



Roadway Impact Fees
Land Use Assumptions & Capital Improvements Plan
Council Public Hearing - September 22nd



Study Components

- Service Areas
 - Land Use Assumptions*
 - Capital Improvement Plans*
 - Service Units⁺
 - Impact Fee Calculation⁺
 - Collection Rate⁺⁺
 - Ordinance (Policy)⁺⁺
- Kimley-Horn Study
- Ordinance / Policy Decision
(Always adjustable)

*Complete – Public Hearing and Action Today (Separate Agenda Items)
+Future – Public Hearing #2 on Full Study & Maximum Assessable Fees
++Future – Ordinance will be presented for two readings 2 weeks apart



Past Items

- Capital Improvements Advisory Committee (CIAC) Meetings:
 - Meetings on 5/4, 7/6, 8/3, 9/21 (& planned for 10/5)
 - Written comments provided via e-mail in September 11th briefing
- Prior Council Meetings:
 - May 12th – Service Areas (action to set boundaries for study)
 - July 28th – Briefing on **land use assumptions** and **capital improvements plan**
 - August 11th – Set public hearing for today



CIAC Responsibilities

- Prior to Public Hearing #1
 - Advise and assist the City Council in adopting **land use assumptions**
 - Review the **capital improvements plans** and file written comments (5 days prior)
- After Assumptions approved
 - Review maximum assessable fees
 - Develop policy recommendations (collection rate, discounts, ordinance elements)
- Chapter 395.058 provides the CIAC role and makeup



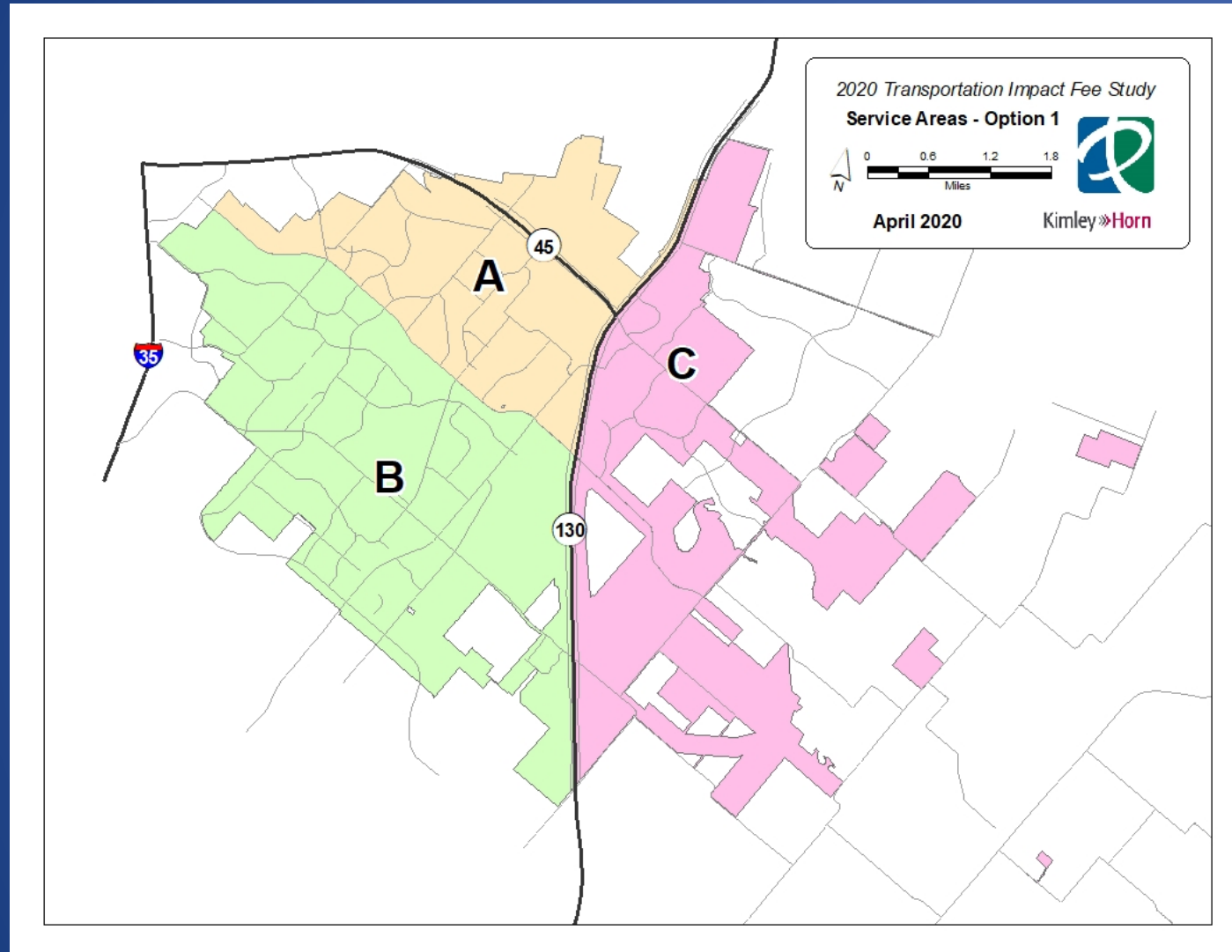
Future Schedule

Meetings	Timeframe
Stakeholder Meetings	6/11, 7/23, 9/10, 10/1 (Future)
Maximum Assessable Fees / Study	October 13 th (Workshop)
Public Hearing #2 – Study/Max Fee	October 27 th
Ordinance 1 st Reading	October 27 th (after public hearing)
Ordinance 2 nd Reading	November 10 th



Service Areas

Recap –adopted Service Area Boundaries at May 12th Meeting





Land Use Assumptions Review



Land Use Assumptions (City Limits)

Service Area	Year	Residential (Units)		Employment (Sq. Ft.)			
		Single Family	Multi-Family	Basic	Service	Retail	Total
A	2020-2030	330	4,105	1,220,000	1,560,000	2,470,000	5,250,000
B		1,083	1,876	1,440,000	310,000	750,000	2,500,000
C		2,448	2,101	1,350,000	530,000	480,000	2,360,000
Citywide		3,861	8,082	4,010,000	2,400,000	3,700,000	10,110,000

- Projecting 11,963 residential units of growth 2020-2030
 - Includes single family and multifamily – about 1,200 units per year
 - Comparison: From 2015-2019 – 5,801 new dwelling units built (would equal 11,602 over a 10-year period)
 - From 2010-2019 – 7,836 new dwelling units built (includes recession)
- Currently 24,074 units in the City Limits



Land Use Assumptions (City Limits)

2020 - 2030 Growth Projections¹

SERVICE AREA	RESIDENTIAL VEHICLE-MILES					NON-RESIDENTIAL SQUARE FEET ⁵			TRANS. DEMAND FACTOR ⁶			NON-RESIDENTIAL VEHICLE-MILES ¹⁰				TOTAL VEHICLE MILES ¹¹
	Single Family Units	Trip Rate TDF ²	Multi-Family Units	Trip Rate TDF ³	VEHICLE MILES ⁴	BASIC	SERVICE	RETAIL	BASIC ⁷	SERVICE ⁸	RETAIL ⁹	BASIC	SERVICE	RETAIL	TOTAL	
		0.99		0.56					0.63	1.15	2.51					
A	330	4.26	4,105	2.41	11,299	1,220,000	1,560,000	2,470,000	3.78	3.89	7.98	4,612	6,068	19,711	30,391	41,690
B	1,083		1,876		9,135	1,440,000	310,000	750,000				5,443	1,206	5,985	12,634	21,769
C	2,448		2,101		15,492	1,350,000	530,000	480,000				5,103	2,062	3,830	10,995	26,487
Totals	3,861		8,082		35,925	4,010,000	2,400,000	3,700,000				15,158	9,336	29,526	54,020	89,945

VEHICLE-MILES OF INCREASE (2020 - 2030)

SERVICE AREA	VEH-MILES
A	41,690
B	21,769
C	26,487

Notes:

¹ From *City of Pflugerville 2020 Land Use Assumptions for Roadway Impact Fees*

² Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

³ Transportation Demand Factor for each Service Area (from LUVMET) using Multifamily Housing (Low-Rise) land use and *trip generation rate*

⁴ Calculated by multiplying TDF by the number of dwelling units

⁵ From *City of Pflugerville 2020 Land Use Assumptions for Roadway Impact Fees*

⁶ *Trip generation rate* and Transportation Demand Factors from LUVMET for each land use

⁷ 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

⁸ 'Service' corresponds to General Office land use and *trip generation rate*

⁹ 'Retail' corresponds to Shopping Center land use and *trip generation rate*

¹⁰ Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

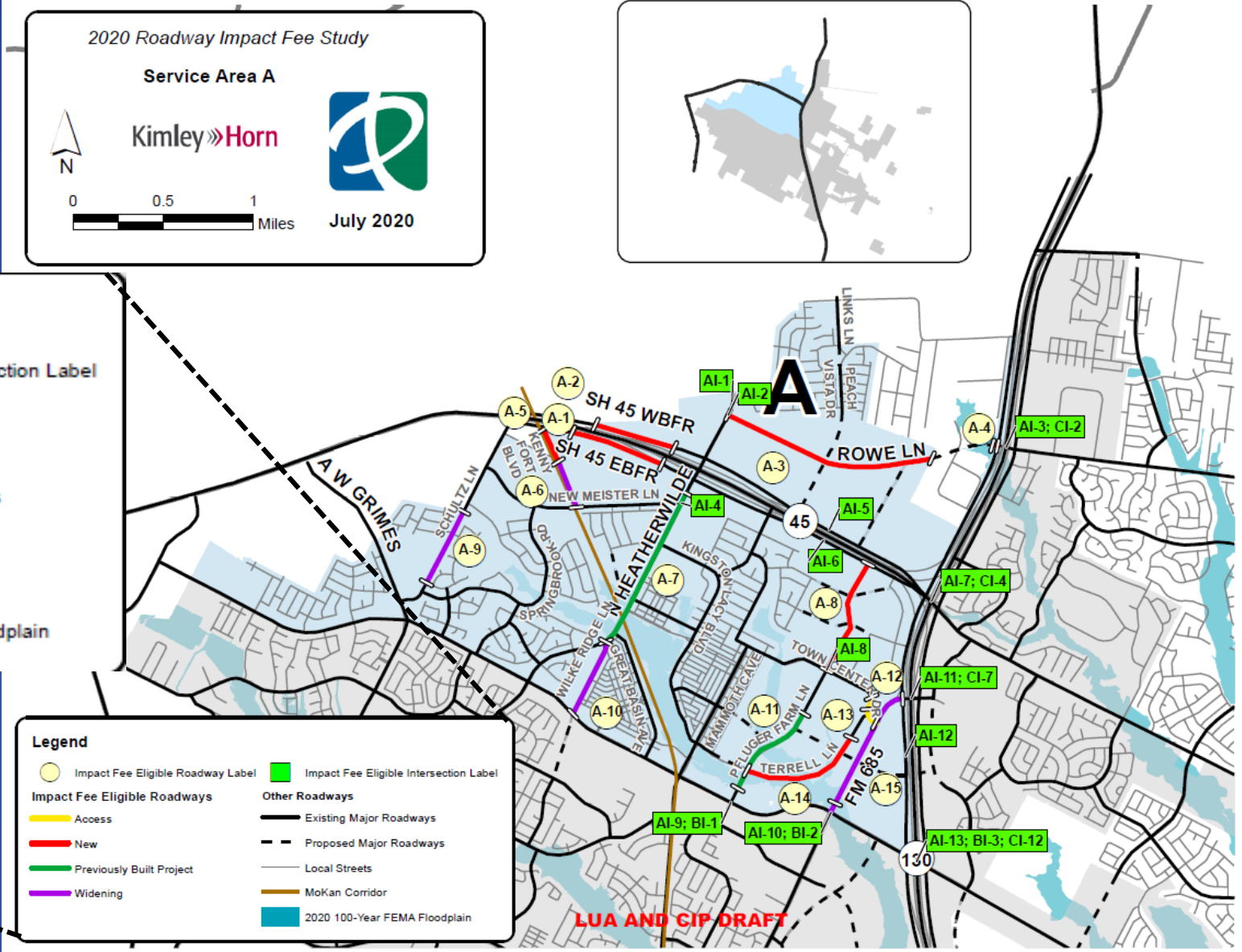
¹¹ Residential plus non-residential vehicle-mile totals for each Service Area



RIF Capital Improvements Plan



Example Service Area Map





Costing – Appendix A (in packet)

- Planning level cost projections – may differ during design
- Does NOT include right-of-way acquisition
- Does NOT include new utilities, relocation, or upsizing
- Only the City’s anticipated contribution \$ amount is included in Impact Fee

Project Information

Construction Pay Items

Construction Component Allowances

Summary of Costs and Allowances

City of Pflugerville		Kimley-Horn and Associates, Inc.				
2020 Roadway Impact Fee Study		updated: 6/30/2020				
Conceptual Level Project Cost Projection						
Project Information:		Description:	Project No. A-3			
Name:	Rowe Ln Extension (1)	This project consists of the construction of a new four lane divided major arterial.				
Limits:	Heatherwilde Blvd to City Limits					
Impact Fee Class:	MAA 4D					
Ultimate Class:	MAA 6D					
Length (lf):	6,320					
Service Area(s):	A					
Roadway Construction Cost Projection						
No.	Item Description	Quantity	Unit	Unit Price	Item Cost	
111	Unclassified Street Excavation	61,173	cy	\$ 20.00	\$ 1,223,000	
211	8" Asphalt (Type C)	12,977	ton	\$ 105.00	\$ 1,363,000	
311	24" Base	22,472	cy	\$ 50.00	\$ 1,124,000	
411	24" Lime Stabilization (with Lime @ 45#/sy)	36,516	sy	\$ 15.00	\$ 548,000	
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	6,741	gal	\$ 6.00	\$ 40,000	
611	10' Concrete Sidewalk	126,403	sf	\$ 7.50	\$ 948,000	
711	Machine Laid Curb & Gutter	25,281	lf	\$ 18.00	\$ 455,000	
811	Turn Lanes and Median Openings	6,065	sy	\$ 79.00	\$ 479,000	
Paving Construction Cost Subtotal:					\$ 6,180,000	
Major Construction Component Allowances**:						
Item Description	Notes	Allowance	Item Cost			
Traffic Control	None Anticipated	0%	\$ -			
✓ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 124,000			
✓ Roadway Drainage	Standard Internal System	30%	\$ 1,854,000			
✓ Illumination		10%	\$ 618,000			
Special Drainage Structures	None Anticipated		\$ -			
✓ Water	Minor Adjustments	2%	\$ 124,000			
✓ Sewer	Minor Adjustments	2%	\$ 124,000			
✓ Turf and Erosion Control		2%	\$ 124,000			
✓ Landscaping and Irrigation		4%	\$ 247,000			
Miscellaneous:		0%	\$ -			
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal:	\$ 3,215,000
Paving and Allowance Subtotal:					\$ 9,395,000	
Construction Contingency:					15%	\$ 1,409,000
Mobilization:					8%	\$ 752,000
Prep ROW:					4%	\$ 376,000
Construction Cost TOTAL:					\$ 11,932,000	
Impact Fee Project Cost Summary						
Item Description	Notes:	Allowance	Item Cost			
Construction:		-	\$ 11,932,000			
Engineering/Survey/Testing:		16%	\$ 1,909,000			
Previous City contribution			\$ -			
Other			\$ -			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -			
Impact Fee Project Cost TOTAL:					\$ 13,800,000	
<small>NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Pflugerville. The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.</small>						



LUA & CIP Summary

- Total growth is highest in Service Area A (commercial)
- Highest residential growth in Service Area C
- Impact Fee CIP projects are all needed in 10 years
 - In other words, no excess capacity supplied beyond 10 years' growth
- Impact Fee CIP Total Cost - \$287 Million
 - Includes TMP projects and some past projects with debt service
- Draft report attached as backup for review prior to public hearing to make a motion on study assumptions (LUA, CIP)



Questions or Comments?



Public Hearing