



DEVELOPMENT IMPACT FEE ASSESSMENTS

Year 2022 Update

August 15, 2022

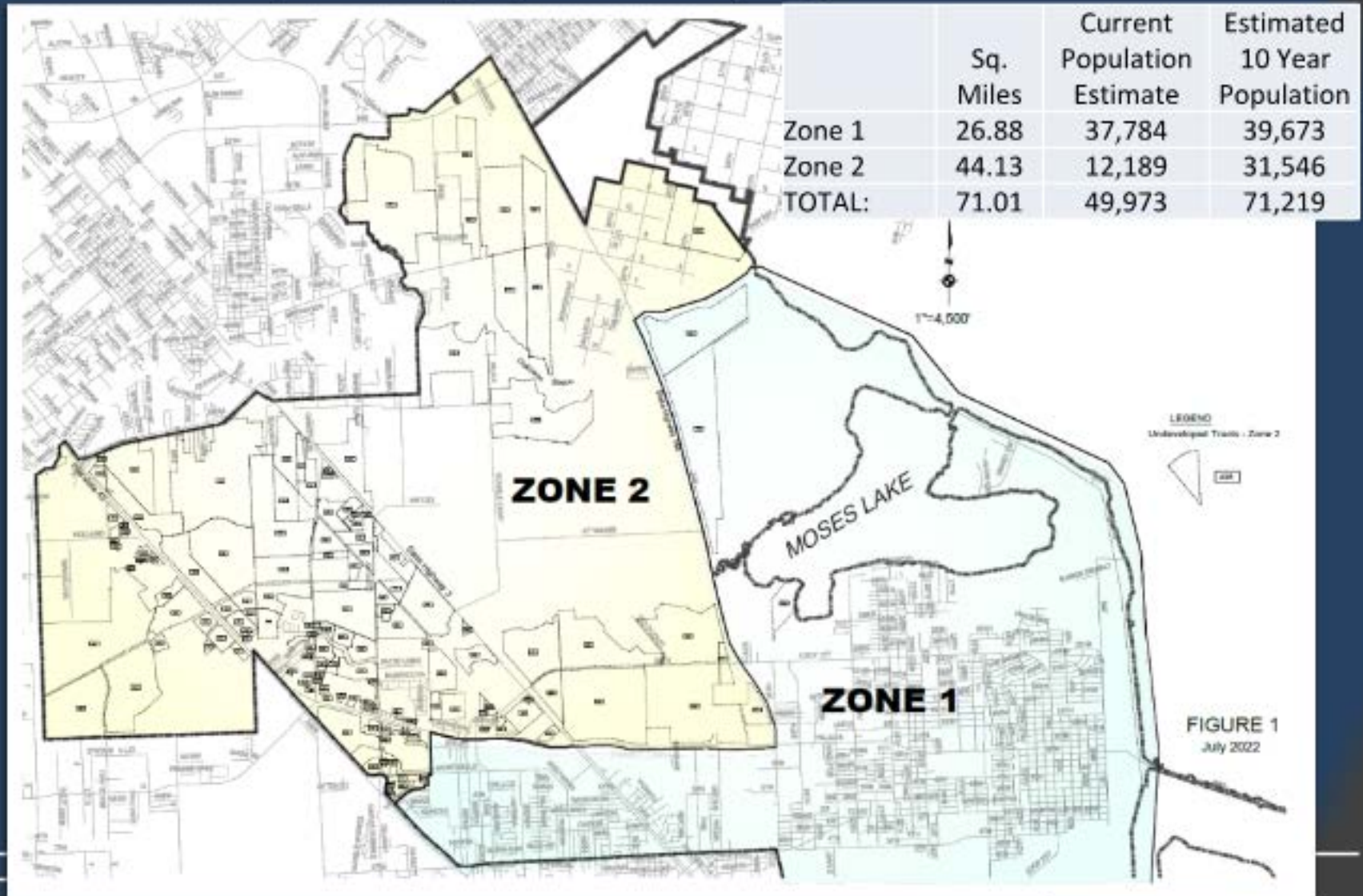


Impact Fees

- New Connections to the City's water and wastewater system are assessed a connection fee
- The purpose of the fee is allow the City to recapture the cost of providing water and wastewater service.
- The process is performed in accordance with Texas State Law (Texas Local Government Code Title 12 Chapter 395)
- Must be updated at least every 5 years
- Last update was in Year 2017

Proposed Changes to the Current Plan

A. Updated population projections



Proposed Changes to the Current Plan

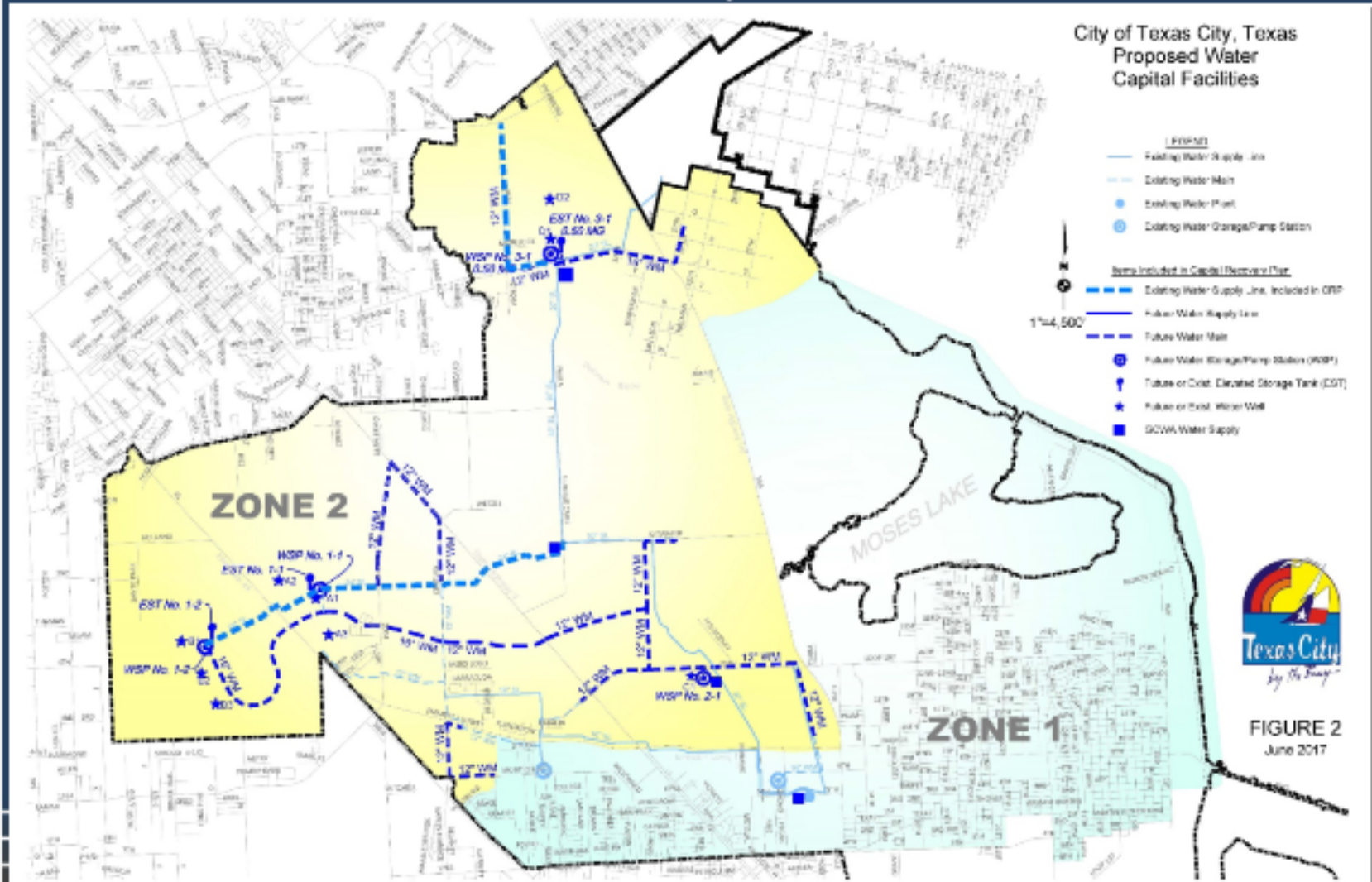
B. Updated Capital Improvement Plan

- Water System
- Wastewater System

Proposed Changes to the Current Plan

B. Updated Capital Improvement Plan

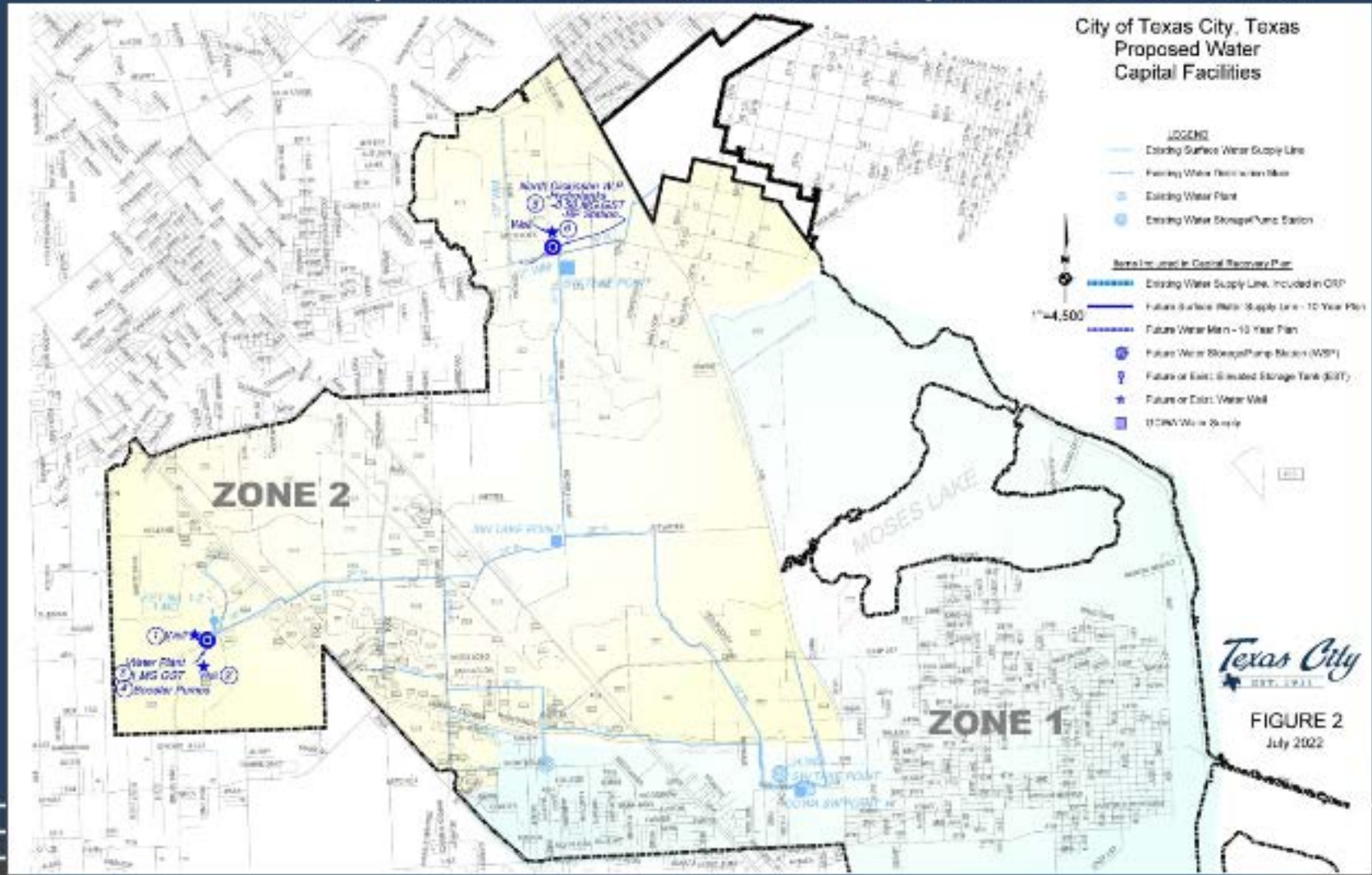
— 2017 Plan: Water System 30 Year Plan



Proposed Changes to the Current Plan

B. Updated Capital Improvement Plan

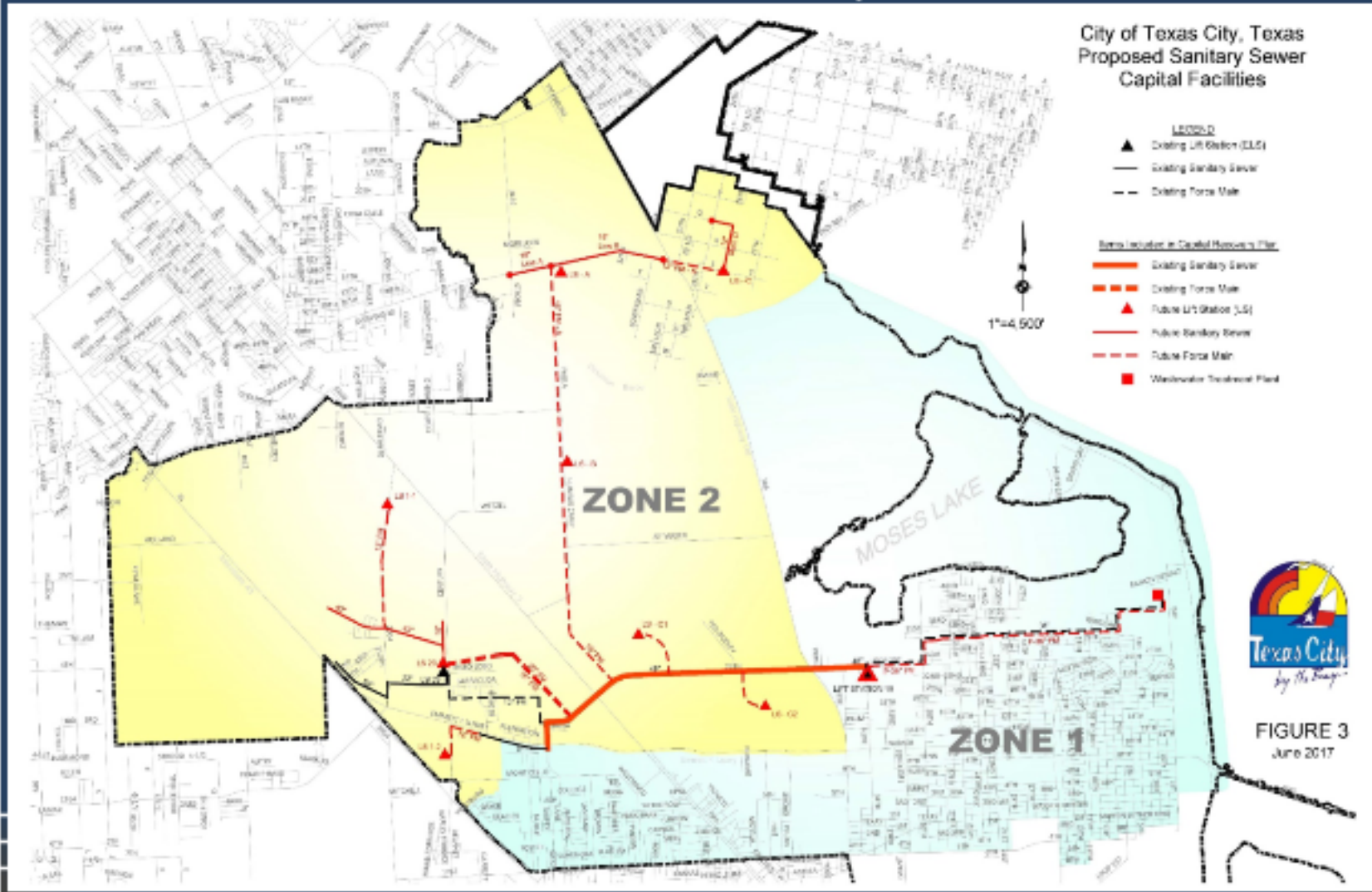
— Proposed 2022 Plan: Water System 10 Year Plan



Proposed Changes to the Current Plan

B. Updated Capital Improvement Plan

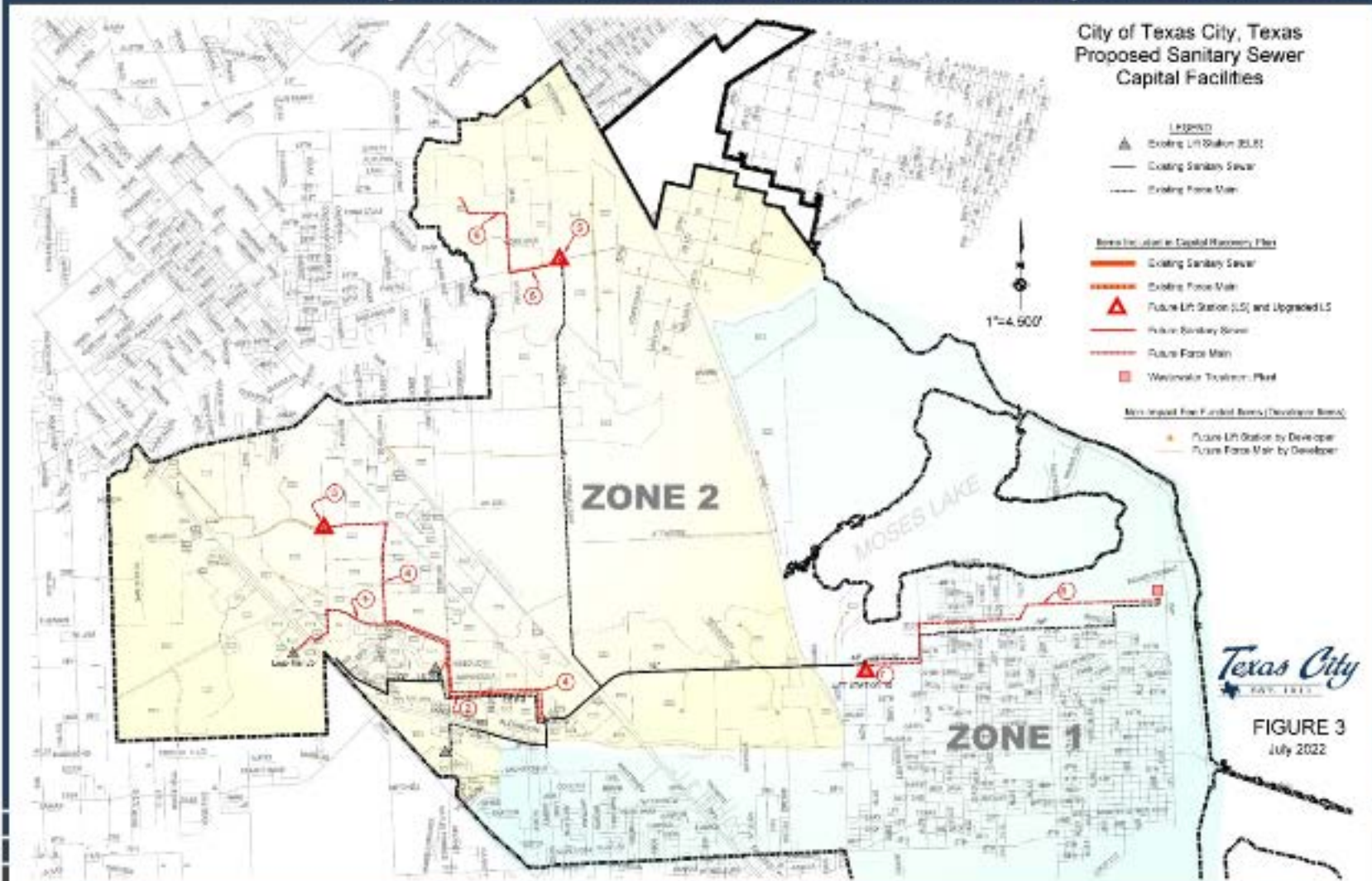
– 2017 Plan: Wastewater System 30 Year Plan



Proposed Changes to the Current Plan

B. Updated Capital Improvement Plan

— Proposed 2022 Plan: Wastewater System 10 Yr. Plan



Proposed Changes to the Current Plan

C. Updated all Construction Cost Estimates for Water and Wastewater Capital Improvements

Changes Include:

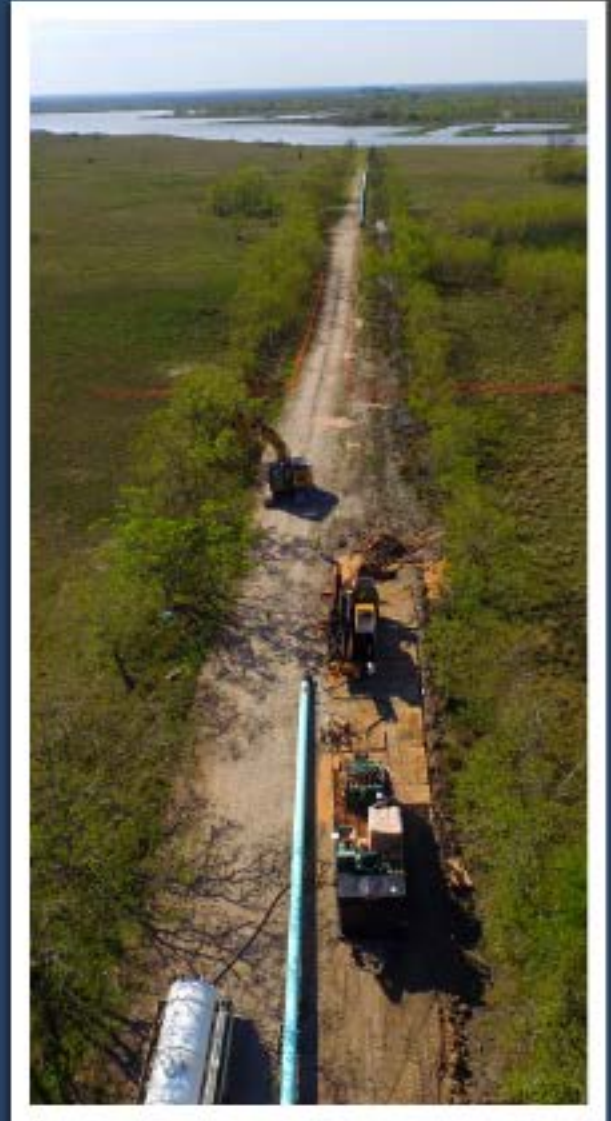
- Updating Cost Estimates to reflect improvements that were funded and constructed in the previous period
- Focus on 10-year water and wastewater needs in calculating the Capital Recovery Fees



Lago Mar Elevated Tank (2021-2022)



Lift Station 29 (2019)



Northeast Force Main (2018)

Proposed Changes to the Current Plan

- D. Calculated the Maximum Impact Fees that could be charged per Connection and recommended a Proposed Impact Fee

ZONE #		Current Fee	2022 Update	
			Max Fee	Proposed Fee
1	Water	\$700	\$1,034	\$1,000
	Wastewater	\$860	\$1,437	\$1,435
		<u>\$1,560</u>	<u>\$2,471</u>	<u>\$2,435</u>
2	Water	\$2,500	\$2,858	\$2,800
	Wastewater	\$2,700	\$3,919	\$3,875
		<u>\$5,200</u>	<u>\$6,777</u>	<u>\$6,675</u>

Proposed Changes to the Current Plan

E. Updated Fee Tables for all Meter Sizes

– Proposed Fee Table:

<u>Meter Size:</u>	<u>Factor</u>	<u>Water and Wastewater Fee:</u>	
		<u>Zone 1</u>	<u>Zone 2</u>
5/8" - 3/4"	1.00 ESFC's	\$2,435	\$6,675
1"	1.67 ESFC's	\$4,058	\$11,125
1.5"	3.33 ESFC's	\$8,117	\$22,250
2"	5.33 ESFC's	\$12,987	\$35,600
3"	10.67 ESFC's	\$25,973	\$71,200
4"	16.67 ESFC's	\$40,583	\$111,250
6"	33.33 ESFC's	\$81,167	\$222,500
8"	53.33 ESFC's	\$129,867	\$356,000
10"	76.67 ESFC's	\$186,683	\$511,750
12"	176.67 ESFC's	\$430,183	\$1,179,250

QUESTIONS AND ANSWERS