ROUND ROCK TEXAS
UTILITIES AND ENVIRONMENTAL SERVICES

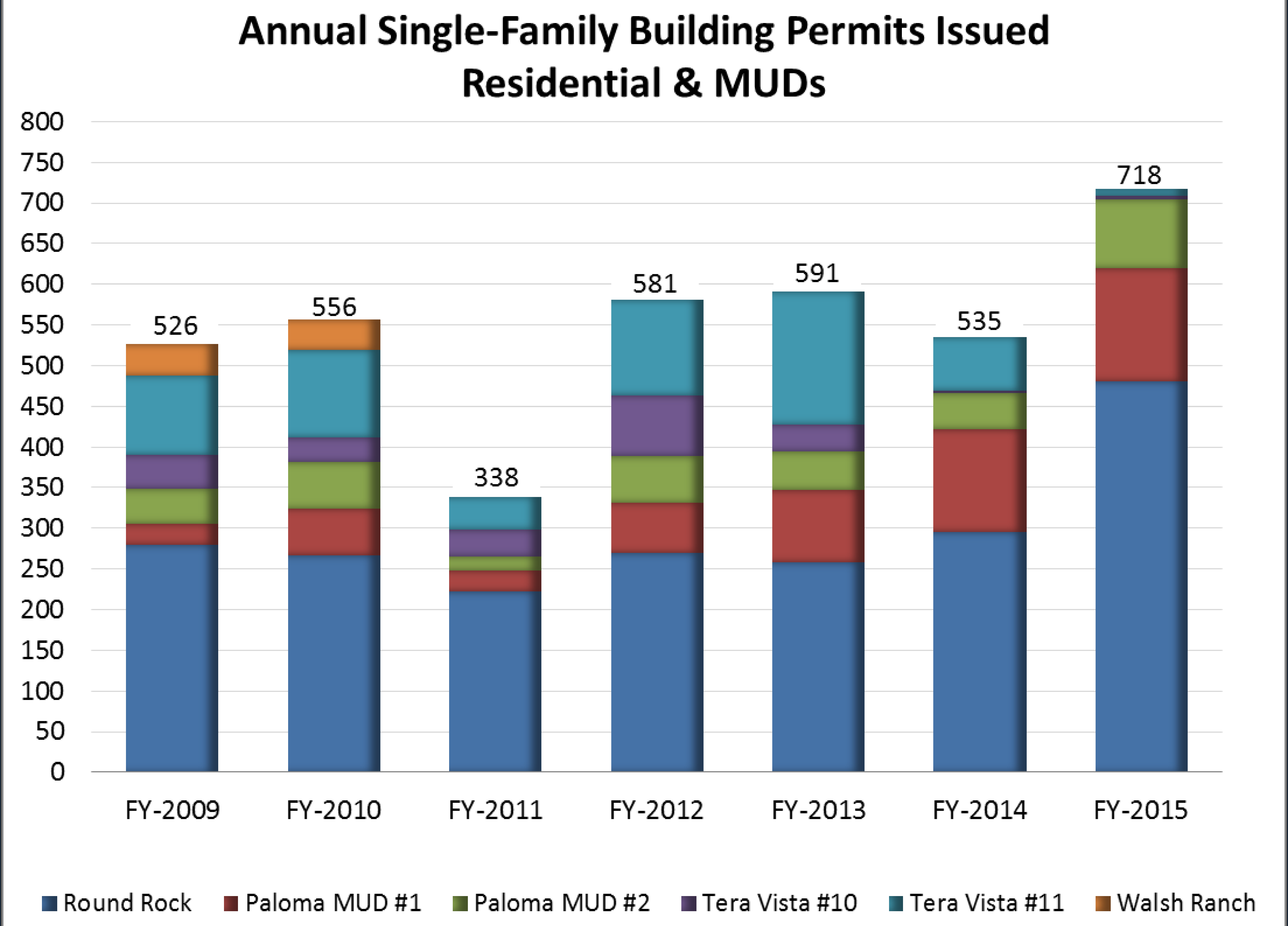
2015 Water & Wastewater Impact Fee Update

City of Round Rock, Texas

HDR

What is an Impact Fee?

- A one-time, up-front payment levied on new or expanded development for its capital costs being placed on the utility system
- Intended to mitigate rate impacts arising from the capital costs of new development and <u>*help*</u> make growth pay for itself
- Impact Fees in Texas are statutorily addressed in Chapter 395 of the Local Government Code.


Annual Single-Family Building Permits Issued
Residential & MUDs
800
750
700
650
600
550
500
450
400
350
300
250
200
150
100
50
0
526
556
338
581
591
535
718
FY-2009
FY-2010
FY-2011
FY-2012
FY-2013
FY-2014
FY-2015
Round Rock
Paloma MUD #1
Paloma MUD #2
Tera Vista #10
Tera Vista #11
Walsh Ranch

Annual Multi-Family Permits Issued

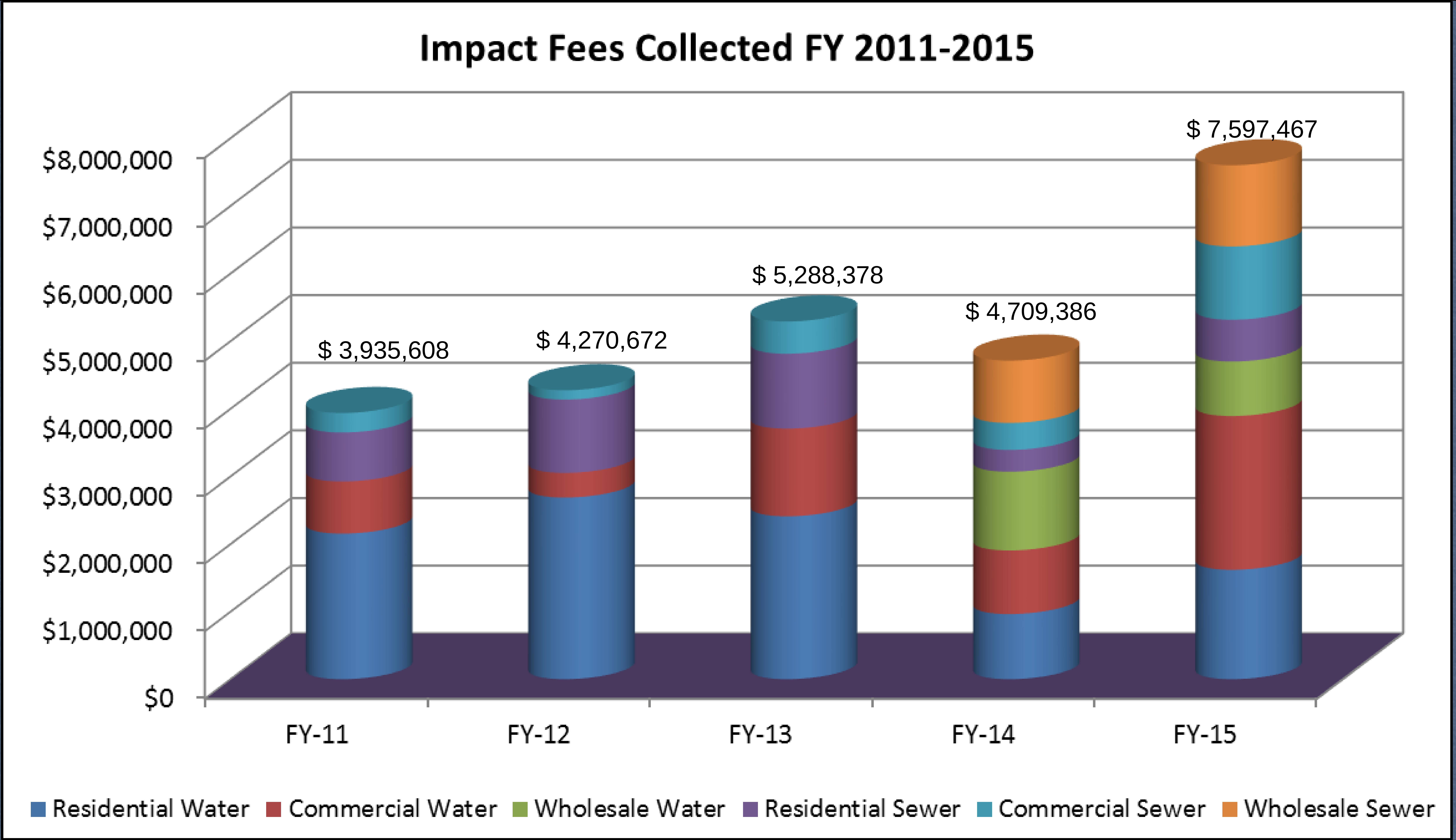
Fiscal Year	Units Permitted
FY 2005	538
FY 2006	56
FY 2007	2147
FY 2008	224
FY 2009	274
FY 2010	130
FY 2011	0
FY 2012	280
FY 2013	884 *(124 LUEs)*
FY 2014	334 *(63.5 LUEs)*
FY 2015	241 *(419 LUEs)*

Commercial Building Permits Issued Annually

Fiscal Year	Commercial Building Permits
FY 2009	30
FY 2010	29
FY 2011	27
FY 2012	20 *(100 LUEs)*
FY 2013	37 *(185 LUEs)*
FY 2014	33 *(165 LUEs)*
FY 2015	45 *(190.5 LUEs)*

Impact Fees Collected FY 2011-2015

Impact Fees	FY-11	FY-12	FY-13	FY-14	FY-15
Residential Water	$ 2,151,497	$ 2,685,030	$ 2,407,646	$ 961,767	$ 1,616,580
Commercial Water	$ 770,747	$ 364,718	$ 1,296,258	$ 941,463	$ 2,273,857
Wholesale Water	N/A	N/A	N/A	$ 1,163,887	$ 805,944
Residential Sewer	$ 724,861	$ 1,083,701	$ 1,106,716	$ 322,936	$ 618,240
Commercial Sewer	$ 288,502	$ 137,223	$ 477,758	$ 398,361	$ 1,084,193
Wholesale Sewer	N/A	N/A	N/A	$ 920,972	$ 1,198,653
Total Collected	**$ 3,935,608**	**$ 4,270,672**	**$ 5,288,378**	**$ 4,709,386**	**$ 7,597,467**



Impact Fees Collected FY 2011-2015
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
$ 3,935,608
$ 4,270,672
$ 5,288,378
$ 4,709,386
$ 7,597,467
FY-11
FY-12
FY-13
FY-14
FY-15
Residential Water
Commercial Water
Wholesale Water
Residential Sewer
Commercial Sewer
Wholesale Sewer

Charge to the Impact Fee Committee (CIAC)

- Verify:
  - The land use basis for the CIP
  - That the CIP has been reasonably defined
  - That the maximum impact fee has been reasonably calculated
  - The resultant maximum fee
- Recommend a fee to the City Council

Fee Design

- Overall fees are made up of component fees:
  - <u>Water</u>
    - Supply
    - Treatment
    - Pumping
    - Elevated Storage
    - Ground Storage
    - Transmission
  - <u>Wastewater</u>
    - Interceptors
    - Pumping
    - Treatment
- Produces a <u>maximum</u> fee amount, subject to Council decision on that *or lesser* amount

Maximum Fee Determination

- Define Impact Fee Service Area and Land Uses
- Project Water and Wastewater Utility Demands
- Compare to existing capacity
- Identify amount and cost of existing available capacity and new facility needs (10-Year CIP)
- Allocate current and future service demands to facilities
- Calculate weighted cost of existing and new capacity per Living Unit Equivalents
- Determine amount of capital being funded through rates per Living Unit Equivalents

WEIGHTED CAPACITY COST PER LUE
<u>MINUS: RATE CREDIT PER LUE</u>
EQUALS: MAXIMUM IMPACT FEE PER LUE

Land Use Assumptions & Service Area Map

Land Use	2015			2025		
	ETJ Acres	Water Acres	WW Acres	ETJ Acres	Water Acres	WW Acres
Agricultural/Undeveloped	13,167	9,581	14,580	11,372	5,905	10,530
Commercial	4,573	3,968	2,245	3,181	4,248	3,155
Educational Facility	999	866	824	1,016	533	835
Government/Institutional	887	841	829	876	1,014	818
Industrial	618	577	612	741	738	736
Mining	1,301	1,299	1,291	1,514	1,361	1,319
Mixed-Use	573	563	15	537	1,040	537
Multi Family	630	565	563	713	527	646
Recreational/Parkland/Open Space	3,455	3,205	2,471	4,143	3,930	3,032
Residential	11,692	9,021	8,439	13,802	11,207	10,271
Total	**37,895**	**30,486**	**31,869**	**37,895**	**30,503**	**31,879**

Existing and Projected Connections & Living Unit Equivalents

Utility	2015		2025		10-Yr Growth	
	Connections	LUEs	Connections	LUEs	Connections	LUEs
Water	32,601	46,437	43,303	61,681	10,702	15,244
Wastewater	31,184	38,789	39,939	49,680	8,755	10,891

Water CIP Inventory and Costing – Water Supply & Water Treatment

Facility Name	Date of Need	Cost: Original $	Cost: Installed $ (1)	Capacity: Total	Capacity: LUEs	Cost per LUE	Facility Capacity Allocations (LUEs): Existing Customers (2)	Growth Use in Next 10 Yrs (2)	Excess Capacity	Total Capacity
WATER SUPPLY										
EXISTING FACILITIES				mgd						
Existing City Facilities	n.a.	$ 43,235,458	$ 43,235,458							
Subtotal Existing Supply		$ 43,235,458	$ 43,235,458	30.690	70,149	$ 616	46,437	6,860	16,852	70,149
FUTURE FACILITIES										
BCRUA Intake & RW Line Ph 2A, Segment 5	2020	$ 51,800,000	$ 57,895,705							
Subtotal Future Facilities		$ 51,800,000	$ 57,895,705	8.750	21,875	$ 2,647	-	8,384	13,491	21,875
TOTAL WATER SUPPLY		$ 95,035,458	$ 101,131,163	39.440	92,024		46,437	15,244	30,342	92,024
				CAPITAL COST PER NEW LUE =		**$ 1,733**	$ 768			
						this update	**2012 update**			
WATER TREATMENT										
EXISTING FACILITIES				mgd						
Existing WTP and Well Chlorination	n.a.	$ 100,737,404	$ 100,737,404							
Subtotal Existing Facilities		$ 100,737,404	$ 100,737,404	74.500	85,143	$ 1,183	46,437	7,622	31,084	85,143
FUTURE FACILITIES										
BCRUA Water Treatment Plant Phase 1B	2019	$ 27,000	$ 34,000	1.500						
BCRUA Water Treatment Plant Phase 1C	2021	$ 3,398,000	$ 4,465,000	2.000						
BCRUA Water Treatment Plant Phase 1D	2023	$ 820,000	$ 1,127,000	3.500						
BCRUA Water Treatment Plant Phase 2A	2025	$ 8,986,000	$ 12,905,000	10.500						
Subtotal Future Facilities - Treatment Plant		$ 13,231,000	$ 18,531,000	17.500	20,255	$ 915		7,622	12,633	20,255
BCRUA Treated Water Line - Ph 1, Seg 3	2016	$ 8,400,000	$ 8,400,000							
Subtotal Future Facilities - Treated Water Conveyance		$ 8,400,000	$ 8,400,000	16.807	19,208	$ 437	-	15,381	3,827	19,208
Subtotal Future Facilities - Treatment & Treated Water Lines		$ 21,631,000	$ 26,931,000		-	$ 1,352	-	15,381		
TOTAL WATER TREATMENT		$ 122,368,404	$ 127,668,404	92.000	105,397		46,437	15,244		
				AVERAGE CAPITAL COST PER NEW LUE =		**$ 1,956**	$ 1,884			
						this update	**2012 update**			

Water CIP Inventory and Costing – Water Pumping, Ground Storage & Elevated Storage

Facility Name	Date of Need	Cost: Original $	Cost: Installed $ (1)	Capacity: Total	Capacity: LUEs	Cost per LUE	Facility Capacity Allocations (LUEs): Existing Customers (2)	Growth Use in Next 10 Yrs (2)	Excess Capacity	Total Capacity
WATER PUMPING										
EXISTING FACILITIES				mgd						
Pump Stations	n.a.	$ 4,643,158	$ 4,643,158	120.576	86,126	$ 54	46,437	11,945	27,743	86,126
Subtotal Existing Facilities		$ 4,643,158	$ 4,643,158	120.576	86,126	$ 54	46,437	11,945	27,743	86,126
FUTURE FACILITIES										
South 81 Elevated Storage Tank Pump S	2016	$ 150,000	$ 157,000	4.320	3,125					
Forest Creek Golf Course Reuse Rehab	2016	$ 150,000	$ 150,000	0.240	174					
Subtotal Future Facilities		$ 300,000	$ 307,000	4.560	3,299	$ 93	-	3,299	-	3,299
TOTAL WATER PUMPING		$ 4,943,158	$ 4,950,158	125.136	89,424		46,437	15,244	27,743	89,424
					AVERAGE CAPITAL COST PER NEW LUE =	**$ 62**	**$ 57**			
						this update	**2012 update**			
GROUND STORAGE										
EXISTING FACILITIES				mg						
GS Tanks	n.a.	$ 6,328,591	$ 6,328,591	11.805	157,400	$ 40	46,437	15,244	95,719	157,400
Subtotal Existing Facilities		$ 6,328,591	$ 6,328,591	11.805	157,400	$ 40	46,437	15,244	95,719	157,400
FUTURE FACILITIES										
								-		
Subtotal Future Facilities		$ -	$ -	-	-	$ -	-	-	-	-
TOTAL GROUND STORAGE		$ 6,328,591	$ 6,328,591	11.805	157,400		46,437	15,244	95,719	157,400
					AVERAGE CAPITAL COST PER NEW LUE =	**$ 40**	**$ 68**			
						this update	**2012 update**			
ELEVATED STORAGE										
EXISTING FACILITIES				mg						
ES Tanks	n.a.	$ 16,428,936	$ 16,428,936	10.820	64,920	$ 253	46,437	9,146	9,337	64,920
Subtotal Existing Facilities		$ 16,428,936	$ 16,428,936	10.820	64,920	$ 253	46,437	9,146	9,337	64,920
FUTURE FACILITIES										
Old Settlers 2.0 MG EST & Old Settlers	2022	$ 5,974,000	$ 7,138,000	2.000	12,000					
Reuse Phase IV-B	2016	$ 3,719,000	$ 3,719,000	1.250	7,500			-		
Subtotal Future Facilities		$ 9,693,000	$ 10,857,000	3.250	19,500	$ 557	-	6,098	13,402	19,500
TOTAL ELEVATED STORAGE		$ 26,121,936	$ 27,285,936	14.070	84,420		46,437	15,244	22,739	84,420
					AVERAGE CAPITAL COST PER NEW LUE =	**$ 375**	**$ 342**			
						this update	**2012 update**			

Water CIP Inventory and Costing – Transmission

Facility Name	Date of Need	Cost: Original $	Cost: Installed $ (1)	Capacity: Total	Capacity: LUEs	Cost per LUE	Facility Capacity Allocations (LUEs): Existing Customers (2)	Growth Use in Next 10 Yrs (2)	Excess Capacity	Total Capacity
TRANSMISSION										
EXISTING FACILITIES				mgd						
Existing Transmission	n.a.	$ 43,408,897	$ 43,408,897	97.122	69,373	$ 626	46,437	9,146	13,789	69,373
Subtotal Existing Facilities		$ 43,408,897	$ 43,408,897	97.122	69,373	$ 626	46,437	9,146	13,789	69,373
FUTURE FACILITIES										
CR 112 - 24" Waterline Phase I	2016	$ 1,188,049	$ 1,188,049							
12" Creek Bend Waterline	2016	$ 415,000	$ 415,000							
University Blvd Waterline 36", Phase I	2016	$ 3,634,169	$ 3,634,169							
36" Line Parcel 150	2016	$ 2,955,650	$ 2,955,650							
Arterial H 16" Waterline Phase I	2016	$ 856,400	$ 856,400							
Arterial A	2017	$ 4,699,000	$ 5,024,000							
Palm Valley Phase I	2017	$ 1,103,000	$ 1,180,000							
Meadow Lake Lines	2017	$ 2,214,000	$ 2,367,000							
Water Distribution System Master Plan	2017	$ 129,000	$ 138,000							
Gattis School Road	2018	$ 1,034,200	$ 1,130,600							
Arterial H Phase II	2018	$ 1,345,000	$ 1,470,500							
Water Distribution System Master Plan	2018	$ 60,000	$ 66,000							
Southeast Red Bud Lane Annexation	2019	$ 500,000	$ 629,000							
Saddle Brook Annexation	2019	$ 500,000	$ 629,000							
Avery Center East	2019	$ 3,722,000	$ 4,160,000							
Brenda Lane Line	2019	$ 1,855,000	$ 2,074,000							
Round Rock Glen Lines	2020	$ 2,375,000	$ 2,715,000							
West Loop	2020	$ 15,591,000	$ 17,818,000							
Water Distribution System Master Plan	2020	$ 129,000	$ 148,000							
East Loop Phase II	2021	$ 6,670,000	$ 7,795,000							
Palm Valley Phase II	2021	$ 857,000	$ 1,002,000							
South Creek	2021	$ 1,372,000	$ 1,604,000							
South Creek Phase II	2021	$ 2,070,000	$ 2,419,000							
Sam Bass I	2021	$ 12,382,000	$ 14,469,000							
Water Distribution System Master Plan	2021	$ 60,000	$ 71,000							
Sam Bass II	2022	$ 1,320,000	$ 1,578,000							
East Loop Phase III	2023	$ 5,869,000	$ 7,171,000							
Water Distribution System Master Plan	2023	$ 129,000	$ 158,000							
Water Distribution System Master Plan	2024	$ 60,000	$ 75,000							
Reuse Phase II	2016	$ 2,108,573	$ 2,108,573							
Reuse Phase VI	2016	$ 900,000	$ 900,000							
Reuse Phase V - Stoney Point HS	2017	$ 558,376	$ 558,376							
Subtotal Future Facilities		$ 78,661,417	$ 88,507,317	39.449	28,536	$ 3,102	-	6,098	22,439	28,536
TOTAL TRANSMISSION		$ 122,070,314	$ 131,916,214	136.571	97,909		46,437	15,244	36,228	97,909
					AVERAGE CAPITAL COST PER NEW LUE =	**$ 1,616**	$ 1,387			
						this update	2012 update			

Existing W Total	$ 214,782,445
Future W Total	$ 184,498,021
WATER TOTAL	$ 399,280,466

AVERAGE CAPITAL COST PER NEW LUE =	**$ 5,782**	$ 4,506
	this update	2012 update

Wastewater CIP Inventory and Costing – Interceptors

Facility Name	Date of Need	Cost: Original $	Cost: Installed $ (1)	Capacity: Total	Capacity: LUEs	Cost per LUE	Facility Capacity Allocations (LUEs): Existing Customers	Growth Use in Next 10 Years	Excess Capacity	Total Capacity
INTERCEPTORS										
EXISTING FACILITIES				mgd						
Existing Interceptors	n.a.	$ 35,792,413	$ 35,792,413	69.980	65,001	$ 551	50,790	5,445	8,765	65,001
Subtotal Existing Facilities		$ 35,792,413	$ 35,792,413	69.980	$ 65,001	$ 551	50,790	5,445	8,765	65,001
FUTURE FACILITIES										
Chandler Creek 1	2014	$ 419,000	$ 552,000							
McNutt Creek C3	2014	$ 905,000	$ 1,191,000							
McNutt Creek C9	2014	$ 1,555,000	$ 2,046,000							
Lake Creek 2	2015	$ 1,938,000	$ 2,652,000							
Lake Creek 3	2015	$ 432,000	$ 591,000							
Brushy Creek 4	2016	$ 121,000	$ 173,000							
Brushy Creek 5	2016	$ 202,000	$ 288,000							
Brushy Creek 2	2017	$ 462,000	$ 685,000							
Dry Creek 1	2017	$ 651,000	$ 963,000							
Chandler Creek 3	2018	$ 489,000	$ 753,000							
Chandler Creek 2	2018	$ 338,000	$ 520,000							
McNutt Creek 15	2018	$ 343,000	$ 528,000							
Lake Creek 1	2019	$ 1,246,000	$ 1,995,000							
McNutt Creek 10	2019	$ 633,000	$ 1,014,000							
McNutt Creek D2	2020	$ 2,209,000	$ 3,678,000							
McNutt Creek C4	2020	$ 441,000	$ 734,000							
Forest Creek 2	2021	$ 1,241,000	$ 2,148,000							
McNutt Creek C2	2021	$ 764,000	$ 1,324,000							
McNutt Creek D4	2022	$ 774,000	$ 1,394,000							
McNutt Creek C8b	2022	$ 457,000	$ 823,000							
Onion Creek 2	2022	$ 119,000	$ 214,000							
Onion Creek 1	2022	$ 200,000	$ 359,000							
Lake Creek 4	2023	$ 1,193,000	$ 2,235,000							
McNutt Creek C12	2023	$ 507,000	$ 949,000							
McNutt Creek D5	2023	$ 369,000	$ 691,000							
McNutt Creek C6	2023	$ 111,000	$ 207,000							
Spanish Oak 1	2024	$ 766,000	$ 1,492,000							
Mayfield Park 1	2024	$ 202,000	$ 393,000							
Mayfield Park 2	2024	$ 1,006,000	$ 1,960,000							
Subtotal Future Facilities		$ 20,093,000	$ 32,552,000	53.170	49,387	$ 659	-	5,445	43,942	49,387
TOTAL INTERCEPTORS		$ 55,885,413	$ 68,344,413	123.150	114,388		50,790	10,891	52,707	114,388
AVERAGE COST PER NEW LUE			**AVERAGE CAPITAL COST PER NEW LUE =**			**$ 605**	$ 577			
						this update	2012 update			
		Existing WW Total	$ 112,049,448							
		Future WWTotal	$ 81,489,000							
		WASTEWATER TOTAL	$ 193,538,448							
			AVERAGE CAPITAL COST PER NEW LUE =			**$ 2,810**	$ 2,545			
						this update	2012 update			

(1) Assumes avg. annual inflation rate of 4%, for all projects except WWTP, which is estimated at 6%

Wastewater CIP Inventory and Costing – Treatment & Pumping

Facility Name	Date of Need	Cost: Original $	Cost: Installed $ (1)	Capacity: Total	Capacity: LUEs	Cost per LUE	Facility Capacity Allocations (LUEs): Existing Customers	Growth Use in Next 10 Years	Excess Capacity	Total Capacity
TREATMENT										
EXISTING FACILITIES				mgd						
Existing WWTPs	n.a.	$ 74,973,246	$ 74,973,246	17.100	61,071	$ 1,228	50,790	2,723	7,558	61,071
Subtotal Existing Facilities		$ 74,973,246	$ 74,973,246	17.100	61,071	$ 1,228	50,790	2,723	7,558	61,071
FUTURE FACILITIES										
WWTP Rerate - Engineering	2016		$ 500,000		-	$ -				
WWTP Rerate - Construction	2017		$ 4,500,000		-	$ -				
WWTP Expansion 1 (Engineering)	2018		$ 4,100,000		-	$ -				
WWTP Expansion 1 (Construction)	2019		$ 12,500,000		-	$ -				
WWTP Expansion 1 (Construction)	2020		$ 12,500,000		-	$ -				
WWTP Expansion 1 (Construction)	2021		$ 12,500,000	6.000	21,429	$ 583				
Subtotal Future Facilities		$ -	$ 46,600,000	6.000	21,429	$ 2,175	-	8,168	13,261	21,429
TOTAL WASTEWATER TREATMENT		$ 74,973,246	$ 121,573,246	23.100	82,500		50,790	10,891	20,819	82,500
			AVERAGE CAPITAL COST PER NEW LUE =			**$ 1,938**	$ 1,705			
						this update	2012 update			
PUMPING										
EXISTING FACILITIES				mgd						
Existing LS	n.a.	$ 1,283,789	$ 1,283,789	6.400	5,945	$ 216	1,894	238	3,812	5,945
Subtotal Existing Facilities		$ 1,283,789	$ 1,283,789	6.400	5,945	$ 216	1,894	238	3,812	5,945
FUTURE FACILITIES										
Forest Creek LS	2019	$ 756,000	$ 1,211,000	1.540	1,430	$ 529				
Hilton Head LS	2020	$ 6,000	$ 11,000	0.760	706	$ 8				
Oak Bluff LS	2021	$ -	$ -	0.830	771	$ -				
Stone Oak LS	2022	$ 164,000	$ 295,000	0.040	37	$ 4,414				
SE Annex LS	2022	$ 455,000	$ 820,000	0.280	260	$ 1,749				
Subtotal Future Facilities		$ 1,381,000	$ 2,337,000	3.450	3,205	$ 729	-	26	3,178	3,205
TOTAL PUMPING		$ 2,664,789	$ 3,620,789	9.850	9,149		1,894	264	6,990	9,149
			AVERAGE CAPITAL COST PER NEW LUE =			**$ 267**	$ 262			
						this update	2012 update			

Rate Credit

- Impact Fee Law requires that either:
  - A calculated credit for rate payments be reflected in the fee amount, or
  - A credit equal to 50% of the total projected cost of the CIP given in calculating the maximum fee amount.
- The study calculated the following rate credit, based on existing and future debt service:

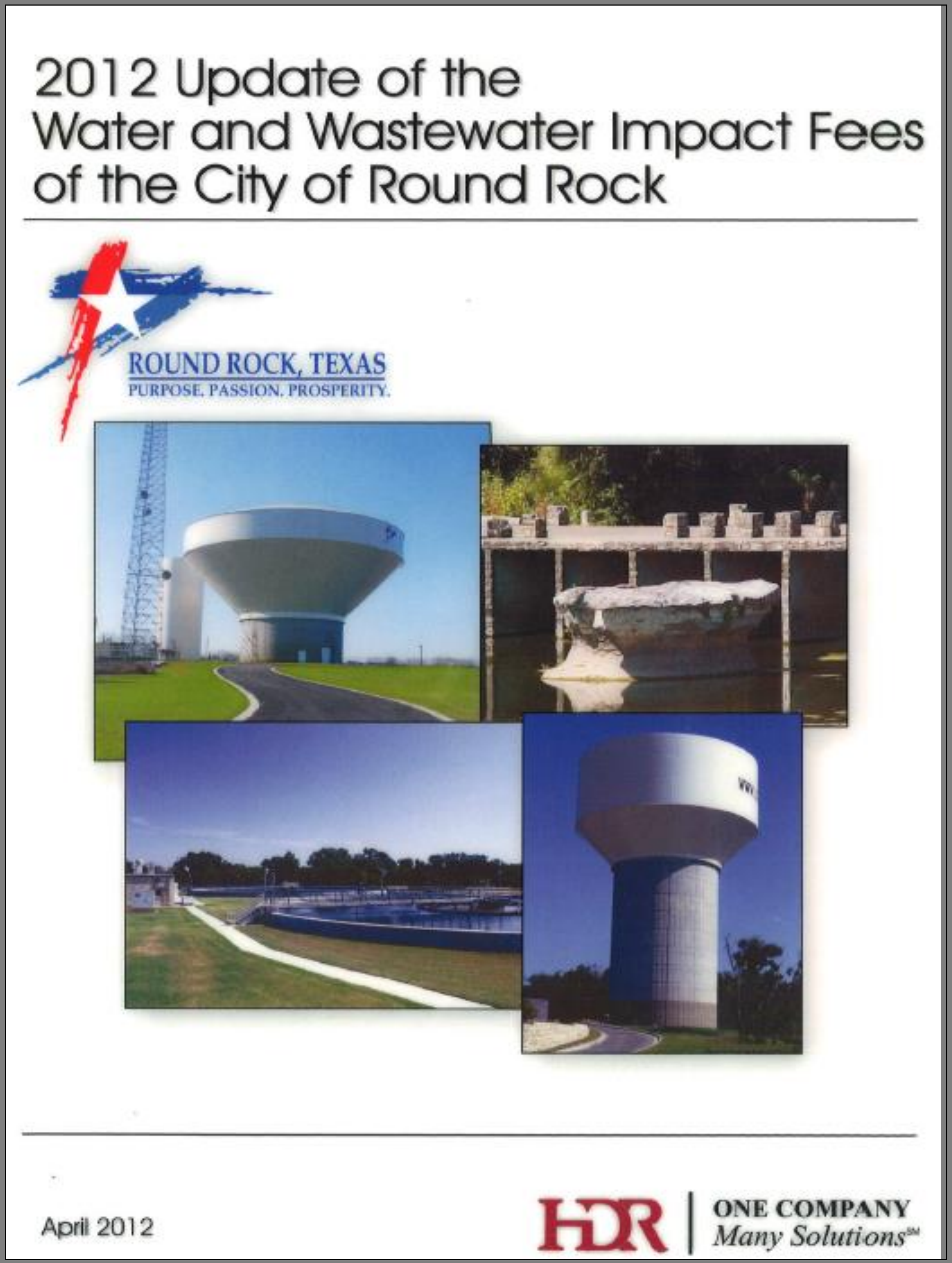
Facility Type	Est. Debt in Rates per LUE
WATER UTILITY	
Supply	$ 656
Treatment	$ 374
Pumping	$ 1
Ground Storage	$ -
Elevated Storage	$ 84
Transmission	$ 646
Total Water	$ 1,762
WASTEWATER UTILITY	
Treatment	$ 401
Pumping	$ 12
Interceptors	$ 317
Total Wastewater	$ 730
Total Water and Wastewater	$ 2,492

Derivation of Alternative Maximum Water and Wastewater Impact Fee Amounts

ITEM	Weighted Capital Cost of New Service per LUE	Optional Adjustments - Option A - Rate Credit	Optional Adjustments - Option B - 50% Cost Adjustment	- Option A -	- Option B -	Highest of Option A or B	FY 2012	Increase (Decrease) Compared to FY 12
WATER								
Supply	$ 1,733	$ 656	$ 867	$ 1,077	$ 867	$ 1,077	$ 499	$ 577
Treatment	$ 1,956	$ 374	$ 978	$ 1,582	$ 978	$ 1,582	$ 1,702	$ (120)
Pumping	$ 62	$ 1	$ 31	$ 61	$ 31	$ 61	$ 57	$ 4
Ground Storage	$ 40	$ -	$ 20	$ 40	$ 20	$ 40	$ 59	$ (18)
Elevated Storage	$ 375	$ 84	$ 187	$ 290	$ 187	$ 290	$ 325	$ (35)
Transmission	$ 1,616	$ 646	$ 808	$ 970	$ 808	$ 970	$ 1,242	$ (272)
Allocated Impact Fee Study Cost	$ 5			$ 5	$ 5	$ 5	$ 5	$ -
Total Water	$ 5,787	$ 1,762	$ 2,891	$ 4,025	$ 2,896	**$ 4,025**	**$ 3,889**	$ 135
WASTEWATER								
Treatment	$ 1,938	$ 401	$ 969	$ 1,537	$ 969	$ 1,537	$ 1,392	$ 145
Pumping	$ 267	$ 12	$ 134	$ 256	$ 134	$ 256	$ 260	$ (4)
Interceptors	$ 604	$ 317	$ 302	$ 287	$ 302	$ 302	$ 416	$ (114)
Allocated Impact Fee Study Cost	$ 4			$ 4	$ 4	$ 4	$ 4	$ -
Total Wastewater	$ 2,814	$ 729	$ 1,405	$ 2,084	$ 1,409	**$ 2,099**	**$ 2,073**	$ 26
TOTAL WATER/WASTEWATER	$ 8,601	$ 2,492	$ 4,296	$ 6,109	$ 4,305	**$ 6,124**	**$ 5,962**	$ 162

Impact Fee History

	2008 Update	2012 Update	2015 Proposed
Water	$ 4,446	$ 3,889	$ 4,025
Wastewater	$ 2,383	$ 2,073	$ 2,099
Total	$ 6,829	$ 5,962	$ 6,124



Area Impact Fee Comparison

City/Utility	Last Updated	Water	Wastewater	Total
Manville WSC	2008	$2,800	n/a	$2,800
Jonah Water SUD	2002	$3,500	n/a	$3,500
Brushy Creek MUD	2012	$2,095	$1,804	$3,899
Cedar Park	2013	$2,250	$2,000	$4,250
Leander	2012	$3,880	$1,615	$5,495
Hutto	2013	$3,625	$2,128	$5,753
San Marcos	2014	$2,285	$3,506	$5,791
Round Rock (current)	2012	$3,889	$2,073	$5,962
Round Rock (proposed)	2015	$4,025	$2,099	$6,124
Pflugerville	2014	$4,241	$2,725	$6,966
Austin	2014	$5,400	$2,200	$7,600
Georgetown*	2015	$5,139	$2,997	$8,136

* The council adopted a three-year phase-in to the maximum allowable amount. Effective 10/1/16, Water - $6,139, Wastewater - $2,997, Total $9,136; Effective 10/1/17, Water - $7,039, Wastewater - $2,997, Total - $10,036

Impact Fee Schedule

- CIAC Meeting – Nov. 4, 2015
  - Review Land Uses, CIP and Calculated Maximum Fees and provide comments
- City Council Meeting – Nov. 12, 2015
  - Council Workshop on impact fees
  - Adopt order for setting of public hearing
- CIAC Comments due – Nov. 30, 2015
- 2nd CIAC Meeting – Dec. 2, 2015
- Public Hearing and 1st reading of ordinance – Dec. 17, 2015
- 2nd reading of ordinance – Jan. 14, 2016