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PFLUGERVILLE
T E X A S

Water and Wastewater Impact Fees

November 8, 2022

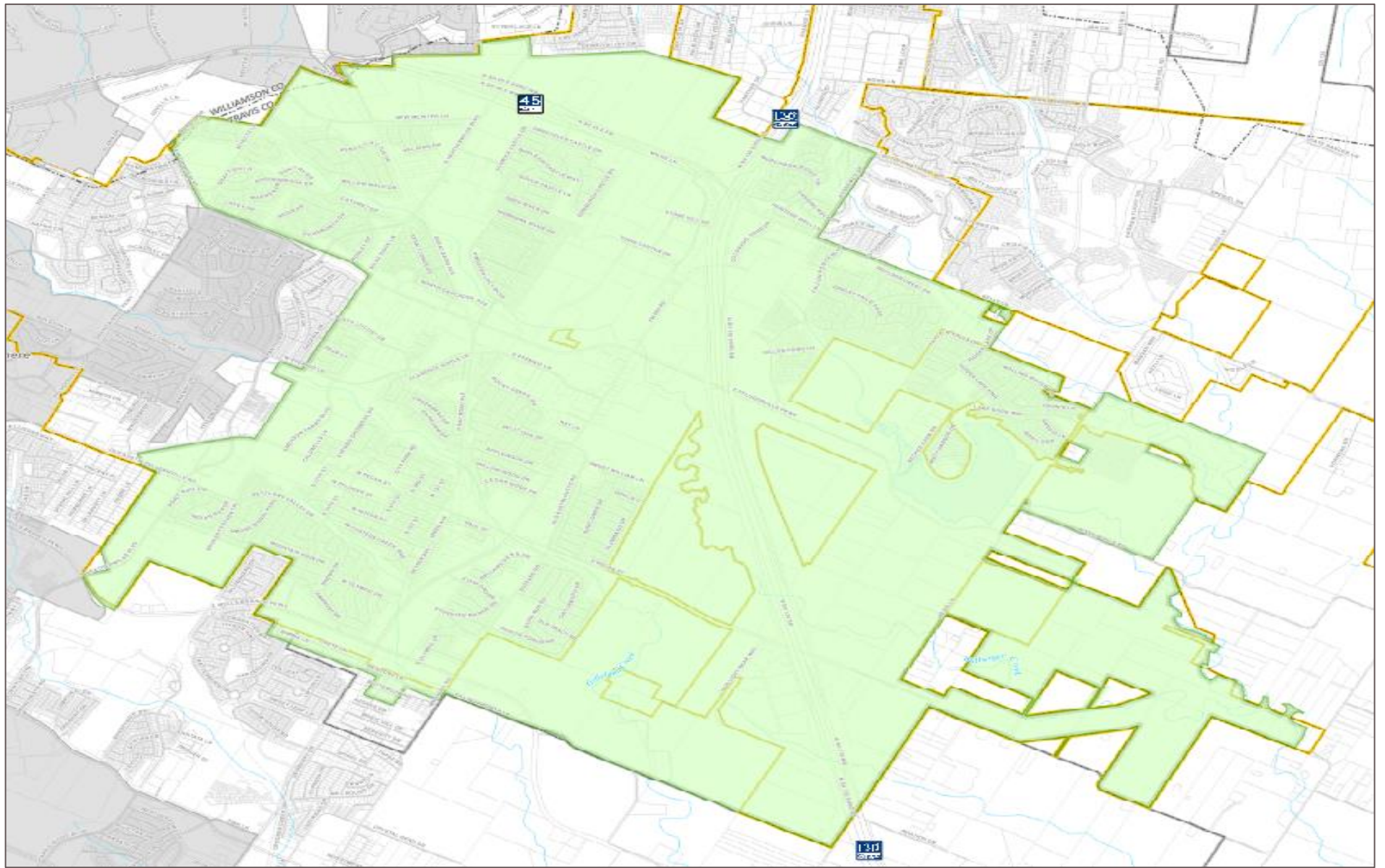
Program Development Process

CIAC COORDINATION

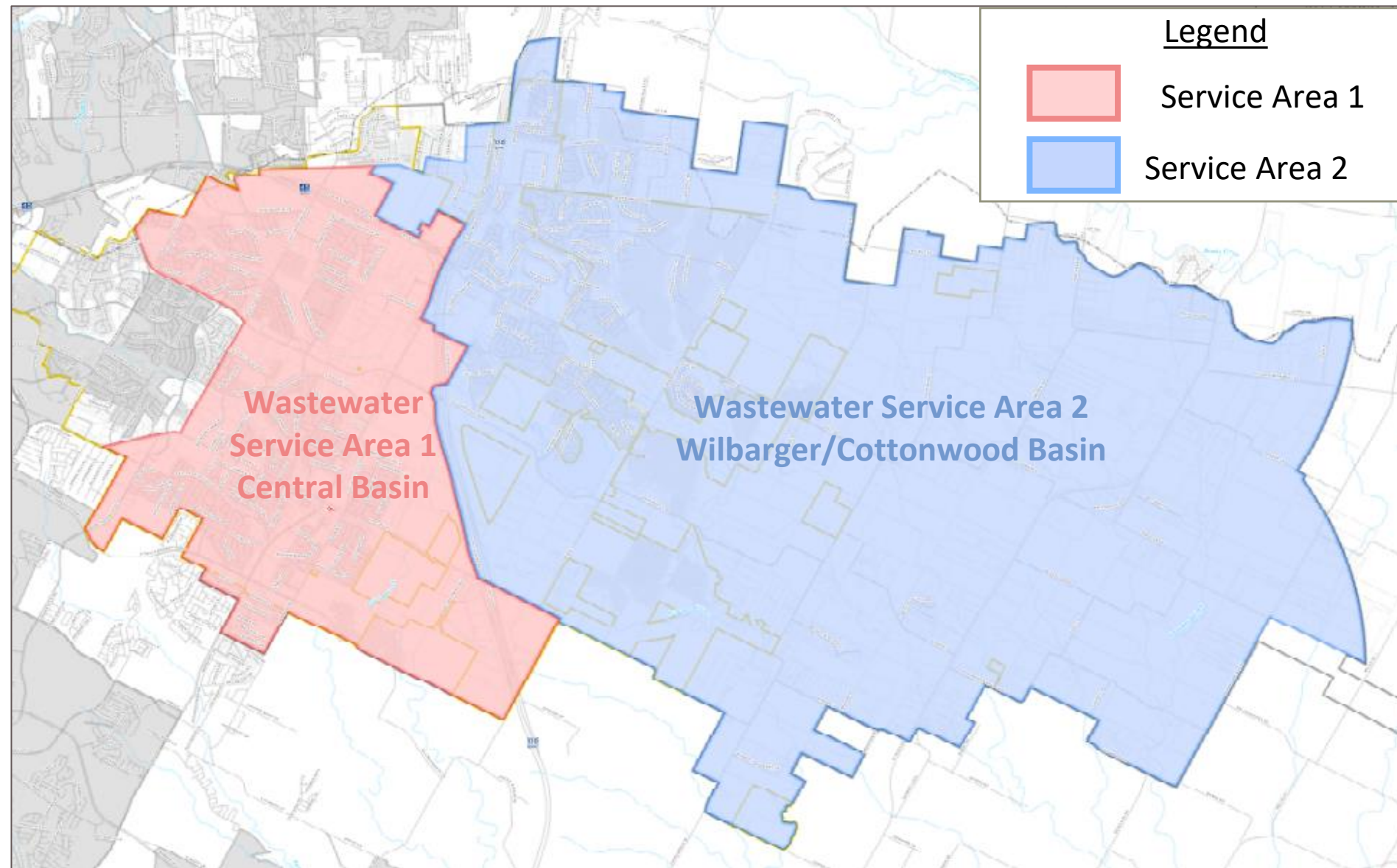
- 1 Develop Land Use Assumptions
- 2 Develop Capital Improvement Plan
- 3 Conduct Impact Fee Calculations/
Prepare Technical Report
- 4 Public Hearing and Council Consideration
- 5 Adopt Updated Impact Fee Ordinance



Water Service Area



Wastewater Service Areas



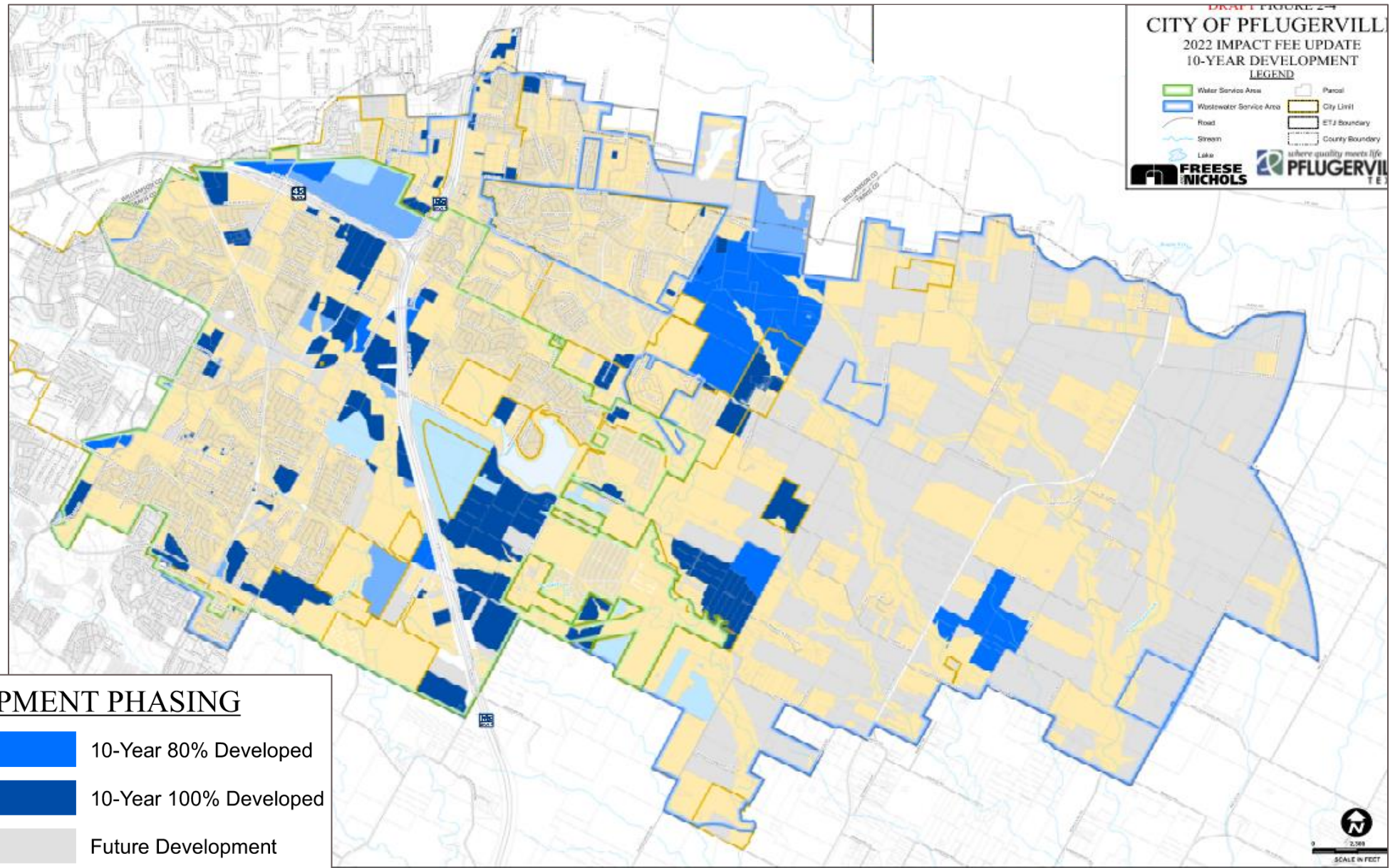
Future Land Use



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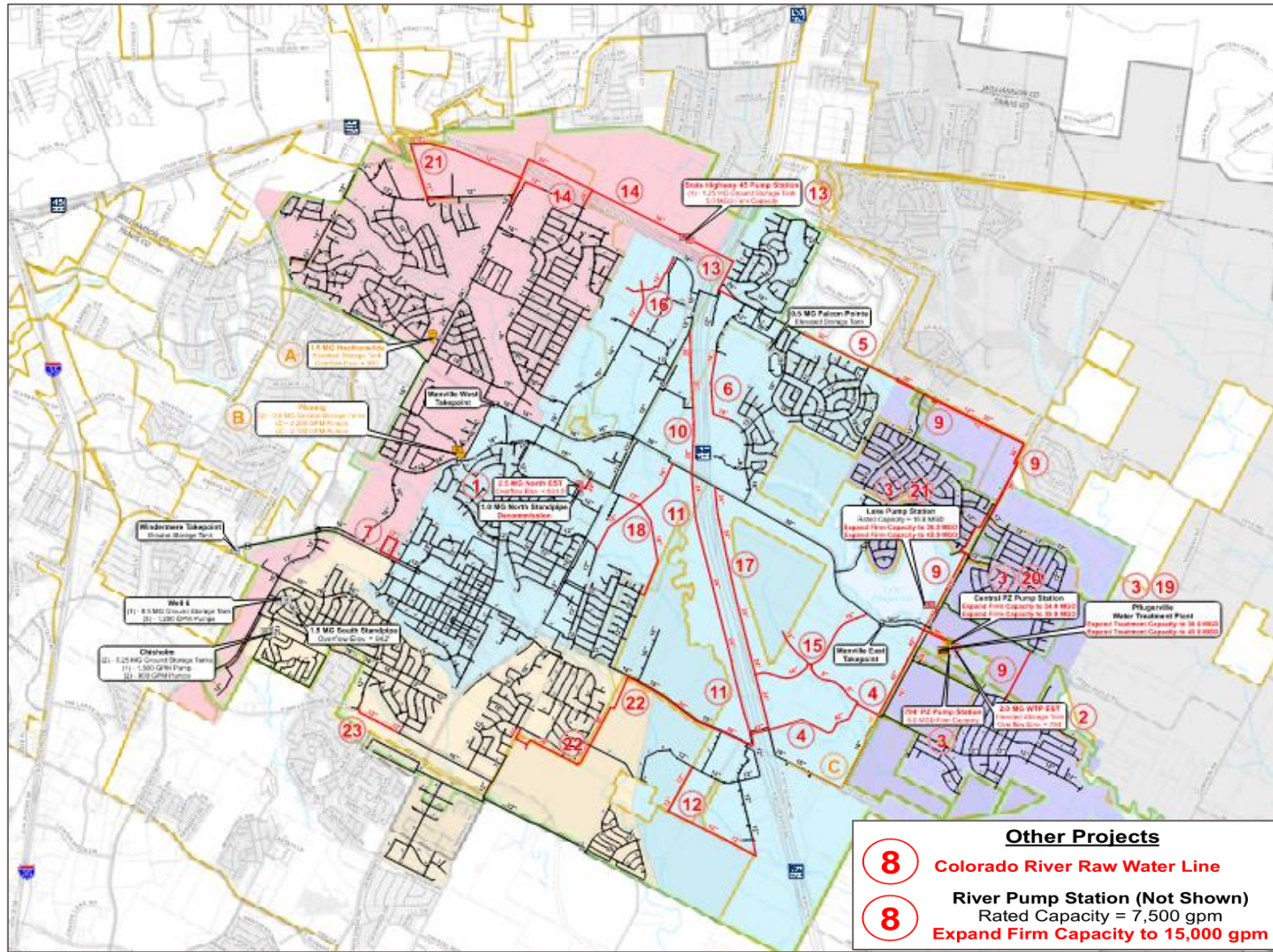
10-Year Growth Areas



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Water Impact Fee Capital Projects



Existing Impact Fee Eligible

- Pump Station
- Ground Storage Tank
- Elevated Storage Tank
- Water Treatment Plant
- Water Line

Proposed Impact Fee Eligible

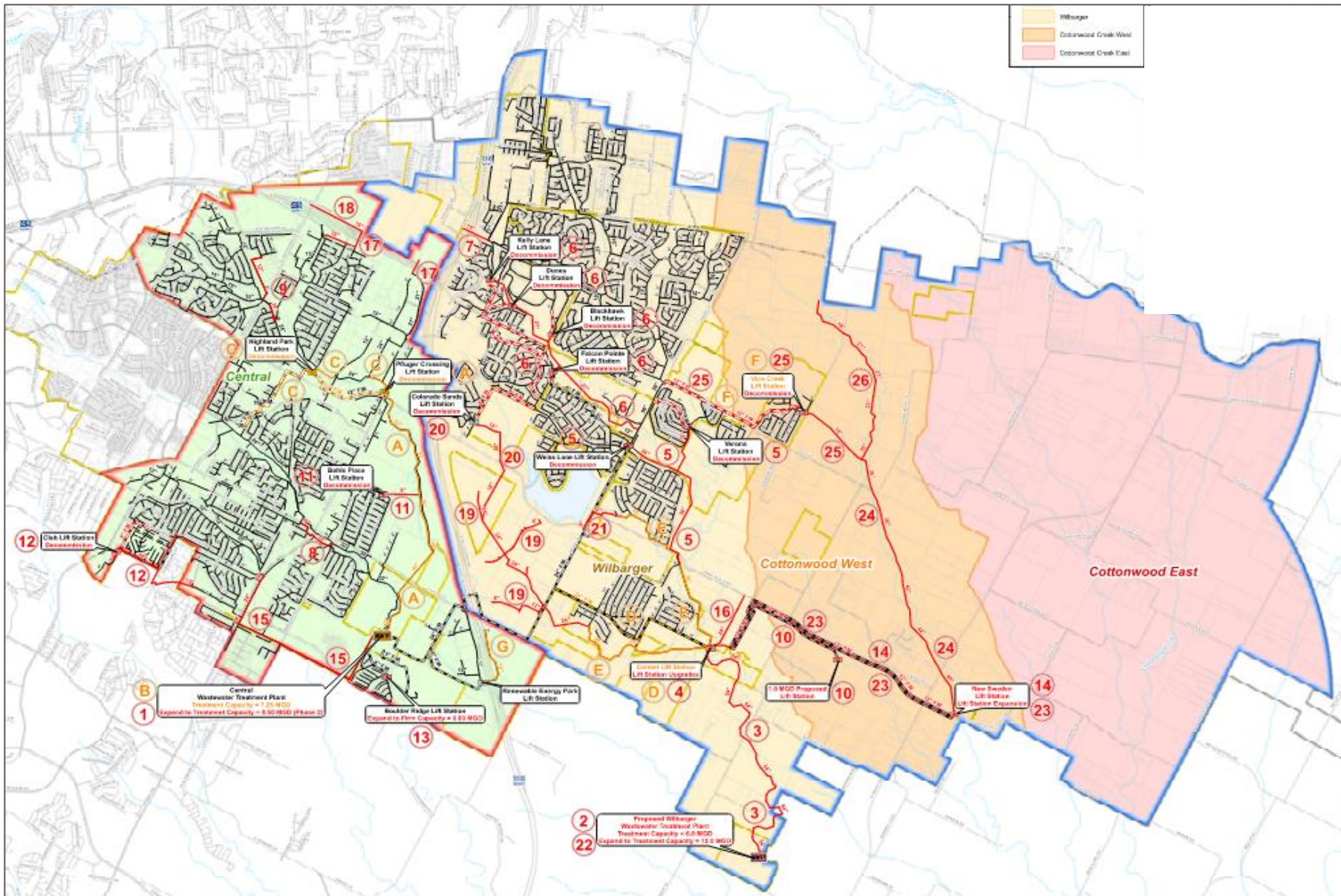
- Pump Station
- Elevated Storage Tank
- Water Line

Other Projects

- Colorado River Raw Water Line**
- River Pump Station (Not Shown)**
Rated Capacity = 7,500 gpm
Expand Firm Capacity to 15,000 gpm



Wastewater Impact Fee Capital Projects



Existing Impact Fee Eligible

- Lift Station
- Wastewater Treatment Plant
- Wastewater Line
- Force Main
- Decommission Force Main

Proposed Impact Fee Eligible

- Lift Station
- Wastewater Treatment Plant
- Wastewater Line
- Force Main
- Decommission Force Main

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Meter Size	Safe Maximum Operating Capacity ⁽¹⁾ (gpm)	Service Unit Equivalent
5/8" Displacement	15	1.0
3/4" Displacement	25	1.7
1" Displacement	40	2.7
1 1/2" Displacement	50	3.3
2" Displacement	100	6.7
3" Compound	320	21.3
4" Compound	500	33.3
4" Combination	700	46.7
6" Compound	1,000	66.7
6" Combination	1,600	106.7
8" Combination	2,800	186.7
10" Combination	4,400	293.3

(1) Safe maximum operating capacity is based on AWWA standards C700 and C710, C702, and C703.

Service Unit Equivalencies (SUE)



Meter Size	2022			2032			Growth in Service Units
	Number of Meters ⁽¹⁾	Service Unit Equivalent ⁽²⁾	Service Units	Number of Meters ⁽³⁾	Service Unit Equivalent ⁽²⁾	Service Units	
5/8" Displacement	14,634	1.0	14,634	30,702	1.0	30,702	16,068
3/4" Displacement	86	1.7	143	181	1.7	302	158
1" Displacement	163	2.7	435	342	2.7	912	477
1 1/2" Displacement	364	3.3	1,213	764	3.3	2,547	1,333
2" Displacement	167	6.7	1,113	350	6.7	2,333	1,220
3" Compound	14	21.3	299	29	21.3	619	320
4" Compound	15	33.3	500	32	33.3	1,067	567
4" Combination	2	46.7	93	4	46.7	187	93
6" Compound	6	66.7	400	13	66.7	867	467
6" Combination	4	106.7	427	8	106.7	853	427
8" Combination	11	186.7	2,053	23	186.7	4,293	2,240
10" Combination	6	293.3	1,760	12	293.3	3,520	1,760
Total	15,472	-	23,070	32,460	-	48,201	25,130

Projected Water Service Units

(1) Meter count provided by City (minus meters in Manville service area).

(2) Based on AWWA C700, C702, and C703 Maximum Safe Operating Flow.

(3) Based on 6% growth rate in the water service area (including Manville)



Projected Wastewater Service Units SA1

Meter Size	2022			2032			Growth in Service Units
	Number of Meters ⁽¹⁾	Service Unit Equivalent ⁽²⁾	Service Units	Number of Meters ⁽³⁾	Service Unit Equivalent ⁽²⁾	Service Units	
5/8" Displacement	9,366	1.0	9,366	18,883	1.0	18,883	9,517
3/4" Displacement	71	1.7	118	143	1.7	238	120
1" Displacement	150	2.7	400	302	2.7	805	405
1 1/2" Displacement	341	3.3	1,137	687	3.3	2,290	1,153
2" Displacement	111	6.7	740	224	6.7	1,493	753
3" Compound	13	21.3	277	26	21.3	555	277
4" Compound	10	33.3	333	20	33.3	667	333
4" Combination	1	46.7	47	2	46.7	93	47
6" Compound	7	66.7	467	14	66.7	933	467
6" Combination	2	106.7	213	4	106.7	427	213
8" Combination	9	186.7	1,680	18	186.7	3,360	1,680
10" Combination	5	293.3	1,467	10	293.3	2,933	1,467
Total	10,086	-	16,245	20,333	-	32,678	16,433

(1) Meter count provided by City and allocated for each wastewater service area based on billing data.

(2) Based on AWWA C700, C702, and C703 Maximum Safe Operating Flow.

(3) Based on Service Area 1 growth rate of 7.26%.



Projected Wastewater Service Units SA2

Meter Size	2022			2032			Growth in Service Units
	Number of Meters ⁽¹⁾	Service Unit Equivalent ⁽²⁾	Service Units	Number of Meters ⁽³⁾	Service Unit Equivalent ⁽²⁾	Service Units	
5/8" Displacement	13,489	1.0	13,489	27,180	1.0	27,180	13,691
3/4" Displacement	24	1.7	40	49	1.7	82	42
1" Displacement	28	2.7	75	56	2.7	149	75
1 1/2" Displacement	33	3.3	110	67	3.3	223	113
2" Displacement	78	6.7	520	157	6.7	1,047	527
3" Compound	3	21.3	64	6	21.3	128	64
4" Compound	7	33.3	233	14	33.3	467	233
4" Combination	1	46.7	47	2	46.7	93	47
6" Compound	13	66.7	867	26	66.7	1,733	867
6" Combination	2	106.7	213	4	106.7	427	213
8" Combination	2	186.7	373	4	186.7	747	373
10" Combination	3	293.3	880	6	293.3	1,760	880
Total	13,683	-	16,911	27,571	-	34,035	17,125

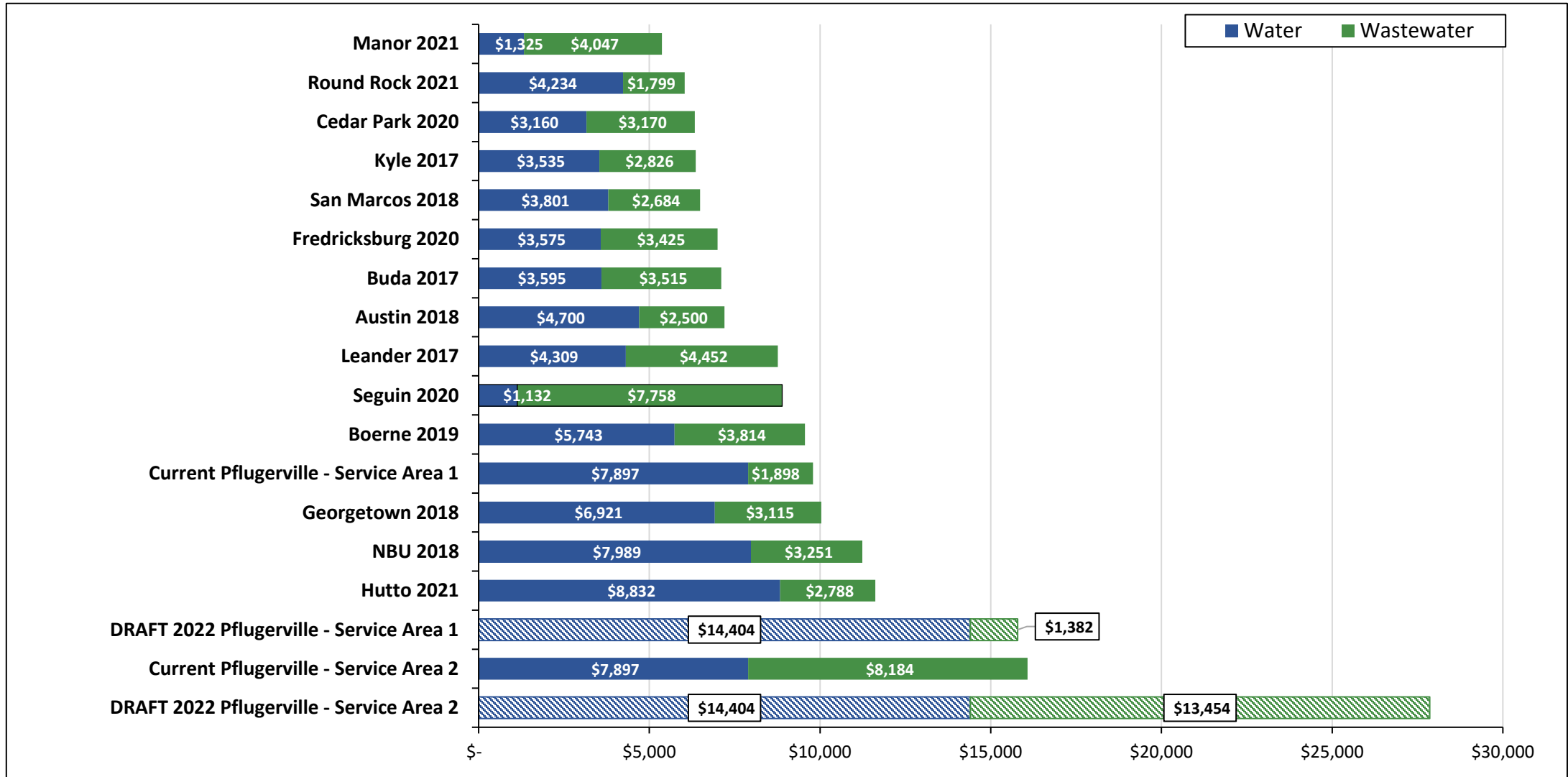
(1) Meter count provided by City and allocated for each wastewater service area based on billing data.

(2) Based on AWWA C700, C702, and C703 Maximum Safe Operating Flow.

(3) Based on Service Area 2 growth rate of 7.26%.



Comparison Cities



Maximum Allowable Impact Fee

	Water	Wastewater Service Area 1	Wastewater Service Area 2
Total Eligible Capital Improvement Costs	\$626,486,509	\$126,970,457	\$629,036,556
Recoverable Costs for Impact Fee Planning Period	\$440,527,996	\$29,234,001	\$302,918,072
Financing Costs	\$353,865,705	\$21,115,225	\$234,706,983
Interest Earnings	\$(159,694,138)	\$(7,344,887)	\$(81,604,605)
Credit for Utility Revenue	\$(272,710,449)	\$(20,285,654)	\$(225,608,340)
Total Eligible Impact Fee Costs	\$361,989,114	\$22,718,685	\$230,412,110
Growth in Service Units	25,130	16,433	17,125
Maximum Impact Fee per Service Unit	\$14,404	\$1,382	\$13,454



Schedule

- | | |
|-------------|---|
| November 8 | Resolution by City Council establishing Public Hearing date to consider possible adoption of impact fee (PH within 60 days of resolution). |
| November 11 | Publish Notice of Public Hearing on impact fee (at least 30 days before PH; Report made available to public) |
| December 2 | Impact fee written recommendation to City Council by CIAC |
| December 5 | CIAC recommendation due to City Secretary/Council (at least 5 business days prior to PH) |
| December 13 | Public Hearing on Impact Fee; Resolution/Ordinance approving impact fee (<i>adoption within 30 days of PH</i>) |



Questions and Discussion

