



IMPACT FEE UPDATE

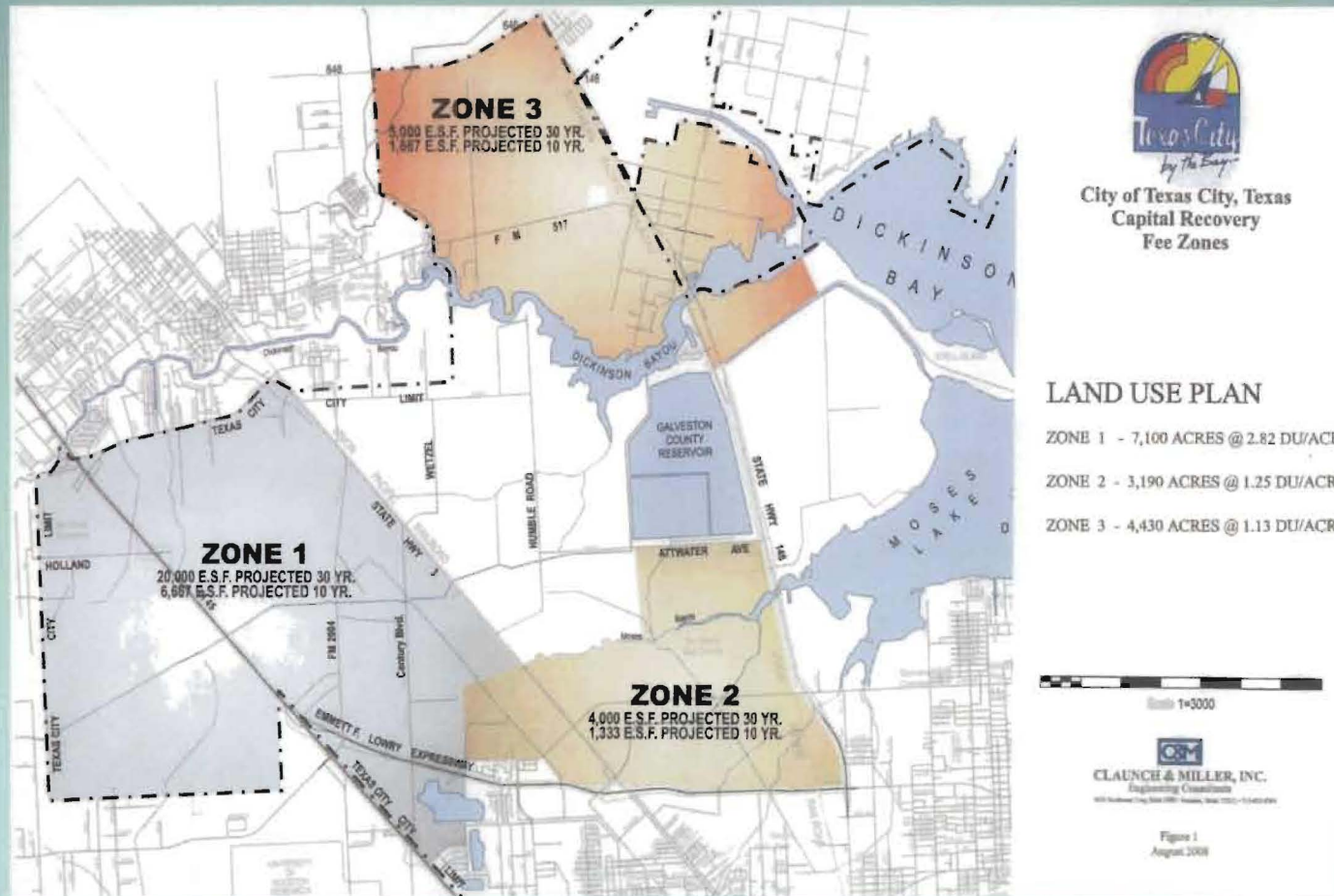
December 2008

Impact Fee Update – Dec 2008

- Chapter 395 of Texas Local Gov't Code
- Advisory Committee Actions:
 - Review Land-Use Assumptions
 - Review Capital Improvement Plans
 - Provide Comments to Governing Body

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Overall Service Areas



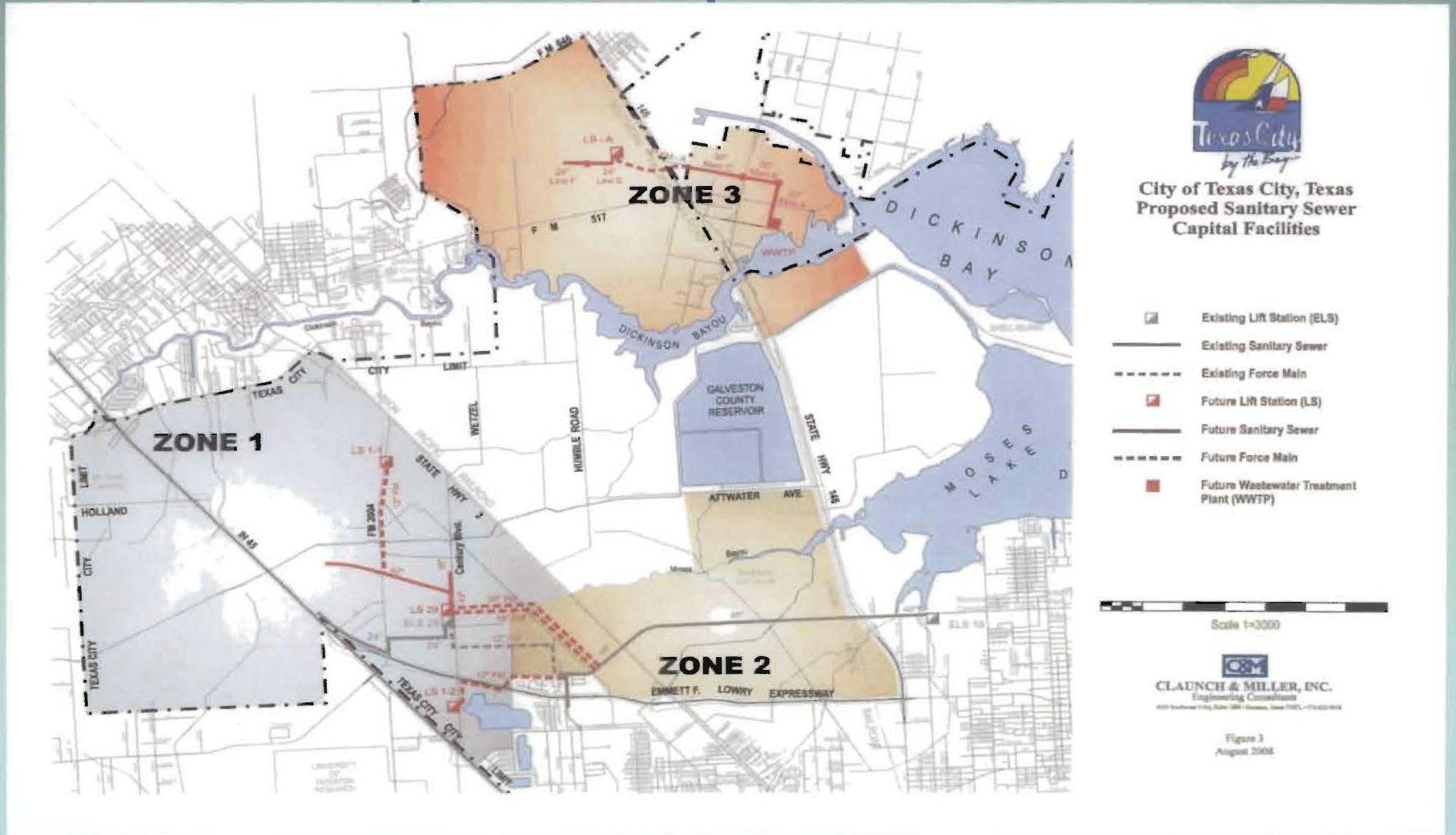
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General System Requirements

- Water
 - Ground Storage @200 Gallons/ESFC
 - Elevated Storage @ 100 Gallons/ESFC
 - Well Capacity @ 0.35 GPM/ESFC
- Sewer
 - Trunk Mains @ 350 GPD/ESFC w/ 4X Peak
 - Lift Stations @ 350 GPD/ESFC w/ 4X Peak
 - Treatment Plants @ 350 GPD/ESFC

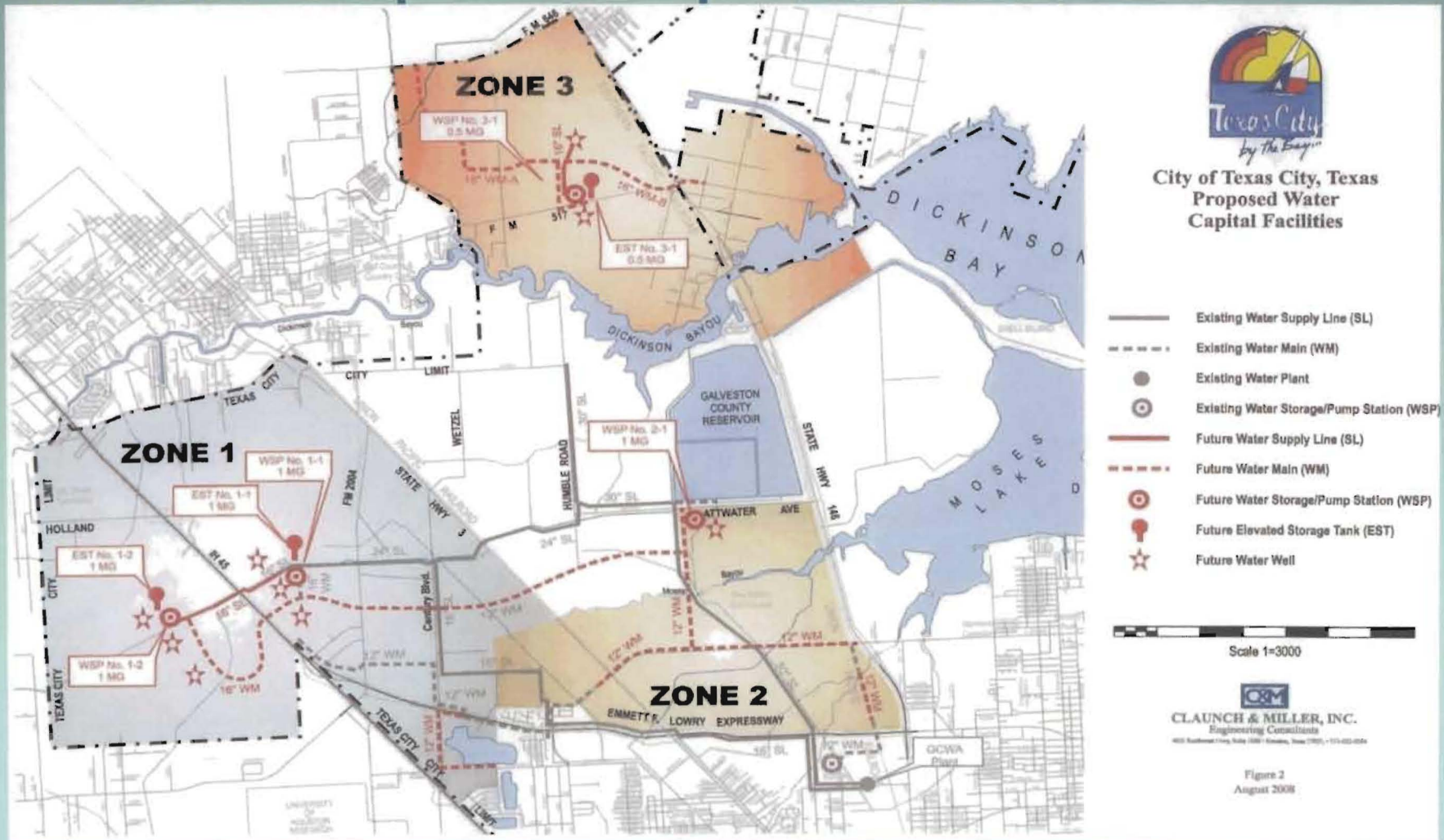
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Sewer Capital Improvements



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Water Capital Improvements



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Zone 1 Cost Estimates

Capital Recovery Master Plan Zone 1 [West TexasCity]

Water

<u>Water Plant No. 1 Items (East of I-45)</u>	
On Site Recharge Water Well	\$2,299,970.00
Future Ground Storage Tank and Booster Pumps	\$2,742,300.00
Future Elevated Water Tank	\$2,160,030.00
Remote Water Well & Well Line	\$2,057,520.00
Remote Water Well & Well Line	\$2,057,520.00
Water Plant No. 1 Subtotal:	\$11,317,340.00
<u>Water Plant No. 2 Items (West of I-45)</u>	
On Site Recharge Water Well	\$2,299,970.00
Future Ground Storage Tank and Booster Pumps	\$2,742,300.00
Future Elevated Water Tank	\$2,160,030.00
Remote Water Well & Well Line	\$2,057,520.00
Remote Water Well & Well Line	\$2,057,520.00
Water Plant No. 2 Subtotal:	\$11,317,340.00
<u>16-inch Water Transmission Line - WSP-1-1 to WSP 1-2</u>	\$1,564,290.00
<u>16-inch Water Distribution Line - WSP-1-1 to WSP 1-2</u>	\$1,893,060.00
<u>16-inch & 12-inch Water Distribution Lines - WP 1 to UPRR</u>	\$1,893,805.00
<u>12-inch Water Distribution Line - Century - Monticello</u>	\$835,390.00
Total Water:	\$28,821,225.00

Sewer

<u>Lift Station 29</u>	\$3,676,556.00
<u>42-inch sewer</u>	\$2,890,092.52
<u>16-inch force main</u>	\$1,836,600.00
<u>30-inch force main</u>	\$2,664,700.00
<u>Upgrade to Lift Station 10</u>	\$675,000.00
<u>18-inch Trunk Main - Century Blvd.</u>	\$408,730.00
<u>Lift Station 1-1 & 12-Inch force main</u>	\$2,617,992.00
<u>Lift Station 1-2 & 12-Inch force main</u>	\$2,124,457.00
Total Sewer:	\$16,894,127.52

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Zone 2 Cost Estimates

Capital Recovery Master Plan Zone 2 Service Area

Water

<u>Shared Water Distribution Mains (29,400 lf of 12-inch mains)</u>	\$	2,940,000
<u>Water Plant Items</u>	\$	4,756,360
Water Well No. 1. On Site	\$	2,014,060
Ground Storage Tank and Booster Pump Station	\$	2,742,300
Total Water Items:	\$	7,696,360

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Zone 3 Cost Estimates

Capital Recovery Master Plan Zone 3 [North Dickinson Bayou Service Area]

Water

<u>Water Distribution Main 'A'</u>		\$1,820,730.00
<u>Water Distribution Main 'B'</u>		\$1,454,470.00
<u>Water Plant Items</u>		
<i>Water Supply Well No 1 , On Site</i>	\$1,959,690.00	
<i>Ground Storage Tank and Booster Pump Station</i>	\$3,021,090.00	
<i>500,000 Elevated Water Tank</i>	\$1,214,090.00	
<i>Water Supply Well No 2 , Remote</i>	\$2,037,070.00	
Water Plant Subtotal:		\$8,231,940.00
Total Water:		\$11,507,140.00

Sewer

Wastewater Treatment Plant to 1.25 MGD		\$8,921,200.00
Wastewater Trunk Main 'A'		\$605,910.00
Wastewater Trunk Main 'B'		\$461,400.00
Wastewater Trunk Main 'C'		\$1,007,810.00
Master Lift Station 'A'		
<i>Interim Lift Station 'A'</i>	\$486,150.00	
<i>Ultimate Lift Station 'A'</i>	\$1,035,390.00	
Master Lift Station 'A' Subtotal		\$1,521,540.00
Force Main 'A'		\$768,055.00
Wastewater Trunk Main 'E'		\$656,735.00
Wastewater Trunk Main 'F'		\$231,515.00
Wastewater Treatment Plant Expansion to 2.50 MGD		\$6,794,100.00
Total Sewer:		\$20,968,265.00

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Fee Calculation (per ESFC)

- Zone 1
 - Water : \$1,441 (round to \$1,400)
 - Sewer : \$798 (round to \$750)
- Zone 2
 - Water : \$1,925 (round to \$1,900)
- Zone 3
 - Water : \$2,301 (round to \$2,300)
 - Sewer : \$4,193 (round to \$4,100)

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Fee Comparison

		Current		Maximum Calculated		Recommended
Zone 1	Water	\$ 1,300		\$ 1,441		\$ 1,400
	Sewer	\$ 500		\$ 798		\$ 750
Zone 2	Water	\$ 1,300		\$ 1,925		\$ 1,900
	Sewer	\$ 80		\$ -		\$ -
Zone 3	Water	\$ 2,700		\$ 2,301		\$ 2,300
	Sewer	\$ 2,000		\$ 4,193		\$ 4,100

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Area Cities Comparison

			Water			Sewer			Total Fee
Dickinson			N/A			N/A			N/A
La Marque			N/A			N/A			N/A
League City			\$ 1,401			\$ 2,621			\$ 4,022
Pearland			\$ 1,973			\$ 2,867			\$ 4,840
Friendswood			\$ 1,849			\$ 1,290			\$ 3,139