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Public Hearing: Land Use Assumptions and Capital Improvement Plans Fulfill Important Steps in the Impact Fee Development Process

City of Brenham

December 7, 2023

Agenda

- What is an Impact Fee? Why Adopt Impact Fees?
- Impact Fee Development Process
- Land Use Assumptions (LUAs), Service Areas, and Service Units
- Water Capital Improvement Plan (CIP) Projects
- Wastewater CIP Projects
- Roadway CIP Projects
- Next Steps

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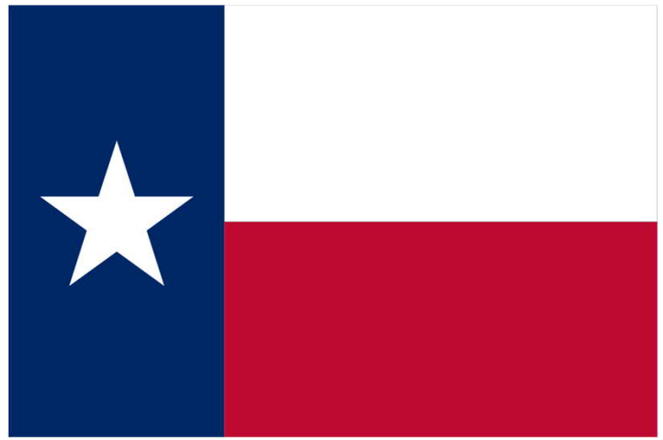
What is an Impact Fee?

- Charge or assessment imposed by a City to generate revenue to fund or recoup costs of capital improvements or facility expansions associated with new development
- Governed by Texas Local Government Code, Chapter 395
- Can be assessed for water, wastewater, roadway, and drainage facilities and expansions thereof
- Items payable by impact fees include construction costs, survey and engineering fees, land acquisition costs, and consulting fees to prepare and update the CIPs
- Calculations consider only the portion of the CIPs attributable to new development over a period of 10 years

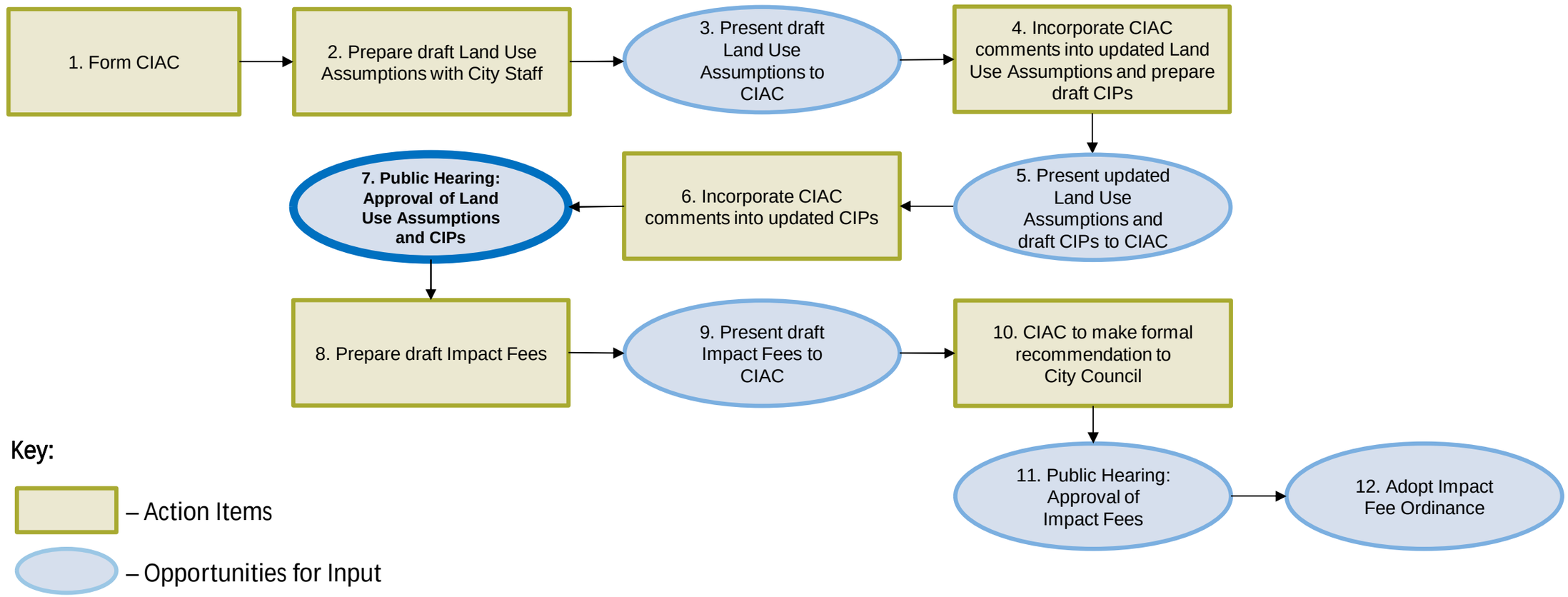


Why Adopt Impact Fees?

- Development will occur regardless…
- Infrastructure improvements are needed to serve new development while maintaining regulatory compliance and the quality of life the existing citizens have come to appreciate
- Impact fees provide an alternative means to fund portions of costly off-site infrastructure improvements and facility expansions needed to serve new development
- Lessens the burden of increasing utility rates and taxes on existing residents and employers that are currently paying for such infrastructure improvements

Church Street Elevated Storage Tank

Impact Fee Development Process Provides Multiple Opportunities for Input and Comment



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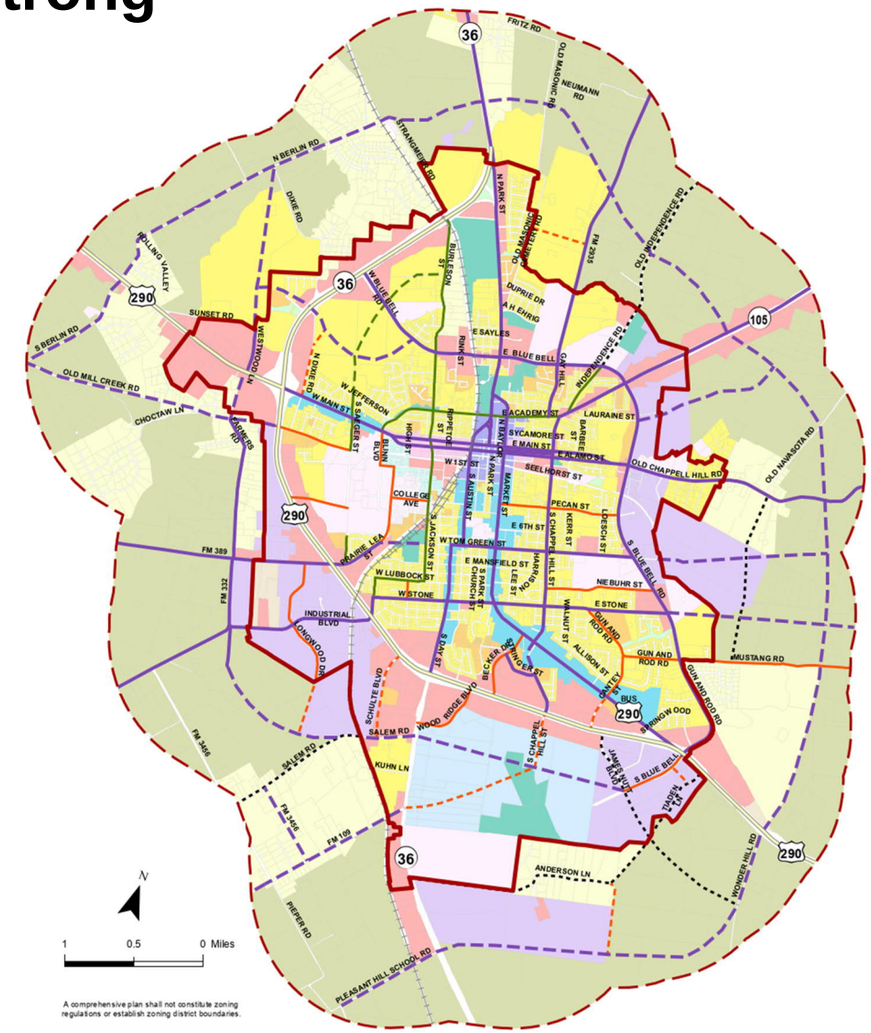
Appropriate Development of LUAs Delivers Strong Foundation for Impact Fee Process

- LUAs: description of the service area and projections of changes in land uses, densities, and population in the service area over a 10-year period
- Work with City staff throughout process
- Use of comprehensive planning builds on past work
- Integrate known and anticipated future developments
- Incorporate population trends and density projections from state planning entities and other available data
- Present draft LUAs to CIAC and incorporate feedback



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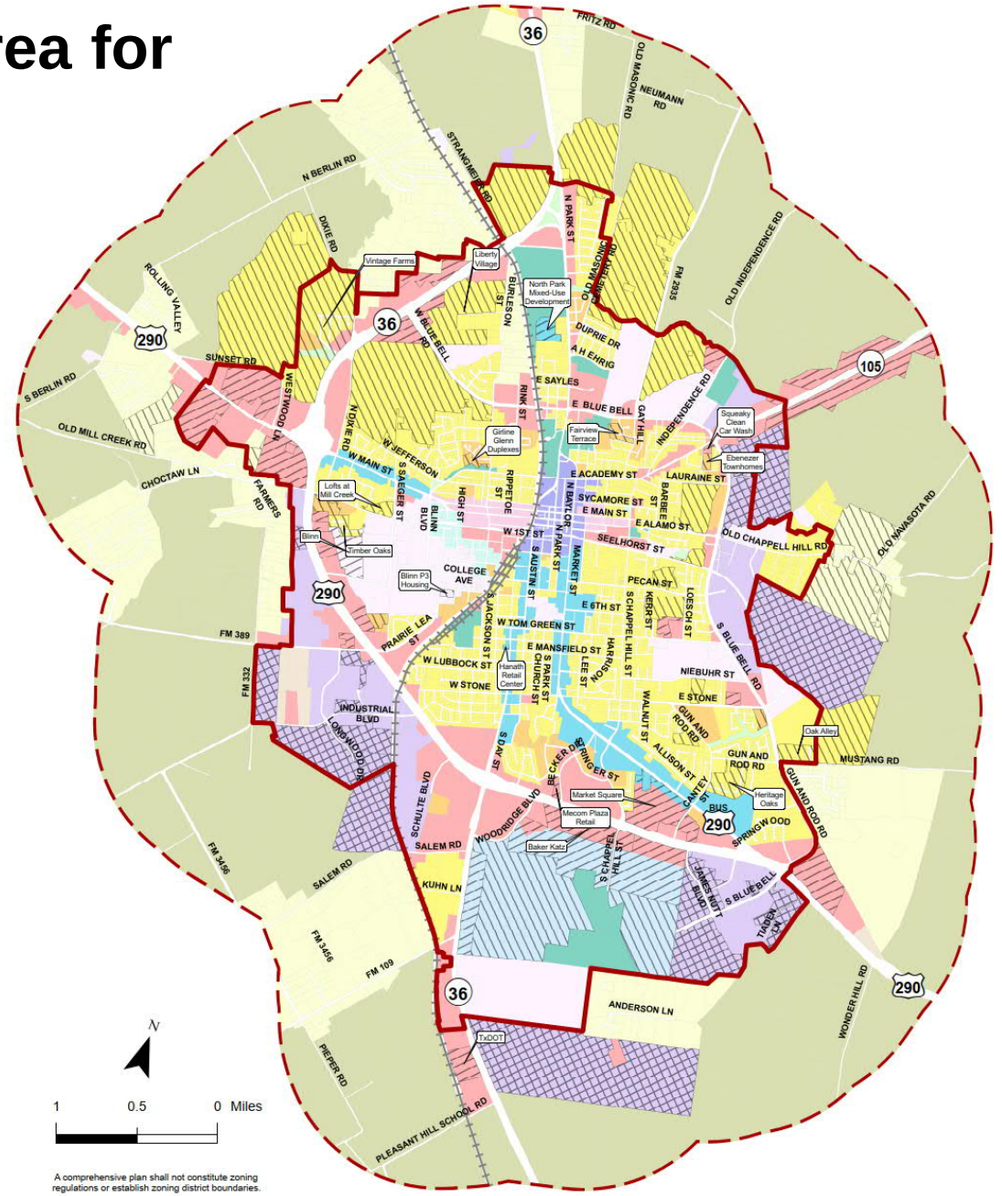
Systemwide LUA Map Defines Service Area for Water and Wastewater Improvements

- 2019 Comprehensive Plan Maps, both existing and future, were used as a foundation
- City limits and ETJ boundaries updated to account for recent annexations
- Map colors were changed for newer developments constructed since 2019
- Future development shown using hatching for residential, commercial, and industrial land uses



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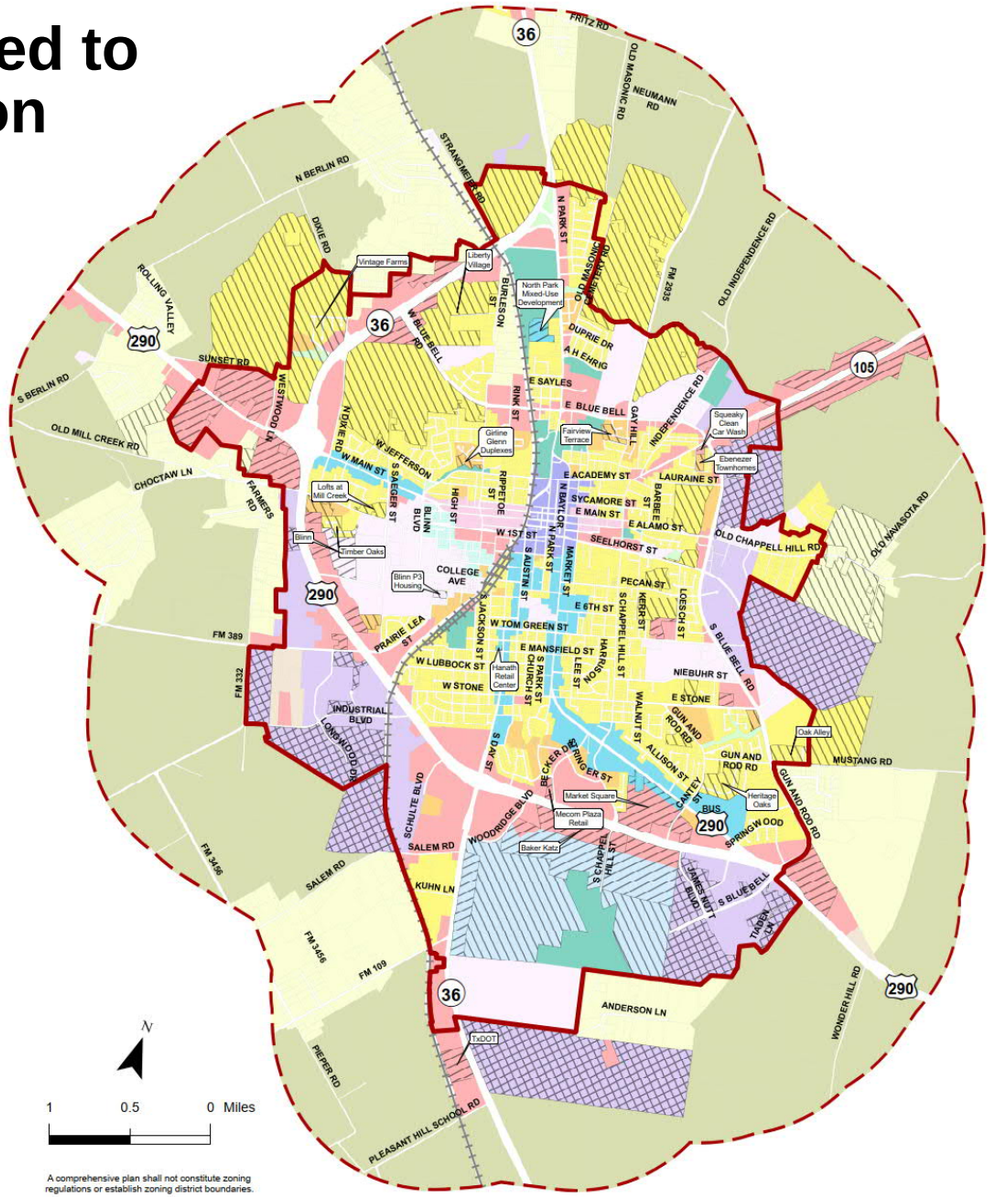
Population Density Assumptions Reviewed to Identify Possible Full Build-Out Population

- Initial residential density assumptions:
  - 52% acreage usable for residences
  - 48% usable for streets, drainage, and open spaces
  - Single family residential = 6 units per acre
  - Multi-family residential = 20 units per acre
  - Estate residential = 3 units per acre
  - U.S. Census Bureau = 2.36 people per household

- Population density example:
  - 100-acre single family residential development
  - 52 acres available for residential use
  - 312 single family residences assumed
  - Population increase = 736 people



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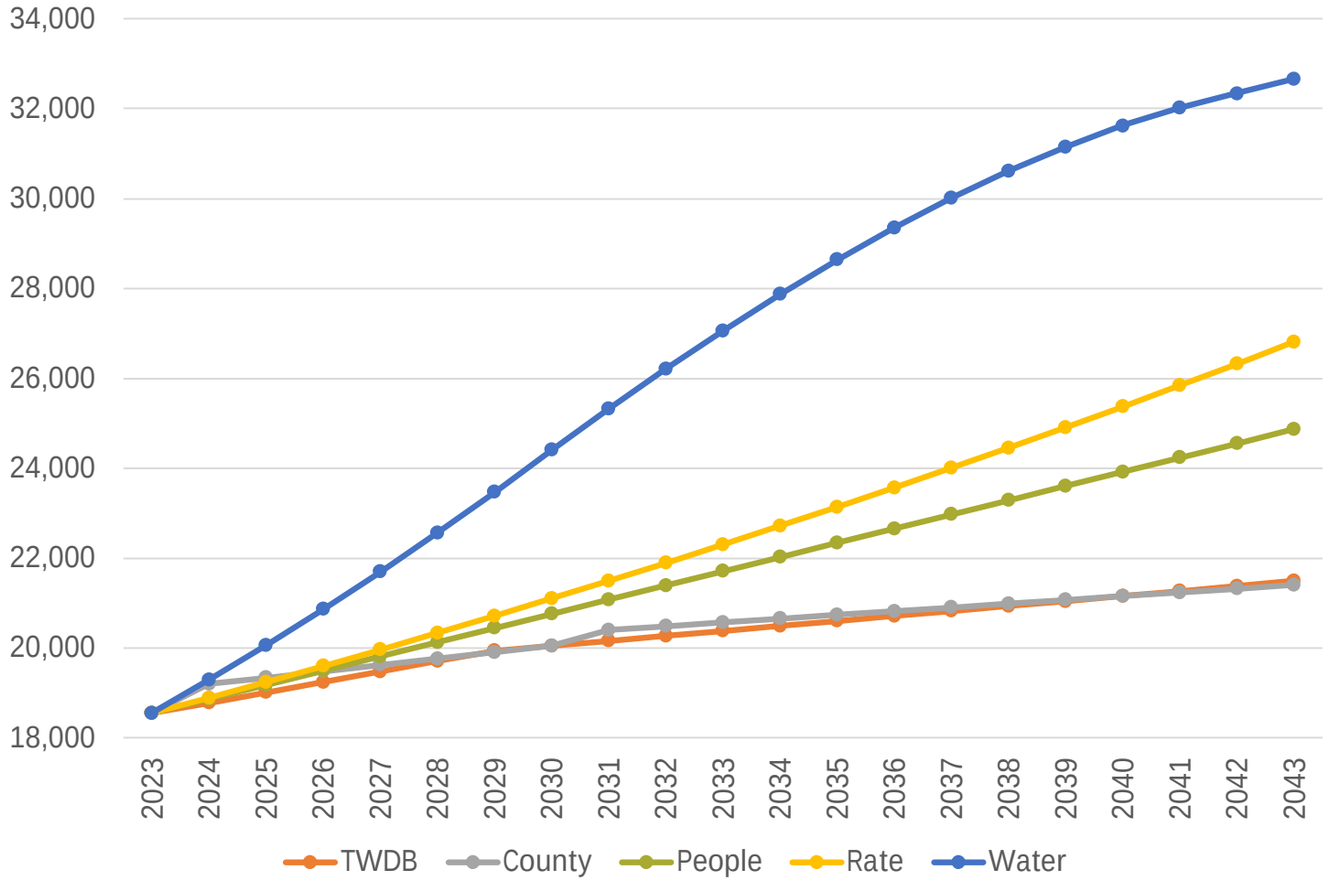
Comprehensive Plan Methodology Replicated in Preparation of LUA Population Projections

- Four methodologies used to project population growth, tied closely to TWDB and historical growth trends
- Current population of 18,549 was not anticipated to be achieved until between 2027 and 2034 depending on methodology used
- Higher population projection needed based on known and anticipated future developments



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Water Study Considered as Basis for LUA Population Projections

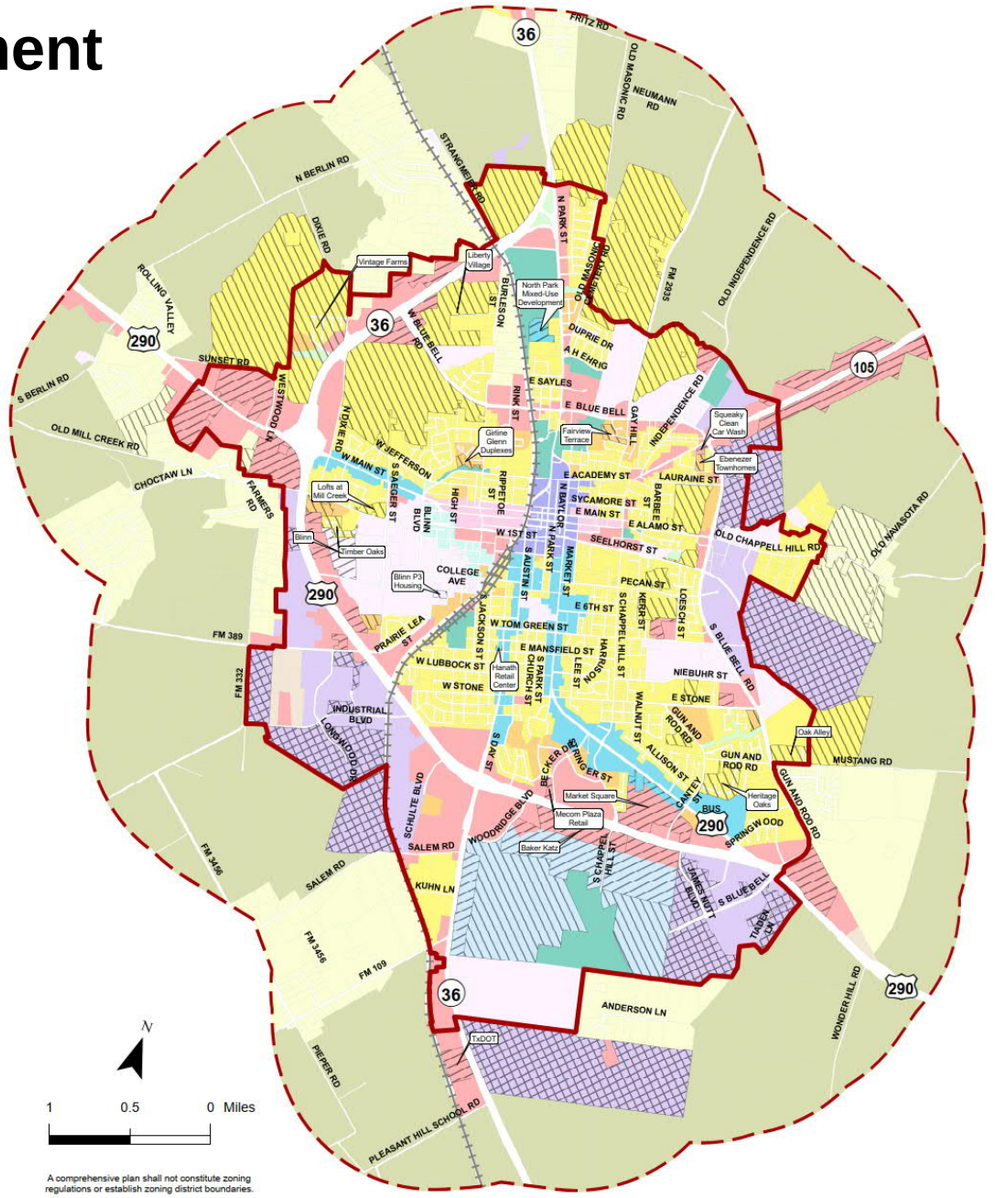
- Water study's population projections:
  - + 4.0% annually for first 8 years
  - 0.25% annual growth rate reduction for years 9-20 (i.e., 3.75%, 3.50%, …)
  - Results in a 20-year population of 32,660
  - 60% of 20-year growth anticipated in the first 10 years

- Systemwide LUA's population projections:
  - Full build-out yields a population growth of 14,524
  - Results in a 20-year population of 33,073
  - 62% within City limits; 38% in ETJ boundary area

Year	TWDB	Steady (County Ratio)	Steady Growth (People)	Steady Growth (Rate)	Water Study
2023	18,549	18,549	18,549	18,549	18,549
2024	18,781	19,201	18,865	18,894	19,291
2025	19,013	19,342	19,181	19,245	20,062
2026	19,245	19,483	19,497	19,603	20,865
2027	19,478	19,625	19,813	19,968	21,699
2028	19,710	19,766	20,129	20,339	22,567
2029	19,942	19,907	20,445	20,718	23,470
2030	20,048	20,048	20,761	21,103	24,409
2031	20,159	20,405	21,077	21,496	25,324
2032	20,269	20,489	21,393	21,895	26,211
2033	20,380	20,572	21,709	22,303	27,062
2034	20,491	20,655	22,025	22,718	27,874
2035	20,602	20,738	22,341	23,140	28,641
2036	20,712	20,822	22,657	23,570	29,357
2037	20,823	20,905	22,973	24,009	30,017
2038	20,934	20,988	23,289	24,455	30,618
2039	21,044	21,072	23,605	24,910	31,153
2040	21,155	21,155	23,921	25,374	31,621
2041	21,266	21,238	24,237	25,846	32,016
2042	21,377	21,322	24,553	26,326	32,336
2043	21,488	21,405	24,869	26,816	32,660

Service Units Provide Basis of Measurement for Collection of Impact Fees

- Service units
  - Means to measure use of capital facilities by new development
- Water & Wastewater = Connections
  - Capacity consumed by a single equivalent residential water meter connection
  - 5/8” meter rated for 10 gpm continuous flow
  - Impact fees may be escalated based on water meter types and sizes per AWWA
- Roadways = Vehicle-Miles
  - Capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length



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TCEQ's Capacity Requirements Drives Need for Water Production Improvements based on Connection Growth

- TCEQ connections
  - Current = 10,283 connections (August 2023)
  - 10-year = 4,870 connections
- Water supply – 0.6 gpm per connection
  - TCEQ granted an ACR of 0.40 gpm per connection
  - 5,800 gpm = 14,500 total connections (70.9%)
- Water treatment – 0.6 gpm per connection
  - TCEQ granted an ACR of 0.40 gpm per connection
  - 4,850 gpm = 12,125 total connections (84.8%)

Lake Somerville Intake Facility

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Water Source Evaluation and Water Treatment Plant Expansion Plan Identified Need for Incremental Water Production Improvements

- Surface Water Treatment Plant Improvements:
  - Upgrade facility with conventional treatment methods
  - Increase capacity from 6.984 mgd to 8.350 mgd
  - Provides ~2,370 additional connections

- Groundwater Treatment Plant Improvements:
  - Three sites identified at Loesch Street, Jackson Street Park, and Westside Elevated Storage Tank
  - Two wells, treatment, ground storage, and pumping
  - Provides ~1,770 additional connections per each

Surface Water Treatment Plant

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Water Storage and Pumping Improvements Required to Maintain System Pressures and Meet TCEQ Capacity Requirements

- Total storage – 200 gallons per connection
  - 4,000,000 gallons = 20,000 total connections (51.4%)
- Elevated storage – 100 gallons per connection
  - 1,400,000 gallons = 14,000 total connections (73.5%)
- Service pumping – 0.653 gpm per connection
  - WTP – 6,100 gpm = 9,342 total connections (110.1%)
  - Atlow – 1,500 gpm = 2,297 total connections (60.6%)
- System pressures – minimum of 35 psi

Atlow Elevated Storage Tank

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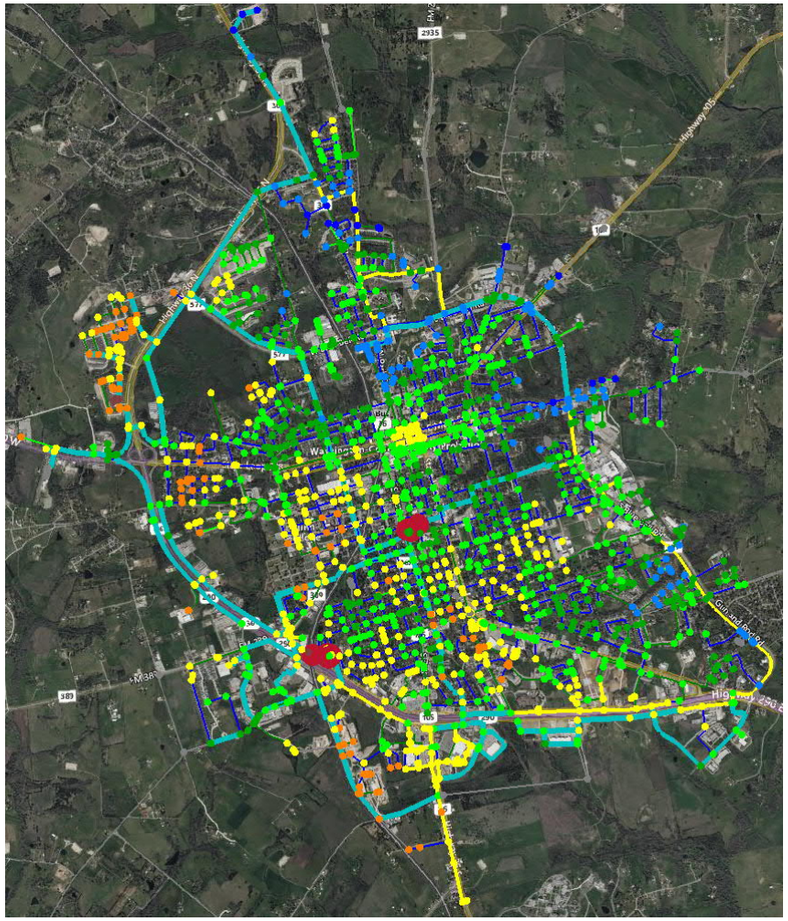
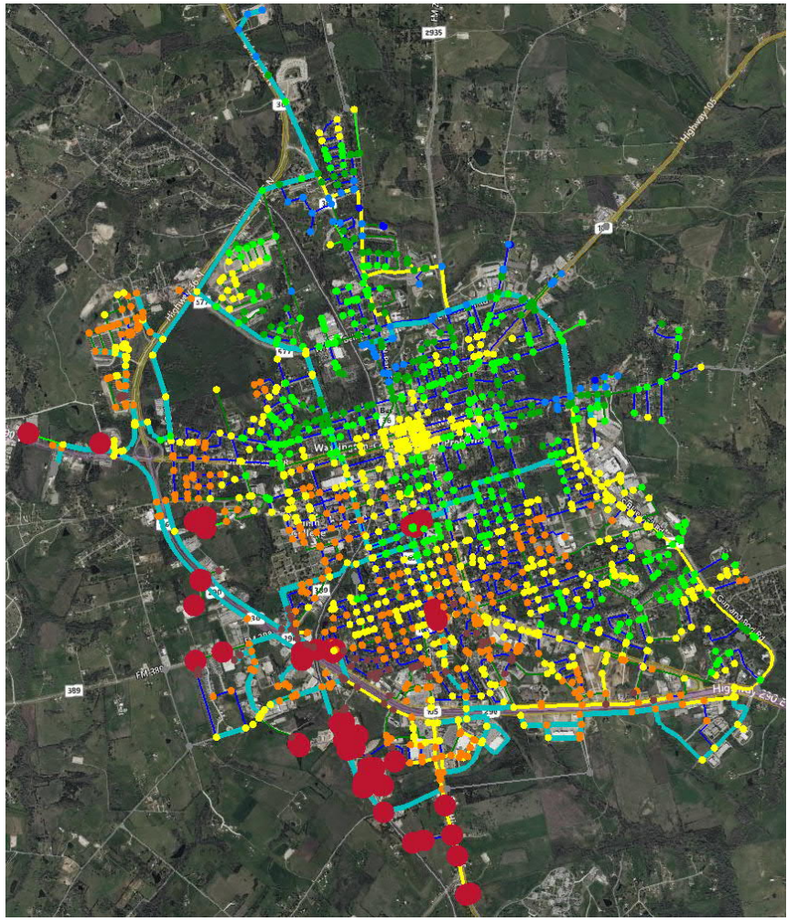
Calibrated Hydraulic Model Used to Simulate System Pressure Changes Because of Anticipated 10-Year Development Growth



Existing System Pressures



10-Year System Pressures (No Improvements)

Color Coding Legend
Junction: Pressure (Minimum) (psi)

- <= 35.0
- <= 40.0
- <= 50.0
- <= 60.0
- <= 70.0
- <= 80.0
- <= 90.0
- <= 100.0
- Other

Legend

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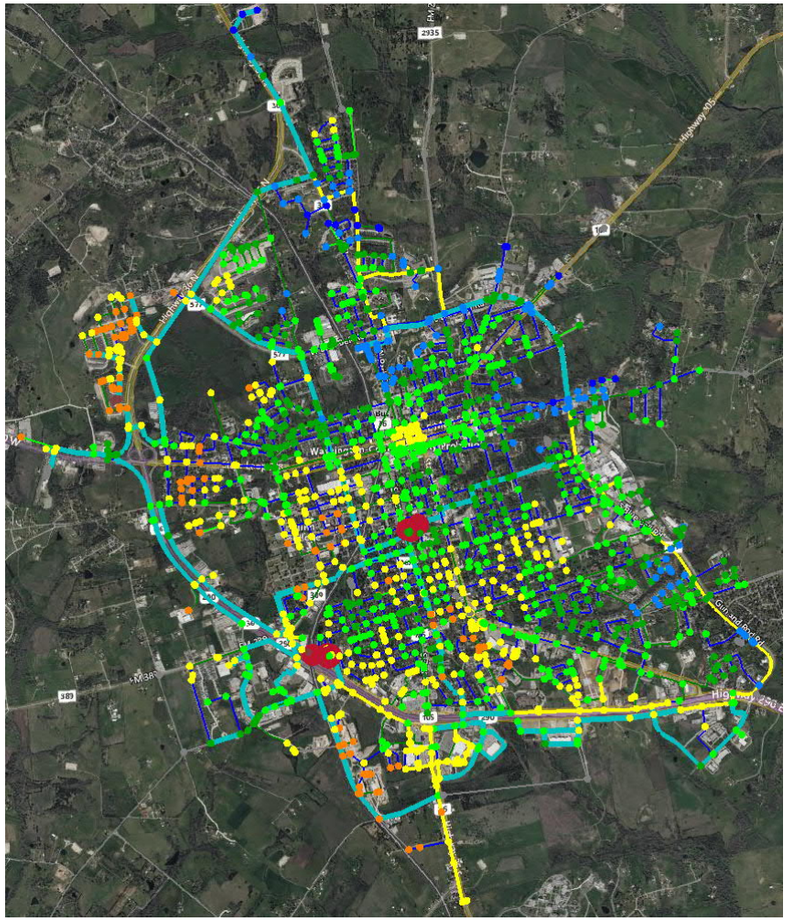
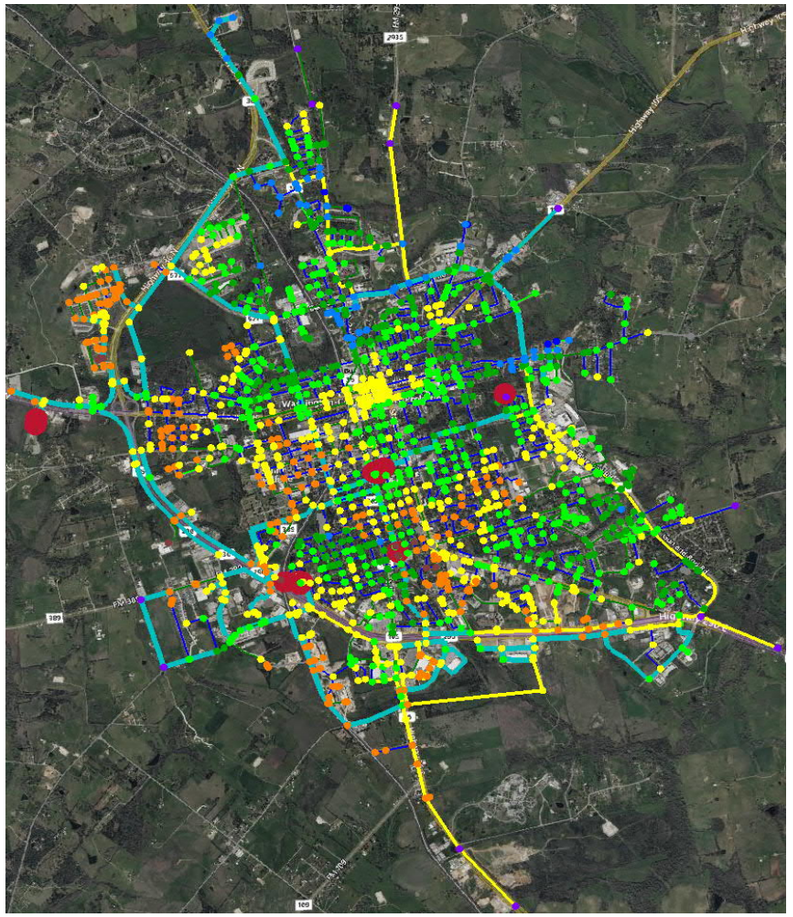
Pressure Plane Expansion Improvements Needed to Minimize Development-Related Pressure Deficiencies Along US Highway 290



Existing System Pressures



10-Year System Pressures (with Improvements)

Color Coding Legend
Junction: Pressure (Minimum) (psi)

- <= 35.0
- <= 40.0
- <= 50.0
- <= 60.0
- <= 70.0
- <= 80.0
- <= 90.0
- <= 100.0
- Other

Legend

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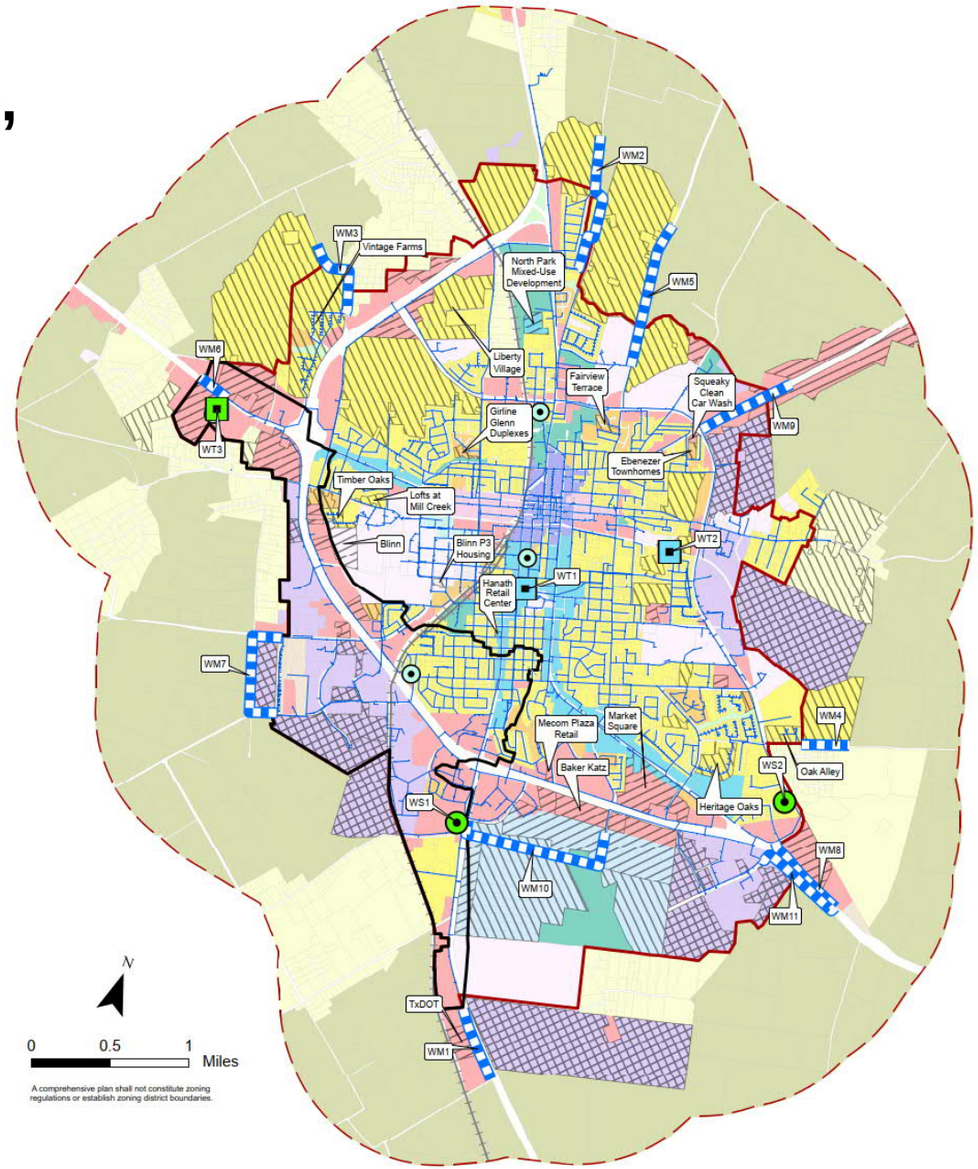
TCEQ Compliance Maintained through Combination of Water Treatment, Storage, Pumping, and Distribution Projects

- WT = Water Treatment (3 projects)
- WS = Water Storage (2 projects)
- WM = Water Mains (11 projects)
- Study = Water Impact Fee Study



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Water Impact Fees Fund Eligible Capacity Improvements on the Water CIP

Water CIP Projects				Connections Served By Project				Opinion of Probable Costs		
ID	Name	Year	Project Description	Ultimate	Existing	10-Year	10-Year (%)	Total Costs (2023 Dollars)	10-Year Costs (2023 Dollars)	10-Year Costs (Escalated)
WT1	SWTP Improvements	2023	Expansion of Surface Water Treatment Plant from 6.984 MGD to 8.350 MGD.	12,322	10,283	2,039	16.5%	$ 24,300,000	$ 4,021,076	$ 4,021,076
WT2	Loesch Street Water Plant	2023	Construct a groundwater plant having two wells, BPS, GST, and treatment facilities.	1,505	0	1,505	100.0%	$ 11,700,000	$ 11,700,000	$ 11,700,000
WT3	Westside Water Plant	2031	Construct a groundwater plant having two wells, BPS, GST, and treatment facilities.	1,505	0	1,326	88.1%	$ 12,700,000	$ 11,189,502	$ 15,616,875
WS1	Hwy 36 South EST	2025	Construct a 300,000-gallon EST in the Westside Pressure Plane.	1,955	0	1,955	100.0%	$ 3,036,000	$ 3,036,000	$ 3,348,768
WS2	Gun and Rod Road EST	2030	Construct a 300,000-gallon EST in the Main Pressure Plane.	1,955	0	1,298	66.4%	$ 3,036,000	$ 2,015,718	$ 2,705,078
WM1	Hwy 36 South WM	2025	2,800 LF of 10-inch water main extension to Pleasant Hill School Road/FM 35.	195	0	116	59.5%	$ 741,250	$ 440,949	$ 486,375
WM2	Old Masonic Road WM	2026	5,300 LF of 8-inch water main replacement and extension along Old Masonic Road.	375	100	162	43.2%	$ 1,289,900	$ 557,237	$ 639,229
WM3	Dixie Road WM	2027	2,800 LF of 12-inch water main extension along Dixie Road.	1,255	0	885	70.5%	$ 805,000	$ 567,669	$ 677,244
WM4	Mustang Road WM	2028	1,700 LF of 6-inch water main extension along Mustang Road.	306	0	192	62.7%	$ 378,900	$ 237,741	$ 294,977
WM5	FM 2935 WM	2028	5,200 LF of 10-inch water main extension along FM 2935.	683	0	683	100.0%	$ 1,366,450	$ 1,367,010	$ 1,696,114
WM6	Hwy 290 West WM	2029	1,700 LF of 12-inch water main replacement along Highway 290 West.	105	10	53	50.5%	$ 496,700	$ 250,715	$ 323,517
WM7	FM 332 WM	2029	4,500 LF of 12-inch water main extension along Industrial Blvd, FM 332, and FM 389.	23	0	12	52.2%	$ 1,287,800	$ 671,896	$ 866,999
WM8	Hwy 290 East WM, P1	2030	3,200 LF of 10-inch water main extension along Highway 290 East.	45	0	25	55.0%	$ 847,250	$ 465,988	$ 625,352
WM9	Hwy 105 WM	2031	3,500 LF of 12-inch water main replacement and extension along Highway 105.	79	30	27	34.2%	$ 1,006,200	$ 343,891	$ 479,959
WM10	Small Area Plan WM	2032	5,900 LF of 10-inch water main extension along a future road alignment.	806	0	443	55.0%	$ 1,576,250	$ 866,351	$ 1,257,507
WM11	Hwy 290 East WM, P2	2032	3,000 LF of 12-inch water main extension along Highway 290 East.	19	0	5	26.3%	$ 857,400	$ 225,632	$ 327,504
Study	Study	2023	Water Impact Fee Study	1	0	1	100.0%	$ 65,000	$ 65,000	$ 65,000
								$ 65,490,100	**$ 38,022,374**	**$ 45,131,575**

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TCEQ Chapter 217 Identifies Need for Wastewater Collection, Pumping, and Treatment Improvements based on Increased Sanitary Flows

- Wastewater treatment
  - Rated = 3.55 mgd daily average flow (daf)
  - Current = 1.95 mgd daf (54.9%)
- Lift stations and force mains
  - 19 lift stations with varying rated capacities
  - Rated capacity is the volume of wastewater a lift station can pump with its largest pump out of service
- Sanitary sewers
  - Gravity sewer slopes are established to allow a velocity not less than 2.0 feet per second when the pipes are flowing at full capacity

Table C.2. - Minimum and Maximum Pipe Slopes

Size of Pipe *(inches)*	Minimum Slope *(%)*	Maximum Slope *(%)*
6	0.50	12.35
8	0.335	8.40
10	0.25	6.23
12	0.20	4.88
15	0.15	3.62
18	0.115	2.83
21	0.095	2.30
24	0.08	1.93
27	0.07	1.65
30	0.06	1.43
33	0.055	1.26
36	0.045	1.12
39	0.04	1.01
>39	*	*

TCEQ Chapter 217, Table C.2

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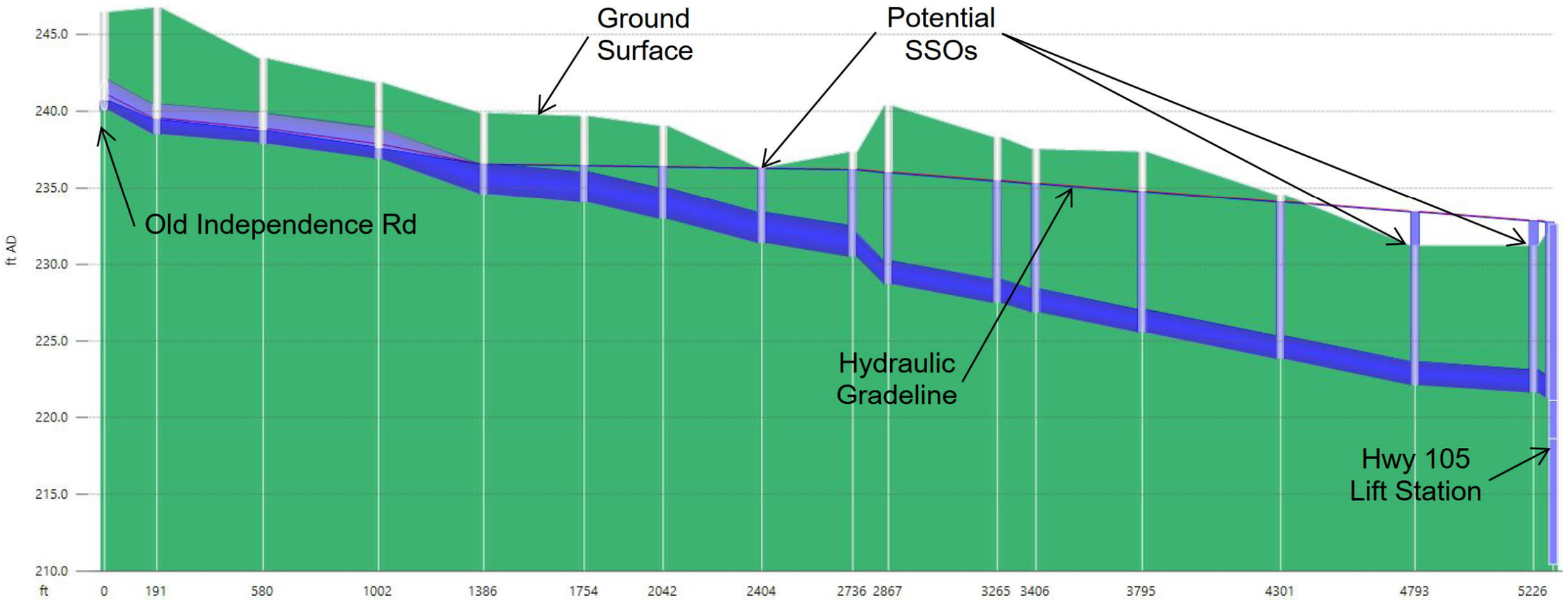
Wastewater Collection Model Considers Inflow and Infiltration to Identify Needed Wastewater Infrastructure Improvements



InfoWorks Integrated Catchment Modeling Output (10-Year Growth, Peak Flows, No Improvements)

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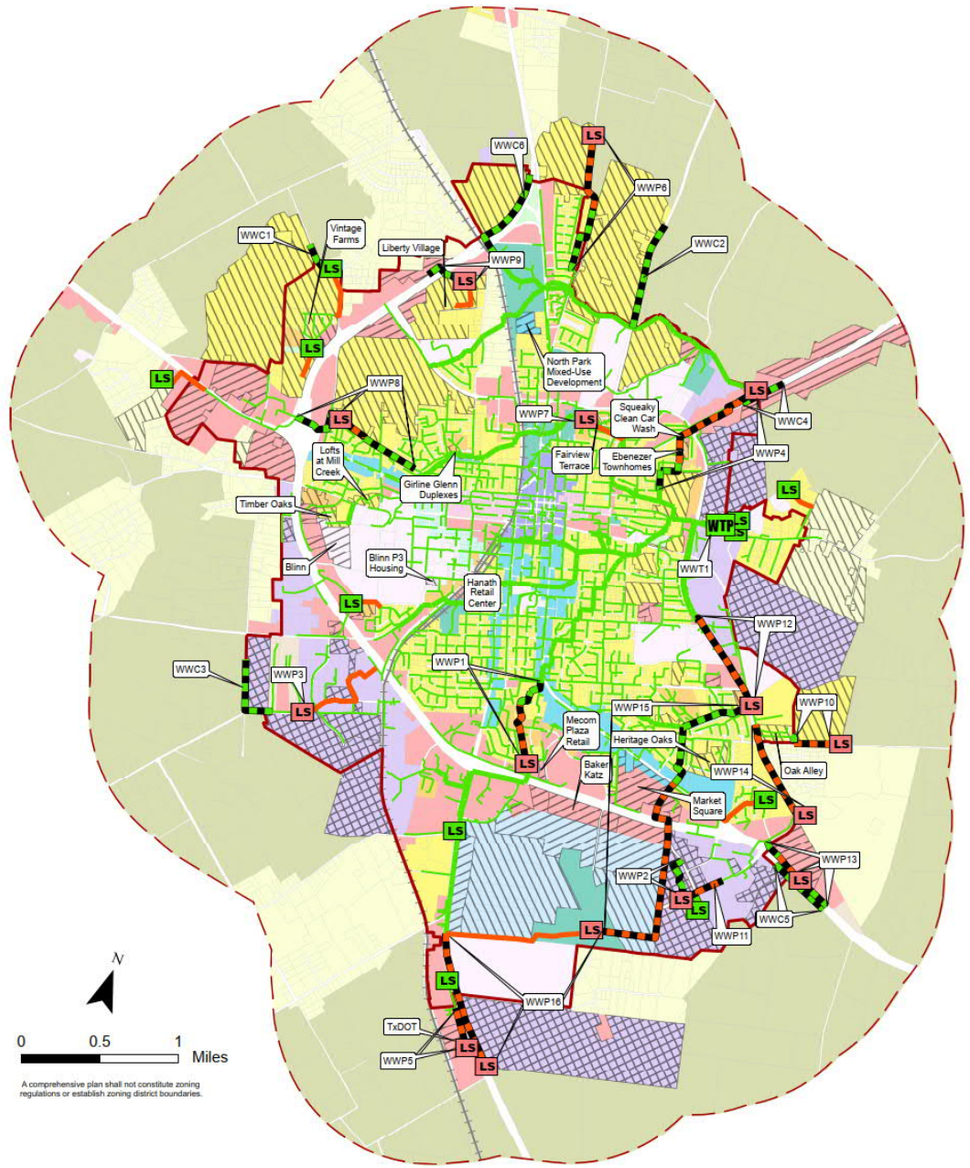
TCEQ Compliance Maintained through Combination of Wastewater Treatment, Pumping, and Collection Projects

- WWT = Wastewater Treatment (1 project)
- WWP = Wastewater Pumping (16 projects)
- WWC = Wastewater Collection (6 projects)
- Study = Wastewater Impact Fee Study



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Wastewater Impact Fees Fund Eligible Capacity Improvements on the Wastewater CIP

Wastewater CIP Projects				Connections Served By Project				Opinion of Probable Costs		
ID	Name	Year	Project Description	Ultimate	Existing	10-Year	10-Year (%)	Total Costs (2023 Dollars)	10-Year Costs (2023 Dollars)	10-Year Costs (Escalated)
WWT1	WWTP Expansion Study	2032	Begin planning for an expansion of the existing WWTP.	14,040	10,283	2,039	14.5%	$ 150,000	$ 21,784	$ 31,620
WWP1	Stone Hollow LS	2023	1,590-gpm lift station (replacement) with 12-inch force main and 15 & 16-inch sewers.	1,908	845	272	14.3%	$ 2,115,000	$ 301,509	$ 301,509
WWP2	Business Center LS, P1	2024	126-gpm lift station (replacement) with 4-inch force main and 8-inch gravity sewer.	151	1	145	96.0%	$ 1,413,000	$ 1,356,854	$ 1,439,074
WWP3	Industrial Boulevard LS	2024	630 to 870-gpm lift station (replacement) and connect to force main and gravity sewer.	756	240	280	37.0%	$ 1,762,000	$ 652,593	$ 692,137
WWP4	Hwy 105 LS	2025	2,250-gpm lift station (replacement) with 12-inch force main and 15-inch gravity sewer.	2,700	800	1,598	59.2%	$ 5,126,000	$ 3,033,833	$ 3,346,378
WWP5	TxDOT LS	2025	120-gpm lift station (new) with 4-inch force main.	144	0	76	52.8%	$ 942,000	$ 497,167	$ 548,385
WWP6	Old Masonic Road LS	2026	180-gpm lift station (new) with 4-inch force main and 8-inch gravity sewer.	216	0	162	75.0%	$ 1,707,000	$ 1,280,250	$ 1,468,627
WWP7	Henderson Park LS	2027	3,400-gpm lift station (pump replacement) and connect to force main and gravity sewer.	4,080	1,725	2,349	57.6%	$ 456,000	$ 262,535	$ 313,212
WWP8	Munz LS	2027	2,250-gpm lift station (replacement) with 12-inch force main and 15-inch gravity sewer.	2,700	225	2,070	76.7%	$ 5,104,000	$ 3,913,067	$ 4,668,392
WWP9	Liberty Village LS	2028	300-gpm lift station (pump replacement) with 8-inch gravity sewer.	360	164	146	40.6%	$ 764,000	$ 309,844	$ 384,439
WWP10	Mustang Road LS	2028	180-gpm lift station (new) with 4-inch force main and 8-inch gravity sewer.	216	0	192	88.9%	$ 1,122,000	$ 997,333	$ 1,237,439
WWP11	Business Center LS, P2	2029	4-inch force main replacement (replaces existing 3-inch force main).	66	1	47	71.2%	$ 611,000	$ 435,106	$ 561,451
WWP12	Ralston Creek LS	2029	3,500-gpm lift station (pump replacement) with 16-inch force main replacement.	4,200	1,600	2,274	54.1%	$ 1,504,000	$ 814,309	$ 1,050,765
WWP13	Hwy 290 East LS, P1	2030	70-gpm lift station (new) with 4-inch force main and 8-inch gravity sewer.	84	0	25	29.8%	$ 1,008,000	$ 300,000	$ 402,598
WWP14	K of C Hall LS	2030	500-gpm lift station (replacement) with 6-inch force main replacement.	600	26	316	52.7%	$ 1,806,000	$ 951,160	$ 1,276,449
WWP15	Baker Katz LS	2031	1,200-gpm lift station (pumps) with 10-inch force main and 15 & 18-inch gravity sewers.	1,440	456	770	53.5%	$ 3,525,000	$ 1,884,896	$ 2,630,696
WWP16	Hwy 36 South No. 2 LS	2032	600-gpm lift station (new) with 6-inch force main.	720	0	388	53.9%	$ 2,074,000	$ 1,117,656	$ 1,622,276
WWC1	Dixie Road Sewer	2027	8-inch gravity sewer extension along Dixie Road.	125	0	90	72.0%	$ 223,000	$ 160,560	$ 191,552
WWC2	FM 2935 Sewer	2028	8-inch gravity sewer extension along FM 2935.	683	0	683	100.0%	$ 697,000	$ 697,000	$ 864,801
WWC3	FM 332 Sewer	2029	8-inch gravity sewer extension along Industrial Blvd and FM 332.	23	0	12	52.2%	$ 509,000	$ 265,565	$ 342,679
WWC4	Hwy 105 Sewer	2031	8-inch gravity sewer extension along Highway 105.	49	0	27	55.1%	$ 515,000	$ 283,776	$ 396,058
WWC5	Hwy 290 East Sewer, P2	2032	8-inch gravity sewer extension along southside of Highway 290 East.	19	0	5	26.3%	$ 249,000	$ 65,526	$ 95,111
WWC6	Hwy 36 North Sewer	2032	8- and 12-inch gravity sewer extension along Highway 36 North.	275	0	151	54.9%	$ 772,000	$ 423,898	$ 615,288
Study	Study	2023	Wastewater Impact Fee Study	1	0	1	100.0%	$ 110,000	$ 110,000	$ 110,000
								$ 34,264,000	**$ 20,136,221**	**$ 24,590,935**

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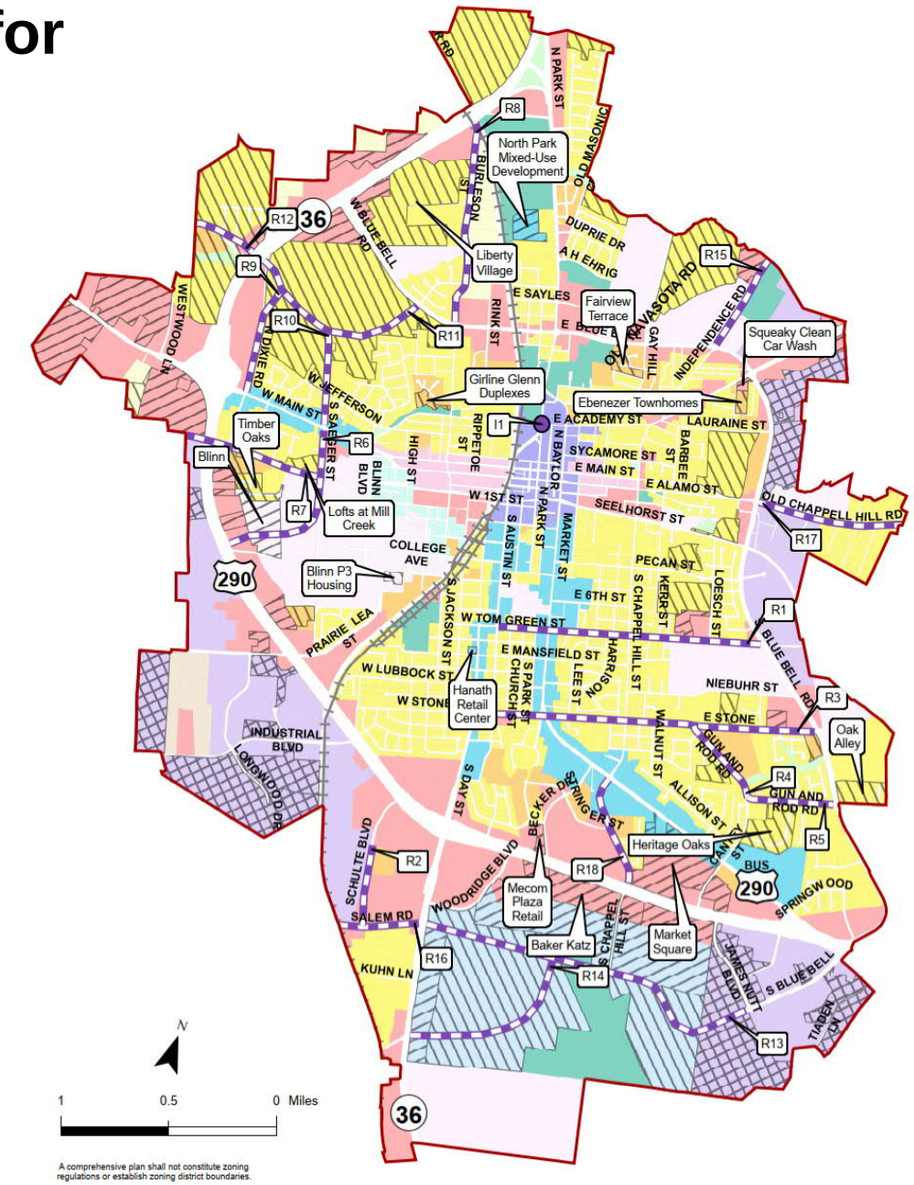
Single Service Area Provides Flexibility for Roadway Impact Fees to be Spent on Highest Priority Capacity Improvements

- Single service area preferred since development will generate trips to all areas for school, groceries, shopping, parks, etc.
- Roadway service area is limited to City limits and cannot exceed 6 miles in length
- Roadway CIP projects are required to:
  - Be on an approved Thoroughfare Plan
  - Be classified as a collector or arterial
  - Increase roadway capacity by adding lanes or striping to provide a two-way left-turn lane
- 20 potential projects, both recent and future, have been identified that meet this criteria



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Vehicle-Miles Provides Basis of Measurement for Roadway Impact Fees

- Vehicle-Mile = Capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one-mile in length
- Future Supply = Vehicle-Miles of Capacity Constructed
  - Length, future lanes, and lane capacity
- Existing Demand = Vehicle-Miles Currently Consumed
  - Length, existing lanes, and existing peak hour traffic volumes
- Net Vehicle-Miles of Capacity Added
  - Net Added = Future Supply - Existing Demand
- Percent of Roadway Capacity Attributable to New 10-Year Growth
  - Percent Attributable = Net Added / Future Supply = 90.5%

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U-G	Rural Cross-Section (i.e., gravel, dirt, etc.)	100
2U-H	Two lane undivided – rural setting, high speed	770
2U	Two lane undivided – built-out	410
2U-OP	Two lane undivided with on-street parking	330
2U-Half	Two lane undivided – half of a 4 lane divided	410
3U	Three lane undivided (two-way, left-turn lane)	510
3U-OP	Three lane undivided with on street parking	410
4U	Four lane undivided	680
4D	Four lane divided	810
5U	Five lane undivided	770
6U	Six lane undivided	770
6D	Six lane divided	900
7U	Seven lane undivided	860

Roadway Impact Fees Fund Eligible Capacity Improvements on the Roadway CIP

Roadway CIP Projects				Opinion of Probable Costs			
ID	Name	Year	Project Description	Total Costs (2023 Dollars)	10-Year (Percentage)	10-Year Costs (2023 Dollars)	10-Year Costs (Escalated)
R1	Tom Green Street	2024	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from SH 36 to FM 577.	$ 6,581,000	90.5%	$ 5,957,278	$ 6,318,265
R2	Schulte Blvd Extension	2025	Construction of a three lane undivided (two-way, left-turn lane) concrete roadway from Salem Road to Schulte Boulevard.	$ 2,483,000	90.5%	$ 2,247,671	$ 2,479,225
R3	East Stone Street	2026	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from Business SH 36 to FM 577.	$ 6,580,000	90.5%	$ 5,956,373	$ 6,832,797
R4	West Gun and Rod Road	2027	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from E Stone Street to Gun & Rod Road.	$ 2,618,000	90.5%	$ 2,369,876	$ 2,827,324
R5	East Gun and Rod Road	2027	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from Gun and Rod Road to FM 577.	$ 2,591,000	90.5%	$ 2,345,435	$ 2,798,166
R6	South Saeger Street	2028	Construction of a three lane undivided (two-way, left-turn lane) concrete roadway from US 290 to Business 290.	$ 5,230,000	90.5%	$ 4,734,320	$ 5,874,096
R7	Old Mill Creek Road	2028	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from the City Limits to Saeger Street.	$ 4,181,000	90.5%	$ 3,784,741	$ 4,695,907
R8	Burleson Street	2029	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from FM 577 to the City Limits.	$ 5,464,000	90.5%	$ 4,946,143	$ 6,382,390
R9	North Dixie Street	2030	Construction of a three lane undivided (two-way, left-turn lane) concrete roadway from Business 290 to Dixie Road.	$ 4,181,000	90.5%	$ 3,784,741	$ 5,079,093
R10	North Saeger Street	2030	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from Business 290 to Dixie Road.	$ 2,896,000	90.5%	$ 2,621,528	$ 3,518,071
R11	Dixie Road Extension	2030	Construction of a three lane undivided (two-way, left-turn lane) concrete roadway from SH 36 to FM 577.	$ 3,680,000	90.5%	$ 3,331,224	$ 4,470,477
R12	North Dixie Street	2031	Construction of a three lane undivided (two-way, left-turn lane) concrete roadway from Business SH 36 to City Limits.	$ 2,125,000	90.5%	$ 1,923,601	$ 2,684,716
R13	S Blue Bell Road Extension	2031	Construction of a four lane divided concrete roadway from SH 36 to South Blue Bell Road.	$ 17,733,000	90.5%	$ 16,052,334	$ 22,403,793
R14	Small Area Plan Collector	2032	Construction three lane undivided (two-way, left-turn lane) concrete roadway from S Blue Bell Road Extension to SH 36.	$ 5,572,000	90.5%	$ 5,043,907	$ 7,321,226
R15	Independence Road	2032	Expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from FM 577 to the City Limits.	$ 2,869,000	90.5%	$ 2,597,087	$ 3,769,669
R16	Salem Road	2020	Prior expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from SH 36 to the City Limits.	$ 1,320,000	90.5%	$ 1,194,895	$ 1,194,895
R17	Old Chappell Hill Road	2021	Prior expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from FM 577 to the City Limits.	$ 724,000	90.5%	$ 655,382	$ 655,382
R18	South Chappell Hill Street	2023	Prior expansion to a three lane undivided (two-way, left-turn lane) concrete roadway from US 290 to Business 290.	$ 1,100,000	90.5%	$ 995,746	$ 995,746
I1	Academy-Austin Intersection	2025	Intersection improvements consisting of pavement restriping and installation of new signals.	$ 96,000	4.3%	$ 4,167	$ 4,596
Study	Study	2023	Roadway Impact Fee Study	$ 75,000	100.0%	$ 75,000	$ 75,000
				$ 78,099,000	-	**$ 70,621,447**	**$ 90,380,835**

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Next Steps

Action	Date	Completed
CIAC Presentation No. 1 - Draft Land Use Assumptions	July 24, 2023	✓
CIAC Presentation No. 2A - Land Use Assumptions and Draft Roadway CIPs	September 12, 2023	✓
CIAC Presentation No. 2B - Draft Water and Wastewater CIPs	October 24, 2023	✓
City Council - Public Hearing for Approval of Land Use Assumptions and CIPs	December 7, 2023	✓
CIAC Presentation No. 3 - Draft Impact Fees	December 19, 2023	
Developer's Workshop with City Staff and CIAC	Mid-January 2024	
City Council - Public Hearing for Approval of Impact Fees	February 1, 2024	
City Council - Adopt Impact Fee Ordinance (First Reading)	February 15, 2024	
City Council - Adopt Impact Fee Ordinance (Second Reading)	March 7, 2024	

Questions?

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