$$L = Average Trip Length (miles), and$$

OD = Origin-Destination Reduction (50%)

		LAND USE/VE	HICLE M	ILE EQU	IVALENCY .	TABLE (LU	VMET)		
	ITE		Trip				Adj.	Max Trip	
	Land		Gen		Trip		Trip	Length	Veh-Mile
Land Use	Use	Development	Rate	Trip	Length	Adj. for	Length	(mi)(Max	Per Dev-
Category	Code	Unit	(PM)	Rate	(mi)	O-D	(mi)	6.00)	Unit
PORT AND TER			X 7		X 7		()	,	
Truck Terminal	030	1,000 SF	1.87	1.87	10.70	50%	5.35	5.35	10.0
		GFA							
INDUSTRIAL									
Light	110	1,000 SF	0.63	0.63	12.89	50%	6.45	6.00	3.8
Industrial		GFA							
Manufacturing	140	1,000 SF GFA	0.67	0.67	12.89	50%	6.45	6.00	4.0
Warehouse	150	1,000 SF	0.19	0.19	12.89	50%	6.45	6.00	1.1
		GFA							
RESIDENTIAL	ı			T		T	T	F	
Single-Family		Dwelling Unit							
Detached Housing	210		0.99	0.99	8.59	50%	4.30	4.30	4.3
Housing									
Multifamily		Dwelling Unit							
Housing (Low-	220	8	0.56	0.56	8.59	50%	4.30	4.30	2.4
Rise)	-								
Multifamily		Dwelling Unit							
Housing (Mid-	221		0.44	0.44	8.59	50%	4.30	4.30	1.9
Rise)	221		0.77	0.77	0.57	5070	ч.50	4.50	1.7
Mobile Home Park /		Dwelling Unit							
Manufactured	240		0.46	0.46	8.59	50%	4.30	4.30	2.0
Home	240		0.40	0.40	0.39	5070	4.50	4.50	2.0
Senior Adult		Dwelling Unit							
Housing-		_							
Attached	252		0.26	0.26	8.59	50%	4.30	4.30	1.1
Assisted Living	254	Beds	0.26	0.26	8.59	50%	4.30	4.30	1.1
ribbibied Erving	231	Deas	0.20	0.20	0.09	5070	1.50	1.50	1.1
LODGING							I		
Hotel	310	Room	0.60	0.60	5.41	50%	2.71	2.71	1.6
RECREATION	AL					ı		ı	
Recreational		1,000 SF GFA							
Community	495		2.31	2.31	6.35	50%	3.18	3.18	7.4
Center									
Miniature Golf	431	Hole	0.33	0.33	6.35	50%	3.18	3.18	1.1
Course									

Multiplex	445	Screens	13.73	13.7	6.35	50%	3.18	3.18	43.6
Movie Theater	1.10		10170	3	0.000	0070	2110	0.10	6
INSTITUTION	AL								
Religious		1,000 SF GFA							
Place of	560		0.49	0.49	6.30	50%	3.15	3.15	1.5
Worship	500		0.49	0.49	0.50	5070	5.15	5.15	1.5
Day Care	565	1,000 SF	11.12	6.23	3.39	50%	1.70	1.70	10.5
Center		GFA							
Elementary and Middle School	520/2	Students	0.17	0.17	3.39	50%	1.70	1.70	0.3
(K-8)	320/2	Students	0.17	0.17	5.59	50%	1.70	1.70	0.5
High School	530	Students	0.14	0.14	3.39	50%	1.70	1.70	0.2
MEDICAL									
Clinic	630	1,000 SF	3.28	3.28	6.76	50%	3.38	3.38	11.0
		GFA							
Hospital	610	1,000 SF	0.97	0.97	6.76	50%	3.38	3.38	3.3
		GFA							
Nursing Home	620	Beds	0.22	0.22	6.76	50%	3.38	3.38	0.7
Animal Hospital/Veteri		1,000 SF GFA							
n ary Clinic	640		3.53	2.47	6.76	50%	3.38	3.38	8.4
OFFICE		1 000 05	1.15	1.1.5	6.56	500/	2.20	2.20	2.0
General Office Building	710	1,000 SF GFA	1.15	1.15	6.76	50%	3.38	3.38	3.9
Medical-Dental	720	1,000 SF	3.46	3.46	6.76	50%	3.38	3.38	11.6
Office Building	720	GFA	5.40	5.40	0.70	5070	5.50	5.50	11.0
Single Tenant	715	1,000 SF	1.71	1.71	6.76	50%	3.38	3.38	5.8
Office Building		GFA							
Office Park	750	1,000 SF	1.07	1.07	6.76	50%	3.38	3.38	3.6
		GFA							
COMMERCIA	-								
Automobile Care Center	942	1,000 SF GFA	3.11	1.87	5.41	50%	2.71	2.71	5.1
Automobile	843	1,000 SF	4.91	2.80	5.41	50%	2.71	2.71	7.6
Parts Sales	043	GFA	4.91	2.80	5.41	5070	2.71	2.71	7.0
Gasoline/Servic		Vehicle							
e Station	944	Fueling	14.03	8.14	1.20	50%	0.60	0.60	4.9
Gasoline/Servic		Position Valuation							
e Station w/	0.15	Vehicle Fueling	12.00	(1)	1.00	500/	0.00	0.60	2.7
Conv Market	945	Position	13.99	6.16	1.20	50%	0.60	0.60	3.7
and Car Wash		Servicing							
Quick Lubrication	941	Positions	4.85	2.91	5.41	50%	2.71	2.71	7.9
Vehicle Shop									
Self-Service	947	Stall	5.54	3.32	1.20	50%	0.60	0.60	2.0
Car Ting Stand	040	1.000 05	2 00	2.07	5 4 1	500/	0.71	2.71	7.0
Tire Store	848	1,000 SF GFA	3.98	2.87	5.41	50%	2.71	2.71	7.8
		UFA							

COMMERCIAL - Dining									
Fast Food		1,000 SF GFA		16.3					27.7
Restaurant with	934		32.67	4	3.39	50%	1.70	1.70	
Drive-Thru	754		52.07		5.57	5070	1.70	1.70	
Window									
Fast Food		1,000 SF GFA		14.1					24.0
Restaurant	933		28.34	7	3.39	50%	1.70	1.70	
without Drive-									
Thru Window		1 000 05 05 4							15.0
High Turnover	932	1,000 SF GFA	9.77	5.57	5.41	50%	2.71	2.71	15.0
(Sit-Down)	952		9.77	5.57	3.41	30%	2.71	2.71	
Restaurant Quality	931	1,000 SF	7.80	4.37	5.41	50%	2.71	2.71	11.8
Restaurant	931	GFA	7.00	4.57	5.41	5070	2.71	2.71	11.0
Coffee/Donut		1,000 SF GFA		13.0					
Shop with	937		43.38	1	1.20	50%	0.60	0.60	7.8
Drive-Thru									
COMMERCIA	L - Othe	r Retail							
Nursery	817	1,000 SF	6.94	4.86	6.35	50%	3.18	3.18	15.4
(Garden	017	GFA	0.94	4.80	0.55	3070	5.10	5.16	13.4
< Comparison of the second sec									
Home	0.60	1,000 SF GFA	0.00	1.01	6.95	500/	2 10	2.10	2.0
Improvement	862		2.33	1.21	6.35	50%	3.18	3.18	3.9
Superstore	000	1 000 CE CE A	0.51	4.00	()5	500/	2 1 0	2 10	10.7
Pharmacy/Drug	880	1,000 SF GFA	8.51	4.00	6.35	50%	3.18	3.18	12.7
s tore w/o Drive-									
Pharmacy/Drug		1,000 SF GFA							16.7
s tore w/ Drive-									
Thru Window	881		10.29	5.25	6.35	50%	3.18	3.18	
<u> </u>	0.00	1.000.05	2 0 1	0.51	< 2 -	500/	2.10	2.10	
Shopping	820	1,000 SF	3.81	2.51	6.35	50%	3.18	3.18	8.0
Center		GLA							
Supermarket	850	1,000 SF	9.24	5.91	6.35	50%	3.18	3.18	18.7
		GFA							
Toy/Children's	864	1,000 SF	5.00	3.50	6.35	50%	3.18	3.18	11.1
Superstore		GFA				• • • •			
Department	875	1,000 SF	1.95	1.37	6.35	50%	3.18	3.18	4.4
-	0/5		1.95	1.37	0.55	3070	5.10	5.16	4.4
Store		GFA							
SERVICES									
Walk-In Bank	911	1,000 SF	12.13	7.28	3.39	50%	1.70	1.70	12.3
		GFA							
Drive-In Bank	912	Drive-in	27.15	17.6	3.39	50%	1.70	1.70	30.0
		Lanes		5					
Hair Salon	918	1,000 SF	1.45	1.02	3.39	50%	1.70	1.70	1.7
Suion	710	GLA	1.15	1.02	5.59	2070	1.70	1.70	1.7
		OLA							