

Impact Fee Advisory Committee

Status Report
November 5, 2018

Status Report

- What are Impact Fees?
- Land Use
- Role of Advisory Committee
- Capital Improvements
- Impact Fees

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.
- Money 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.
- Moneys 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.

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>
Low & Med. Density Residential & Mfg. Homes	2,330	11%	5,792	29%
Medium/High and High Density Residential	554	3%	656	3%
Commercial/Retail	594	3%	1,038	5%
Neighborhood Services	111	1%	111	1%
Industrial	168	1%	180	1%
City Property/ROW	328	2%	350	2%
Subtotal Developed	4,082	21%	8,127	41%
Undeveloped/Not Served by City Utilities	16,227	79%	12,181	59%
Total Land Use Acreage	20,308	100%	20,308	100%

Source: City of Boerne, 2014.

Assume: daily water use rates of:

- 490 gals per new low & med density residential & mfg home acre,
- 600 gals per new medium/high and high density residential acre,
- 450 gals per new commercial/retail use acre,
- 250 gals per new neighborhood services use acre,
- 250 gals per new industrial use acre,
- 250 gals per new city property/row acre.

Water CIP

<i>Water Capital Projects</i>	<i>Cost</i>
WATER TREATMENT	
WTP Expansion	\$17,042,000
WATER PUMPING	
WCRWSP Pump Station Expansion	252,000
WTP High Service Pumps	313,000
GROUND STORAGE	
Miller Tract Ground Storage Level II	75,000
ELEVATED STORAGE	
East Standpipe Oversizing	2,150,000
West Standpipe Oversizing	1,600,000
TRANSMISSION	
WTP Transmission Line	3,243,000
East Loop Transmission Line	1,938,000
Various Transmission Main Oversizing	123,000
Total 10-Year Projects for Growth	\$32,994,000

Wastewater CIP

<i>Wastewater Capital Projects</i>	<i>Cost</i>
WASTEWATER TREATMENT	
Old San Antonio Road WWTRC Expansion	\$13,730,000
PUMPING (Lift Stations)	
Scenic Loop Business Park Lift Station (Complete)	86,000
School Lift Station Upgrade	3,370,000
INTERCEPTORS	
School Lift Station Transmission Pipeline Upgrade	1,560,000
Sugg's Creek Oversizing	1,273,000
South Cibolo Creek Sewer Interceptor	1,628,000
North Cibolo Creek Sewer	1,020,000
Old San Antonio Road Extension	200,000
Other Future Oversizing	50,000
Total 10-Year Projects for Growth	\$22,917,000

Current Impact Fees

Assessed Beginning October 15, 2014

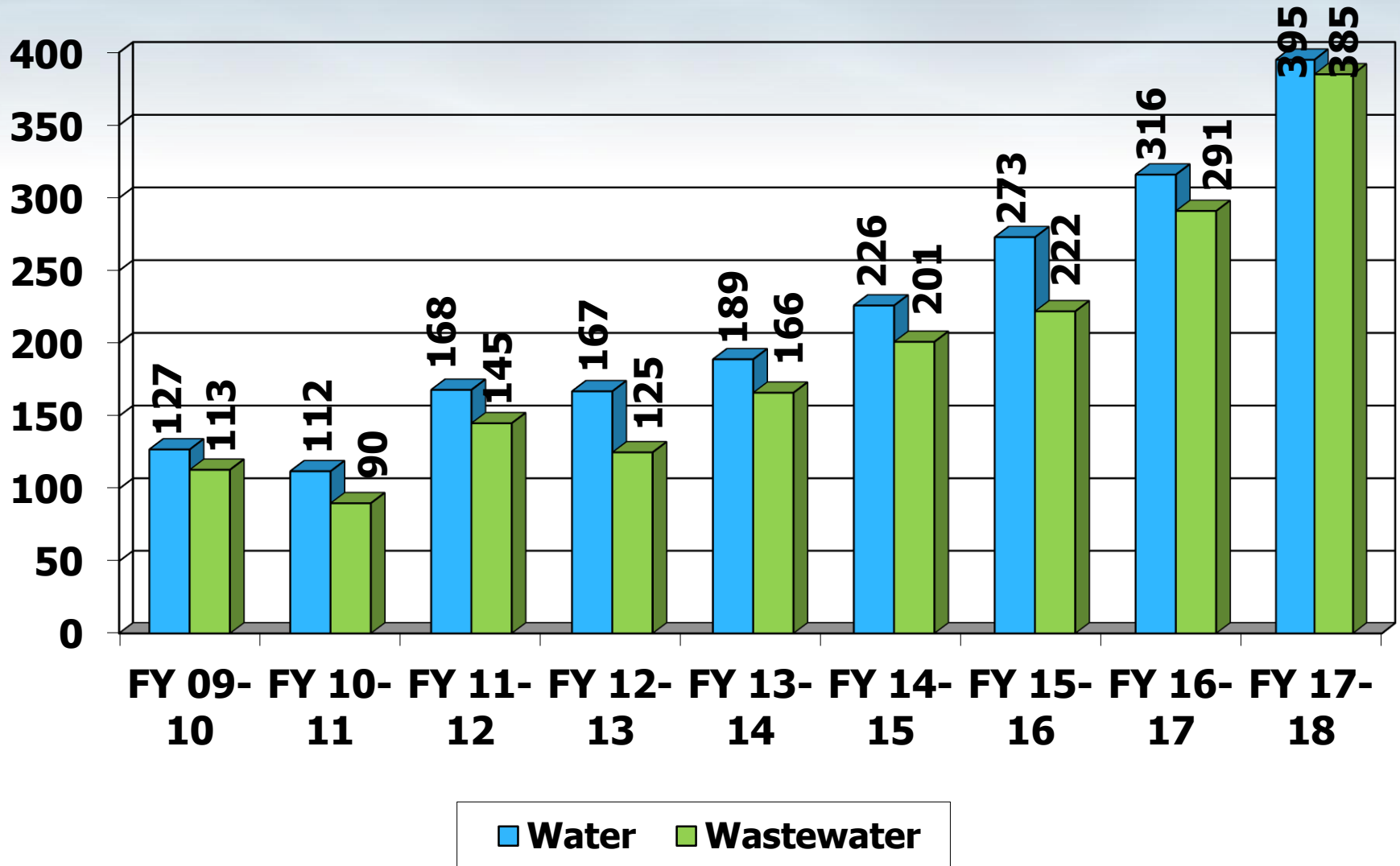
LUE's	Meter Size	Water Fee	Wastewater Fee	Combined Fee
1	5/8"	\$4,081	\$3,218	\$7,299
1.5	3/4"	\$6,121.50	\$4827	\$10,948.50
2.5	1"	\$10,202.50	\$8,045	\$18,247.50
5	1 1/2"	\$20,405	\$16,090	\$36,495
8	2"	\$32,648	\$25,744	\$58,392
16	3"	\$65,296	\$51,488	\$116,784
25	4"	\$102,025	\$80,450	\$182,475
50	6"	\$204,050	\$160,900	\$364,950

Impact Fee Comparison

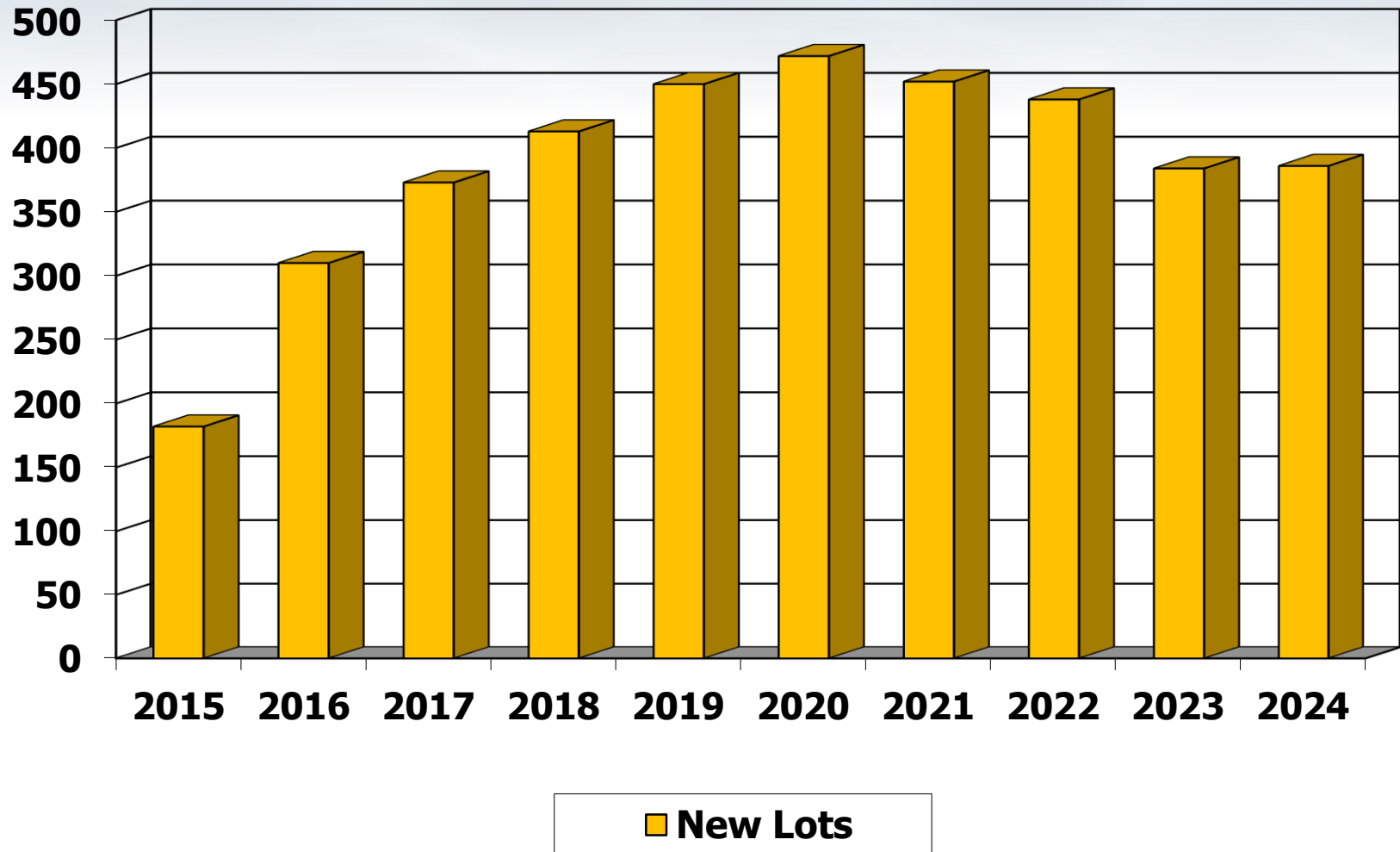
City/Utility	Water	Wastewater	Total
Dripping Springs	\$5,900	\$7,580	\$13,480
Georgetown	\$7,039	\$3,725	\$10,764
New Braunfels Utility	\$5,322	\$4,081	\$9,403
City of Boerne	\$4,081	\$3,218	\$7,299
Buda*	\$3,595	\$3,515	\$7,110
Fair Oaks Ranch	\$5,400	\$1,550	\$6,950
Round Rock	\$4,025	\$2,099	\$6,124
San Marcos	\$2,285	\$3,506	\$5,791
Hutto	\$3,625	\$2,128	\$5,753
Leander	\$3,880	\$1,615	\$5,495
Universal City	\$2,741	\$861	\$3,602

*Proposed per City of Buda Impact Fee Report August 2017 (FNI-Draft)

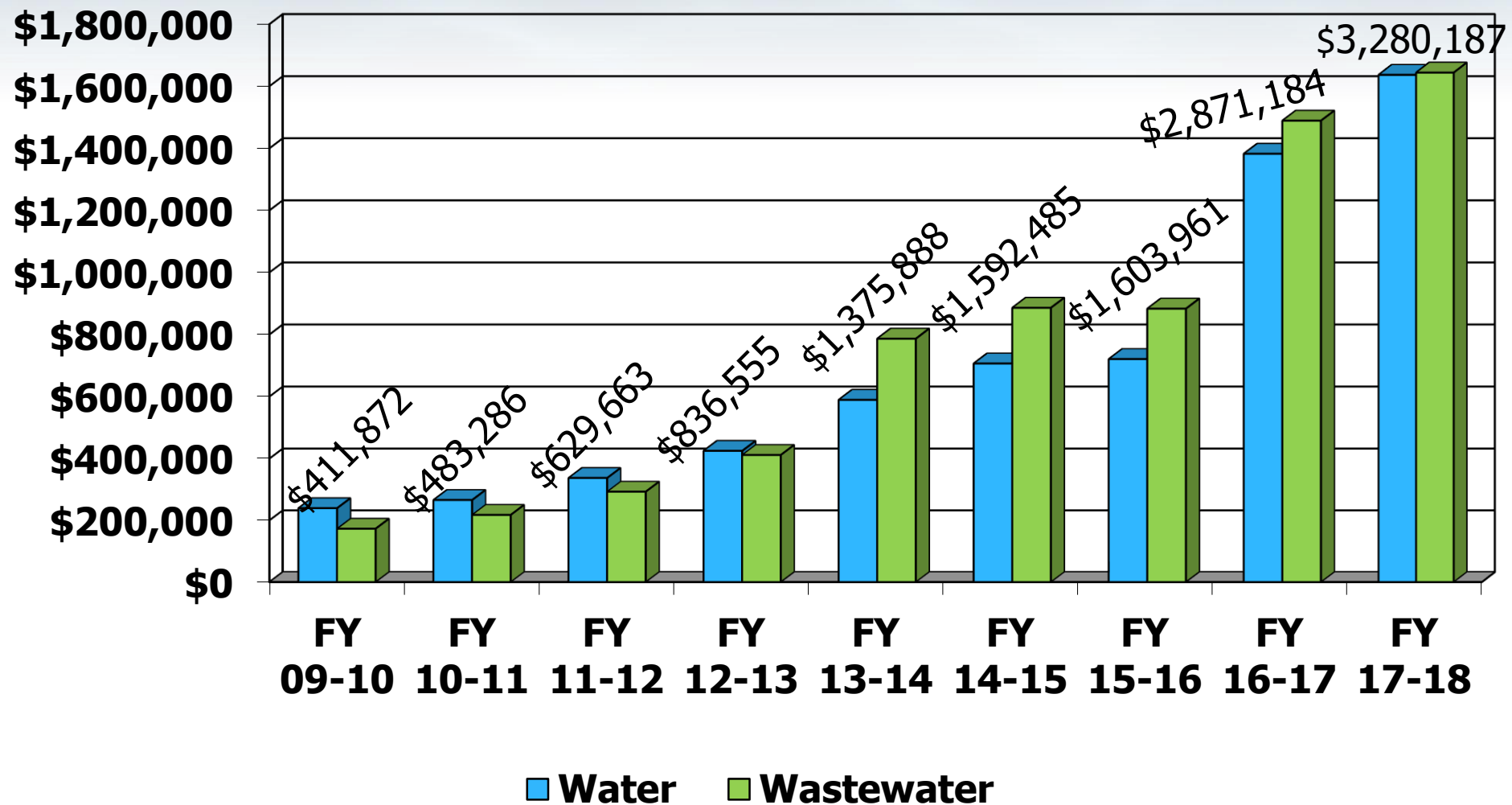
New Active Services



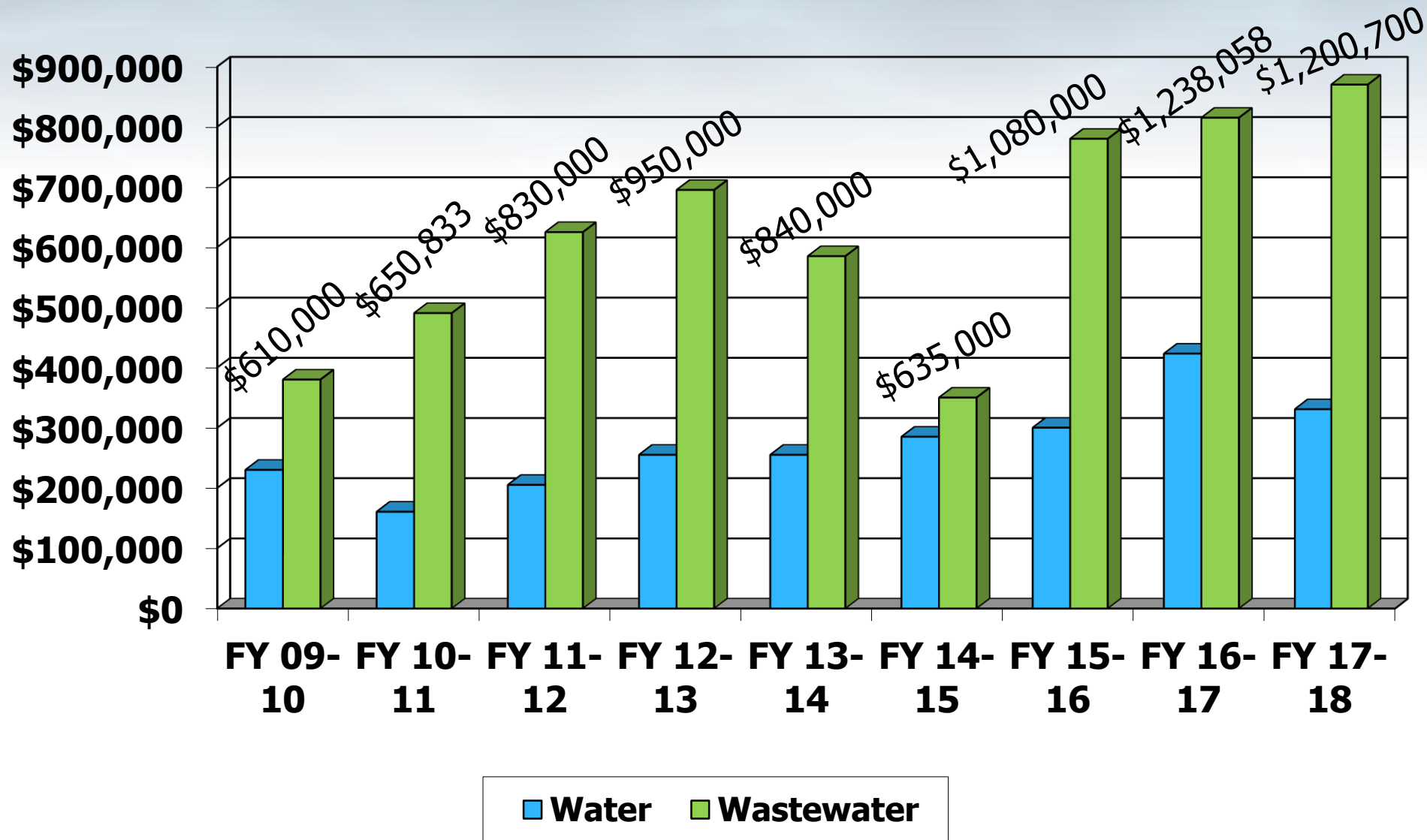
Projected Lot Development



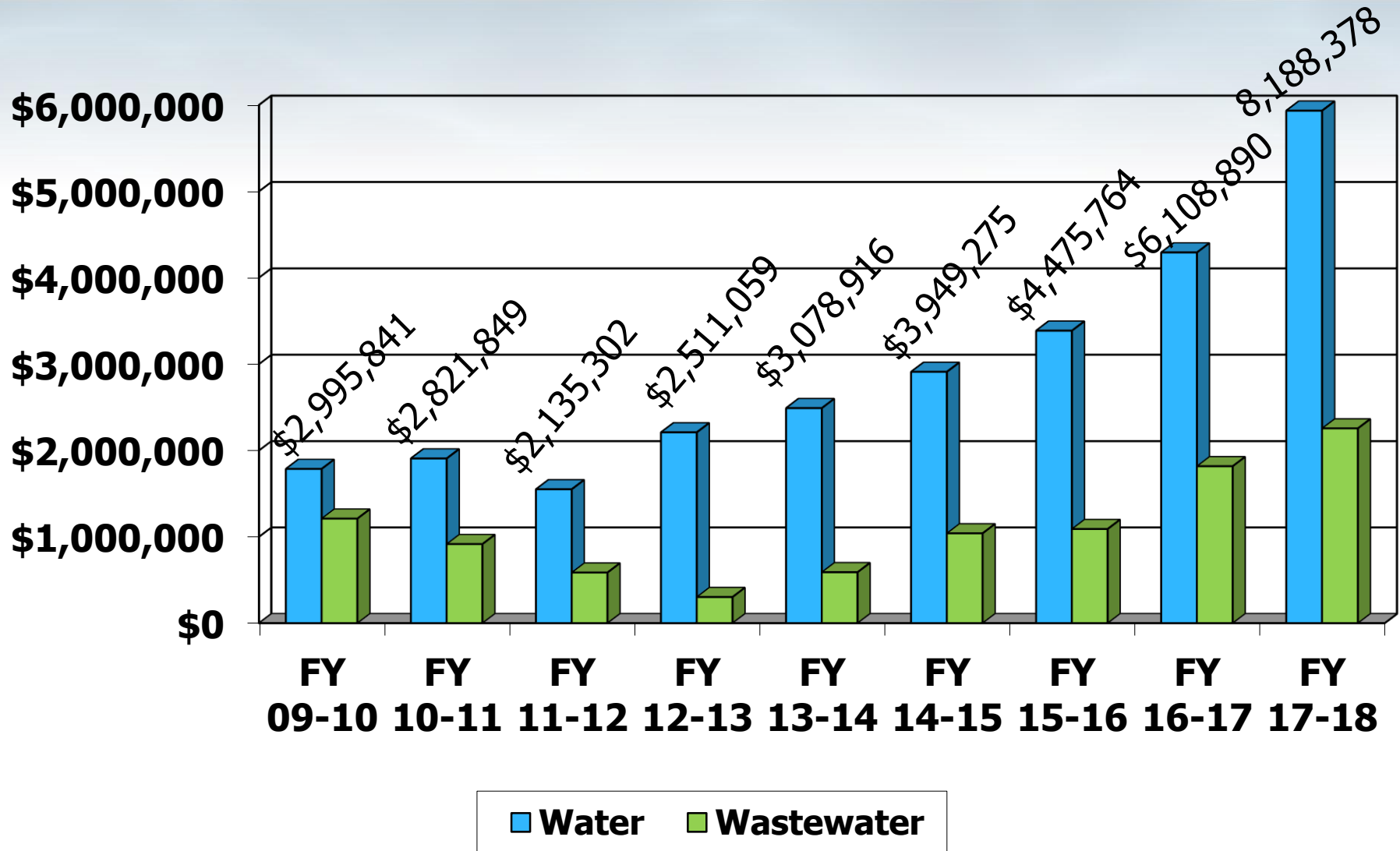
Impact Fee Collections



Impact Fee Expenditures



Impact Fee Fund Balances



Summary

- Capital improvements under construction.
- Impact fee collections are outpacing expenditures.
- Impact fee fund is growing.
- Proposed 2019 Advisory Committee Meetings
 - May 6, 2019
 - Nov 4, 2019
- Need to update land use assumptions and population projections in 2019.