



City of Round Rock

Capital Improvements Advisory Committee

(CIAC) Meeting Agenda - Final

Chairman Jennifer Henderson

Vice Chair Greg Rabaey

Alternate Vice Chair Rob Wendt

Committee Member J. Hollis Bone

Committee Member Casey Clawson

Committee Member Aaron Dominguez

Committee Member Paul Emerson

Committee Member Wallis Meshier

Committee Member Jennifer Sellers

Ad Hoc Committee Member Justin Sims

Wednesday, November 2, 2022

5:30 PM

City Council Chambers, 221 East Main St.

A. CALL MEETING TO ORDER

B. ROLL CALL

C. CITIZEN COMMUNICATION

[Pursuant to Texas Government Code, Section 551.007 which allows the public to speak for a total of three (3) minutes on any of the agenda items listed below - excluding any executive sessions.]

D. APPROVAL OF MINUTES:

D.1 Consider approval of the minutes for the May 4, 2022, CIAC meeting.

E. PRESENTATIONS:

E.1 Consider a presentation from the Utilities and Environmental Services Department, review the draft report, and consider a recommendation to Council regarding land use, Capital Improvement Projects (CIP), and maximum Capital Recovery Fees.

E.2 Consider a presentation from the Transportation Department and recommend approval of the Semi-Annual Report to City Council with respect to the progress of the Roadway Impact Fee Capital Improvements Plan and identification of any perceived inequities in implementing the plan or imposing the impact fee.

E.3 Consider a presentation, provide comments, and consider a recommendation to the City Council regarding a Roadway Impact Fee Study Update.

F. ADJOURNMENT

In addition to any executive session already listed above, the Capital Improvements Advisory Committee for the City of Round Rock reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed below as authorized by Texas Government Code:

§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

§551.087 Deliberations regarding Economic Development Negotiations

POSTING CERTIFICATION

I certify that this notice of the Capital Improvements Advisory Committee was posted on the 28th day of October 2022 at 5:00 p.m. as required by law in accordance with Section 551.043 of the Texas Government Code.

/ORIGINAL SIGNED/

Meagan Spinks, City Clerk



City of Round Rock

Meeting Minutes - Draft

Capital Improvements Advisory

Committee (CIAC)

Wednesday, May 4, 2022

CALL MEETING TO ORDER

The Capital Improvements Advisory Committee for the City of Round Rock met on Wednesday, May 4, 2022 in the City Council Chambers, located at 221 E. Main Street, Round Rock. Chairman Henderson called the meeting to order at 5:30 PM.

ROLL CALL

Present 7 - Chairman Jennifer Henderson
Vice Chair Greg Rabaey
Alternate Vice Chair Rob Wendt
Committee Member J. Hollis Bone
Committee Member Aaron Dominguez
Committee Member Stacie Bryan
Ad-Hoc Manuel Azuara

Absent 2 - Committee Member Paul Emerson
Committee Member Jennifer Sellers

CITIZEN COMMUNICATION

There were no citizens wishing to speak at this meeting.

APPROVAL OF MINUTES:

D.1 Consider approval of the minutes for the November 3, 2021, CIAC meeting.

A motion was made by Committee Member Bryan, seconded by Sanchez-Adame, to approve the CIAC Minutes. The motion passed by the following vote:

Ayes: 8 - Chairman Henderson
Vice Chair Rabaey
Alternate Vice Chair Wendt
Committee Member Bone
Committee Member Dominguez
Committee Member Bryan
Committee Member Sanchez-Adame
Ad-Hoc Azuara

Nays: 0

Absent: 2 - Committee Member Emerson
Committee Member Sellers

PRESENTATIONS:

- E.1** Consider a presentation from the Utilities and Environmental Services Department and recommend approval of the Semi-Annual Report to City Council with respect to the progress of the Capital Improvements Plan and identification of any perceived inequities in implementing the plan or imposing the impact fee.

Michael Thane, Utilities and Environmental Services Department Director, made the staff presentation.

A motion was made by Committee Member Bryan, seconded by Ad-Hoc Azuara, that the draft report be recommended for City Council approval. The motion passed by the following vote:

Ayes: 8 - Chairman Henderson
Vice Chair Rabaey
Alternate Vice Chair Wendt
Committee Member Bone
Committee Member Dominguez
Committee Member Bryan
Committee Member Sanchez-Adame
Ad-Hoc Azuara

Nays: 0

Absent: 2 - Committee Member Emerson
Committee Member Sellers

- E.2** Consider a presentation, provide comments, and consider a recommendation to the City Council regarding a Roadway Impact Fee Study Update.

Gary Hudder, Transportation Department Director, made the staff presentation.

A motion was made by Vice Chair Rabaey, seconded by Committee Member Bone, that the draft report be recommended for City Council approval. The motion passed by the following vote:

Ayes: 8 - Chairman Henderson
Vice Chair Rabaey
Alternate Vice Chair Wendt
Committee Member Bone
Committee Member Dominguez
Committee Member Bryan
Committee Member Sanchez-Adame
Ad-Hoc Azuara

Nays: 0

Absent: 2 - Committee Member Emerson
Committee Member Sellers

ADJOURNMENT

There being no further business, Chairman Henderson adjourned the meeting at 6:17 PM.

Respectfully Submitted,

Cecilia Chapa, Planning Technician



City of Round Rock

Meeting Minutes - Draft

Capital Improvements Advisory

Committee (CIAC)

Wednesday, May 4, 2022

CALL MEETING TO ORDER

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ROLL CALL

Present 7 - Chairman Jennifer Henderson
Vice Chair Greg Rabaey
Alternate Vice Chair Rob Wendt
Committee Member J. Hollis Bone
Committee Member Aaron Dominguez
Committee Member Stacie Bryan
Ad-Hoc Manuel Azuara

Absent 2 - Committee Member Paul Emerson
Committee Member Jennifer Sellers

CITIZEN COMMUNICATION

There were no citizens wishing to speak at this meeting.

APPROVAL OF MINUTES:

D.1 Consider approval of the minutes for the November 3, 2021, CIAC meeting.

A motion was made by Committee Member Bryan, seconded by Sanchez-Adame, to approve the CIAC Minutes. The motion passed by the following vote:

Ayes: 8 - Chairman Henderson
Vice Chair Rabaey
Alternate Vice Chair Wendt
Committee Member Bone
Committee Member Dominguez
Committee Member Bryan
Committee Member Sanchez-Adame
Ad-Hoc Azuara

Nays: 0

Absent: 2 - Committee Member Emerson
Committee Member Sellers

PRESENTATIONS:

- E.1** Consider a presentation from the Utilities and Environmental Services Department and recommend approval of the Semi-Annual Report to City Council with respect to the progress of the Capital Improvements Plan and identification of any perceived inequities in implementing the plan or imposing the impact fee.

Michael Thane, Utilities and Environmental Services Department Director, made the staff presentation.

A motion was made by Committee Member Bryan, seconded by Ad-Hoc Azuara, that the draft report be recommended for City Council approval. The motion passed by the following vote:

Ayes: 8 - Chairman Henderson
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Alternate Vice Chair Wendt
Committee Member Bone
Committee Member Dominguez
Committee Member Bryan
Committee Member Sanchez-Adame
Ad-Hoc Azuara

Nays: 0

Absent: 2 - Committee Member Emerson
Committee Member Sellers

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Gary Hudder, Transportation Department Director, made the staff presentation.

A motion was made by Vice Chair Rabaey, seconded by Committee Member Bone, that the draft report be recommended for City Council approval. The motion passed by the following vote:

Ayes: 8 - Chairman Henderson
Vice Chair Rabaey
Alternate Vice Chair Wendt
Committee Member Bone
Committee Member Dominguez
Committee Member Bryan
Committee Member Sanchez-Adame
Ad-Hoc Azuara

Nays: 0

Absent: 2 - Committee Member Emerson
Committee Member Sellers

ADJOURNMENT

There being no further business, Chairman Henderson adjourned the meeting at 6:17 PM.

Respectfully Submitted,

Cecilia Chapa, Planning Technician

Capital Improvements Plan Progress

Semi-Annual Report
November 2022



SUMMARY

The Local Government Code Section 395.058 requires the Capital Improvement Advisory Committee (CIAC) to report to the political subdivision the progress of the capital improvements plan and any perceived inequities in implementing the plan or imposing the Impact Fee. Included herein is the semi-annual report for the reporting period of April 1, 2022, to September 30, 2022. This report consists of assessing the actual growth rate in comparison to the projected growth rate, the status update of capital improvement projects, and the Impact Fees collected during the reporting period.

The local government code also requires the CIAC to advise the City Council on updating the land use assumptions, capital improvements plan, and Impact Fees. These items were last updated by the City in November 2020.

Figure 1 shows the groundwater and surface water produced and the number of active water services over the past two years. Although the City continues to grow, the total water production over the past several years has remained relatively steady. However, because water usage is highly dependent on weather patterns, this past summer we experienced a significant increase in water demand. The City's conservation and reuse water programs are also important factors impacting water usage.

Figure 1

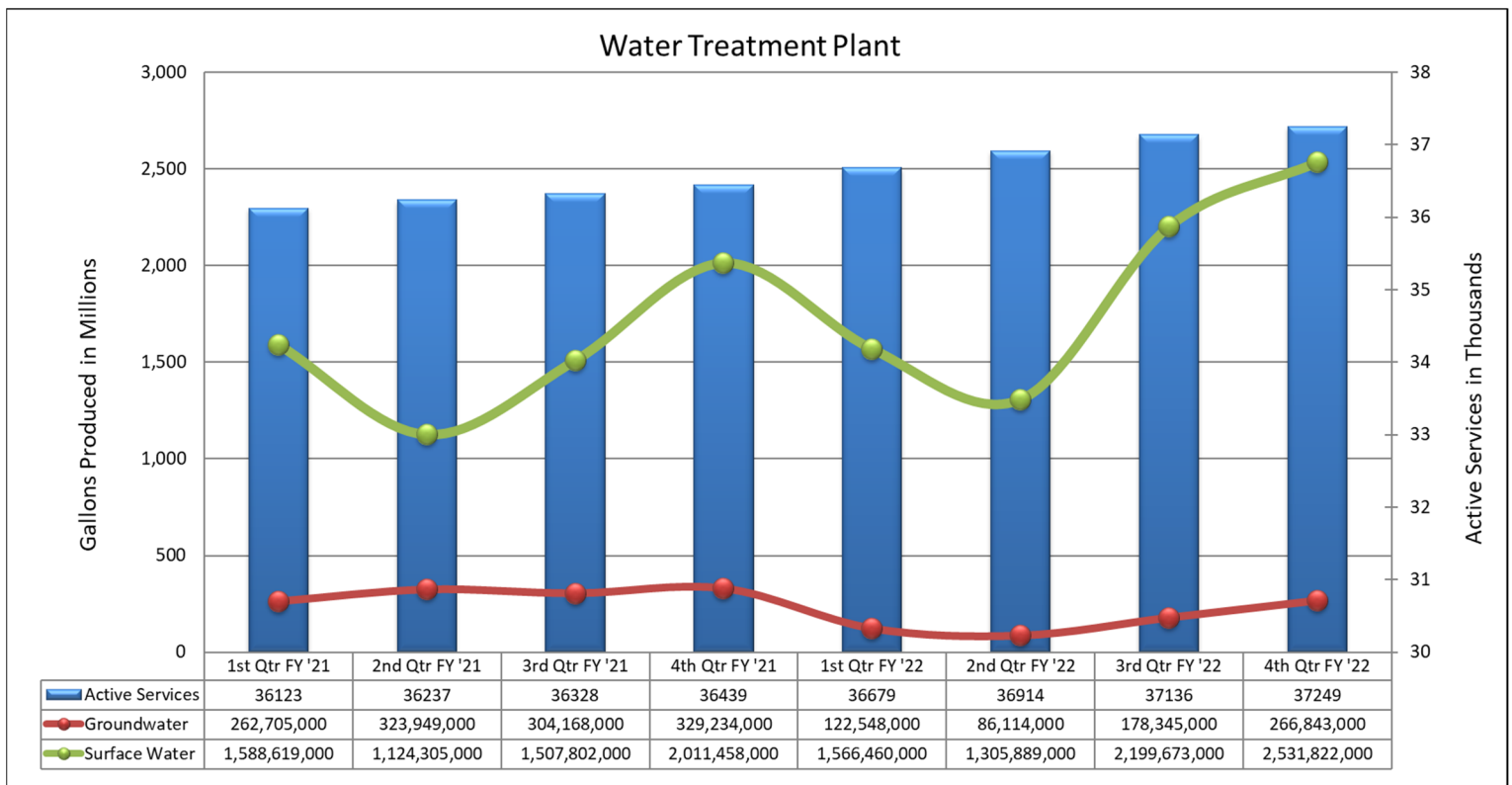


Figure 2 reflects the daily average of potable water produced each month over the last five years. Total water production is dependent on weather conditions; therefore, discretionary water usage is higher during the summer months.

Figure 2

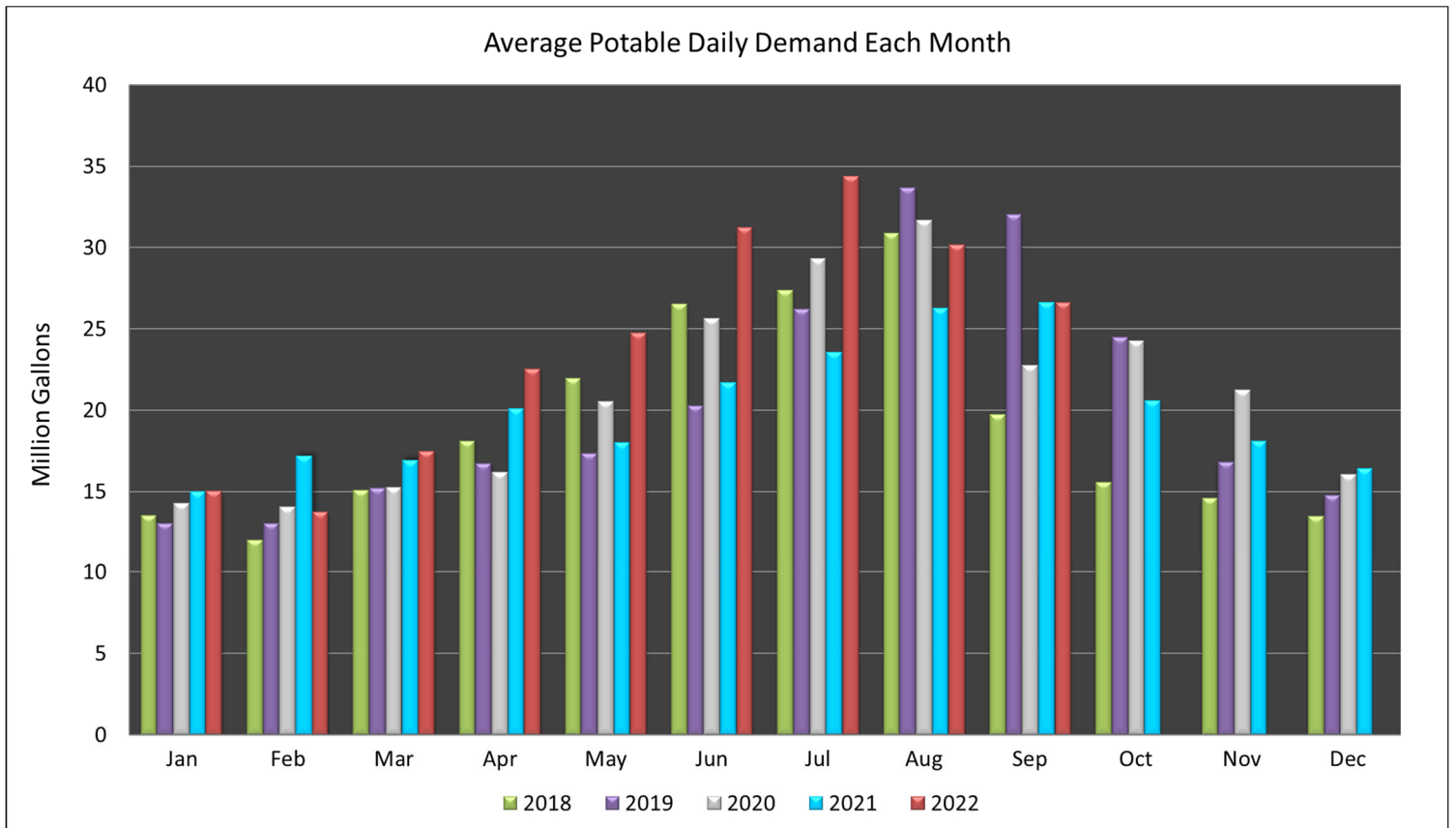


Figure 3 reflects the monthly potable treated water production and the Type I Reuse treated water production. The City's reuse water system began production in October 2012 with three customers: Old Settlers Park, Dell Diamond, and Forest Creek Golf Course. The City has since expanded the system to Forest Creek HOA, Legends Village Subdivision, Austin Community College, Texas A&M Health Science Center, Forest Grove and Vizcaya Subdivisions, and Kalahari Resort. The City continues to promote reuse water in the northeast part of Round Rock, and as depicted in Figure 3, the demand continues to grow.

Figure 3

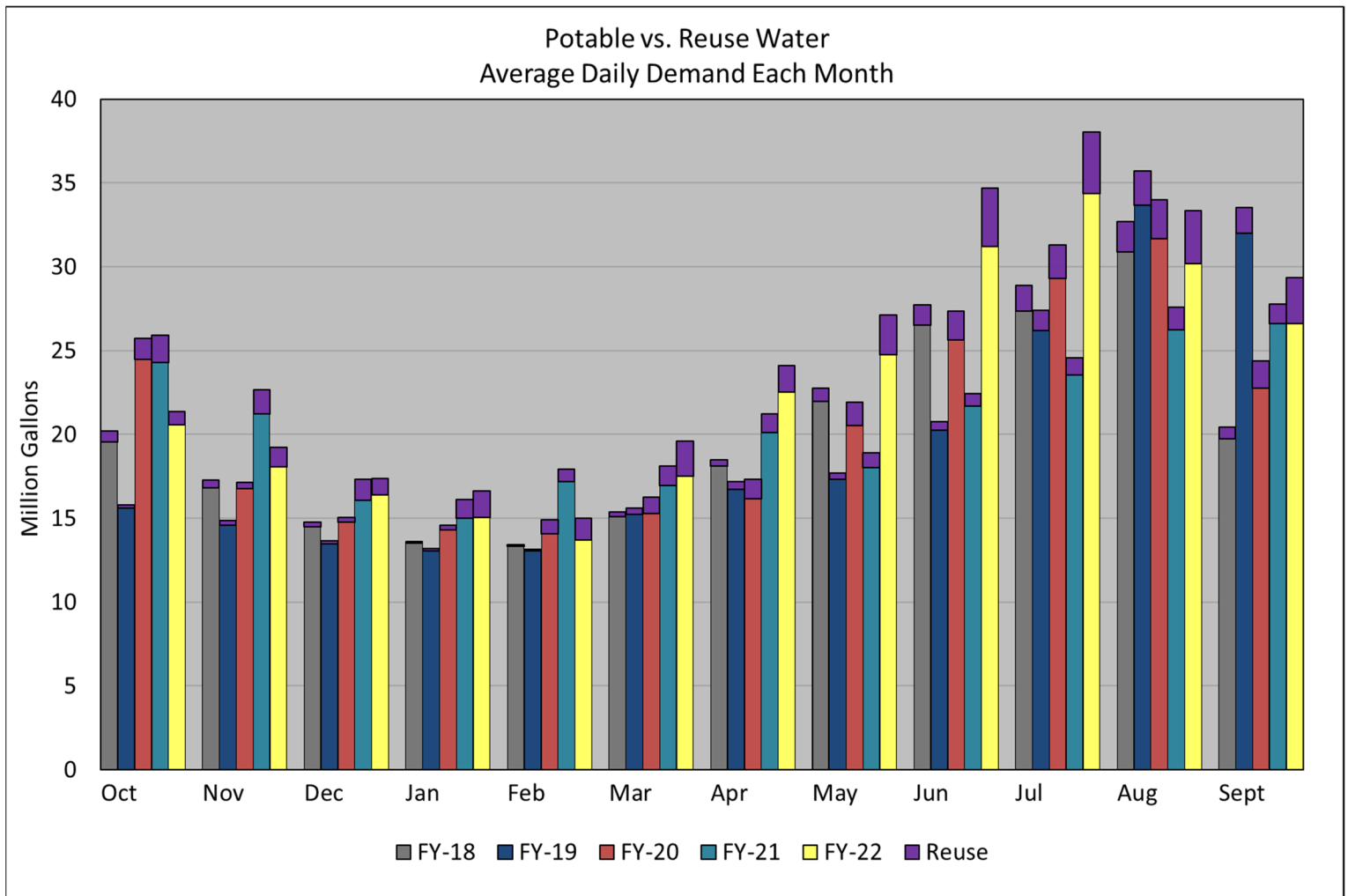


Figure 4 shows the number of new single-family building permits issued in the City of Round Rock and the City's extra-territorial jurisdiction (ETJ). Over the past five years, new single-family housing starts in the City have ranged from 556 to 1,057 per year. In the first half of FY-22, single-family permits issued increased to an average of about 90 permits per month. However, during the last six months of FY-22, new permits declined to an average of 68 permits per month. In addition, the first month of FY-23 has continued to decline in the number of new single-family building permits (14) issued as well.

Most of the current construction activity is in the northeast part of Round Rock in the Vizcaya, Salerno, Quick Ranch, Homestead, and University Heights Subdivisions. There is also new single-family construction occurring in other parts of the City in the Chisholm Trail Park, Preserve at Wyoming Springs, and Clear Creek Subdivisions.

Townhomes under construction include Sonoma Townhomes, Schulz Townhomes, Townhomes at Gattis School Road, The Depot, and Tiger Trail Townhomes.

As noted in Figure 4, Siena MUD No. 2 had no new permits issued in FY-22, which indicates that all of the Municipal Utility Districts (MUDs) in Round Rock's ETJ have potentially been built out for their single-family properties.

Figure 4

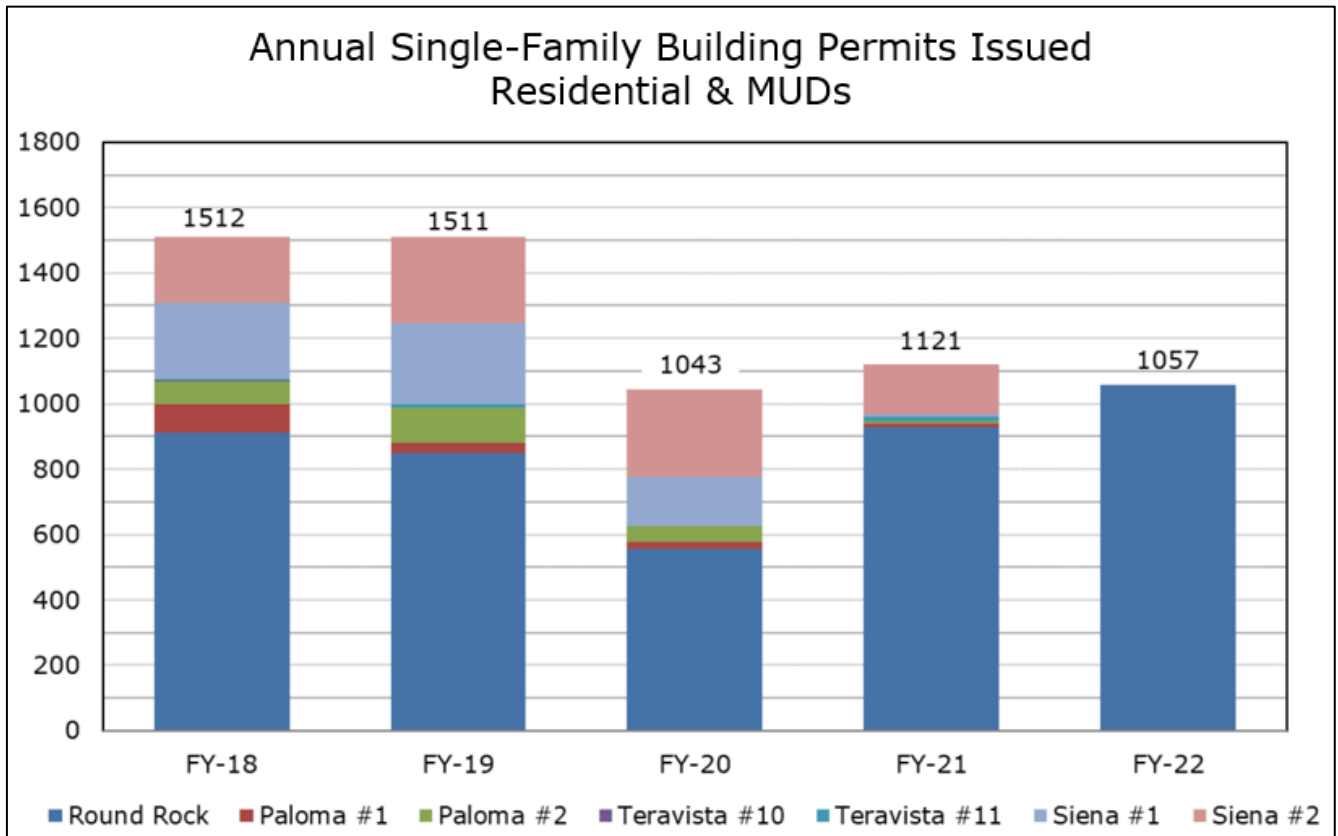


Table 1 reflects the number of multi-family units permitted annually.

Currently, there are nine multi-family complexes under construction. These include two Legacy facilities on University Boulevard and Red Bud Lane, Warner Ranch, Crossing at Palm Valley, Round Rock Phase 2 behind the outlet mall, Arrington Ridge, Broadstone at La Fronterra (376 units), Aura Avery 2 (238 units), and Larkspur (195 units).

One additional multi-family development, Stillwell with 225 units, will be issued a permit within the next month. This project is a multi-family project, but single-story with individual 900-1,000 square foot units, that are similar to a single-family development.

Table 1

| In-City Retail | |
|-----------------------|--------------------|
| Fiscal Year | Multi-Family Units |
| FY 2018 | 652 (327.5 LUEs) |
| FY 2019 | 432 (218 LUEs) |
| FY 2020 | 430 (196.5 LUEs) |
| FY 2021 | 584 (391.5 LUEs) |
| FY 2022 | 1626 (896 LUEs) |
| Out-of-City Wholesale | |
| Fiscal Year | Multi-Family Units |
| FY 2022 | 720 (404.4 LUEs) |

Table 2 reflects the number of new commercial building permits issued annually. Over the past five years, this number has been steady, ranging from 39 to 50 annually, and commercial development in the City continues to trend upward. Current permits are mostly office property and light industrial. There are also permits in for hotels, small retail, and restaurants.

Table 2

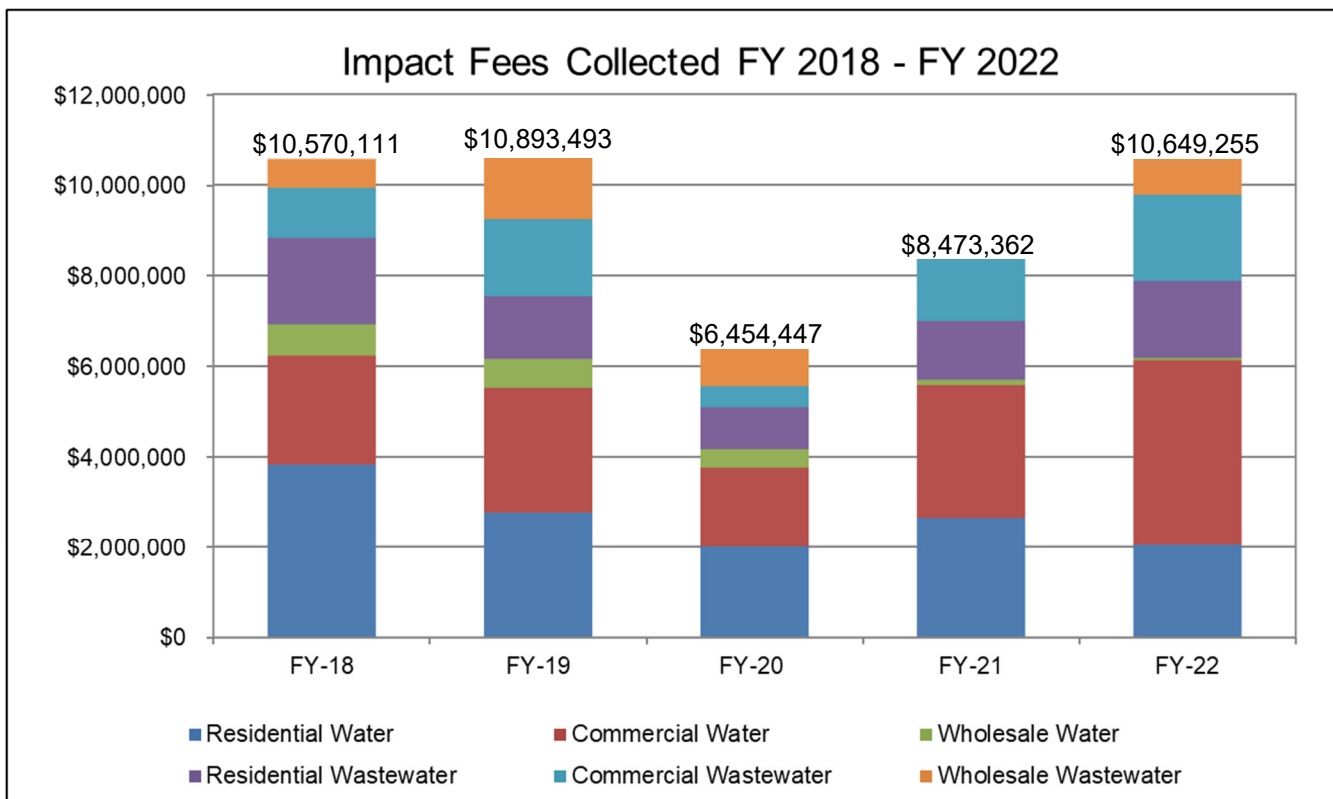
| Fiscal Year | Commercial Building Permits |
|-------------|-----------------------------|
| FY 2018 | 43 (220.5 LUEs) |
| FY 2019 | 50 (262 LUEs) |
| FY 2020 | 44 (150.5 LUEs) |
| FY 2021 | 39 (161 LUEs) |
| FY 2022 | 39 (234.5 LUEs) |

Table 3 and Figure 5 summarize the Water and Wastewater Impact Fees collected for In-City retail residential (single-family and multi-family) and commercial customers and Out-of-City wholesale customers. For FY-18 and FY-19, there was an increase in the total Impact Fees collected due to new developments; however, FY-20 showed a significant decrease attributed to the virus pandemic. FY-21 indicates that the Impact Fee collections in the City trended upward to prior FY-20 amounts, and Out-of-City wholesale decreased in FY-21 mainly due to the buildout of many of the MUDs. FY-22 has shown a significant increase in impact fees collected, most significantly from In-City Commercial water and wastewater connections.

Table 3

| Impact Fees | FY-18 | FY-19 | FY-20 | FY-21 | FY-22 |
|------------------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| In-City Retail | | | | | |
| Residential Water | \$3,830,017 | \$2,770,650 | \$2,008,822 | \$2,649,580 | \$2,043,907 |
| Residential Wastewater | \$1,905,615 | \$1,381,154 | \$930,467 | \$1,296,554 | \$1,695,908 |
| Commercial Water | \$2,399,541 | \$2,750,040 | \$1,752,110 | \$2,934,225 | \$4,085,751 |
| Commercial Wastewater | \$1,102,400 | \$1,701,974 | \$461,347 | \$1,457,580 | \$1,900,865 |
| Out-of-City Wholesale | | | | | |
| Water | \$692,763 | \$639,567 | \$406,253 | \$114,713 | \$52,534 |
| Wastewater | \$639,776 | \$1,650,108 | \$895,448 | \$20,711 | \$870,291 |
| Total Collected | \$10,570,111 | \$10,893,493 | \$6,454,447 | \$8,473,363 | \$10,649,255 |

Figure 5



During the latest water model update in 2020, the City assumed that 1,433 LUEs per year would be added to the water system. At an Impact Fee of \$4,234 per LUE, this would indicate that the City should be collecting approximately \$6.07 million per year in Water Impact Fees if the City's growth rate is as projected.

In addition, the wastewater model update assumed that 1,027 LUEs would be added to the wastewater system per year. At an Impact Fee of \$1,799 per LUE, this would indicate that the City should be collecting approximately \$1.85 million per year in Wastewater Impact Fees if the City's growth rate is as projected.

Comparing these assumptions to the actual Impact Fees collected indicates that the number of new connections to our water and wastewater systems for FY-20 occurred as expected; however, during FY-21 and FY-22 the City experienced more connections than anticipated in the water and wastewater model.

Table 4 provides population projections for Round Rock and Round Rock's ETJ. These projections, anticipating a steady growth rate, indicate that capital improvements to the City's water and wastewater utility systems will be necessary to keep up with growth in Round Rock.

Table 4

| Year | Inside City | | City's ETJ | |
|---------------|------------------|-------------|-------------|-------------|
| | Projections | Growth Rate | Projections | Growth Rate |
| 2020 (Census) | 119,468 | - | 178,704 | - |
| 2021 | 122,455(122,827) | 2.5% (2.8%) | 182,336 | 2.0% |
| 2022 | 125,516(124,614) | 2.5% (1.5%) | 184,993 | 1.5% |
| 2023 | 128,292 | 2.5% | 189,286 | 2.3% |
| 2024 | 134,540 | 4.9% | 196,035 | 3.6% |
| 2025 | 139,834 | 3.9% | 202,208 | 3.1% |
| 2026 | 145,208 | 3.8% | 208,843 | 3.3% |
| 2027 | 149,621 | 3.0% | 214,486 | 2.7% |
| 2028 | 153,530 | 2.6% | 219,624 | 2.4% |
| 2029 | 157,298 | 2.5% | 224,320 | 2.1% |
| 2030 | 161,136 | 2.4% | 228,933 | 2.1% |
| 2031 | 164,982 | 2.4% | 233,479 | 2.0% |
| 2032 | 168,791 | 2.3% | 237,885 | 1.9% |
| 2033 | 172,520 | 2.2% | 242,143 | 1.8% |
| 2034 | 176,163 | 2.1% | 246,273 | 1.7% |
| 2035 | 179,507 | 1.9% | 250,040 | 1.5% |
| 2036 | 182,560 | 1.7% | 253,433 | 1.4% |
| 2037 | 185,513 | 1.6% | 256,700 | 1.3% |
| 2038 | 188,427 | 1.6% | 259,901 | 1.2% |
| 2039 | 191,306 | 1.5% | 263,017 | 1.2% |
| 2040 | 194,151 | 1.5% | 266,051 | 1.2% |

Notes: 2020 is the base year for all projections in this table
() Annual Estimates by Planning & Development Services Department

Table 5 summarizes the status of the Water System (Impact Fee eligible) Capital Improvement Projects included in the November 2020 Impact Fee Analysis.

Table 5

| Completed Water Projects | Completion | Impact Fee Report Estimated Cost | Actual Cost |
|---|------------|-------------------------------------|----------------------|
| Arterial H Waterline | 2017 | \$856,400 | \$162,460 |
| BCRUA Water Treatment Plant - Ph 1B | 2018 | \$34,000 | \$31,000 |
| South 81 Elevated Storage Tank Pump Station | 2019 | \$157,000 | \$1,070,900 |
| Arterial H Phase II | 2020 | \$1,470,500 | \$1,375,045 |
| BCRUA Phase 1C - WTP Expansion to 32MGD | 2020 | \$4,465,000 | \$3,635,540 |
| Water Dist. Master Plan & Impact Fee | 2020 | \$66,000 | \$220,570 |
| GR-05: University Blvd extension from end of 36-inch main to CR-110 | 2022 | \$1,150,000 | \$775,481 |
| GR-01: E Liberty Avenue, N Shephard St & Fannin Ave | 2022 | \$500,000 | \$938,983 |
| | | \$8,698,900 | \$8,209,979 |
| Water Projects In Progress | Completion | Impact Fee Report Estimated Cost | Actual Cost |
| GR-02: Kenny Fort Blvd from Forest Creek Blvd to SH45 | 2022 | \$1,570,000 | \$1,787,073 |
| GR-03: Kenny Fort Blvd from Old Settlers to Chandler Creek | 2024 | \$2,450,000 | \$4,212,134 |
| GR-04: Sam Bass Rd from FM-1431 to Wyoming Springs Dr | 2025 | \$7,000,000 | \$9,980,300 |
| GR-06: Redbud Ln from south of Palm Valley Blvd to Gattis School Rd | 2026 | \$4,560,000 | \$4,560,000 |
| BCRUA Phase 1D - WTP Expansion to 42MGD | 2025 | \$4,000,500 | \$4,978,607 |
| BCRUA Phase 2 - Deep Water Intake | 2027 | \$60,608,500 | \$77,437,930 |
| | | \$80,189,000 | \$102,956,044 |

| Upcoming Water Projects | Estimated Completion | Impact Fee Report Estimated Cost |
|--|----------------------|----------------------------------|
| GR-07: Hester's Crossing & CR-172 from west 971 zone to S-81 EST | 2025 | \$3,270,000 |
| GR-08: FM-1460 toward Westinghouse Rd, east to future road | 2027 | \$2,350,000 |
| GR-09: Palm Valley Blvd (north side) extension to CR-110 | 2029 | \$600,000 |
| GR-10: Loop from GR-09 to Westinghouse to University | 2030 | \$2,440,000 |
| | | \$8,660,000 |

Table 6 summarizes the status of the Wastewater System (Impact Fee eligible) Capital Improvement Projects included in the November 2020 Impact Fee Analysis.

Table 6

| Completed Wastewater Projects | Completion | Impact Fee Report Estimated Cost | Actual Cost |
|-------------------------------------|------------|----------------------------------|--------------------|
| Lake Creek 2 | 2017 | \$2,652,000 | \$1,916,000 |
| Lake Creek 3 | 2017 | \$591,000 | \$563,000 |
| McNutt Creek C2 (referred to as C5) | 2018 | \$1,324,000 | \$1,762,000 |
| Brushy Creek 5 | 2018 | \$288,000 | \$282,618 |
| Brushy Creek 2 | 2019 | \$685,000 | \$349,000 |
| Brushy Creek 4 | 2019 | \$173,000 | \$173,000 |
| MC-1: New 6,760LF of 18-in | 2022 | \$1,973,000 | \$0 |
| | | \$7,686,000 | \$5,045,618 |

| Wastewater Projects in Progress | Completion | Impact Fee Report Estimated Cost | Actual Cost |
|---------------------------------|------------|----------------------------------|--------------------|
| Lake Creek 1 | 2023 | \$1,856,000 | \$3,786,150 |
| | | \$1,856,000 | \$3,786,150 |

| Upcoming Wastewater Projects | Estimated Completion | Impact Fee Report Estimated Cost |
|--|----------------------|----------------------------------|
| BC-1: Upsize 3,015LF to 12-in and 18-in | 2023 | \$831,000 |
| CC-1: Upsize 3,975LF to 12-in and 15-in | 2024 | \$1,026,000 |
| Forest Creek LS and FM - Increase Capacity | 2024 | \$3,168,000 |
| MC-2: New 9,120LF of 12-in | 2025 | \$1,576,000 |
| MC-3: New 5,155LF of 24-in | 2026 | \$1,602,000 |
| Hilton Head LS and FM - Increase Capacity | 2027 | \$1,751,000 |
| CC-2: Upsize 955LF to 12-in and 15-in | 2027 | \$230,000 |
| WWTP Expansion to 40MGD - PER | 2030 | \$2,500,000 |
| | | \$12,684,000 |

Table 7 summarizes the status of the Reuse Water System (Impact Fee eligible) Capital Improvement Projects included in the November 2020 Impact Fee Analysis.

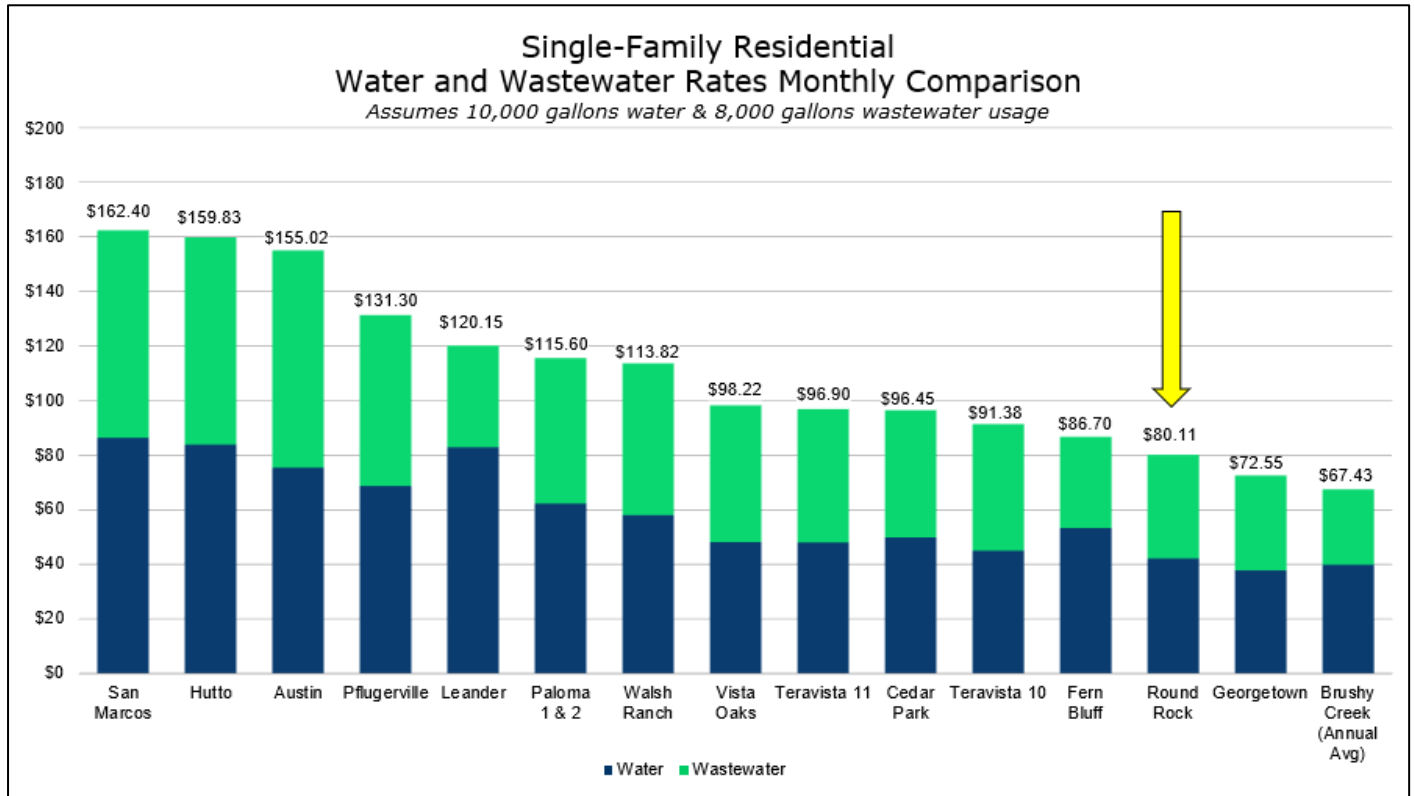
Table 7

| Reuse Projects in Progress | Completion | Impact Fee Report Estimated Cost | Actual Cost |
|----------------------------------|------------|----------------------------------|--------------------|
| 1.0 MG Reuse Ground Storage Tank | 2023 | \$1,628,400 | \$3,200,000 |
| | | \$1,628,400 | \$3,200,000 |

| Upcoming Reuse Projects | Estimated Completion | Impact Fee Report Estimated Cost |
|---|----------------------|----------------------------------|
| Reuse Phase V – Stony Point High School | 2024 | \$614,328 |
| | | \$614,328 |

Figure 6 compares Single-Family Residential Utility Rates for Round Rock to surrounding Central Texas Municipalities and Municipal Utility Districts. As depicted, Round Rock utility rates remain among the lowest in the region.

Figure 6



* assumes 10,000 gallons water and 8,000 gallons wastewater used

Table 8 compares Round Rock's Water and Wastewater Impact Fees to surrounding cities and Municipal Utility Districts. Historically, Round Rock had one of the highest total Impact Fees charged for new connections to the water and wastewater systems. However, several surrounding cities have increased their fees over the past few years and surpassed Round Rock. Round Rock's philosophy is for new customers and developments to pay for the required capital improvements due to the growth.

Table 8

| Area Impact Fee Comparison | | | | |
|----------------------------|--------------|----------------|----------------|----------------|
| City/Utility | Last Updated | Water | Wastewater | Total |
| Brushy Creek MUD | 2012 | \$2,095 | \$1,804 | \$3,899 |
| Round Rock | 2020 | \$4,234 | \$1,799 | \$6,033 |
| Cedar Park | 2020 | \$3,160 | \$3,170 | \$6,330 |
| San Marcos | 2018 | \$3,801 | \$2,684 | \$6,485 |
| Leander | 2017 | \$4,309 | \$2,820 | \$7,129 |
| Austin | 2018 | \$4,700 | \$2,500 | \$7,200 |
| Pflugerville | 2020 | \$7,897 | \$1,898* | \$9,795 |
| Georgetown | 2018 | \$6,921 | \$3,115* | \$10,036 |
| Hutto | 2021 | \$8,832 | \$2,788 | \$11,620 |

*Indicates the City has two different Wastewater Impact Fees, based on service area. The number in the table above reflects the lowest fee charged by that City.

CONCLUSION AND RECOMMENDATIONS

Due to the volatility in growth rates and infrastructure requirements, the City recommends a review of the Impact Fees approximately every three years. The latest Impact Fee update report was completed in November 2020, adopted by City Council on January 14, 2021, and went into effect on February 1, 2021.

Over the past couple of years, the population growth in Round Rock has proceeded slower than projected in the Impact Fee Analysis. However, the number of connections to the water and wastewater systems has increased as anticipated, and in some areas more than was expected.

Due to the number of connections to the water and wastewater systems, and the anticipated infrastructure projects that will be needed to serve these new connections, the City will be commencing with updates to the Master Plan for both the water and wastewater systems. Once these Master Plan updates are complete in the Spring/Summer 2023, the City will proceed with updating the impact fees. This will ensure that the City is collecting the necessary fees so that new growth is paying its fair share for the cost of constructing the required water and wastewater infrastructure.

The next Capital Improvements Plan Progress Report will be presented to the CIAC and the City Council in approximately six months.

Roadway Impact Fee Semi-Annual Report

BACKGROUND:

The City Council approved the Roadway Impact Fee Ordinance on March 14, 2019, with a delayed start in fee collection. The No Fee grace period ended on December 31, 2020, and Phase 1 of fee collection began on January 1, 2021. The Roadway Impact Fee report was updated in November 2021 to update Service Areas with recent annexations. Phase 2 of the collection began on January 1, 2022. Staff will present an overview of the Roadway Impact Fee (RIF) program and implementation to date.

This item is the recommendation concerning the semi-annual Roadway Impact Fee report consistent with Section 395.058 of the Texas Local Government Code.

DATE OF REVIEW: November 2, 2022

STAFF REVIEW AND ANALYSIS:

The City Council approved the Roadway Impact Fee Ordinance on March 14, 2019, with a delayed start in fee collection. The No Fee grace period ended on December 31, 2020, and Phase 1 of fee collection began on January 1, 2021. The RIF was approved with a phased implementation.

- Grace Period No Fee (Building permit before January 1, 2021)
- Phase 1: 30% Residential, 20% Non-Residential (Final Plat before January 1, 2022)
- Phase 2: 45% Residential, 25% Non-Residential (Final Plat before January 1, 2024)
- Phase 3: 60% Residential, 30% Non-Residential (Final Plat on or after January 1, 2024)

RECOMMENDED MOTION:

Recommend approval of the Roadway Impact Fee Semi-Annual Report for presentation to City Council.



University Boulevard East Construction

Roadway Impact Fee Semi-Annual Report

November 2022



SUMMARY

The Texas Local Government Code Section 395.058 requires the Capital Improvement Advisory Committee (CIAC) to report to the political subdivision the progress of the capital improvements plan and any perceived inequities in implementing the plan or imposing the Roadway Impact Fee. Included herein is the semi-annual report for the reporting period of April 1, 2022, to October 31, 2022, which represents the second half of the City's annual Fiscal Year. The report consists of assessing the implementation of the Roadway Impact Fee, Impact Fee collection and the administrative review process now underway.

The Texas Local Government Code also requires the CIAC to advise the City on updating the land use assumptions, capital improvements plan and Roadway Impact Fees. The Items were first adopted by the City Council in March 2019, and the *City of Round Rock Roadway Impact Fee Study* was amended in November 2021. The Roadway Impact Fee includes phased adoption that include collection of fees beginning in January 2021, with Phase 2 starting in January 2022.

Roadway Impact Fee Adoption

Final adoption of the Roadway Impact Fee occurred on March 14, 2019. The Roadway Impact Fee was adopted with a maximum fee per service unit of \$2,511, which represents the lowest calculated rate across three service areas. With the base service unit, the adoption also limited collection of fees to a percentage of the adopted unit cost over three phases of implementation. Table 1 shows the phasing and percentage of fees collected over the implementation period.

Table 1: Impact Fee Implementation Phasing

| Phase | Residential Rate (% of Service Unit) | Non- Residential Rate (% of Service Unit) | Implementation Period (based on date of Final Plat recordation) |
|--------------|--|---|--|
| Grace Period | No Fee | No Fee | Building permit before January 1, 2021 |
| Phase 1 | 30% | 20% | Final Plat before January 1, 2022 |
| Phase 2 | 45% | 25% | Final Plat before January 1, 2024 |
| Phase 3 | 60% | 30% | Final Plat on or after January 1, 2024 |

The Roadway Impact Fee is assessed at the recorded plat and collected at the time of building permit issuance.

Roadway Impact Fee Collection

Roadways Impact Fees are collected, and revenue deposited into accounts for the three service areas identified in the Roadway Impact Fee Study. The Revenue collected to date is presented in Table 2. Those services areas are identified in Figure 1.

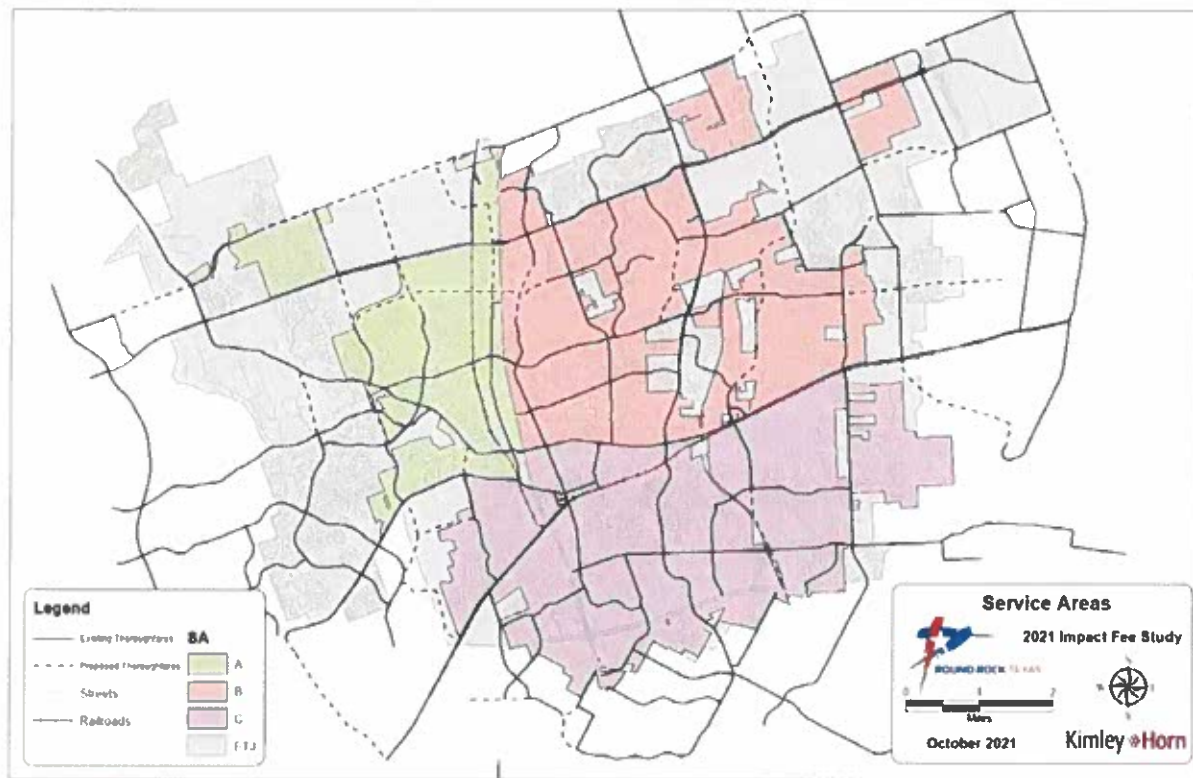
Table 2: RIF Collection April 1, 2022, to October 31, 2022

| Service Area | Previous Revenue | Revenue April-September 2022 | Total Revenue |
|----------------|---------------------|---------------------------------|----------------|
| Service Area A | \$874,544.50 | \$921,195.14 | \$1,795,739.64 |
| Service Area B | \$2,299,492.28 | \$1,090,044.72 | \$3,389,537.00 |
| Service Area C | \$1,270,617.93 | \$1,022,001.37 | \$2,292,619.30 |

Service Area B, generally east of IH 35 and north of E. Palm Valley (US 79), continued to provide the most development generated revenue. While Service Area A, generally west of IH 35 and north of Round Rock Avenue (RM 620) showed a substantial increase in revenue by more than doubling all previous collections. Generally, all previous revenues increased with Phase 2 rate application based on plat recordation impacting most of the non-residential fee collection. The increase in Service Area A was largely due to Single Family permits along Chisholm Trail and the Reserve at Wyoming Springs, and Industrial and Commercial developments on Chisholm Trail and RM 620.

On January 1, 2022, Phase 2 of fee implementation went into effect. Any Final Plat recorded after this date will be subject to an increase in percent of Service Unit calculated for the Roadway Impact fee. Residential rates will increase from 30% to 45% and Non-Residential rates will increase from 20% to 25% of maximum fee per service unit of \$2,511.

Figure 1: RIF Service Areas:



Roadway Impact Fee Distribution

Distribution of the RIF collected to Capital Improvement Plan projects begin in the Fourth Quarter of FY 2021, the first quarter of the new budget year. The distribution by Service Area is as follows:

- Service Area A: \$122,662.00
- Service Area B: \$549,078.00
- Service Area C: \$328,260.00

The distribution of funds is being used for road debt service payments in FY 2022. Those projects are:

- Service Area A
 - Wyoming Springs Road (New Construction) (A-26) design
 - Deep Wood Drive (New Construction) (A-29) ROW preservation

- Service Area B
 - University Boulevard (Widening) (B-4) construction
 - University Boulevard (Widening) (B-8) construction
 - CR 112 Widening (B-25 & B-26) design & ROW
 - Kenney Fort Boulevard 4 (New Construction) (B-41) design
 - Old Settlers Extension (New Construction) (B-33) design & ROW
 - Red Bud North (Widening) (B-43, B-44, B-45) design
 -
- Service Area C
 - Gattis School Segment 3 (Widening) (C-21) design and ROW
 - Gattis School Segment 6 (Widening) (C-21) design and ROW
 - Kenney Fort Boulevard Segments 2 & 3 (New Construction) (C-10) construction
 - Red Bud South (Widening) (C-11 to C-19) design and ROW
 - McNeil (New Construction) (C-7) construction

Appendix A includes the Service Area Boundaries and specific projects eligible for funding with Roadway Impact Fee revenue.

The intent of the Roadway Impact Fee process is to capture revenue for a predictable implementation of the future arterial network identified in the Transportation Master Plan. Part of the success of that implementation is in the fact contributions by the development community are captured in Offset Agreements and Consent/Development Agreements. No new Offset Agreements or Consent Development Agreements have been processed in the current reporting period.

Impact Fee Offsets and Service Area Matters

In May 2022, the City received the executed offset agreement in the amount of \$1,791,888.95 for the construction of Wallin Bradley Road, from A.W. Grimes Boulevard to College Park Drive. An approved Offset Agreement provides the improvement identified in the Roadway Impact Fee Study Capital Improvement Plan, in exchange for offset to fees charged to development in the Service Area. This offset has been applied to building permits issued in Stillwell at Avery Centre, and ZOM Living.

With new annexations, the potential service area boundaries may be modified. The City has initiated an update to the *City of Round Rock, Texas Roadway Impact Fee Study* to account for all annexations completed since October 2021. An Impact Fee Study update that has no impacts to the Land Use Assumptions or Methodology for Roadway Impact Fee Calculation, may be adopted on an as needed basis outside of the overall study update required at a minimum of every five years from the date of initial adoption.

Conclusion and Recommendation

No significant issues have been identified with Roadway Impact Fee implementation. The Building Inspection, Finance and Transportation Departments provided excellent coordination in operating the program. If required, staff will make future recommendations on an official update to Roadway Impact Fee Ordinance before the March 2024 mandatory update schedule. While updates to the *Fee Study* could occur at any time, staff will continue to attempt to coordinate those with the Semi-Annual Reporting process when annexations into the City Limits occur.

No CIAC action or Council recommendation at this time, the *Fee Study* update is covered as a separate item. The next Roadway Impact Fee and Capital Improvement Plan Progress Report will be presented to the CIAC and the City Council in approximately six months.

Appendix A:
10-Year Roadway Impact Fee Capital Improvements Plan
By Service Area



Table 2.A. 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area A

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|--------------|------------|---------------------------|---|--|-------------|-------------------|
| SA A | A-1 | 4 Lane - Enhanced (1/2) | New Hope Rd (1) | Sam Bass Rd to 240' W of Lagoon Dr | 1.10 | 100% |
| | A-2 | 4 Lane - Enhanced (1/2) | New Hope Rd (2) | 240' W of Lagoon Dr to Mayfield Ranch Blvd | 0.23 | 50% |
| | A-3 | 4 Lane - Proposed | New Hope Rd (3) | Mayfield Ranch Blvd to 1000' E of Wyoming Springs Dr | 0.93 | 50% |
| | A-4, B-1 | 6 Lane - Enhanced | Westinghouse Rd | IH 35 SBFR to IH 35 NBFR | 0.19 | 50% |
| | A-5 | 4 Lane - Enhanced (1/2) | Wyoming Springs Dr (1) | New Hope Dr (Future) to Blue Ridge Dr | 0.23 | 100% |
| | A-6 | 4 Lane - Proposed | Wyoming Springs Dr (2) | Blue Ridge Dr to RM 1431 | 0.72 | 100% |
| | A-7 | 6 Lane - Enhanced | RM 1431 (1) | 1100' W of Mayfield Ranch Blvd to 850' E of Stone Oak Dr | 0.97 | 50% |
| | A-8 | 6 Lane - Enhanced | RM 1431 (2) | 850' E of Stone Oak Dr to 5195' E of Stone Oak St | 0.82 | 100% |
| | A-9 | 6 Lane - Enhanced | RM 1431 (3) | 5195' E of Stone Oak St to IH 35 SBFR | 1.34 | 100% |
| | A-10 | 4 Lane - Enhanced (1/2) | Wyoming Springs Dr (3) | 390' N of GoldenOak Cir to Alondra Way | 0.13 | 100% |
| | A-11 | 4 Lane - Proposed | Arterial L (1) | Wyoming Springs Dr to Chisholm Trl Rd (Future) | 2.15 | 100% |
| | A-12 | 4 Lane - Proposed | Creek Bend Blvd (1) | RM 1431 to West End Pl | 0.80 | 100% |
| | A-13 | 4 Lane - Enhanced (1/2) | Creek Bend Blvd (2) | West End Pl to Camino Del Verdes Pl | 0.79 | 100% |
| | A-14 | 4 Lane - Proposed | Chisholm Trl Rd (1) | RM 1431 to CR 173 | 0.80 | 100% |
| | A-15, B-11 | 4 Lane - Proposed | Arterial L (2) | Chisholm Trl Rd (Future) to IH 35 NBFR | 0.08 | 50% |
| | A-16 | 4 Lane - Enhanced | CR 173 | IH 35 SBFR to 3250' N of Wolle Ln | 0.10 | 100% |
| | A-17 | 4 Lane - Enhanced | Chisholm Trl Rd (2) | 3250' N of Wolle Ln to 1980' N of Wolle Ln | 0.24 | 100% |
| | A-18 | 4 Lane - Enhanced (AM) | Chisholm Trl Rd (3) | 1980' N of Wolle Ln to FM 3406 | 0.48 | 100% |
| | A-19 | 6 Lane - Enhanced | Sam Bass Rd (1) | 230' W of Tonkawa Trl to 390' W of Wyoming Springs Dr | 0.23 | 50% |
| | A-20 | 6 Lane - Enhanced | Sam Bass Rd (2) | 390' W of Wyoming Springs Dr to FM 3406 | 0.30 | 100% |
| | A-21 | 4 Lane - Enhanced | Sam Bass Rd (3) | FM 3406 to Desert Willow Dr | 0.35 | 50% |
| | A-22 | 4 Lane - Enhanced | Sam Bass Rd (4) | Desert Willow Dr to Creek Bend Blvd | 0.19 | 100% |
| | A-23 | 4 Lane - Enhanced | Sam Bass Rd (5) | Creek Bend Blvd to Hairy Man Dr | 1.86 | 100% |
| | A-24 | 4 Lane - Enhanced | Sam Bass Rd (6) | Hairy Man Rd to 700' E of Hairy Man Rd | 0.21 | 50% |
| | A-25 | 6 Lane - Enhanced | FM 3406 | Sam Bass Rd to IH 35 SBFR | 1.65 | 100% |
| | A-26 | 4 Lane - Proposed | Wyoming Springs Dr (4) | Sam Bass Rd to Brushy Creek | 0.39 | 100% |
| | A-27 | 4 Lane - Enhanced (AM) | Chisholm Trl Rd (4) | FM 3406 to Sam Bass Rd | 1.33 | 100% |
| | A-28 | 4 Lane - Enhanced | Creek Bend Blvd (3) | Brushy Creek to Wyoming Springs Dr | 0.40 | 100% |
| | A-29 | 4 Lane - Proposed | Deepwood Dr (1) | Sam Bass Rd to 345' N of RM 620 | 0.34 | 100% |
| | A-30 | 4 Lane - Enhanced | Deepwood Dr (2) | 345' N of RM 620 to RM 620 | 0.07 | 100% |
| | A-31, C-1 | 6 Lane - Enhanced | RM 620 | Deepwood Dr to IH 35 SBFR | 0.93 | 50% |
| | | Intersection Improvements | Location | Improvement(s) | | % In Service Area |
| | AI-1 | | Sam Bass Rd and FM 3406 | SIGNAL | | 100% |
| | AI-2 | | Sam Bass Rd and Hairy Man Rd | INTERSECTION IMPROVEMENT | | 75% |
| | AI-3 | | Sam Bass Rd and Chisholm Trl Rd | TURN LANES | | 100% |
| | AI-4, CI-1 | | Deepwood Dr and Round Rock Ave (RM 620) | TURN LANES | | 50% |
| | AI-5, CI-2 | | IH 35 Blvd and Round Rock Ave (RM 620) | TURN LANES | | 50% |
| | - | | Update ITS and Traffic Managemenet Infrastructure | - | | 33% |

Note: The 10-Year Roadway Impact Fee CIP is not in a prioritized order.

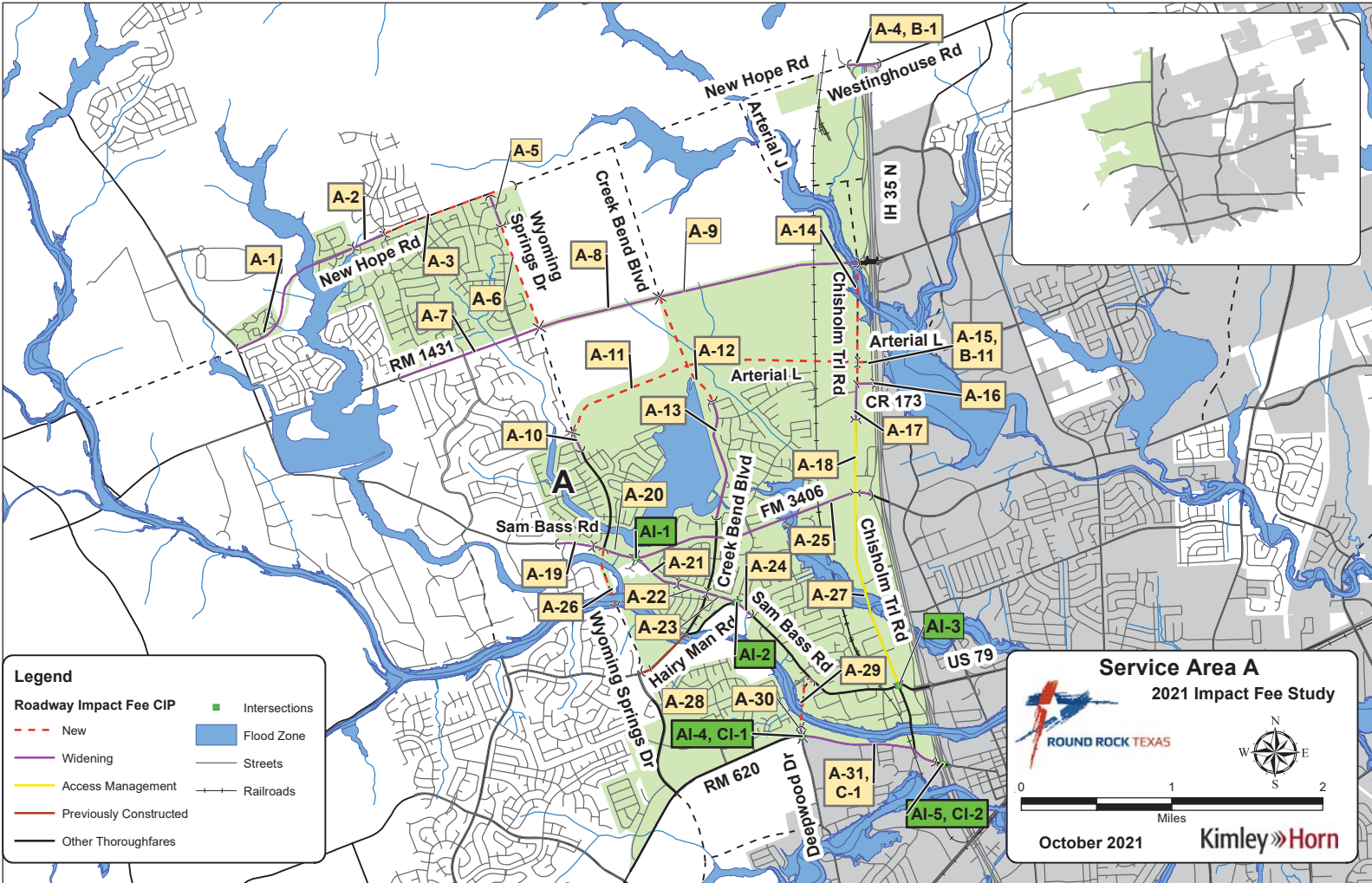




Table 2.B. Roadway Impact Fee Capital Improvements Plan – Service Area B

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|--------------|------------|---------------------------|--|---|-------------|-------------------|
| SA B | A-4, B-1 | 6 Lane - Enhanced | Westinghouse Rd (1) | IH 35 SBFR to IH 35 NBFR | 0.19 | 50% |
| | B-2 | 4 Lane - Enhanced | Westinghouse Rd (2) | 3895' E of A.W. Grimes to 6350' W of A.W. Grimes | 0.47 | 50% |
| | B-3 | 4 Lane - Existing | N Mays St (1) | 1777' N of Teravista Pkwy to Teravista Pkwy | 0.34 | 100% |
| | B-4 | 6 Lane - Enhanced | University Blvd (1) | University Oaks Blvd to 335' W of Sunrise Dr | 0.49 | 100% |
| | B-5 | 6 Lane - Enhanced | University Blvd (2) | 335' W of Sunrise Dr to A.W. Grimes Blvd | 2.03 | 50% |
| | B-6 | 4 Lane - Enhanced | University Blvd (3) | A.W. Grimes Blvd to 1830' E of A.W. Grimes Blvd | 0.36 | 100% |
| | B-7 | 4 Lane - Enhanced | University Blvd (4) | 1830' E of A.W. Grimes Blvd to Lunata Way | 0.78 | 50% |
| | B-8 | 4 Lane - Enhanced | University Blvd (5) | Lunata Way to SH 130 SBFR | 2.47 | 100% |
| | B-9 | 4 Lane - Enhanced | N Mays St (2) | University Blvd to 2000' S of University Blvd | 0.38 | 100% |
| | B-10 | 4 Lane - Proposed | N Mays St (3) | 2000' S of University Blvd to Paloma Dr | 0.88 | 100% |
| | A-15, B-11 | 4 Lane - Proposed | Arterial L (1) | Chisholm Trl Rd (Future) to IH 35 NBFR | 0.08 | 50% |
| | B-12 | 4 Lane - Proposed | Arterial L (2) | IH 35 NBFR to Cypress Blvd | 0.69 | 100% |
| | B-13 | 4 Lane - Enhanced | N Mays St (4) | Paloma Dr to 540' N of Steam Way | 0.27 | 100% |
| | B-14 | 4 Lane - Existing | Sunrise Rd (1) | University Blvd to Hidden Valley Dr | 0.23 | 100% |
| | B-15 | 4 Lane - Enhanced (AM) | Sunrise Rd (2) | Hidden Valley Dr to 325' S of Eagles Nest St | 0.54 | 100% |
| | B-16 | 4 Lane - Enhanced (AM) | Sunrise Rd (3) | 325' S of Eagles Nest St to Applegate Cir | 0.30 | 50% |
| | B-17 | 4 Lane - Enhanced (AM) | Sunrise Rd (4) | Applegate Cir to Lake Dr | 0.20 | 100% |
| | B-18 | 4 Lane - Enhanced (AM) | Sunrise Rd (5) | Lake Dr to 545' S of Lake Dr | 0.10 | 50% |
| | B-19 | 4 Lane - Enhanced (AM) | Sunrise Rd (6) | 545' S of Lake Dr to Old Settlers Blvd | 0.40 | 100% |
| | B-20 | 4 Lane - Enhanced (1/2) | College Park (1) | Satellite View to Avery Nelson Blvd | 0.75 | 100% |
| | B-21 | 3 Lane - Proposed | Wallin Bradley Drive | Gulf Way to A.W. Grimes Blvd | 0.69 | 100% |
| | B-22 | 4 Lane - Proposed | College Park (2) | Avery Nelson Rd to 1355' N of Old Settlers Blvd | 0.91 | 100% |
| | B-23 | 3 Lane - Existing | Seton Pkwy | 2400' N of Avery Nelson Blvd to Avery Nelson Blvd | 0.45 | 100% |
| | B-24 | 4 Lane - Existing | Medical Center Pkwy | Seton Pkwy to A.W. Grimes Blvd | 0.18 | 100% |
| | B-25 | 4 Lane - Enhanced | CR 112 (1) | A.W. Grimes Blvd to 3580' E of A.W. Grimes Blvd | 0.68 | 100% |
| | B-26 | 4 Lane - Enhanced | CR 112 (2) | 3580' E of A.W. Grimes Blvd to CR 117 | 0.43 | 50% |
| | B-27 | 4 Lane - Proposed | Kenney Fort Blvd (1) | CR 117 to Old Settlers Blvd | 1.06 | 100% |
| | B-28 | 4 Lane - Enhanced (1/2) | Red Bud Ln (1) | Guadalupe St to 160' N of Margarita Loop | 0.35 | 100% |
| | B-29 | 4 Lane - Enhanced (1/2) | Red Bud Ln (2) | 160' N of Margarita Loop to CR 117 | 0.35 | 50% |
| | B-30 | 4 Lane - Enhanced | Red Bud Ln (3) | CR 117 to Old Settlers Blvd | 0.34 | 100% |
| | B-31 | 6 Lane - Enhanced (1/3) | Old Settlers Blvd (1) | N Mays St to Sunrise Rd | 1.33 | 100% |
| | B-32 | 6 Lane - Enhanced | Old Settlers Blvd (2) | Sunrise Rd to A.W. Grimes Blvd | 1.13 | 100% |
| | B-33 | 4 Lane - Proposed | Old Settlers Blvd (3) | Red Bud Ln to CR 110 | 0.46 | 100% |
| | B-34 | 4 Lane - Enhanced (AM) | Spur 379 (N Mays St) | 540' N of Steam Way to Northwest Dr | 1.43 | 100% |
| | B-35 | 4 Lane - Enhanced (AM) | Sunrise Rd (7) | Old Settlers Blvd to Country Aire Dr | 0.28 | 100% |
| | B-36 | 6 Lane - Enhanced | FM 1460 (A.W. Grimes Blvd) (1) | Old Settlers Blvd to 375' S of Chandler Creek Blvd | 0.35 | 100% |
| | B-37 | 6 Lane - Enhanced | FM 1460 (A.W. Grimes Blvd) (2) | 375' S of Chandler Creek Blvd to 1250' N of Tiger Trl | 0.20 | 50% |
| | B-38 | 6 Lane - Enhanced | FM 1460 (A.W. Grimes Blvd) (3) | 1250' N of Tiger Trl to US 79 | 1.25 | 100% |
| | B-39 | 6 Lane - Proposed (1/2) | Kenney Fort Blvd (2) | Old Settler's Blvd to 2540' S of Old Settler's Blvd | 0.30 | 100% |
| | B-40 | 6 Lane - Proposed | Kenney Fort Blvd (3) | Old Settler's Blvd to 2540' S of Old Settler's Blvd | 0.18 | 50% |
| | B-41 | 6 Lane - Proposed | Kenney Fort Blvd (4) | 2540' S of Old Settlers Blvd to Chandler Creek Blvd | 0.95 | 100% |
| | B-42 | 6 Lane - Enhanced | Kenney Fort Blvd (5) | Chandler Creek Blvd to Joe DiMaggio Blvd | 0.30 | 100% |
| | B-43 | 4 Lane - Enhanced | Red Bud Ln (4) | Old Settlers Blvd to 170' N of Joseph St | 0.45 | 100% |
| | B-44 | 4 Lane - Enhanced | Red Bud Ln (5) | 170' N of Joseph St to 160' S of Covered Wagon Trl | 0.18 | 50% |
| | B-45 | 4 Lane - Enhanced | Red Bud Ln (6) | 160' S of Covered Wagon Trl to US 79 | 0.41 | 100% |
| | B-46, C-6 | 6 Lane - Enhanced | US 79 (1) | N Mays St to 200' E of Red Bud Ln | 4.32 | 50% |
| | B-47 | 6 Lane - Enhanced | US 79 (2) | 200' E of Red Bud Ln to 1690' E of Red Bud Ln | 0.28 | 50% |
| | | Intersection Improvements | Location | Improvement(s) | | % In Service Area |
| | BI-1 | | N Mays St and University Blvd | TURN LANES | | 100% |
| | BI-2 | | Sunrise Rd and University Blvd | TURN LANES | | 100% |
| | BI-3 | | N Mays St and Steam Way | TURN LANES | | 100% |
| | BI-4, CI-8 | | A.W. Grimes Blvd and Palm Valley Blvd | OTHER & TURN LANES | | 50% |
| | - | | Update ITS and Traffic Management Infrastructure | - | | 33% |

Note: The 10-Year Roadway Impact Fee CIP is not in a prioritized order.

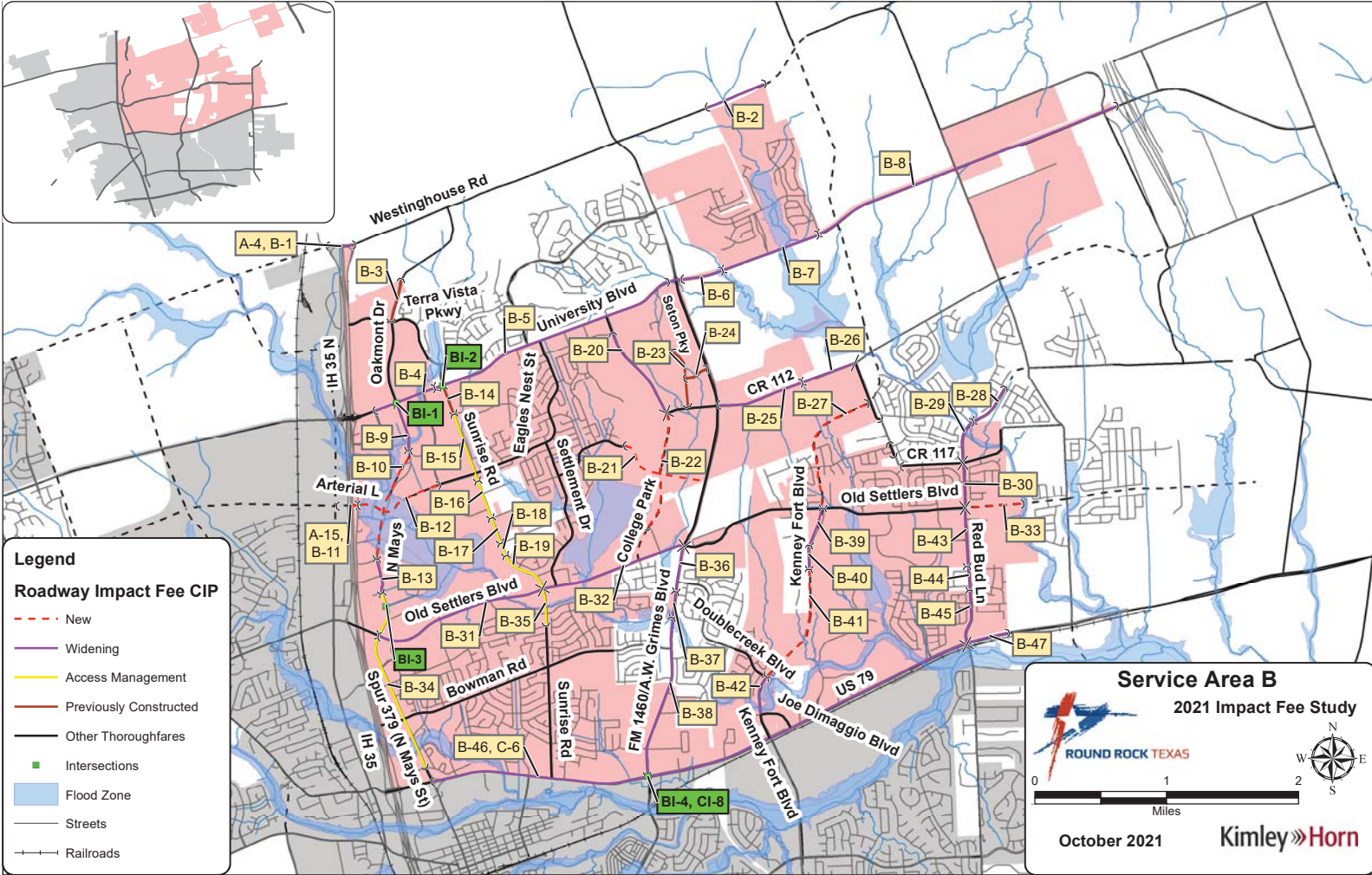
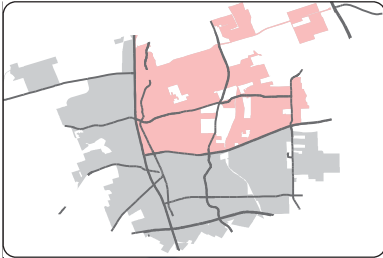
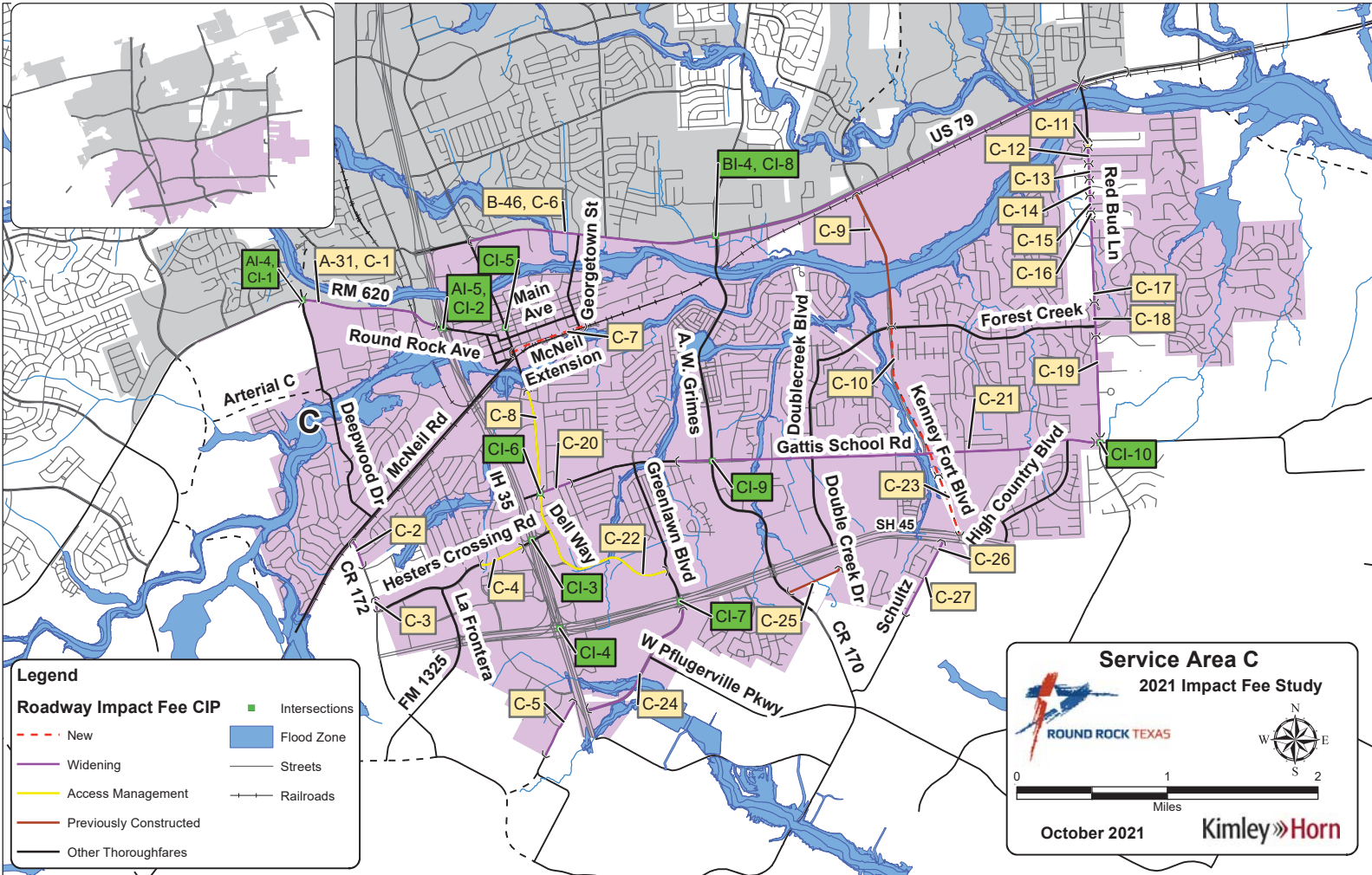




Table 2.C. Roadway Impact Fee Capital Improvements Plan – Service Area C

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|--------------|------------|---------------------------|---|--|-------------|-------------------|
| SA C | A-31, C-1 | 6 Lane - Enhanced | RM 620 | Deepwood Dr to IH 35 SBFR | 0.93 | 50% |
| | C-2 | 4 Lane - Enhanced | CR 172 (1) | McNeil Dr to Lynda Sue St | 0.20 | 50% |
| | C-3 | 4 Lane - Enhanced | CR 172 (2) | Hesters Crossing Rd to 445' N of Hesters Crossing Rd | 0.08 | 50% |
| | C-4 | 4 Lane - Enhanced (AM) | Hesters Crossing Rd | Dry Creek Dr to IH 35 SBFR | 0.32 | 100% |
| | C-5 | 4 Lane - Enhanced | Bratton Ln | IH 35 SBFR to 1160' S of Michael Angelo Way | 0.42 | 50% |
| | B-46, C-6 | 6 Lane - Enhanced | US 79 (1) | N Mays St to 200' E of Red Bud Ln | 4.32 | 50% |
| | C-7 | 3 Lane - Proposed | McNeil Extension | S Mays St to Georgetown St | 0.52 | 100% |
| | C-8 | 4 Lane - Enhanced (AM) | S Mays St | Nash St to Gattis School Rd | 0.69 | 100% |
| | C-9 | 6 Lane - Existing | Kenney Fort Blvd (1) | US 79 to Forest Creek Blvd | 0.95 | 100% |
| | C-10 | 6 Lane - Proposed | Kenney Fort Blvd (2) | Forest Creek Dr to 830' S of Gattis School Rd | 1.04 | 100% |
| | C-11 | 4 Lane - Enhanced (AM) | Red Bud Ln (1) | Forest Ridge Blvd to 265' S of Forest Ridge Blvd | 0.05 | 50% |
| | C-12 | 4 Lane - Enhanced | Red Bud Ln (2) | 265' S of Forest Ridge Blvd to 280' S of Woodlawn Ln | 0.11 | 100% |
| | C-13 | 4 Lane - Enhanced | Red Bud Ln (3) | 280' S of Woodlawn Ln to 130' S of Old Oaks Dr | 0.10 | 50% |
| | C-14 | 4 Lane - Enhanced | Red Bud Ln (4) | 130' S of Old Oaks Dr to 315' S of Country Dr | 0.11 | 100% |
| | C-15 | 4 Lane - Enhanced | Red Bud Ln (5) | 315' S of Country Dr to Wildflower Trl | 0.10 | 50% |
| | C-16 | 4 Lane - Enhanced | Red Bud Ln (6) | Wildflower Trl to 295' S of Wildflower Trl | 0.06 | 100% |
| | C-17 | 4 Lane - Enhanced | Red Bud Ln (7) | 295' S of Wildflower Trl to 840' N of Forest Creek Dr | 0.55 | 50% |
| | C-18 | 4 Lane - Enhanced | Red Bud Ln (8) | 840' N of Forest Creek Dr to 340' S of Forest Creek Dr | 0.22 | 100% |
| | C-19 | 4 Lane - Enhanced | Red Bud Ln (9) | 340' S of Forest Creek Dr to Gattis School Rd | 0.71 | 50% |
| | C-20 | 4 Lane - Enhanced | Gattis School Rd (1) | S Mays St to Surrey Dr | 0.65 | 100% |
| | C-21 | 6 Lane - Enhanced | Gattis School Rd (2) | Windy Park Dr to Red Bud Ln | 2.82 | 100% |
| | C-22 | 4 Lane - Enhanced (AM) | S Mays St / Dell Way | Gattis School Rd to Greenlawn Blvd | 1.24 | 100% |
| | C-23 | 6 Lane - Proposed | Kenney Fort Blvd (3) | 830' S of Gattis School Rd to SH 45 | 0.41 | 50% |
| | C-24 | 6 Lane - Enhanced (1/3) | Greenlawn Blvd | IH 35 NBFR to SH 45 EBFR | 1.86 | 100% |
| | C-25 | 3 Lane - Proposed | Roundville Ln | A.W. Grimes Blvd to 2060' W of A.W. Grimes Blvd | 0.21 | 100% |
| | C-26 | 4 Lane - Enhanced | Schultz (1) | SH 45 EBFR to 290' S of SH 45 EBFR | 1.45 | 100% |
| | C-27 | 4 Lane - Enhanced | Schultz (2) | 290' S of SH 45 EBFR to 255' S of Autumn Sage Way | 0.50 | 50% |
| | | Intersection Improvements | Location | Improvement(s) | | % In Service Area |
| | AI-4, CI-1 | | Deepwood Dr and Round Rock Ave (RM 620) | TURN LANES | | 50% |
| | AI-5, CI-2 | | IH 35 Blvd and Round Rock Ave (RM 620) | TURN LANES | | 50% |
| | CI-3 | | IH 35 and Hesters Crossing Rd | TURN LANES | | 100% |
| | CI-4 | | IH 35 and Louis Henna Blvd (SH 45 FR) | TURN LANES & SIGNAL | | 100% |
| | CI-5 | | Mays St and Liberty Ave | SIGNAL | | 100% |
| | CI-6 | | Mays St and Gattis School Rd | TURN LANES | | 100% |
| | CI-7 | | Greenlawn Blvd and Louis Henna Blvd (SH 45 FR) | OTHER | | 100% |
| | BI-4, CI-8 | | A.W. Grimes Blvd and Palm Valley Blvd | OTHER & TURN LANES | | 50% |
| | CI-9 | | A.W. Grimes Blvd and Gattis School Rd | TURN LANES | | 100% |
| | CI-10 | | Red Bud Ln and Gattis School Rd | TURN LANES | | 100% |
| | - | | Update ITS and Traffic Managemenet Infrastructure | - | | 33% |

Note: The 10-Year Roadway Impact Fee CIP is not in a prioritized order.



Roadway Impact Fee Study Ordinance

Background:

The City Council approved the Roadway Impact Fee Ordinance on March 14, 2019, with a delayed start in fee collection. The Roadway Impact Ordinance was based on the *City or Round Rock, Texas Roadway Impact Fee Study Adopted March 14, 2019 (Fee Study)*. The *Fee Study* was amended in December 2021, to add areas annexed since initial adoption and modify two roadway sections based on development agreements.

Section 395.001 (9) of the Texas Local Government Code limits the “Service Area” of roadway facilities to an area within the City Limits. The current fee is based on the City Limits as they existed in December 2021 with the *Fee Study* update.

Three large annexations are in the process of public hearings for Planned Unit Developments (PUD’s) which have already been recommended for approval by the Planning & Zoning Commission. Ordinance adoption for all three PUDS will conclude in early 2023.

The proposed changes to the *Fee Study* are to update the Service Area boundaries to the current City Limits only. The changes to the Fee Study will not affect the Service Units or Cost Per Service Unit used in Roadway Impact Fee Calculation, therefore will not affect the maximum rate, fee calculation or percentage rates utilized in the Roadway Impact Fee.

DATE OF REVIEW: November 2, 2022

STAFF REVIEW AND ANALYSIS:

There are no impacts to the Land Use Assumptions or Methodology for Roadway Impact Fee Calculation. The adoption of the Roadway Impact Fee was completed as a percentage of the maximum fee per service unit and these changes do not affect the percentages.

While the CIAC is not scheduled for a regular meeting until May 2023, staff is requesting a recommendation at the November 2022 meeting, with scheduled completion at the same time as the final PUD approval by City Council.

RECOMMENDED MOTION:

Recommend the approval of the amendments to the Roadway Impact Fee Study upon completion of the required annexations.

