

## **1.0 Introduction and Summary**

The City of Hutto (City) is in the process of updating its water and wastewater impact fees to keep the fee current with its service area and updated CIP information. This report presents HDR Engineering, Inc.'s (HDR) maximum impact fee determination for consideration by the City's Capital Improvements Advisory Committee and the Hutto City Council.

The methodology to determine the maximum fee amount considers two options. Consistent with State law, each fee component is calculated with either: (1) consideration of a credit for other methods of payments for utility capital by a new customer, such as through utility rates or taxes, or alternatively, (2) a reduction of maximum fee amount equal to 50% of the unit capital cost of providing new service. By maximum amounts, this means that the determined fee amount was calculated as the highest that can be lawfully levied by the City, given the prospective land uses and capital improvements plan, the cost of existing and new utility capacity, and consideration of a credit to new customers for capital contributions made through rate payments. The City Council can decide to enact fees less than the maximum amounts shown in this report.

As detailed later in this report, the maximum impact fees were developed in component pieces. For instance, the overall water fee is comprised of separate amounts for treated water supply, pumping, elevated storage, ground storage, and transmission. This will facilitate the consideration of offsets or credits from the applicable fee if a developer builds and dedicates eligible facilities to the City or the City provides wholesale service to a neighboring utility and wishes to charge only certain portions of the fee. The maximum fee amounts do not include capital costs for facilities required to be provided by developers at their own expense.

Planning, service demand, and design factor assumptions used in the water and wastewater facility sizing and costing were developed by HDR. Data on current utility demand, existing utility assets, needed future facilities, outstanding utility debt, and prospective cash versus debt financing were obtained from or coordinated with the City of Hutto staff. HDR combined these elements into the maximum impact fee calculations presented in this report.

## 2.0 Utility Service and Fee Application Area

The City's CCN areas for water and sewer were used as the primary basis for the impact fee service area of the City shown in Figures 1 and 2. This fee application area boundary will comprise the area in which Hutto may levy the impact fees, in-part or in-full, if City service is provided. This boundary does not, however, imply a legal obligation of the City of Hutto to serve beyond its incorporated limits. If the City does not provide service, in full or in-part, then the impact fees would not apply.

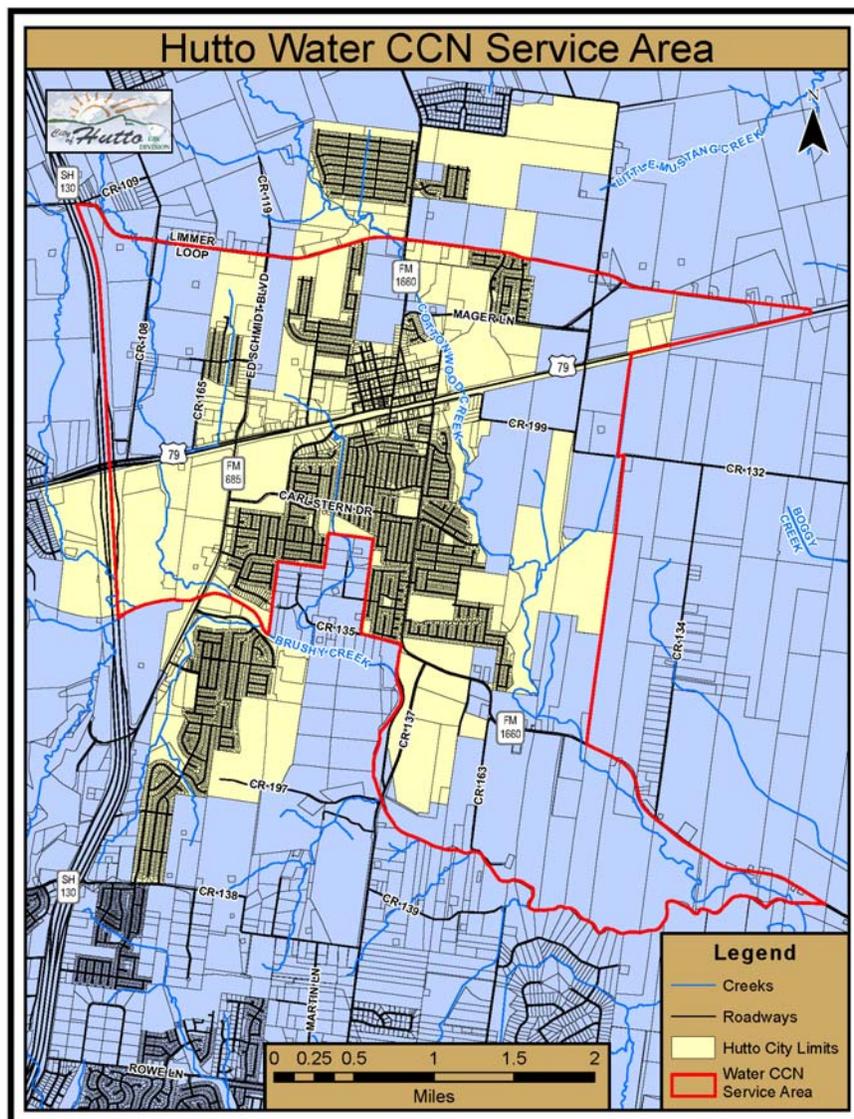


Figure 1. Water Impact Fees Application Area

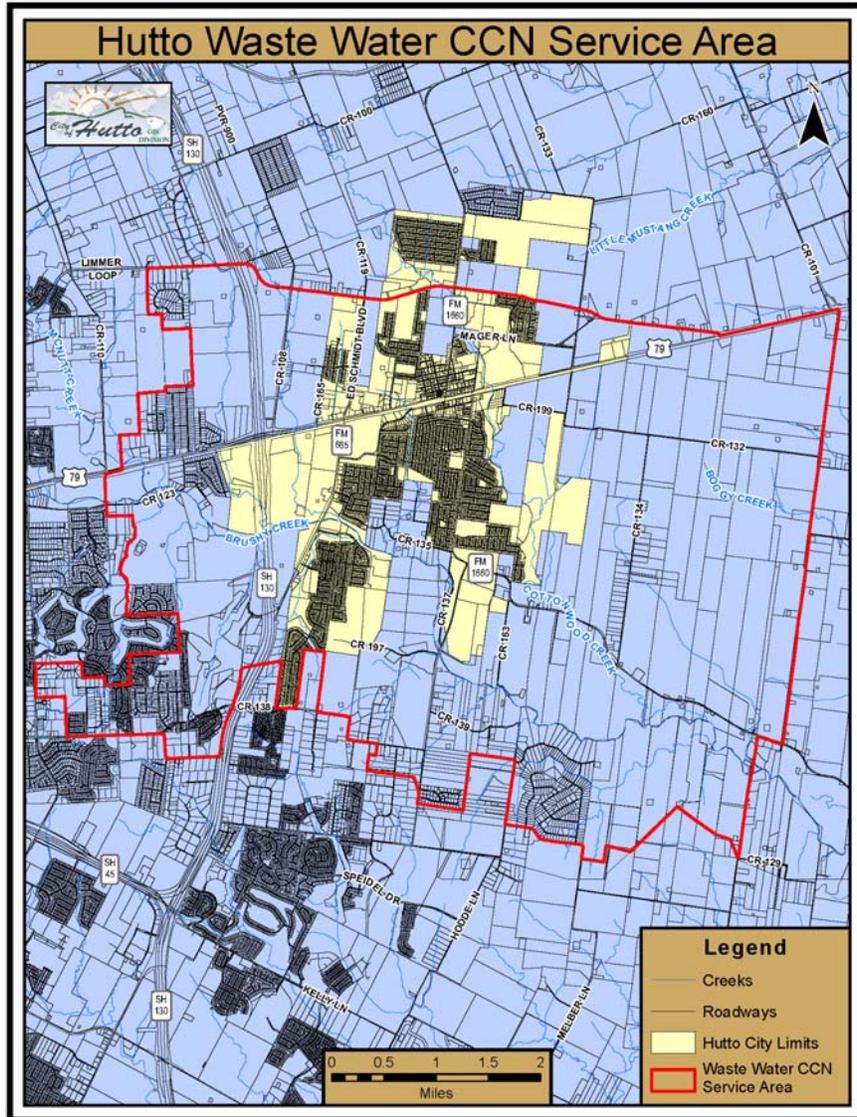


Figure 2. Wastewater Impact Fees Application Area

### 3.0 Land Use Assumptions

Table 1 provides an estimate of the current and future land use patterns of the potential service area with information obtained from the City of Hutto. As indicated, about 30% of total City area is currently in residential land uses with 16% in commercial/retail land uses and 54% in various other land use types or undeveloped.

**Table 1.**  
**Current and Projected Land Use**

<b>Item</b>	<b>Current</b>		<b>Future (Including Service Areas)</b>	
	<b>Acres</b>	<b>%</b>	<b>Acres</b>	<b>%</b>
Low Density Residential	675	11%	910	15%
Medium Density & Mixed Use Residential	1,185	19%	1,599	26%
Commercial/Retail	971	16%	1,310	21%
Institutional	132	2%	178	3%
<b>Subtotal Developed</b>	<b>2,963</b>	<b>48%</b>	<b>3,997</b>	<b>65%</b>
Undeveloped/Floodplain	3,218	52%	2,184	35%
<b>Total Land Use Acreage</b>	<b>6,181</b>	<b>100%</b>	<b>6,181</b>	<b>100%</b>
Source: City of Hutto, 2012. Assume: daily water use rates of: 490 gals per new low density residential acre, 600 gals per new medium density & mixed use residential acre, 450 gals per new commercial/retail acre, 250 gals per new institutional acre.				

Over time as the City grows into its future utility service area, developed land areas will both increase and become a higher percentage of overall land uses. Projected residential land uses are expected to increase to 41% of total potential service land area and commercial/retail land use is expected to increase to 21% of total land use. Undeveloped land has shrunk to only 35% of the total future service area.

Table 2 shows the current population as well as the projected future population for both the water and wastewater utilities' service area.

**Table 2.**  
**Water and Wastewater Service Area Population**

<b>Utility</b>	<b>2012</b>	<b>2021</b>	<b>% Increase</b>
Water	15,650	20,924	33.7%
Wastewater	24,659	37,664	52.7%

#### **4.0 Current and Projected Utility Demand and Supply**

Table 3 relates the number of water and wastewater utility connections by water meter size and what is termed a Living Unit Equivalent (or LUE) conversion factor for meters of varying sizes. The values in Table 3 represent the number of LUEs as of November 2011. These values were then grown to arrive at a starting value for 2012. A typical single family residential house in Hutto uses a 5/8" water meter and is considered to be one LUE. Based on American Water Works Association standards, the equivalent number of 5/8" meters can be determined for water meters of larger size. In this manner, meters of larger size (i.e., larger potential service demands) can be couched in terms of the equivalent demand of a number of typical single family homes. For this reason, the LUE concept is a useful tool for being able to apply a base fee amount to service requests of varying meter sizes.

Tables 4 and 5 summarize the City's current and projected water and wastewater service demands and existing supply (service) capabilities by facility. Current and future service demands are also compared with the existing service capacity of the utility systems.

Water demand was forecast using population forecasts from the City Planning Department, meter count/LUE estimates from the City Utility Billing Section, and a dry-year per capita water use statistic used by the City in their water supply and treatment facility planning efforts. Wastewater demand was forecast using historical data and technical studies of the City's system.

With the anticipated growth of the City and surrounding area, the City is planning to construct additional water transmission mains. Additional facilities need was also identified for wastewater treatment, pumping and interceptors within the future 10-year period.

**Table 3.**  
**LUE Equivalent Conversion Factors**

<b>Water Meter Size</b>	<b>Living Units Equivalent (LUEs) per Meter (a)</b>	<b>Number of Meters in 2011 (b)</b>	<b>Number of LUEs in 2011</b>
<b>Water</b>			
5/8"	1.0	4,005	4,005
3/4"	1.5	0	0
1"	2.5	40	100
1.5"	5.0	8	40
2"	8.0	25	200
3"	16.0	6	96
4"	25.0	5	125
6"	50.0	1	50
8"	80.0	2	160
10"	115.0	0	0
<b>Total Water</b>		<b>4,092</b>	<b>4,776</b>
<b>Wastewater (c)</b>			
5/8"	1.0	5,531	5,531
3/4"	1.5	0	0
1"	2.5	22	55
1.5"	5.0	5	25
2"	8.0	17	136
3"	16.0	3	48
4"	25.0	5	125
6"	50.0	1	50
8"	80.0	2	160
10"	115.0	0	0
<b>Total Wastewater</b>		<b>5,586</b>	<b>6,130</b>
(a) Derived from AWWA C700-C703 standards for continuous rated flow performance scaled to 5/8" meter.			
(b) Source: City of Hutto, meter count as of November 2011.			
(c) Based on water meter size.			

**Table 4.**  
**Estimated Water Service Demands and Available Capacity**

<b>Facility Type</b>	<b>2012</b>	<b>2021</b>	<b>10-yr Demand Increment</b>
<b>Treated Water Supply</b>			
Existing 2012 Capacity (mgd)	3,800	3,800	
Est. Service Demand	1,510	2,038	0.528
Excess (Deficiency)	2,290	1,762	
Existing 2012 Capacity (LUEs) *	12,508	12,508	
Est. Service Demand	4,969	6,708	1,739
Excess (Deficiency)	7,539	5,800	
<b>Pumping</b>			
Existing 2012 Capacity (mgd)	5,000	5,000	
Est. Service Demand	2,853	3,852	0.998
Excess (Deficiency)	2,147	1,148	
Existing 2012 Capacity (LUEs) *	8,708	8,708	
Est. Service Demand	4,969	6,708	1,739
Excess (Deficiency)	3,739	2,000	
<b>Ground Storage</b>			
Existing 2012 Capacity (mg)	2,000	2,000	
Est. Service Demand	1,312	1,771	0.459
Excess (Deficiency)	0.688	0.229	
Existing 2012 Capacity (LUEs) *	7,576	7,576	
Est. Service Demand	4,969	6,708	1,739
Excess (Deficiency)	2,606	868	
<b>Elevated Storage</b>			
Existing 2012 Capacity (mg)	2,200	2,200	
Est. Service Demand	1,312	1,771	0.459
Excess (Deficiency)	0.888	0.429	
Existing 2012 Capacity (LUEs) *	8,333	8,333	
Est. Service Demand	4,969	6,708	1,739
Excess (Deficiency)	3,364	1,625	
<b>Transmission</b>			
Existing 2012 Capacity (mgd)	7,000	7,000	
Est. Service Demand	5,027	6,786	1.759
Excess (Deficiency)	1,973	0.214	
Existing 2012 Capacity (LUEs) *	6,919	6,919	
Est. Service Demand	4,969	6,708	1,739
Excess (Deficiency)	1,950	211	
* Assume LUE conversion factor of :	304	gpd/LUE for treated wtr supply facilities	
	574	gpd/LUE for pumping	
	264	gals/LUE for ground storage	
	264	gals/LUE for elevated storage	
	1,012	gpd/LUE for transmission	

**Table 5.**  
**Estimated Wastewater Service Demands and Available Capacity**

<b>Facility Type</b>	<b>2012</b>	<b>2021</b>	<b>10-yr Demand Increment</b>
<b>Treatment</b>			
Existing 2012 Capacity (mgd)	1.500	1.500	
Est. Service Demand	1.616	2.522	0.906
Excess (Deficiency)	(0.116)	(1.022)	
Existing 2012 Capacity (LUEs) *	6,452	6,452	
Est. Service Demand	6,953	10,847	3,895
Excess (Deficiency)	(501)	(4,396)	
<b>Pumping</b>			
Existing 2012 Capacity (mgd)	15.492	15.492	
Est. Service Demand**	3.940	6.147	2.207
Excess (Deficiency)	11.552	9.345	
Existing 2012 Capacity (LUEs) *	20,502	20,502	
Est. Service Demand	5,214	8,136	2,921
Excess (Deficiency)	15,288	12,367	
<b>Interceptors</b>			
Existing 2012 Capacity (mgd)	11.300	11.300	
Est. Service Demand	5.253	8.197	2.943
Excess (Deficiency)	6.047	3.103	
Existing 2012 Capacity (LUEs) *	14,955	14,955	
Est. Service Demand	6,953	10,847	3,895
Excess (Deficiency)	8,002	4,107	
* Assume LUE conversion factor of :	233	gpd/LUE for ww treatment	
	756	gpd/LUE for ww pumping	
	756	gpd/LUE for interceptors	
** Assumes:	75.0%	of ww demand pumped	

## **5.0 Identified Major Capital Improvement Needs and Costs**

Given the projected growth in water and wastewater demands, existing capacity, and the modeling of infrastructure needs, various additional facilities have been identified to meet the needs for the next 10 years. In the year of anticipated construction, the City's 10-year capital need for new capacity totals \$6.3 million for water and \$36.7 million for wastewater (see Appendix A).

Given the considerable growth facing the City in the next ten years, improvements are needed in the area of water transmission. Hutto will also need noticeable improvements to its wastewater system, including a new wastewater treatment plant. Improvements are also identified for wastewater pumping (lift stations) and interceptor pipelines that would serve future growth.

Specific projects that accomplish these service capacity goals are identified in Tables 6a and 6b along with their cost, capacity, unit cost, and allocation of existing and projected demand to these facilities. A weighted unit cost of service (\$ per SU) is then calculated by facility type, based on the proportionate share of use of existing versus new facility capacity by the growth anticipated over the next ten years.

TABLE 6a WATER CIP INVENTORY AND COSTING								
Facility Name	Construction Cost	Capacity		Construction Cost per LUE	Facility Capacity Allocations (LUEs)			Total Capacity
		Total	LUEs		Existing Customers	Growth Use in Next 10 Years	Excess Capacity after 10 Years	
<b>TREATED WATER SUPPLY</b>								
<i>EXISTING FACILITIES</i>								
		mgd						
Manville WSC		0.5	1,646					
Heart of Texas - Pipeline	\$ 13,500,750	3.0	9,875					
City of Taylor	\$ 3,807,720	0.3	987					
Heart of Texas Contract	\$ 12,573,008	-	-					
Subtotal Existing Facilities	\$ 29,881,478	3.8	12,508	\$ 2,389	4,969	1,739	5,800	12,508
<i>FUTURE FACILITIES</i>								
Subtotal Future Facilities	-	-	-	\$ -	-	-	-	-
TOTAL WATER SUPPLY	\$ 29,881,478	3.8	12,508		4,969	1,739	5,800	12,508
				<b>AVERAGE CAPITAL COST PER NEW LUE = \$</b>	<b>2,389</b>			
<b>PUMPING</b>								
<i>EXISTING FACILITIES</i>								
		peak day mgd						
Carl Stern	\$ 330,359.00	1.3	2,264					
Frameswitch	\$ 376,676.00	1.3	2,264					
Northwest	\$ 786,924.00	2.4	4,180					
Subtotal Existing Facilities	\$ 1,493,959	5.0	8,708	\$ 172	4,969	1,739	2,000	8,708
<i>FUTURE FACILITIES</i>								
Subtotal Future Facilities	\$ -	-	-	\$ -	-	-	-	-
TOTAL PUMPING	\$ 1,493,959	5.0	8,708		4,969	1,739	2,000	8,708
				<b>AVERAGE CAPITAL COST PER NEW LUE = \$</b>	<b>172</b>			
<b>GROUND STORAGE</b>								
<i>EXISTING FACILITIES</i>								
		mill. gals.						
Carl Stern GST	\$ 284,850	0.5	1,894					
Frameswitch GST	\$ 268,446	0.5	1,894					
Northwest GST	\$ 987,242	1.0	3,788					
Subtotal Existing Facilities	\$ 1,540,538	2.0	7,576	\$ 203	4,969	1,739	868	7,576
<i>FUTURE FACILITIES</i>								
Subtotal Future Facilities	\$ -	-	-	\$ -	-	-	-	-
TOTAL GROUND STORAGE	\$ 1,540,538	2.000	7,576		4,969	1,739	868	7,576
				<b>AVERAGE CAPITAL COST PER NEW LUE = \$</b>	<b>203</b>			
<b>ELEVATED STORAGE</b>								
<i>EXISTING FACILITIES</i>								
		mill. gals.						
Carl Stern EST	\$ 600,000	0.200	758					
Frameswitch EST	\$ 999,580	1.000	3,788					
Northwest EST	\$ 2,437,838	1.000	3,788					
Subtotal Existing Facilities	\$ 4,037,418	2.200	8,333	\$ 484	4,969	1,739	1,625	8,333
<i>FUTURE FACILITIES</i>								
Subtotal Future Facilities	\$ -	-	-	\$ -	-	-	-	-
TOTAL ELEVATED STORAGE	\$ 4,037,418	2.200	8,333		4,969	1,739	1,625	8,333
				<b>AVERAGE CAPITAL COST PER NEW LUE = \$</b>	<b>484</b>			
<b>TRANSMISSION</b>								
<i>EXISTING FACILITIES</i>								
		peak hr mgd						
Various transmission mains	\$ 3,735,628	7.0	6,919					
Subtotal Existing Facilities	\$ 3,735,628	7.0	6,919	\$ 540	4,969	870	1,080	6,919
<i>FUTURE FACILITIES</i>								
TM on CR 199								
TM on FM 1660								
TM on CR 134								
TM on CR 132								
TM on FM 3349								
Subtotal Future Facilities	\$ 6,253,700	5.0	4,942	\$ 1,265	-	869	4,073	4,942
TOTAL TRANSMISSION	\$ 9,989,328	12.0	11,862		4,969	1,739	5,153	11,862
				<b>AVERAGE CAPITAL COST PER NEW LUE = \$</b>	<b>902</b>			
<b>WATER TOTAL</b>								
	Existing \$	40,689,021						
	Future \$	6,253,700						
	Total \$	46,942,721						
				<b>AVERAGE CAPITAL COST PER NEW LUE = \$</b>	<b>4,151</b>			

TABLE 6b WASTEWATER CIP INVENTORY AND COSTING								
Facility Name	Construction Cost	Capacity		Construction Cost per LUE	Facility Capacity Allocations (LUEs)			Total Capacity
		Total	LUEs		Existing Customers	Growth Use in Next 10 Years	Excess Capacity after 10 Years	
<b>TREATMENT</b>								
<i>EXISTING FACILITIES</i>								
		mgd						
Cottonwood Creek WWTP	\$ 7,444,827	1.5	6,452					
Subtotal Existing Facilities	\$ 7,444,827	1.5	6,452	\$ 1,154	6,452	-	0	6,452
<i>FUTURE FACILITIES</i>								
Lower Brushy Creek WWTP	\$ 17,811,500	2.0	8,602		501			
Subtotal Future Facilities	\$ 17,811,500	2.0	8,602	\$ 2,071	501	3,895	4,206	8,602
<b>TOTAL TREATMENT</b>	<b>\$ 25,256,327</b>	<b>3.5</b>	<b>15,054</b>		<b>6,953</b>	<b>3,895</b>	<b>4,206</b>	<b>15,054</b>
<b>AVERAGE CAPITAL COST PER NEW LUE = \$ 2,071</b>								
<b>WASTEWATER PUMPING</b>								
<i>EXISTING FACILITIES</i>								
		mgd						
Enclave LS		1.0	1,323					
Lakeside LS		0.6	794					
Glenwood LS		1.6	2,117					
Country Estates LS		0.8	1,048					
Creekside LS		0.7	926					
Enclave to Front St.		2.9	3,838					
Lakeside to Pflugerville		1.4	1,853					
Glenwood to WWTP		4.4	5,823					
Country Estates to Front St.		1.4	1,853					
Creekside to WWTP		0.7	926					
Subtotal Existing Facilities		15.5	20,502	\$ -	5,214	-	15,288	20,502
<i>FUTURE FACILITIES</i>								
Enclave LS Pump Upgrade	\$ 755,800	5.3	7,014					
Brushy Creek Force Main	\$ 3,439,800		-					
Subtotal Future Facilities	\$ 4,195,600	5	7,014	\$ 598	-	2,921	4,093	7,014
<b>TOTAL WASTEWATER PUMPING</b>	<b>\$ 4,195,600</b>	<b>20.8</b>	<b>27,516</b>		<b>5,214</b>	<b>2,921</b>	<b>19,381</b>	<b>27,516</b>
<b>AVERAGE CAPITAL COST PER NEW LUE = \$ 598</b>								
<b>INTERCEPTORS</b>								
<i>EXISTING FACILITIES</i>								
		MGD						
Existing Interceptor to Existing WWTP			-					
Enclave North Gravity Main			-					
Front Street Gravity Main			-					
Highway 79 Interceptor			-					
Central Hutto Gravity Main			-					
Upper Cottonwood Creek GM			-					
Subtotal Existing Facilities	\$ 1,000,000	11.3	14,955	\$ 67	6,953	500	7,502	14,955
<i>FUTURE FACILITIES</i>								
Highway 79 to Cottonwood Creek WWTP								
Brushy Creek Interceptor								
Carmel Creek Interceptor								
Lakeside Gravity Main								
Avery Lake GM								
N. Cottonwood Creek								
Subtotal Future Facilities	\$ 14,653,900	23.1	30,557	\$ 480		3,395		
<b>TOTAL INTERCEPTORS</b>	<b>\$ 15,653,900</b>	<b>34.4</b>	<b>45,512</b>		<b>6,953</b>	<b>3,895</b>	<b>7,502</b>	<b>18,350</b>
<b>AVERAGE CAPITAL COST PER NEW LUE = \$ 427</b>								
<b>Summary</b>								
	<b>Existing \$</b>	8,444,827						
	<b>Future \$</b>	36,661,000						
	<b>Total \$</b>	45,105,827						
<b>AVERAGE CAPITAL COST PER NEW LUE = \$ 3,095</b>								

## **6.0 Consideration of Other Methods of Capital Payment**

For utilities that charge an impact fee, the new customer pays for capital in two ways: (1) initially through the up-front impact fee, and (2) over the longer-term through utility rate payments, where typically some portion of customer rate payments also funds capital projects.

The 77th Texas Legislature amended Chapter 395 of the Local Government to require either: (1) a calculated credit for rate payments be reflected in the fee amount, or (2) a credit equal to 50% of the total projected cost of the capital improvements plan be given in calculating the maximum fee amount.

Table 7 indicates the estimated cost per LUE that is projected to be borne in the utility rates by the average new customer. The rate credit calculation considered: (1) existing capital obligation to wholesale providers, (2) existing debt, (3) future debt payments incurred in the year in which the facilities would be built and financed, and (4) the projected LUEs at the mid-point year of the weighted average life of the debt for the facilities that are part of the impact fee calculation for each utility.

## **7.0 Alternative Impact Fee Calculations**

Table 8 summarizes the unit capital cost of providing new service and the two alternative credit calculations for new customers. The alternative approach that calculates a specific rate credit (Option A) results in the maximum impact fee calculation of \$3,625 per LUE for water and \$2,128 per LUE for wastewater, totaling \$5,753 per LUE.

As shown in Table 8, the alternative 50% of capital cost method for calculating a rate credit (Option B) results in a lesser water impact fee of \$2,077 per LUE and wastewater fee of \$1,550 per LUE, yielding an overall \$3,627 per LUE.

**Table 7.**  
**Existing or Anticipated Debt to be Paid through Utility Rates**

<b>Facility Type</b>	<b>Est. Debt in Rates</b>	<b>Mid-Point LUEs</b>	<b>Est. Debt in Rates per LUE</b>
<b>WATER UTILITY</b>			
<b>Treated Water Supply</b>			
Existing Debt	\$ 1,699,485	5,839	\$ 291
Series 2012-2021	0	5,839	0
<b>Subtotal Water Supply</b>	<b>1,699,485</b>		<b>291</b>
<b>Pumping</b>			
Existing Debt	55,522	5,839	10
Series 2012-2021	0	5,839	0
<b>Subtotal Water Pumping</b>	<b>55,522</b>		<b>10</b>
<b>Ground Storage</b>			
Existing Debt	71,690	5,839	12
Series 2012-2021	0	5,839	0
<b>Subtotal Ground Storage</b>	<b>71,690</b>		<b>12</b>
<b>Elevated Storage</b>			
Existing Debt	482,803	5,839	83
Series 2012-2021	0	5,839	0
<b>Subtotal Elevated Storage</b>	<b>482,803</b>		<b>83</b>
<b>Transmission</b>			
Existing Debt	268,447	5,839	46
Series 2012-2021	504,322	5,839	86
<b>Subtotal Transmission Lines</b>	<b>772,768</b>		<b>132</b>
<b>Total Water</b>			<b>\$528</b>
<b>WASTEWATER UTILITY</b>			
<b>Treatment</b>			
Existing Debt	\$ 2,279,616	8,900	\$ 256
Series 2012-2021	2,623,842	8,900	295
<b>Subtotal WWTP</b>	<b>4,903,457</b>		<b>551</b>
<b>Pumping</b>			
Existing Debt	31,159	8,900	4
Series 2012-2021	618,061	8,900	69
<b>Subtotal Wastewater Pumping</b>	<b>649,220</b>		<b>73</b>
<b>Interceptors</b>			
Existing Debt	914,005	8,900	103
Series 2012-2021	2,158,690	8,900	243
<b>Subtotal Interceptors</b>	<b>3,117,110</b>		<b>345</b>
<b>Total Wastewater</b>			<b>\$969</b>
<b>Total Water and Wastewater</b>			<b>\$1,497</b>

**Table 8.**  
**Derivation of Alternative Maximum Water and Wastewater  
Impact Fee Amounts**

Item	Capital Cost of New Service per LUE	Optional Adjustments		Option A	Option B	Highest of Option A or B
		Option A Rate Credit	Option B 50% Cost Adjustment			
<b>WATER</b>						
Treated Water Supply	\$ 2,389	\$ 291	\$ 1,194	\$ 2,098	\$ 1,194	
Pumping	172	10	86	162	86	
Ground Storage	203	12	102	191	102	
Elevated Storage	484	83	242	402	242	
Transmission	902	132	451	770	451	
Allocated Impact Fee Study Cost	2			2	2	
<b>Total Water</b>	<b>\$4,153</b>	<b>\$528</b>	<b>\$2,075</b>	<b>\$3,625</b>	<b>\$2,079</b>	<b>\$3,625</b>
<b>WASTEWATER</b>						
Treatment	\$ 2,071	\$ 551	\$ 1,035	\$ 1,520	\$ 1,035	
Pumping	598	73	299	525	299	
Interceptors	427	345	213	81	213	
Allocated Impact Fee Study Cost	2			2	2	
<b>Total Wastewater</b>	<b>\$3,097</b>	<b>\$969</b>	<b>\$1,548</b>	<b>\$2,128</b>	<b>\$1,550</b>	<b>\$2,128</b>
<b>TOTAL WATER/WASTEWATER</b>	<b>\$7,250</b>	<b>\$1,497</b>	<b>\$3,623</b>	<b>\$5,753</b>	<b>\$3,627</b>	<b>\$5,753</b>

The fee methodology was replicated for each major facility type in the utility system (e.g., treated water supply, pumping, elevated storage, ground storage, and transmission) so that the total fee amount is the sum of the component facility fees. This provides a basis for extending the fee to wholesale customers of the City or granting fee offsets if a developer cost-participates with the City on CIP projects.

For comparison purposes, the current impact fees of other near-by cities are listed in Table 9.

**Table 9.**  
**Area Impact Fee Comparison**

<b>City/Utility</b>	<b>Water</b>	<b>Wastewater</b>	<b>Total</b>
Georgetown (South Fork Area)	\$3,511	\$2,927	\$6,438
Round Rock	\$3,889	\$2,073	\$5,962
<b>Hutto – New Maximum</b>	<b>\$3,625</b>	<b>\$2,128</b>	<b>\$5,753</b>
Leander	\$3,410	\$2,085	\$5,495
<b>Hutto – Current</b>	<b>\$4,363</b>	<b>\$1,068</b>	<b>\$5,431</b>
Georgetown	\$3,511	\$1,694	\$5,205
San Marcos	\$2,466	\$2,185	\$4,651
Kyle	\$2,115	\$2,216	\$4,331
Cedar Park	\$2,250	\$2,000	\$4,250
New Braunfels	\$2,311	\$1,570	\$3,881
Taylor	\$1,770	\$1,230	\$3,000

## **8. Advisory Committee Actions and Recommendations**

The following summarizes the Capital Improvements Advisory Committee activities during the impact fee updating process:

- On 10/2/2012, the Committee met to:
  - Review Chapter 395 Impact Fee process and requirements;
  - Review methodology for maximum fee calculation.
  - Review land use, service area, and CIP information;
  - Review unit cost calculations and maximum fee calculation;
  - Receive draft report for review; and
  - Discuss possible fee strategies.
- On 11/6/2012, the Committee met to:
  - Review changes to the draft report,
  - Discuss various possible recommendations to the City Council, and
  - By unanimous vote, approved the following:
    - use of the land use and capital improvements data underlying the maximum impact fee calculations,
    - the validity of calculation of the maximum water and wastewater impact fee amounts,
    - a recommendation that the City Council adopt the maximum impact fee amounts.
    - adoption of the Advisory Committee Report to be forwarded to City Council.

**Appendix A**  
**Summary of 10-Year Water & Wastewater**  
**CIP Projects**

<b>Water Capital Projects</b>	<b>Cost</b>	<b>Year</b>
<b>TREATED WATER SUPPLY</b>		
None		
<b>WATER PUMPING</b>		
None		
<b>ELEVATED STORAGE</b>		
None		
<b>TRANSMISSION</b>		
TM on CR 199	\$ 471,800	Not Determined
TM on FM 1660	853,700	Not Determined
TM on CR 134	1,093,400	Not Determined
TM on CR 132	2,638,000	Not Determined
TM on FM 3349	1,196,800	Not Determined
<b>Total 10-Year Projects for Growth</b>	<b>\$6,253,700</b>	
<b>Wastewater Capital Projects</b>	<b>Cost</b>	<b>Year</b>
<b>WASTEWATER TREATMENT</b>		
Lower Brushy Creek WWTP	\$17,811,500	2013
<b>PUMPING (Lift Stations)</b>		
Enclave LS Pump Upgrade	755,800	2013
Brushy Creek Force Main	3,439,800	2013
<b>INTERCEPTORS</b>		
Highway 79 to Cottonwood Creek WWTP	525,400	2012
Brushy Creek Interceptor	2,800,400	2012
Carmel Creek Interceptor	3,919,600	2012/2020
Lakeside Gravity Main	280,100	2018
Avery Lake Gravity Main	4,061,100	2015
North Cottonwood Creek	3,067,300	2020
<b>Total 10-Year Projects for Growth</b>	<b>\$36,661,000</b>	

**Appendix B**  
**LUE Fee Conversion Table**

<b>Meter Size</b>	<b>Living Units Equivalent (LUEs) per Meter (a)</b>	<b>Maximum Base Fee per 5/8" Meter (b)</b>	<b>Maximum Impact Fee by Meter Size</b>
<b>WATER UTILITY</b>			
5/8"	1.0	<b>\$3,625</b>	\$3,625
3/4"	1.5		\$5,438
1"	2.5		\$9,063
1.5"	5.0		\$18,125
2"	8.0		\$29,000
3"	16.0		\$58,000
4"	25.0		\$90,625
6"	50.0		\$181,250
8"	80.0		\$290,000
10"	115.0		\$416,875
<b>WASTEWATER UTILITY</b>			
5/8"	1.0	<b>\$2,128</b>	\$2,128
3/4"	1.5		\$3,192
1"	2.5		\$5,320
1.5"	5.0		\$10,640
2"	8.0		\$17,024
3"	16.0		\$34,048
4"	25.0		\$53,200
6"	50.0		\$106,400
8"	80.0		\$170,240
10"	115.0		\$244,720
(a) Derived from AWWA C700-C703 standards for continuous rated flow performance scaled to 5/8" meter.			
(b) Based on maximum fee presented to Impact Fee Advisory Committee on 10/2/2012.			