



Prince Chavis, Chair, Place 4
Julie Leonard, Place 1
Anthony Butler, Place 2
Cresandra Hardeman, Place 3
Grant E. Loveless, Place 5
Cecil Meyer, Place 6
LaKesha Small, Place 7

Barth Timmermann, Developer Representative

Community Impact Fee Advisory Committee Regular Meeting

Wednesday, November 10, 2021 at 5:30 PM

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

AGENDA

CALL TO ORDER AND ANNOUNCE A QUORUM IS PRESENT

PUBLIC COMMENTS

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

CONSENT AGENDA

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

- 1. Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of October 13, 2021, Regular Session.**

REGULAR AGENDA

- 2. Consideration, discussion, and possible action on a Community Impact Fee calculation.**

ADJOURNMENT

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

CONFLICT OF INTEREST

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

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

POSTING CERTIFICATION

I, the undersigned authority do hereby certify that this Notice of Meeting was posted on the bulletin board, at the City Hall of the City of Manor, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time: Friday, November 5, 2021, by 5:00 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

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

NOTICE OF ASSISTANCE AT PUBLIC MEETINGS:

The City of Manor is committed to compliance with the Americans with Disabilities Act. Manor City Hall and the Council Chambers are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary at 512.272.5555 or e-mail lalmaraz@cityofmanor.org.



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: November 10, 2021
PREPARED BY: Scott Dunlop, Interim City Manager
DEPARTMENT: Administration

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of October 13, 2021, Regular Session.

BACKGROUND/SUMMARY:

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

- October 13, 2021, CIF Advisory Committee Regular Session Minutes

STAFF RECOMMENDATION:

It is City Staff's recommendation that the Community Impact Fee Advisory Committee approve the Community Impact Fee Advisory Committee Minutes of the October 13, 2021, Regular Session.

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



**COMMUNITY IMPACT FEE ADVISORY COMMITTEE
REGULAR SESSION MINUTES
OCTOBER 13, 2021**

PRESENT:

Prince John Chavis, Chair, Place 4

COMMITTEE MEMBERS:

Julie Leonard, Place 1 (Absent)
Vacant, Place 2
Vacant, Place 3
Grant E. Loveless, Place 5 (Absent)
Cecil Meyer, Place 6
Lakesha Small, Place 7
Barth Timmermann, Developer Representative

CITY STAFF:

Scott Dunlop, Interim City Manager
Pauline Gray, P.E., City Engineer
Mandy Miller, Administrative Assistant

REGULAR SESSION – 5:30 P.M.

With a quorum of the Community Impact Fee (CIF) Advisory Committee Members present, the regular session of the Manor CIF Advisory Committee was called to order by Chair Chavis at 5:30 p.m. on Wednesday, October 13, 2021, in the Council Chambers of the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

PUBLIC COMMENTS

No one appeared to speak at this time.

CONSENT AGENDA

1. Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of September 8, 2021, Regular Session.

MOTION: Upon a motion made by Committee Member Small and Seconded by Committee Member Timmermann to approve the consent agenda.

There was no further discussion.

Motion to approve carried 4-0

REGULAR AGENDA

2. Consideration, discussion, and possible action to approve Land Use Assumptions.

City Engineer Gray presented the final Land Use Assumptions Map for Manor that will be presented to the City Council on November 3, 2021.

MOTION: Upon a motion made by Committee Member Myer and Seconded by Committee Member Small to approve the Land Use Assumptions.

There was no further discussion.

Motion to approve carried 4-0

3. Consideration, discussion, and possible action to generate wastewater LUE growth projections.

City Engineer Gray gave a summary of the Wastewater LUE Growth Projections as outlined by the table included in the agenda packet. Engineer Gray answered questions regarding the projections based on expected growth.

Interim City Manager Dunlop and Engineer Gray answered questions from the Committee about the projected population growth that is expected to reach an additional 28,242 people within the next 10 years.

Discussion was held regarding the expansions that will be needed in the future at the Cottonwood and Wilbarger Creek Wastewater plant locations.

Engineer Gray reported to the Committee that there were no expected changes forecasted for the Water LUEs at this time. Timeline shifts are the only changes from the previous design.

Engineer Gray answered questions from the Committee regarding the expansion capabilities of Wilbarger and Cottonwood Plants that will need to occur within the next few years.

MOTION: Upon a motion made by Committee Member Small and Seconded by Committee Member Timmerman to accept the Wastewater LUE growth projections.

There was no further discussion.

Motion to approve carried 4-0

4. Consideration, discussion, and possible action to approve water and wastewater Capital Improvement Plan projects.

City Engineer Gray gave a brief description of the water and wastewater Capital Improvement Plan projects.

Engineer Gray and Interim City Manager Dunlop answered questions from the Committee regarding the recently approved Bond Package. Discussion was held about the reservoirs, start times of the projects, the adjusted cost analysis process and the cost changes since last year.

MOTION: Upon a motion made by Committee Member Meyer and Seconded by Committee Member Timmerman to accept the information presented for Agenda Item #4.

There was no further discussion.

Motion to approve carried 4-0

ADJOURNMENT

MOTION: Upon a motion made by Committee Member Myer and Seconded by Committee Member Small to adjourn the regular session of the CIF Advisory Committee at 5:52 p.m. on Wednesday, October 13, 2021.

There was no further discussion.

Motion to approve carried 4-0

These minutes approved by the CIF Advisory Committee on the 10th day of November 2021.

APPROVED:

Prince J. Chavis
Chair

ATTEST:

Scott Dunlop
Interim City Manager

DRAFT MINUTES



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: November 10, 2021
PREPARED BY: Scott Dunlop, Interim City Manager
DEPARTMENT: Administration

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on a Community Impact Fee calculation.

BACKGROUND/SUMMARY:

At the last CIF AC meeting the water and wastewater Capital Improvements Plan projects were recommended for approval to the City Council. With the recommended projects list set we now must discuss the modifications to our impact fees as a result of the updated capital projects.

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

- Manor Water Master Plan – CIF 2021
- Manor Wastewater Master Plan – CIF 2021
- Municipal Development Fee Comparison Chart

STAFF RECOMMENDATION:

It is City Staff’s recommendation that the Community Impact Fee Advisory Committee discuss a Community Impact Fee calculation.

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

Legend

-  Proposed Storage Tank
-  Existing Storage Tank
-  12" Water Main
-  12"/16" Water Main
-  16" Water Main
-  ETJ
-  City Limits
-  Water Main
-  Creeks
-  10 Yr. Wastewater Service Area

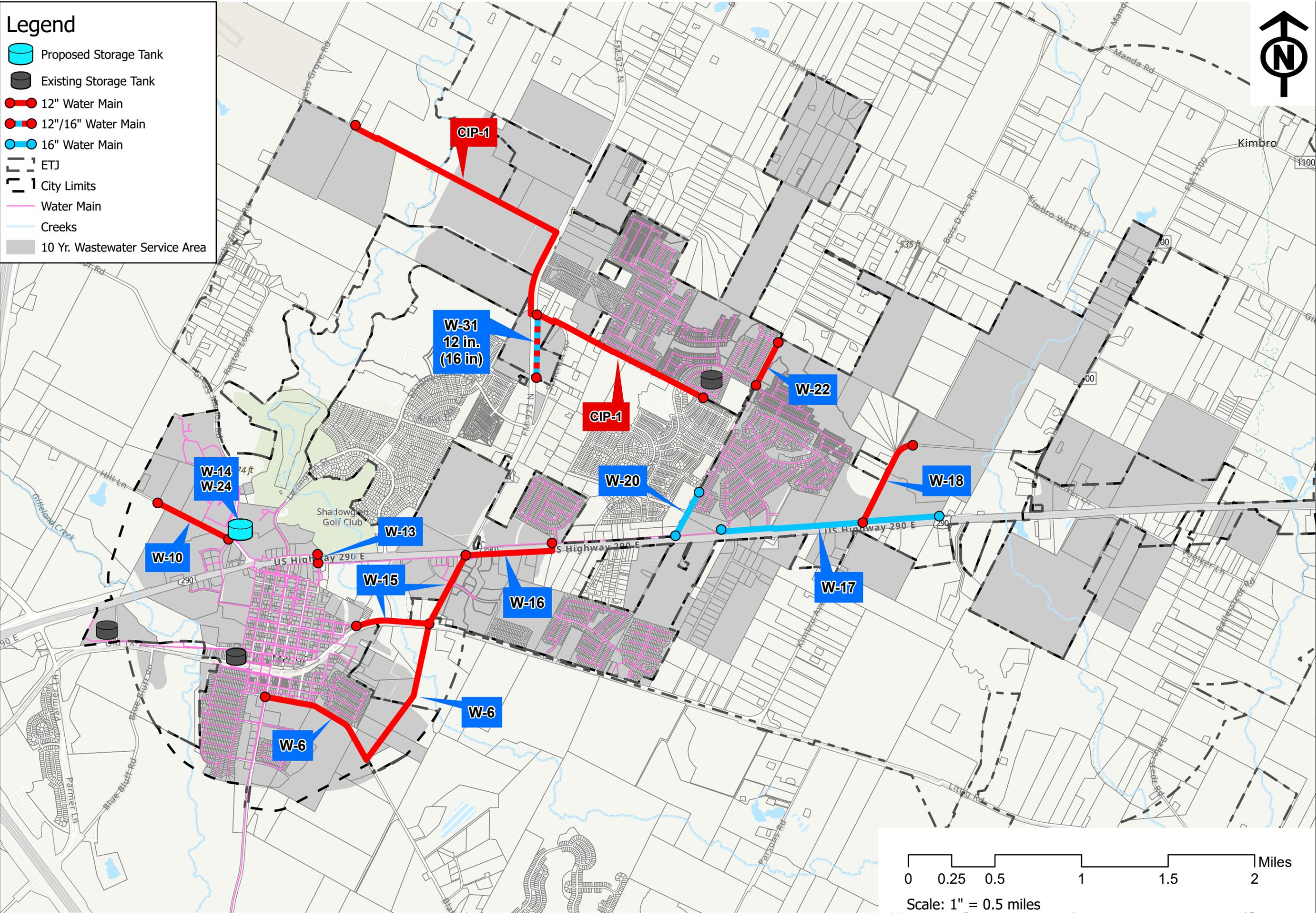


EXHIBIT A-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
NOVEMBER 2021

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

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

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



EXHIBIT B-2
 CITY OF MANOR WATER IMPROVEMENTS
 10-YEAR CAPITAL IMPROVEMENTS PLAN
 PRO RATA CALCULATIONS
 NOVEMBER 2021

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Total Project Cost in 2020 Dollars	Pro Rata Share	Pro Rata Project Cost in 2020 Dollars
W-6	2021	Blake Manor Road Water Line	12"	1667	763	\$ 673,000.00	70%	\$ 471,100.00
W-10	2020	Hill Lane Water Line	12"	91	45	\$ 689,000.00	49%	\$ 340,714.29
W-13	2023	US 290 Crossing at Golf Course	12"	1667	1667	\$ 276,000.00	100%	\$ 276,000.00
W-14	2022	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250000	2500	2500	\$ 6,575,000.00	100%	\$ 6,575,000.00
W-15	2022	FM 973 Water Line	12"	1667	625	\$ 884,000.00	60%	\$ 530,400.00
W-16	2022	US 290 Water Line	12"	1667	1667	\$ 723,000.00	100%	\$ 723,000.00
W-17	2020	US 290 Water Line	16"	2400	900	\$ 1,284,000.00	38%	\$ 481,500.00
W-18	2020	Old Kimbro Road Water Line	12"	1667	700	\$ 1,127,000.00	45%	\$ 507,150.00
W-20	2023	Bois D'Arc Lane Water Line	16"	2400	2400	\$ 834,000.00	100%	\$ 834,000.00
W-22	2023	Bois D'Arc Lane Water Line	12"	1667	1100	\$ 580,000.00	70%	\$ 406,000.00
W-24	2025	Gregg Manor Road Pump Improvements	1200	2000	2000	\$ 605,000.00	100%	\$ 605,000.00
W-31	2022	FM 973 Water Line	12	2400	725	\$ 1,149,000.00	45%	\$ 517,050.00
Water CIP-1	2020	Gregg Lane to Tower Road Waterline	12	2400	725	\$ 3,708,000.00	50%	\$ 1,854,000.00
Water CIP-3	2018	AMR Water Meters		2400	2400	\$ 853,000.00	100%	\$ 853,000.00
								\$ 14,973,914.29

Previously Completed Projects

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

CIF Ineligible Projects

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EXHIBIT B-3
CITY OF MANOR WATER IMPROVEMENTS
MISCELLANEOUS PROJECT COSTS
NOVEMBER 2021

Item 2.

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



EXHIBIT B-8
CITY OF MANOR WATER AND WASTEWATER IMPACT
FEE FACTORS
NOVEMBER 2021

1. RESIDENTIAL DEVELOPMENT

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

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

2. NON-RESIDENTIAL DEVELOPMENT

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

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



EXHIBIT B-4
CITY OF MANOR WATER
IMPACT FEE CALCULATION
NOVEMBER 2021

Item 2.

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 18,235,364.29
Number of LUEs added:	\$ 5,782.00
Maximum Water CIF:	\$ 3,154.00
50% Credit:	\$ (1,577.00)
MAXIMUM ASSESSABLE CIF:	\$ 1,577.00



Legend

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

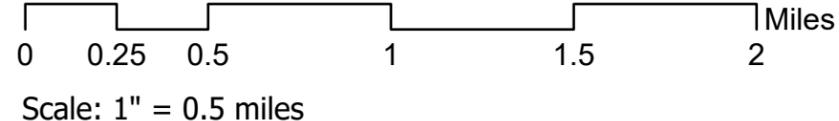
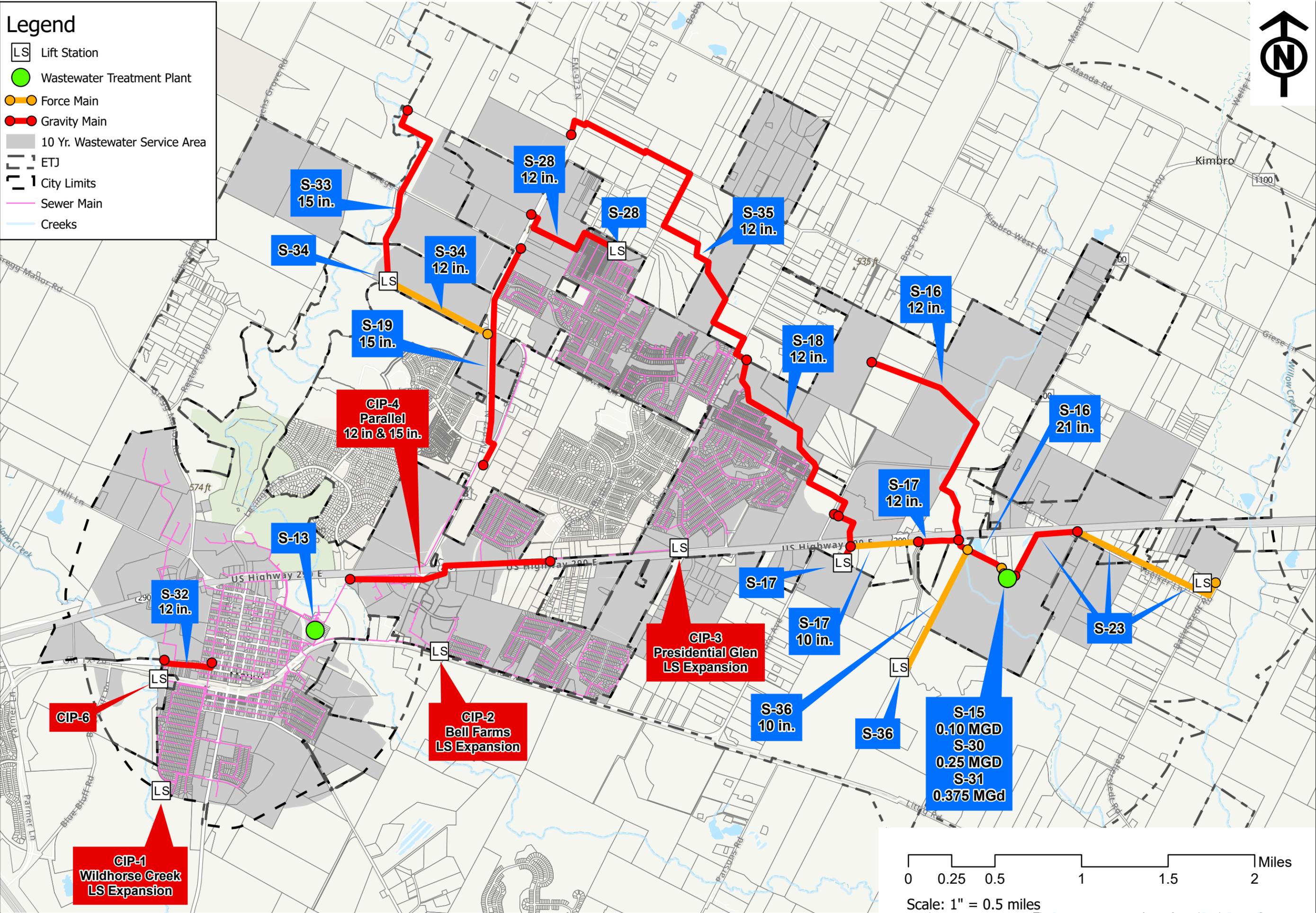


EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
NOVEMBER 202

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

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

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

Total: \$ 92,623,000.00

EXHIBIT B-5
 CITY OF MANOR WASTEWATER IMPROVEMENTS
 10-YEAR CAPITAL IMPROVEMENTS PLAN
 PRO RATA CALCULATIONS
 NOVEMBER 2021

Project No.	Year	Description	Size	Total LUE Capacity	10-Year LUE Demand	Total Project Cost in 2015 Dollars	Pro Rata Share	Pro Rata Project Cost in 2020 Dollars
S-13	2020	Addl. Wilbarger WWTP Capacity	1.33 MGD	5354	4200	\$34,960,000.00	95.00%	\$ 33,212,000.00
		Cottonwood WWTP, Phase 1, 0.20 MGD	0.1 MGD	363	363	\$ 11,807,000.00	100.00%	\$ 11,807,000.00
S-15	2021	East Cottonwood Gravity Line	12"	1000	375	\$ 3,546,000.00	50.00%	\$ 1,773,000.00
S-16	2021	West Cottonwood LS and FM	12"	1200	540	\$ 2,121,000.00	50.00%	\$ 1,061,000.00
S-17	2021	West Cottonwood Gravity Line, Phase 2	15"	1200	540	\$ 2,140,000.00	45.00%	\$ 963,000.00
S-18	2022	FM 973 Gravity Wastewater Line	15"	754	75	\$ 1,473,000.00	50.00%	\$ 737,000.00
S-19	2022	Willow Lift Station and Force Main	200 gpm	210	100	\$ 2,157,000.00	47.62%	\$ 1,027,000.00
S-20	2022	High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades	12"	1000	500	\$ 51,000.00	100.00%	\$ 51,000.00
S-21	2022	Expand Cottonwood WWTP to 0.40 MGD Capacity	0.40 MGD	909	909	\$ 5,235,000.00	100.00%	\$ 5,235,000.00
S-22	2022	Expand Cottonwood WWTP to 0.50 MGD Capacity	0.50 MGD	1272	1272	\$ 7,522,000.00	100.00%	\$ 7,522,000.00
S-23	2025	Bastrop-Parsons WW Improvements	12"	1272	1272	\$ 1,041,000.00	100.00%	\$ 1,041,000.00
S-24	2021	Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane)	15"	1200	1200	\$ 1,963,000.00	100.00%	\$ 1,963,000.00
S-25	2022	Wilbarger Basin lift station and force main (off Gregg Lane)	12" FM and 225 gpm LS	1200	1200	\$ 2,617,000.00	100.00%	\$ 2,617,000.00
S-26	2022	Gravity line from City Limits to tie in to Wastewater line to Cottonwood	12"	1200	600	\$ 2,225,000.00	60.00%	\$ 1,335,000.00
S-27	2022	Wildhorse Creek Lift Station						
CIP-1	2021	Expansion	1,075 gpm, 2nd WW	1586	1586	\$ 1,206,000.00	100.00%	\$ 1,206,000.00
CIP-2	2022	Bell Farms Lift Station Expansion	1,400 gpm, 2nd WW	2172	2172	\$ 918,000.00	100.00%	\$ 918,000.00
CIP-3	2022	Presidential Glen Lift Station Expansion	2,275 gpm, 2nd WW	3517	1119	\$ 918,000.00	65.00%	\$ 597,000.00
CIP-4	2022	US 290 WW Line Expansion	12" & 15"	3600	2300	\$ 1,579,000.00	63.89%	\$ 1,009,000.00
CIP-5	2022	Travis County Rural Center Lift Station, force main	500 gpm	679	340	\$ 3,909,000.00	50.07%	\$ 1,957,000.00
CIP-6	2020							\$ 76,031,000.00

Previously Completed Projects

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

CIF Ineligible Projects

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

EXHIBIT B-6
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
MISCELLANEOUS PROJECT COSTS
NOVEMBER 2021

Item 2.

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

EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
FEE FACTORS
NOVEMBER 2021

1. RESIDENTIAL DEVELOPMENT

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

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

2. NON-RESIDENTIAL DEVELOPMENT

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

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

EXHIBIT B-7
CITY OF MANOR WASTEWATER
IMPACT FEE CALCULATION
NOVEMBER 2021

Item 2.

CATEGORY	AMOUNT
Total CIP Eligible Project Cost :	\$ 77,377,000.00
Number of LUEs added:	8,655.00
Maximum Wastewater CIF:	\$ 8,940.00
50% Credit:	\$ (4,470.00)
MAXIMUM ASSESSABLE CIF:	\$ 4,470.00

**City of Manor
Water and Wastewater
Impact/Tap Fee Comparison Chart**

City	Water Impact Fee ¹	Wastewater Impact Fee ¹	Water Tap Fee ¹	Wastewater Tap Fee ¹	Total
Bastrop	\$ 1,785.00	\$ 5,020.00	\$ 350.00	\$ 300.00	\$ 7,455.00
Bartlett - 11	Vary	Vary	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Belton ³			\$ 800.00	\$ 775.00	\$ 1,575.00
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	\$ 6,921.00	\$ 2,500.00	\$ 850.00	\$ 800.00	\$ 11,071.00
Harker Heights ⁶	No CIF Program	No CIF Program	\$ 275.00	\$ 275.00	\$ 550.00
Holland	\$ 1,000.00	\$ 1,000.00	\$ 600.00	\$ 600.00	\$ 3,200.00
Jarrell ²	\$ 3,700.00	\$ -	\$ 750.00	\$ -	\$ 4,450.00
Jarrell - 10	\$ 1,600.00	\$ 1,600.00	\$ 650.00	\$ 650.00	\$ 4,500.00
Liberty Hill ⁸	\$ 5,500.00	\$ 4,000.00	\$ 3,500.00	\$ 600.00	\$ 13,600.00
Leander	\$ 4,309.00	\$ 2,820.00	\$ 840.00	\$ 750.00	\$ 8,719.00
Manor	\$ 1,325.00	\$ 4,047.00	\$ 750.00	\$ 750.00	\$ 6,872.00
Manor - proposed	\$ 1,557.00	\$ 4,470.00	\$ 750.00	\$ 750.00	\$ 7,527.00
Pflugerville	\$ 4,241.00	\$ 2,725.00	\$ 250.00	\$ 250.00	\$ 7,466.00
Pflugerville - proposed	\$ 7,897.56	\$ 8,184.82	\$ 250.00	\$ 250.00	\$ 16,582.38
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	\$ 1,770.00	\$ 1,230.00	\$ 1,375.00	\$ 1,340.00	\$ 5,715.00
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	quoted on per cost basis	quoted on per cost basis	\$ -
Average	\$ 3,463.17	\$ 3,021.24	\$ 1,067.89	\$ 874.47	\$ 6,236.02
Average CIF Program Cities	\$ 3,487.82	\$ 2,745.08	\$ 1,297.08	\$ 1,009.58	\$ 7,627.67

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
- 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 supplies 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
- 7 - Georgetown water and sewer tap fees include a \$500 each engineering and inspection fee; Impact fee effective October 2018
- 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