

Impact Fees Fund Improvements Needed to Serve New Development while Maintaining Regulatory Compliance and Quality of Service

City of Brenham

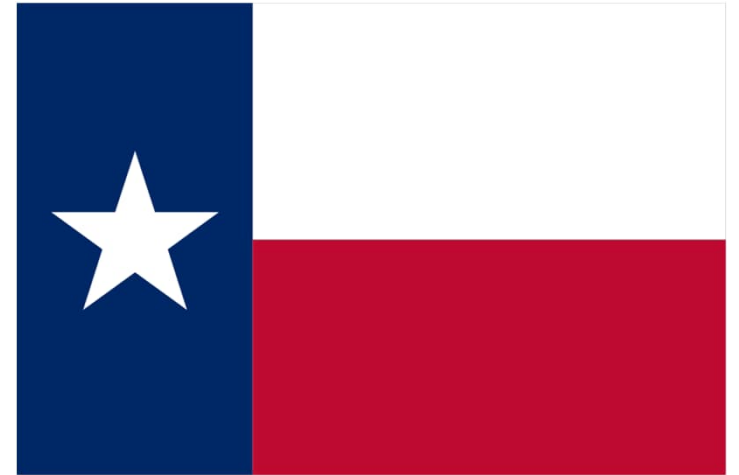


Agenda

- What is an Impact Fee?
- Impact Fee Development Process
- Approved Land Use Assumptions (LUAs) and Capital Improvement Plans (CIPs)
- Maximum Assessable Impact Fees
- Next Steps

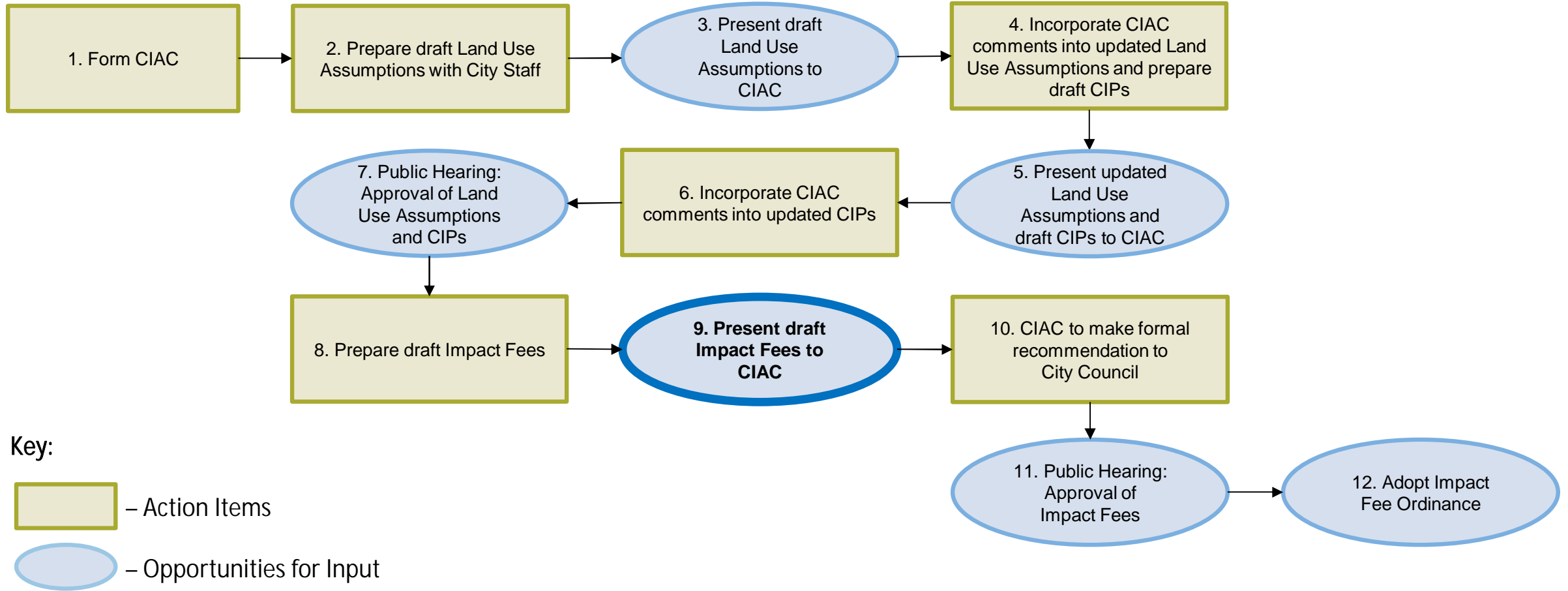
What is an Impact Fee?

- 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
- 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
- Lessens the burden of increasing utility rates and taxes on existing residents and employers that are currently paying for such infrastructure improvements



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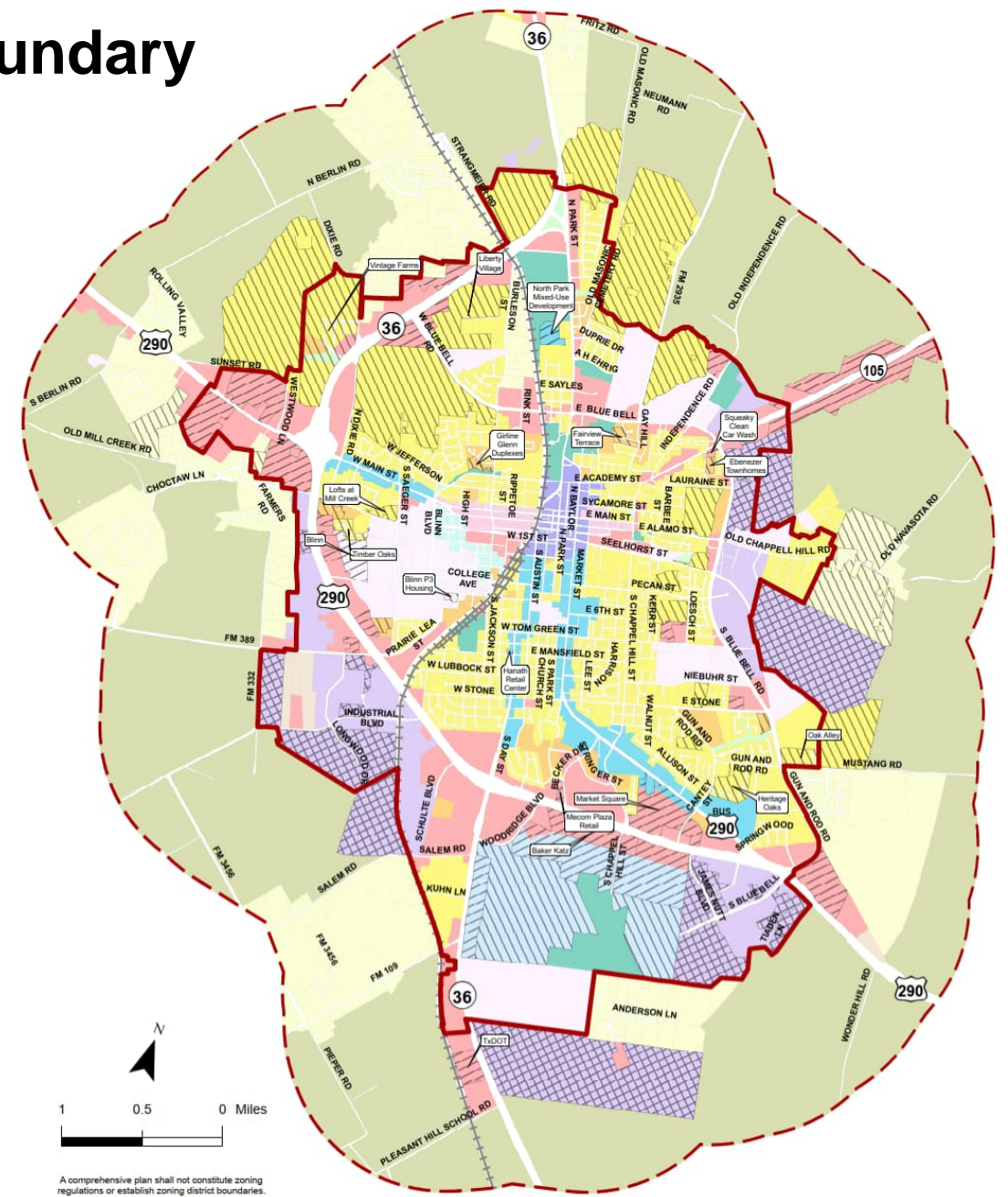
Impact Fee Development Process Provides Multiple Opportunities for Input and Comment



Approved LUAs Defines Service Area Boundary for Water and Wastewater Impact Fees

- LUAs: description of service area and projections of changes in land uses, densities, and population in the service area over a 10-year period
- Water Study Population Projections:
 - Current (2023) = 18,549 people
 - 10-Year (2033) = 27,062 people
- Service Unit = Equivalent residential water meter connection rated for 25 gpm of continuous flow

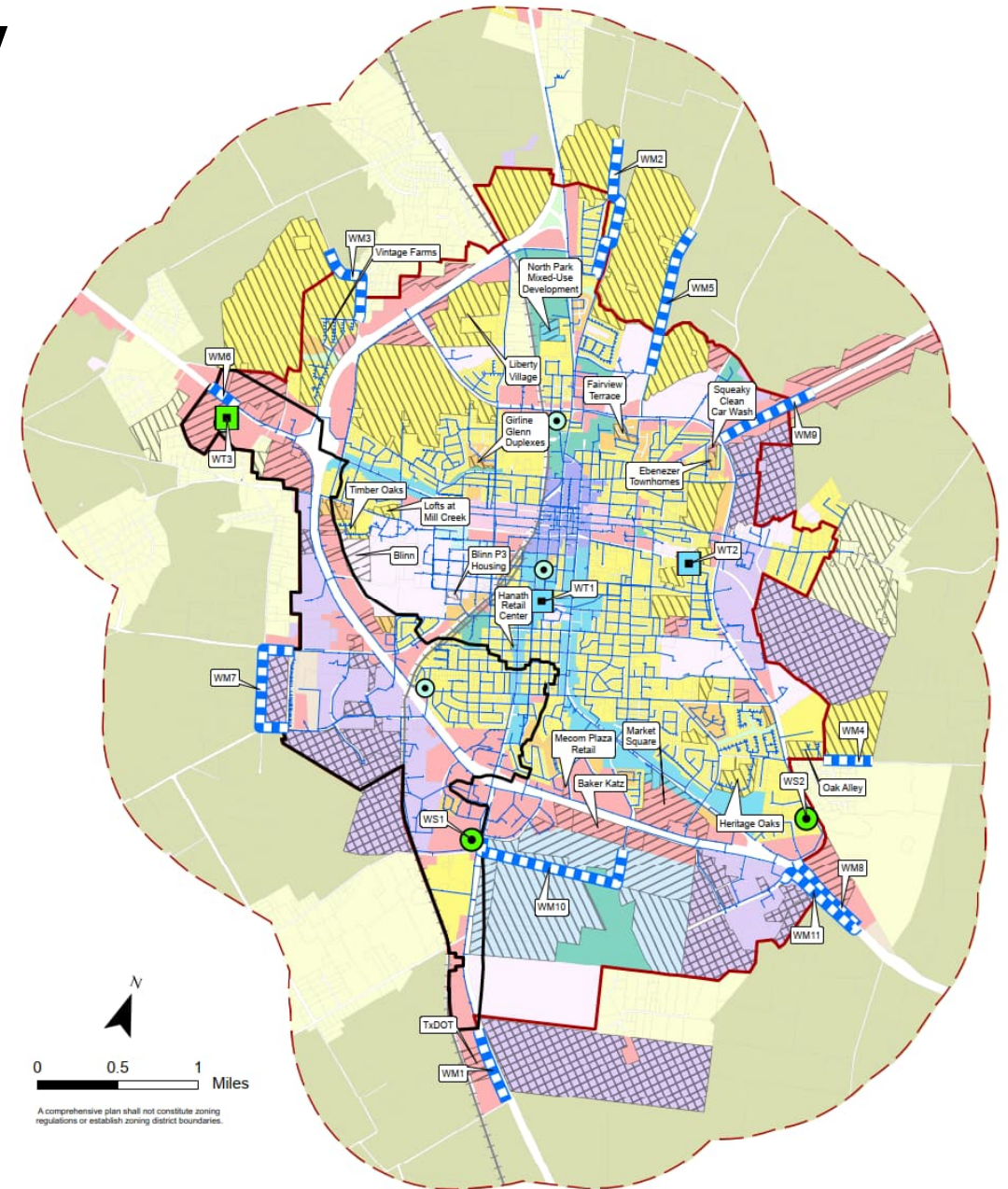
Future Land Use Plan		
	Rural	City Limits
	Open Space	ETJ
	Park	Railroad
	Estate Residential	Future Commercial
	Single Family Residential	Future Industrial
	Manufactured Homes	Future Residential
	Multi-Family Residential	
	Mixed Use Blinn Adjacent	
	Mixed Use Downtown Adjacent	
	Corridor Mixed Use	
	Planned Development	
	Downtown	
	Local Public Facilities	
	Commercial	
	Industrial	



A comprehensive plan shall not constitute zoning regulations or establish zoning district boundaries.

Approved Water CIP Maintains Regulatory Compliance and Quality of Service

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

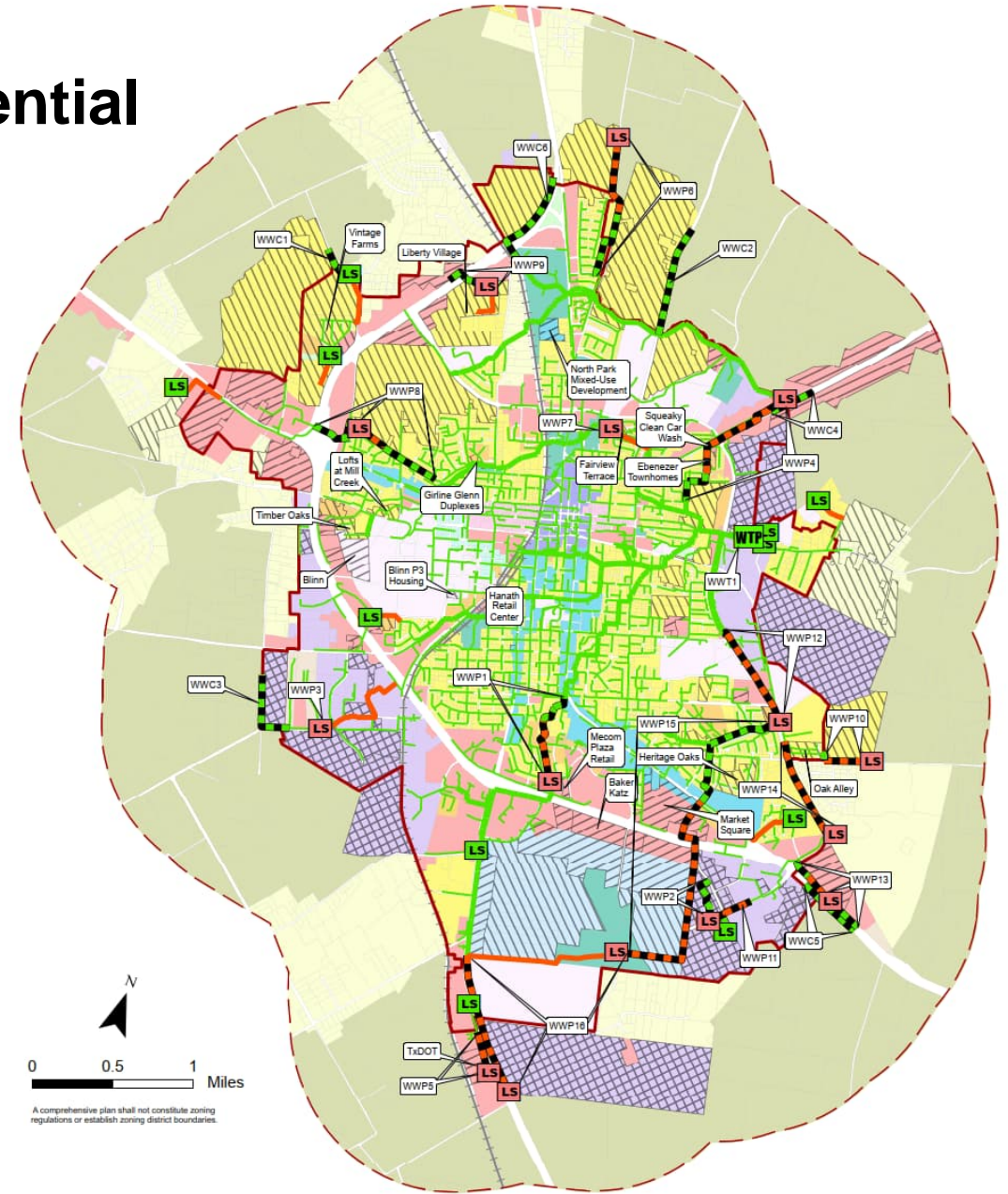


Water Impact Fees Fund Eligible Capacity Improvements on the Water CIP

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

Approved Wastewater CIP Maintains Regulatory Compliance and Reduces Potential of Sewer Surcharging and Overflows

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

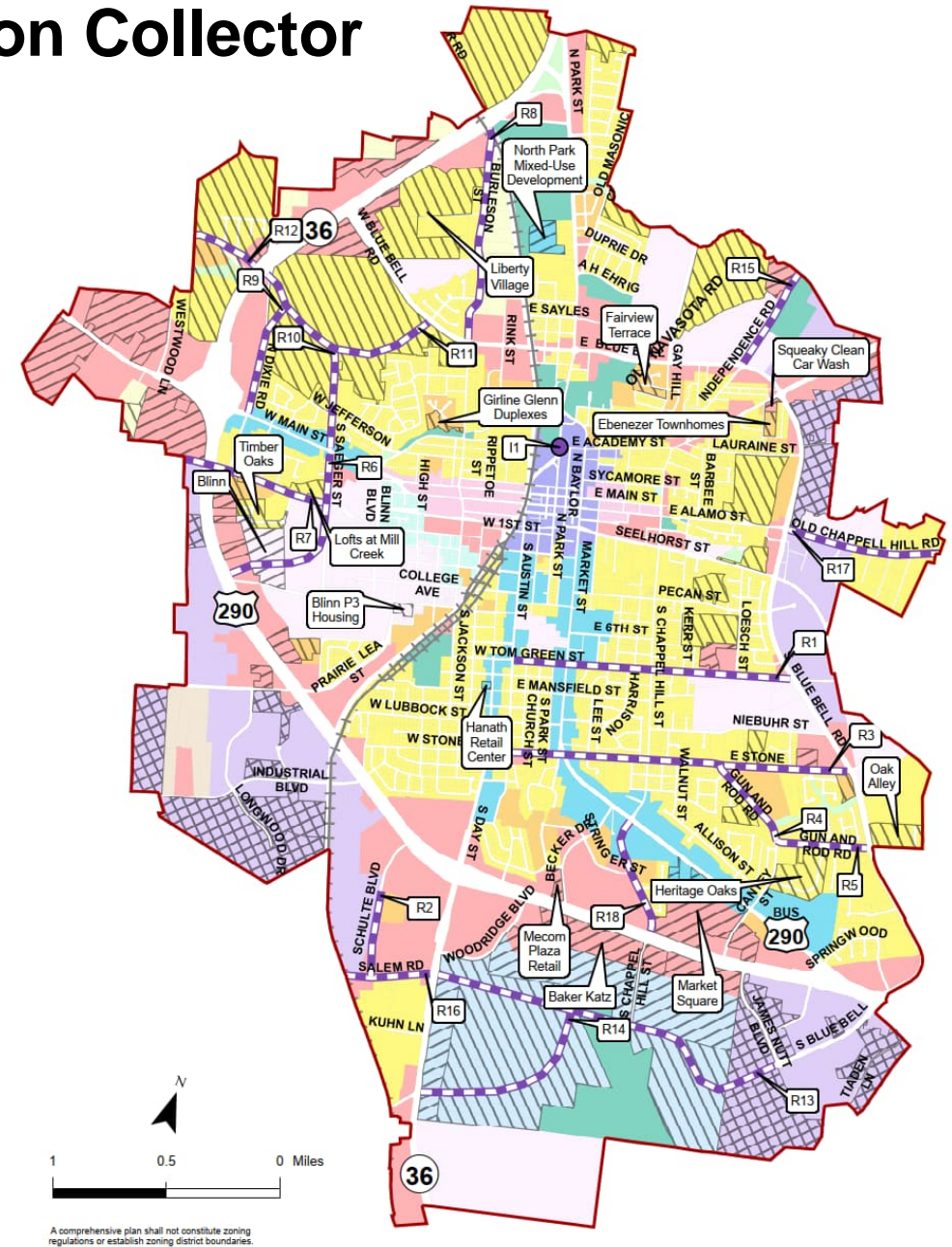


Wastewater Impact Fees Fund Eligible Capacity Improvements on the Wastewater CIP

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

Approved Roadway CIP Increases Capacity on Collector and Arterial Roadways within the City Limits

- Service Unit = Vehicle-Mile (capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length)
- Roadway Project IDs:
 - R = Roadway Capacity (18 projects)
 - I = Intersection Capacity (1 project)
 - Study = Roadway Impact Fee Study



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

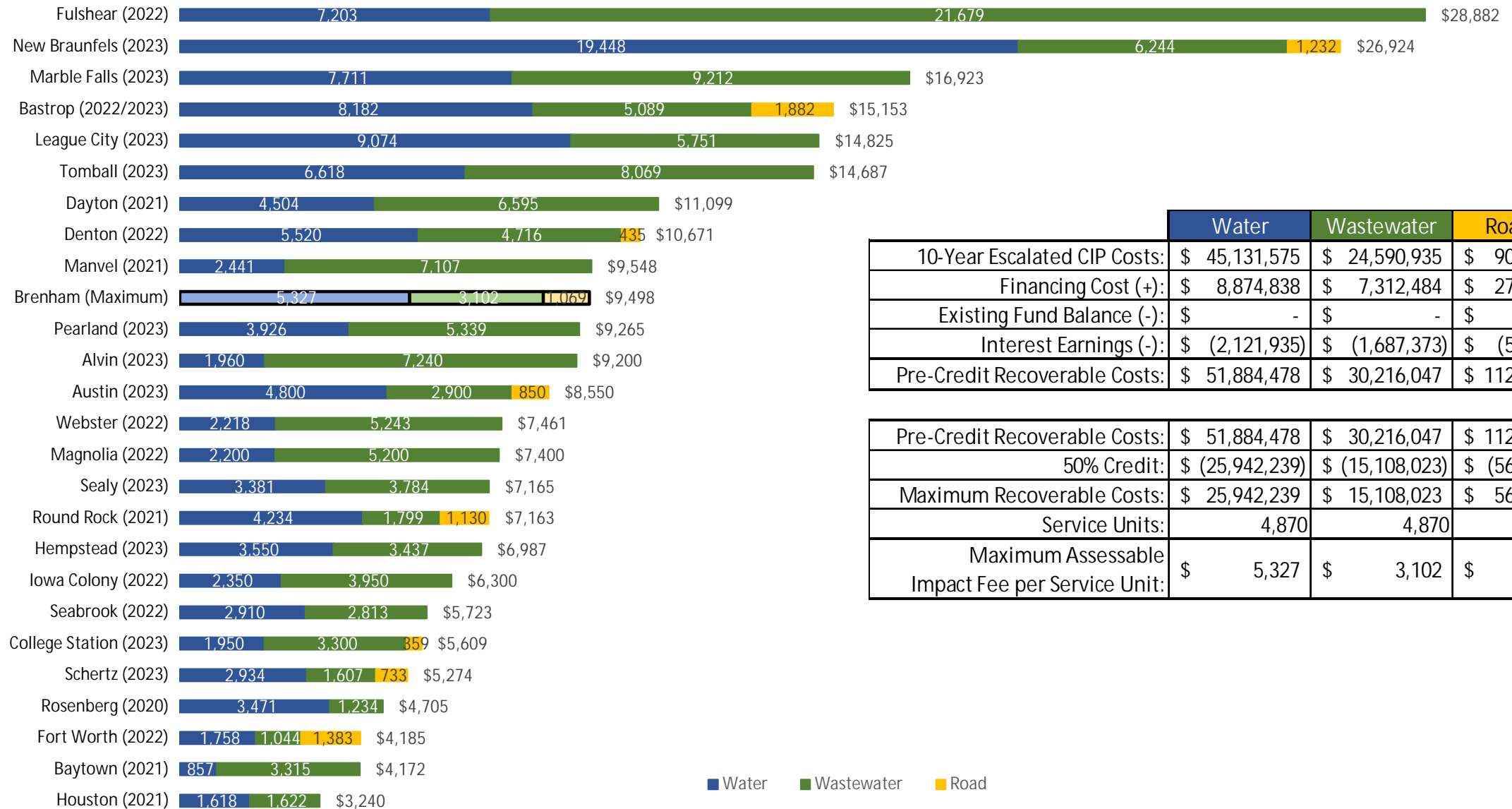
Chapter 395 Allows Credit to be Awarded to Developers Using Two Different Methods, Revenue Credit and 50 Percent Credit

- CIP costs, financing costs (5.0%), existing fund balances, and interest earnings (1.28%) are considered in calculating pre-credit recoverable costs
- Revenue credit method awards credit for portion of ad valorem taxes and utility service revenues generated by new service units
- 50 percent credit method assumes a credit equal to 50 percent of the total projected cost
- Maximum assessable impact fees are calculated by dividing maximum recoverable costs by the new service units added

	Water	Wastewater	Roadway
10-Year Escalated CIP Costs:	\$ 45,131,575	\$ 24,590,935	\$ 90,380,835
Financing Cost (+):	\$ 8,874,838	\$ 7,312,484	\$ 27,486,907
Existing Fund Balance (-):	\$ -	\$ -	\$ -
Interest Earnings (-):	\$ (2,121,935)	\$ (1,687,373)	\$ (5,761,522)
Pre-Credit Recoverable Costs:	\$ 51,884,478	\$ 30,216,047	\$ 112,106,220

Pre-Credit Recoverable Costs:	\$ 51,884,478	\$ 30,216,047	\$ 112,106,220
50% Credit:	\$ (25,942,239)	\$ (15,108,023)	\$ (56,053,110)
Maximum Recoverable Costs:	\$ 25,942,239	\$ 15,108,023	\$ 56,053,110
Service Units:	4,870	4,870	52,435
Maximum Assessable Impact Fee per Service Unit:	\$ 5,327	\$ 3,102	\$ 1,069

Impact Fee Marketability is Supported by Review of Impact Fees Recently Adopted by Neighboring Communities



	Water	Wastewater	Roadway
10-Year Escalated CIP Costs:	\$ 45,131,575	\$ 24,590,935	\$ 90,380,835
Financing Cost (+):	\$ 8,874,838	\$ 7,312,484	\$ 27,486,907
Existing Fund Balance (-):	\$ -	\$ -	\$ -
Interest Earnings (-):	\$ (2,121,935)	\$ (1,687,373)	\$ (5,761,522)
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Maximum Recoverable Costs:	\$ 25,942,239	\$ 15,108,023	\$ 56,053,110
Service Units:	4,870	4,870	52,435
Maximum Assessable Impact Fee per Service Unit:	\$ 5,327	\$ 3,102	\$ 1,069

■ Water ■ Wastewater ■ Road

Water and Wastewater Impact Fees Determined for Varying Water Meter Types and Sizes Using AWWA Equivalency Tables

Meter Size (inch)	Meter Type	Continuous Duty Maximum Flow Rate (gpm)	Ratio to 1-Inch Meter	Maximum Assessable Impact Fees	
				Water	Wastewater
1	Displacement Type	25	1	\$5,327	\$3,102
1.5	Displacement Type	50	2	\$10,654	\$6,204
2	Displacement Type	80	3.2	\$17,046	\$9,926
2	Compound	80	3.2	\$17,046	\$9,926
3	Compound	175	7	\$37,289	\$21,714
3	Turbine Vertical Shaft	220	8.8	\$46,878	\$27,298
3	Turbine High Velocity	350	14	\$74,578	\$43,428
4	Compound	300	12	\$63,924	\$37,224
4	Turbine Vertical Shaft	420	16.8	\$89,494	\$52,114
4	Turbine High Velocity	650	26	\$138,502	\$80,652
6	Compound	675	27	\$143,829	\$83,754
6	Turbine Vertical Shaft	865	34.6	\$184,314	\$107,329
6	Turbine High Velocity	1,400	56	\$298,312	\$173,712
8	Compound	900	36	\$191,772	\$111,672
8	Turbine High Velocity	2,400	96	\$511,392	\$297,792
10	Turbine High Velocity	3,500	140	\$745,780	\$434,280
12	Turbine High Velocity	4,400	176	\$937,552	\$545,952

Roadway Impact Fees Determined Using Land Use Categories and Sizes

Land Use Category	Development Unit (DU)	Vehicle Miles	Impact Fee Per DU
RESIDENTIAL			
Assisted Living	Beds	1.19	\$1,274
Mobile Home Park	Dwelling Unit	2.88	\$3,078
Multifamily (Low-Rise)	Dwelling Unit	2.53	\$2,707
Multifamily (Mid-Rise)	Dwelling Unit	1.94	\$2,070
Senior Adult Housing-Attached	Dwelling Unit	1.24	\$1,327
Senior Adult Housing-Detached	Dwelling Unit	1.49	\$1,592
Single-Family (Detached)	Dwelling Unit	4.67	\$4,989
INDUSTRIAL			
General Light Industrial-Default	1,000 SF GFA	3.88	\$4,152
Industrial Park	1,000 SF GFA	2.03	\$2,172
Manufacturing	1,000 SF GFA	4.42	\$4,727
Mini-Warehouse	1,000 SF GFA	0.90	\$958
Utility	1,000 SF GFA	12.91	\$13,797
Warehousing	1,000 SF GFA	1.08	\$1,150
LODGING			
Hotel	Room	2.93	\$3,131
Motel/Other Lodging Facilities	Room	1.79	\$1,911
OFFICE			
Corporate Headquarters Building	1,000 SF GFA	7.80	\$8,338
General Office Building-Default	1,000 SF GFA	8.63	\$9,221
Government Office Building	1,000 SF GFA	10.26	\$10,968
Medical-Dental Office Building	1,000 SF GFA	23.58	\$25,207
Single Tenant Office Building	1,000 SF GFA	10.56	\$11,289
United States Post Office	1,000 SF GFA	67.26	\$71,901
RECREATIONAL			
Multiplex Movie Theater	1,000 SF GFA	37.02	\$39,574
Recreational Community Center	1,000 SF GFA	15.00	\$16,035

Land Use Category	DU	Vehicle Miles	Impact Fee Per DU
INSTITUTIONAL			
Church	1,000 SF GFA	2.28	\$2,433
Day Care Center	1,000 SF GFA	28.93	\$30,921
Elementary School	Students	0.74	\$794
Fire and Rescue Station (Private)	1,000 SF GFA	2.88	\$3,079
High School	Students	0.65	\$695
Junior/Community College	Students	0.51	\$546
Library	1,000 SF GFA	48.96	\$52,338
Middle School/High School	Students	0.70	\$745
Private School (K-8)	Students	1.21	\$1,291
Private School (K-12)	Students	0.79	\$844
MEDICAL			
Animal-Veterinary Clinic	1,000 SF GFA	14.75	\$15,770
Clinic	1,000 SF GFA	22.03	\$23,549
Hospital	1,000 SF GFA	5.13	\$5,488
Nursing Home	Beds	0.84	\$893
DINING			
Coffee/Donut Shop with Drive-Thru	1,000 SF GFA	38.83	\$41,514
Coffee/Donut Shop w/o Drive-Thru	1,000 SF GFA	32.16	\$34,380
Drinking Place	1,000 SF GFA	28.29	\$30,238
Fast Food with Drive-Thru	1,000 SF GFA	49.35	\$52,752
Fast Food w/o Drive-Thru	1,000 SF GFA	44.10	\$47,146
Fine Dining Restaurant	1,000 SF GFA	14.50	\$15,502
High Turnover Restaurant (Sit Down)	1,000 SF GFA	17.13	\$18,308
SERVICES			
Bank (Walk-In)	1,000 SF GFA	20.20	\$21,590.01
Bank (Drive-In)	Drive-in Lanes	48.83	\$52,196.61
Hair Salon	1,000 SF GFA	2.82	\$3,010.97

Land Use Category	DU	Vehicle Miles	Impact Fee Per DU
AUTOMOBILE			
Automated Car Wash	1,000 SF GFA	23.64	\$25,274
Automobile Care Center	1,000 SF GFA	5.61	\$5,997
Automobile Parts/Service Center	1,000 SF GFA	3.72	\$3,972
Automobile Parts Sales	1,000 SF GFA	7.75	\$8,285
Automobile Sales (New)	1,000 SF GFA	5.04	\$5,384
Automobile Sales (Used)	1,000 SF GFA	7.80	\$8,343
Convenience Store/Gas Station	Fuel Positions	22.49	\$24,043
Gasoline/Service Station	Fuel Positions	16.60	\$17,743
Quick Lubrication Vehicle Shop	1,000 SF GFA	15.69	\$16,775
Self-Service Car Wash	Wash Stalls	9.22	\$9,861
Tire Store	1,000 SF GFA	7.80	\$8,343
OTHER RETAIL			
Building Materials and Lumber Store	1,000 SF GFA	3.75	\$4,005
Department Store	1,000 SF GFA	3.79	\$4,049
Discount Store	1,000 SF GFA	7.67	\$8,203
Free-Standing Discount Store	1,000 SF GFA	10.79	\$11,534
Furniture Store	1,000 SF GFA	0.68	\$725
Hardware/Paint Store	1,000 SF GFA	6.12	\$6,542
Home Improvement Superstore	1,000 SF GFA	3.69	\$3,940
Liquor Store	1,000 SF GFA	30.90	\$33,033
Nursery (Garden Center)	1,000 SF GFA	13.48	\$14,411
Drugstore w/ Drive-Thru	1,000 SF GFA	14.51	\$15,507
Drugstore w/o Drive-Thru	1,000 SF GFA	11.10	\$11,865
Shopping Center-Default	1,000 SF GFA	6.70	\$7,161
Sporting Goods Superstore	1,000 SF GFA	4.16	\$4,444
Supermarket	1,000 SF GFA	18.88	\$20,178
Tractor Supply Store	1,000 SF GFA	2.53	\$2,699

Hypothetical Developments Assist in Right-Setting Impact Fee Amounts

- Single Family Residential
 - \$5,327 (water) + \$3,102 (wastewater) + \$4,989 (roadway) = \$13,418 total
- Fast Food Restaurant with Drive-Thru (5,000 SF, 2-inch water meter)
 - \$17,046 (water) + \$9,926 (wastewater) + \$263,760 (roadway) = \$290,732 total
- Sporting Goods Superstore (60,000 SF, 1.5-inch water meter)
 - \$10,654 (water) + \$6,204 (wastewater) + \$266,640 (roadway) = \$283,498 total

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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