



where quality meets life

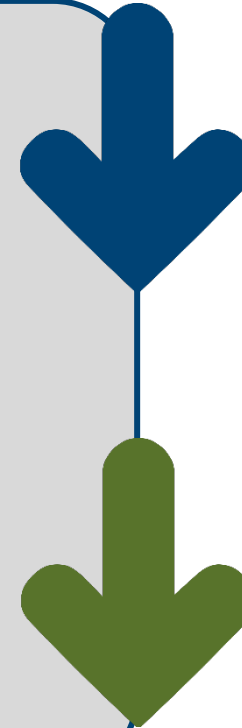
PFLUGERVILLE
T E X A S

Water and Wastewater Impact Fees

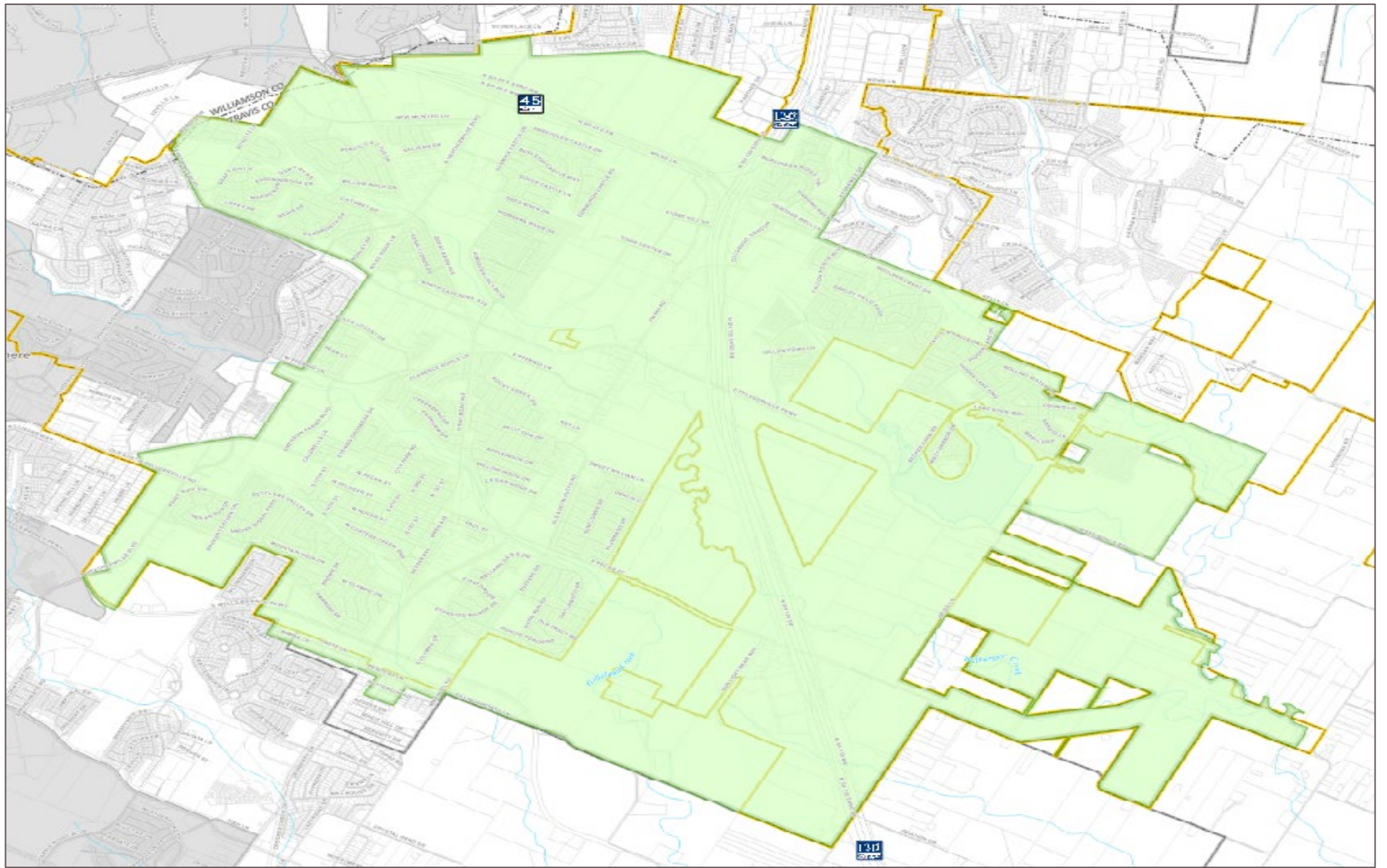
December 13, 2022

Program Development Process

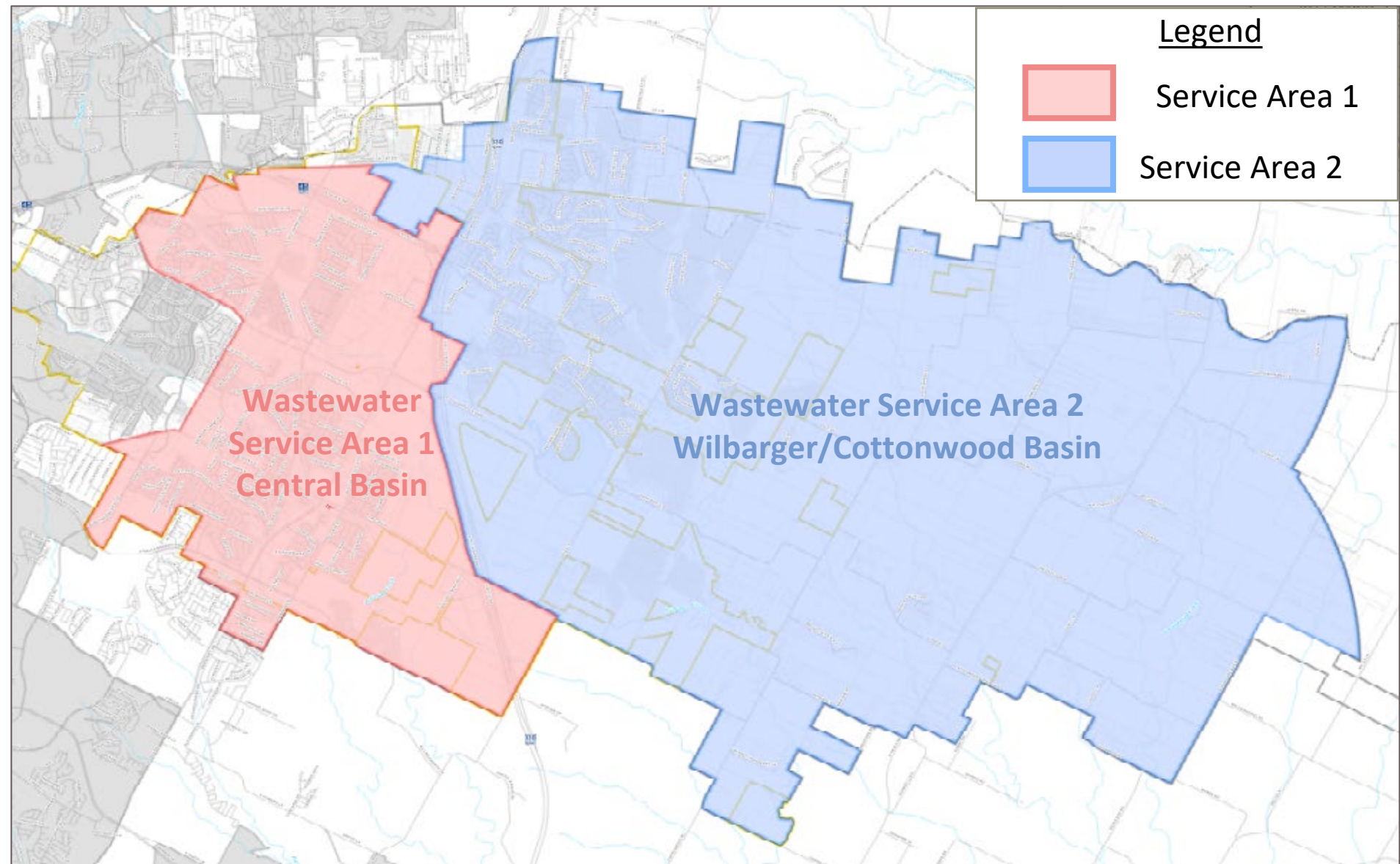
- 1 Develop Land Use Assumptions
- 2 Develop Capital Improvement Plan
- 3 Conduct Impact Fee Calculations/
Prepare Technical Report
- 4 Public Hearing and Council Consideration
- 5 Adopt Updated Impact Fee Ordinance



Water Service Area



Wastewater Service Areas



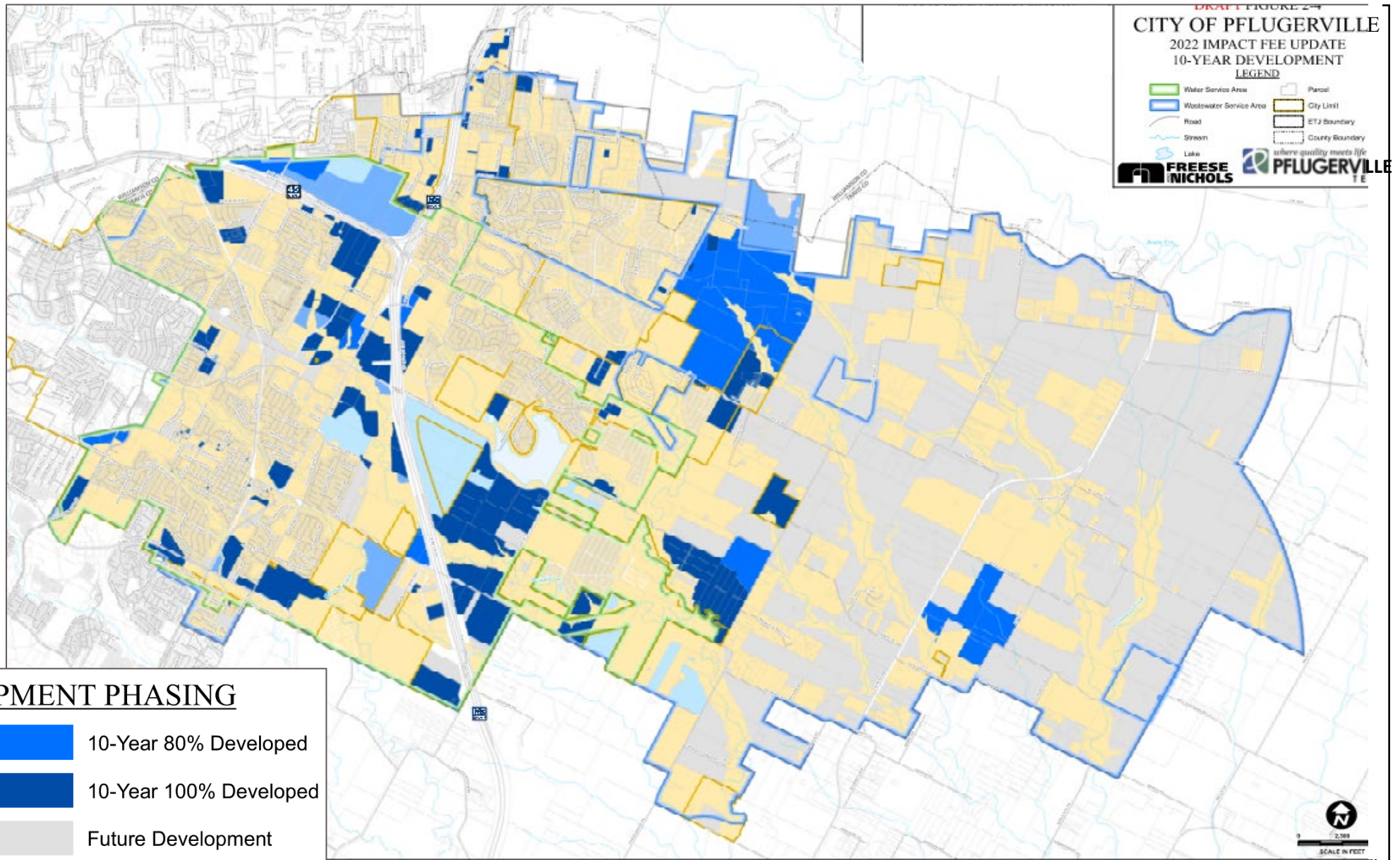
Future Land Use



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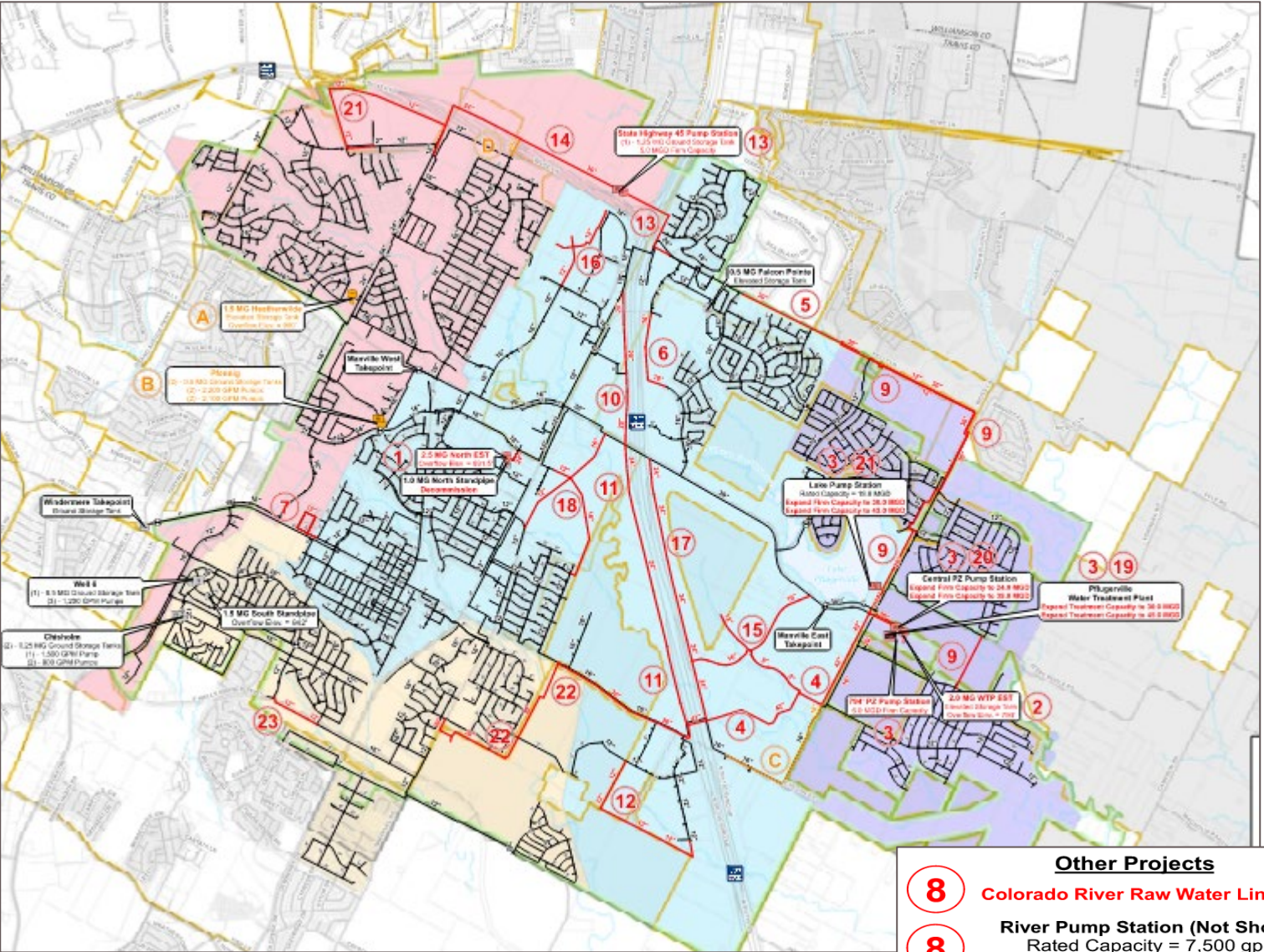
10-Year Growth Areas



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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

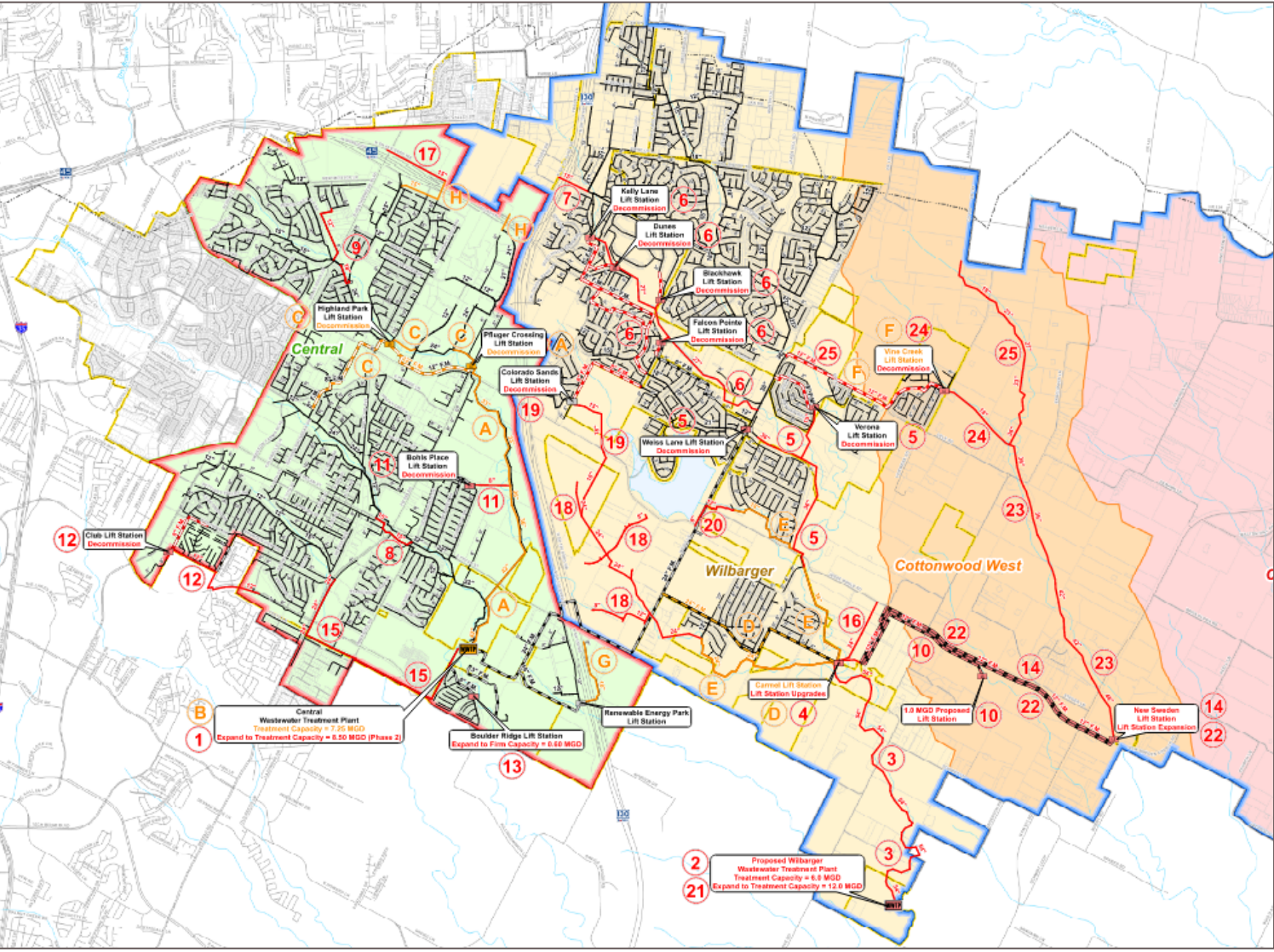
- Pump Station
- Elevated Storage Tank
- Water Line

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



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)

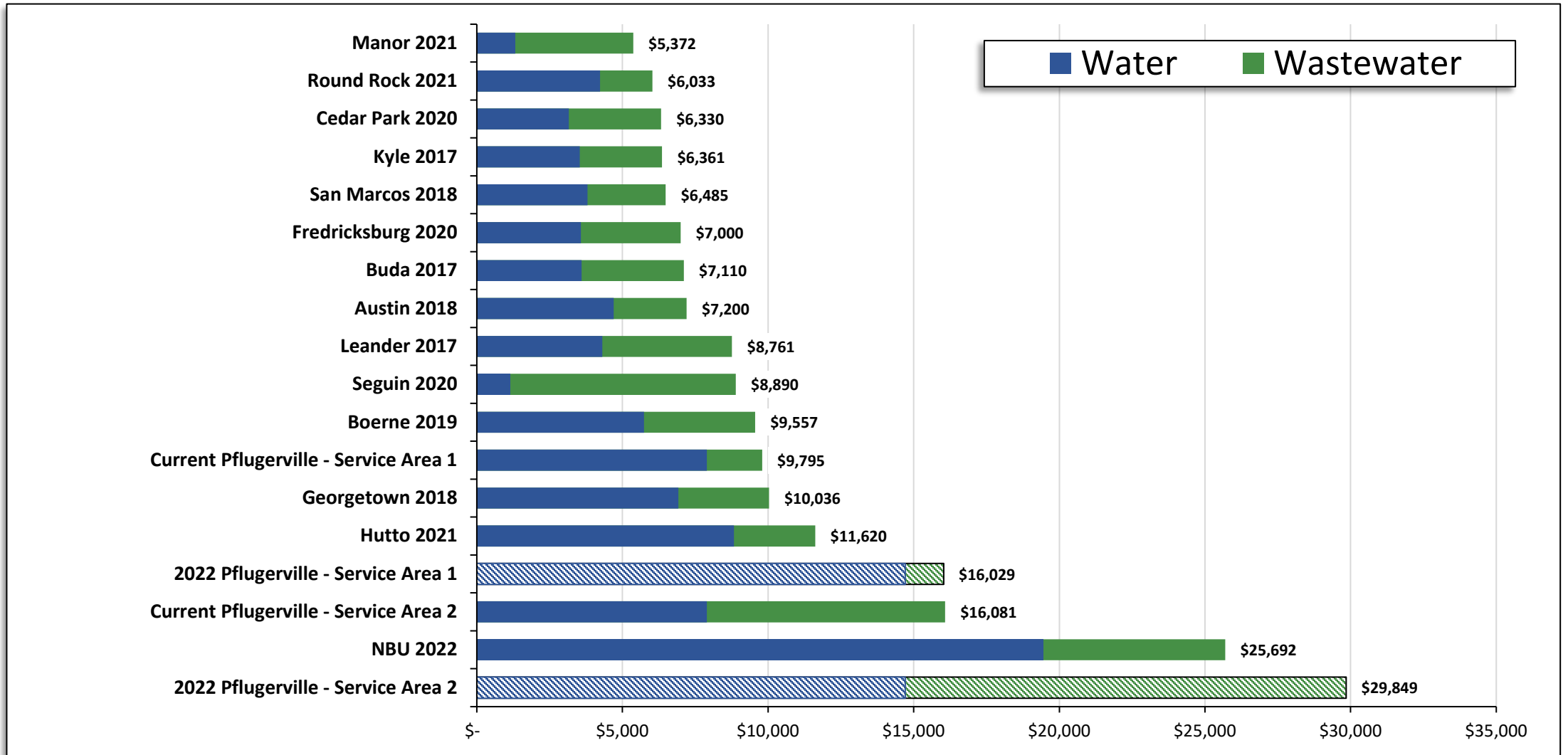


Maximum Allowable Impact Fee

	Water	Wastewater Service Area 1	Wastewater Service Area 2
Total Eligible Capital Improvement Costs	\$614,292,366	\$114,148,959	\$612,071,764
Recoverable Costs for Impact Fee Planning Period	\$433,934,216	\$24,516,594	\$297,212,141
Financing Costs	\$348,304,315	\$17,503,197	\$230,381,291
Interest Earnings	(\$154,901,578)	(\$7,915,881)	(\$104,166,476)
Credit for Utility Revenue	(\$257,587,007)	(\$12,469,381)	(\$164,214,829)
Total Eligible Impact Fee Costs	\$369,749,946	\$21,634,529	\$259,212,127
Growth in Service Units	25,130	16,433	17,125
Maximum Impact Fee per Service Unit	\$14,713	\$1,316	\$15,136

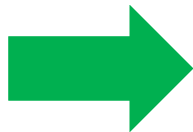


Comparison Cities



Schedule

November 7	CIAC Meeting – Impact Fee
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	CIAC Meeting - Impact fee
December 5	CIAC recommendation due to City Secretary/Council (at least 5 business days prior to PH)
December 13	Public Hearing on Impact Fee; Ordinance approving impact fee (<i>adoption within 30 days of PH</i>)
January 10	2 nd Reading Ordinance approving Impact Fee



Questions and Discussion

