

# Impact Fee Advisory Committee

Status Report  
January 10, 2022

# Status Report

- What are Impact Fees?
- 2019 Impact Fee Update
- Current & Projected Land Use
- Role of Advisory Committee
- Capital Improvements
- Impact Fee Balances

# What Are Impact Fees?

- Impact Fees are charged to recover investment in infrastructure with capacity to serve new development.
- State Law provides framework in Chapter 395 of the Local Government Code.
- Fees are charged to new development only.
- Monies can only be spent on projects included in the Capital Improvements Plan.

# Assessments and Collections

- Fees are assessed at time of platting.
- Note on plat indicates fee assessed on lots.
- Fees are paid at time of Building Permit Issuance and/or Utility Application.
- Monies are tracked as separate accounts with interest earned adding to account balance.

# Role of Advisory Committee

- Provide input to staff and engineers during Impact Fee development process.
  - Review Land Use Assumptions
  - Review Capital Improvements Plan
  - Review Impact Fee Calculation
- Review status of impact fees and determine when updates are warranted. (5-year max.)
- Advise City Council based on reviews.

# 2019 Impact Fee Update

- City contracted with HDR Engineering, Inc. to update the Land Use Assumptions, Capital Improvements Plan and to calculate updated maximum impact fees based upon the new Capital Improvements plan.
- HDR Engineering, Inc. provided a draft report on October 7, 2019, presenting a maximum impact fee determination for consideration by the City's Impact Fee Advisory Committee and the Boerne City Council.
- The Advisory Committee made a recommendation to City Council on October 22, 2019, to approve the Land Use Assumptions, Capital Improvements Plan and maximum fee of \$9,557.00 to be set as the new impact fee.
- In a public hearing on November 26, 2019, City Council approved the new maximum fee.
- The new impact fee is an increase of \$2,258.00 from the previous impact fee of \$7,299.00.
- Ordinance 2019-56 is the current Impact Fee Ordinance.

# Current Impact Fees

Assessed Beginning December 10, 2019

<b>LUE's</b>	<b>Meter Size</b>	<b>Water Fee</b>	<b>Wastewater Fee</b>	<b>Combined Fee</b>
1	5/8"	\$5,743.00	\$3,814.00	\$9,557.00
1.5	3/4"	\$8,614.50	\$5,721.00	\$14,335.50
2.5	1"	\$14,357.50	\$9,535.00	\$23,892.50
5	1 1/2"	\$28,715.00	\$19,070.00	\$47,785.00
8	2"	\$45,944.00	\$30,512.00	\$76,456.00
16	3"	\$91,888.00	\$61,024.00	\$152,912.00
25	4"	\$143,575.00	\$95,350.00	\$238,925.00
50	6"	\$287,150.00	\$190,700.00	\$477,850.00

# Impact Fee Comparison

<i>City/Utility</i>	<i>Water</i>	<i>Wastewater</i>	<i>Total</i>
Universal City	\$3,881	\$655	\$4,537
Round Rock	\$4,234	\$1,799	\$6,033
Kyle	\$3,535	\$2,826	\$6,361
San Antonio Water System*	\$4,918	\$2,166	\$7,084
Buda	\$3,595	\$3,515	\$7,110
Fredericksburg	\$3,707	\$3,480	\$7,187
Austin	\$5,400	\$2,200	\$7,600
Leander	\$4,309	\$4,452	\$8,761
<b>Boerne</b>	\$5,743	\$3,814	\$9,557
Georgetown	\$6,921	\$4,348	\$11,269
New Braunfels	\$7,989	\$3,251	\$11,240
Fair Oaks Ranch	\$8,670	\$6,069	\$14,739

\* The San Antonio Water System (SAWS) has multiple impact fees depending on service area, the impact fees shown are an average of all fees. The base water impact fees range from \$4,749 to \$5,097 and the base wastewater impact fees range from \$1,171 to \$3,451.

# Current & Projected Land Use

<i>Item</i>	<i>Current</i>		<i>Future (Including ETJ)</i>	
	<i>Acres</i>	<i>%</i>	<i>Acres</i>	<i>%</i>
Rural Residential	4,038	15.0%	3,500	13.0%
Single-Family Residential	5,288	19.7%	9,500	35.4%
Multi-Family Residential	136	0.5%	200	0.7%
Mobile/Manufactured Homes	181	0.7%	200	0.7%
Commercial/Schools/Churches	1,769	6.6%	2,500	9.3%
Utility/Transportation	322	1.2%	400	1.5%
Industrial	48	0.2%	100	0.4%
Government Owned/Parks	909	3.4%	1,000	3.7%
<b>Subtotal Developed</b>	<b>12,691</b>	<b>47.3%</b>	<b>17,400</b>	<b>64.8%</b>
Agricultural/Undeveloped/ Open Space	14,142	52.7%	9,433	35.2%
<b>Total Land Use Acreage</b>	<b>26,833</b>	<b>100%</b>	<b>26,833</b>	<b>100%</b>
Source: Boerne 2018 Master Plan – Technical Plan adopted August 28, 2018. Future land use is estimated using projected growth rates in number of water and wastewater connections.				

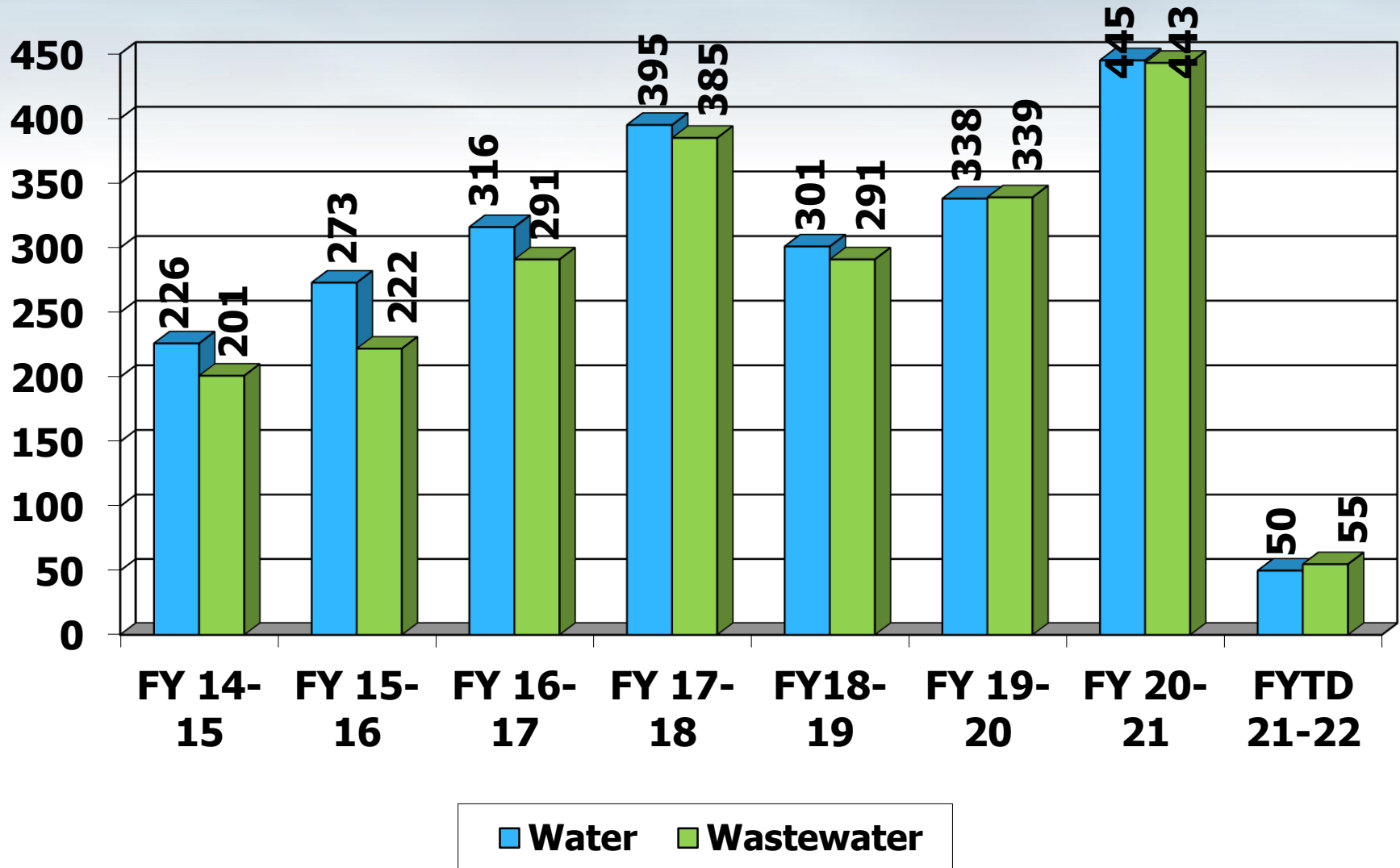
# Water CIP

<i>Water Capital Projects</i>	<i>Cost</i>
<b>WATER TREATMENT</b>	
WTP Expansion	\$18,000,000
<b>WATER PUMPING</b>	
WCRWSP Pump Station Expansion	252,000
WTP High Service Pumps	313,000
<b>GROUND STORAGE</b>	
Regent Park Standpipe (Oversizing)	250,000
<b>ELEVATED STORAGE</b>	
Esperanza Standpipe (Oversizing)	500,000
<b>TRANSMISSION</b>	
Water Loop South of Hwy 46	2,335,000
Various Transmission Main Oversizing	175,000
<b>RECLAIMED WATER</b>	
Ranches at Creekside Reclaimed Water	1,093,315
Reclaimed Water Main Extension	850,000
Reclaimed Water Storage Tank	1,200,000
<b>Total 10-Year Projects for Growth</b>	<b>\$24,968,315</b>

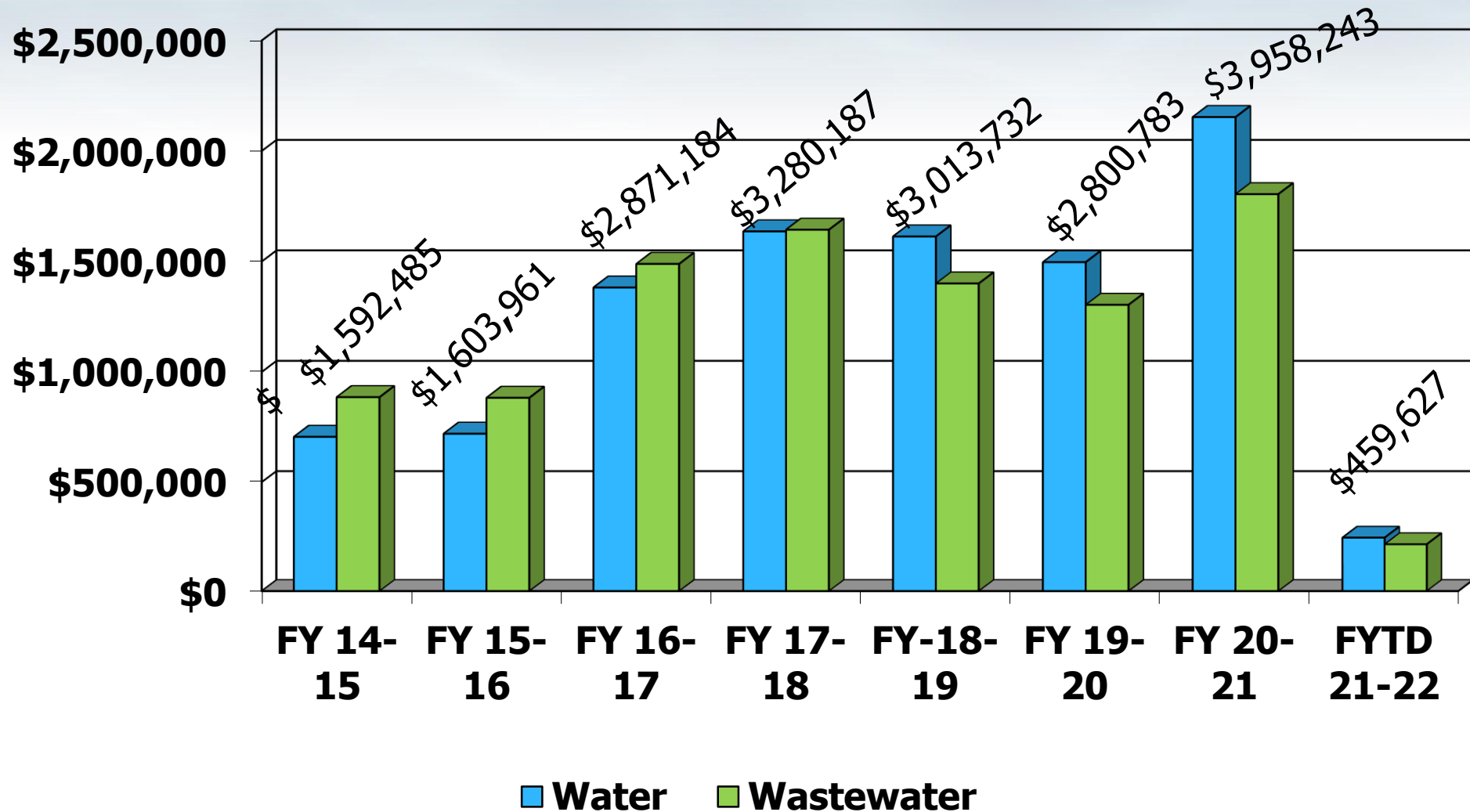
# Wastewater CIP

<i>Wastewater Capital Projects</i>	<i>Cost</i>
<b>WASTEWATER TREATMENT</b>	
Old San Antonio Road WWTRC Expansion	\$12,000,000
<b>PUMPING (Lift Stations)</b>	
School Lift Station Upgrade/Expansion	3,392,000
WTP to WWTRC Transfer Lift Station	1,040,600
<b>INTERCEPTORS</b>	
School Lift Station Transmission Pipeline Upgrade	1,630,000
Future Oversizing	100,000
Cibolo Creek Extension	9,193,000
North Cibolo (Phase 2) – Oversizing	1,020,000
Sugg's Creek Sewer Extension	1,400,000
<b>Total 10-Year Projects for Growth</b>	<b>\$29,775,600</b>

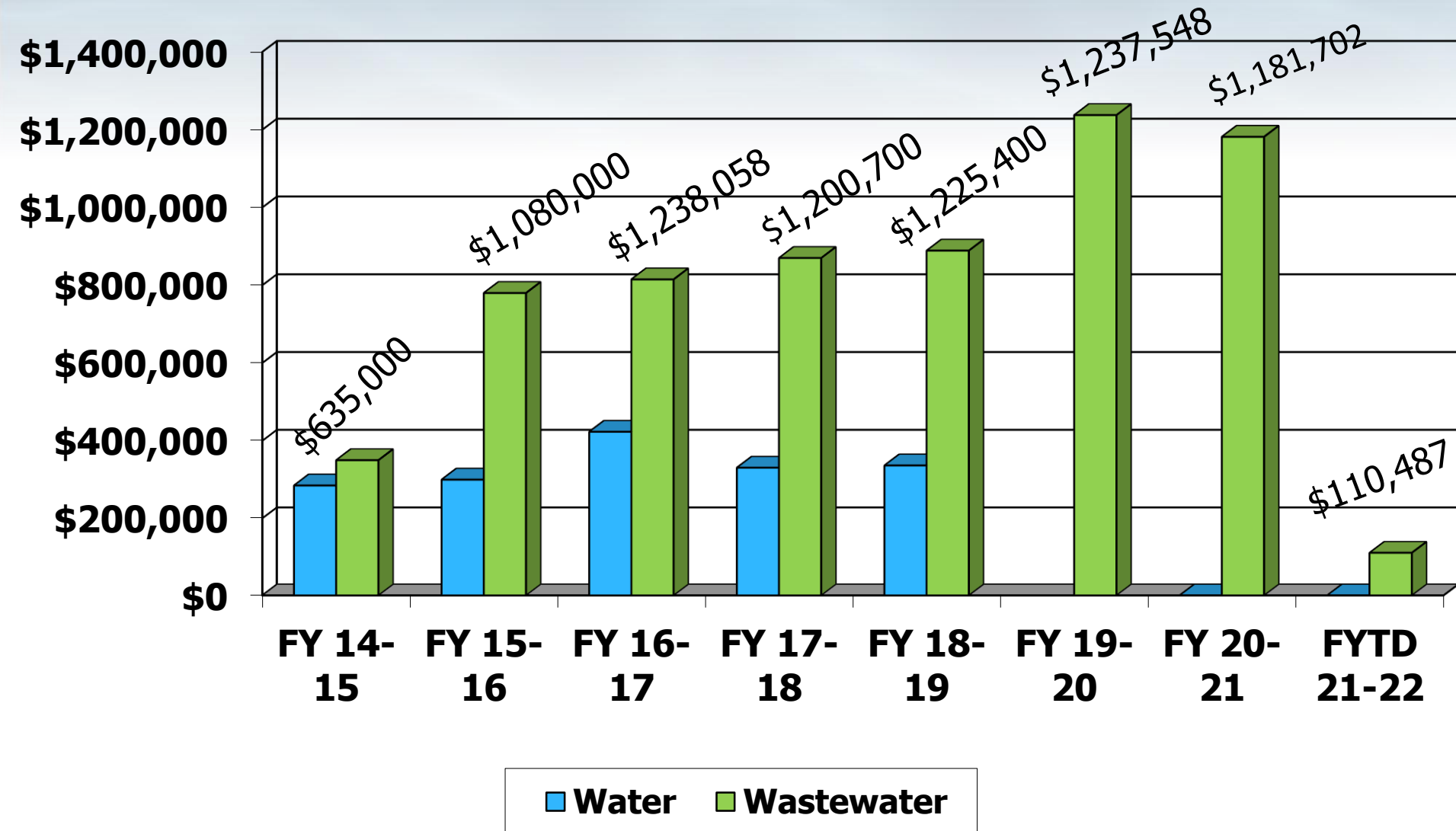
# New Active Services



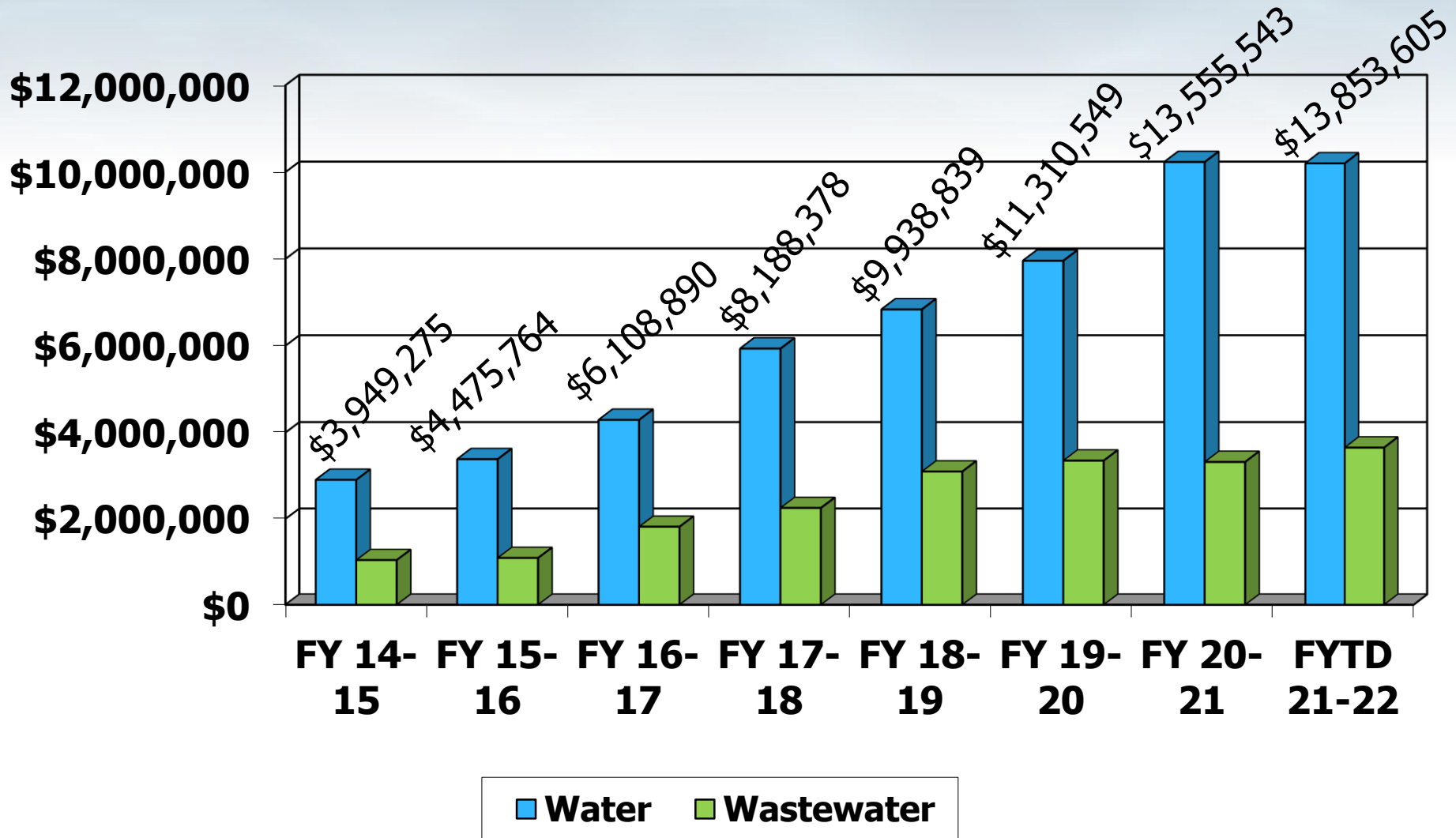
# Impact Fee Collections



# Impact Fee Expenditures



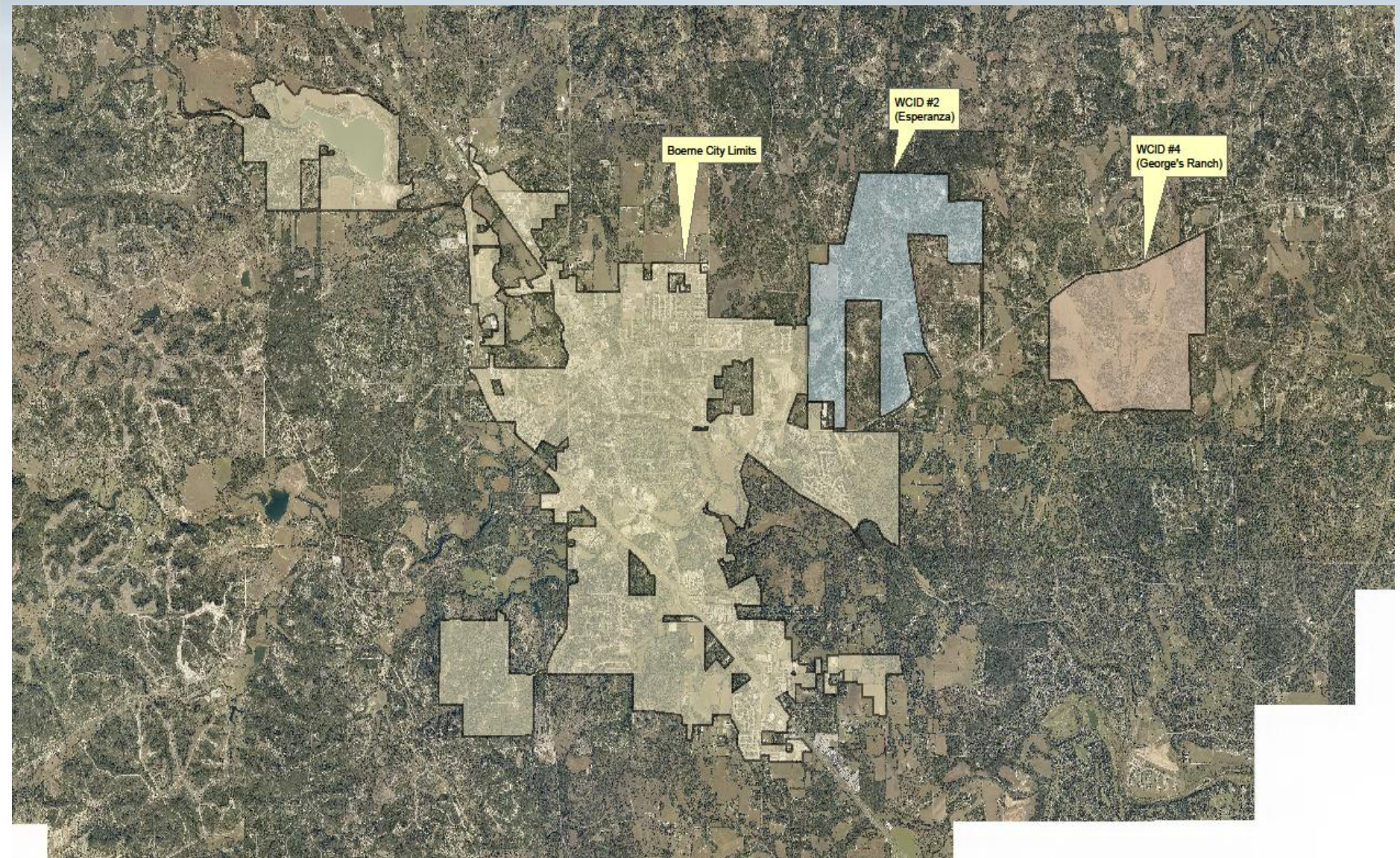
# Impact Fee Fund Balances



# Summary

- Capital improvements under construction.
- Impact fee collections are outpacing expenditures.
- Impact fee fund is growing.
- Proposed 2022 Advisory Committee Meeting
  - May 2022
- Need to update land use assumptions and population projections in 2024.

# Water Service Area



# Sewer Service Area

