



City of Hutto

Agenda

Capital Improvement Advisory Committee

Tuesday, July 2, 2024 at 6:00 PM

Council Chambers

In accordance with the Texas Open Meetings Act this meeting agenda is posted for public information, continuously, for at least 72 hours prior to the scheduled time of the meeting on the bulletin board located on the exterior wall of the City Hall building at 500 West Live Oak, Hutto, Texas. This meeting agenda is also accessible via the Internet at huttotx.gov

1. CALL SESSION TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

Any citizen wishing to speak during public comment may do so after completing the required registration form. The purpose of this item is to allow the residents of Hutto and other interested persons an opportunity to address the City Council on agenda issues and on non-agenda issues that are a matter of the jurisdiction of the City Council (i.e., City policy or legislative issues). Non-agenda issues regarding daily operational or administrative matters should be first dealt with at the administrative level by calling City Hall at (512) 759-4839 during business hours. Each person providing public comment will be limited to 3 minutes. Any citizen wishing to speak during public comment may do so after completing the required registration form. Written comments for this meeting may also be sent to comments@huttotx.gov PRIOR to 4:00 pm on July 2, 2024. The email must include name, address, phone # and email to be recognized properly. Written comments will be provided to Council.

4. AGENDA ITEMS

4.1. Consideration and possible recommendation on the Capital Improvement Advisory Committee study updates.

5. ADJOURNMENT

6. CERTIFICATION

I certify that this notice of the July 2, 2024 Hutto Planning and Zoning Commission meeting was posted on the City of Hutto website and the City Hall bulletin board of the City of Hutto on June 28, 2024 before 5:00 P.M.




Angel Kavanaugh, Management Assistant

The City of Hutto is committed to comply with the Americans Disability Act. The Hutto City Council Chamber is wheelchair accessible. Request for reasonable special accommodations must be made 48 hours prior to the meeting. Please email the City Secretary's office at City.Secretary@huttotx.gov or call (512) 759-4033 for assistance.

AGENDA ITEM REPORT

4.1.



To: Planning and Zoning Commission
Subject: Consideration and possible recommendation on the Capital Improvement Advisory Committee study updates.
Meeting: Tuesday, July 2, 2024
Department: Development Services
Staff Contact:

BACKGROUND INFORMATION:

The attached documentation will be discussed.

SUMMARY OF REQUEST:

STAFF REVIEW:

FISCAL NOTES:

POLICY IMPLICATIONS:

ATTACHMENTS:

1. Transportation Impact Fee Update

HUTTO TRANSPORTATION IMPACT FEE UPDATE

Capital Improvements Advisory
Committee

July 2, 2024

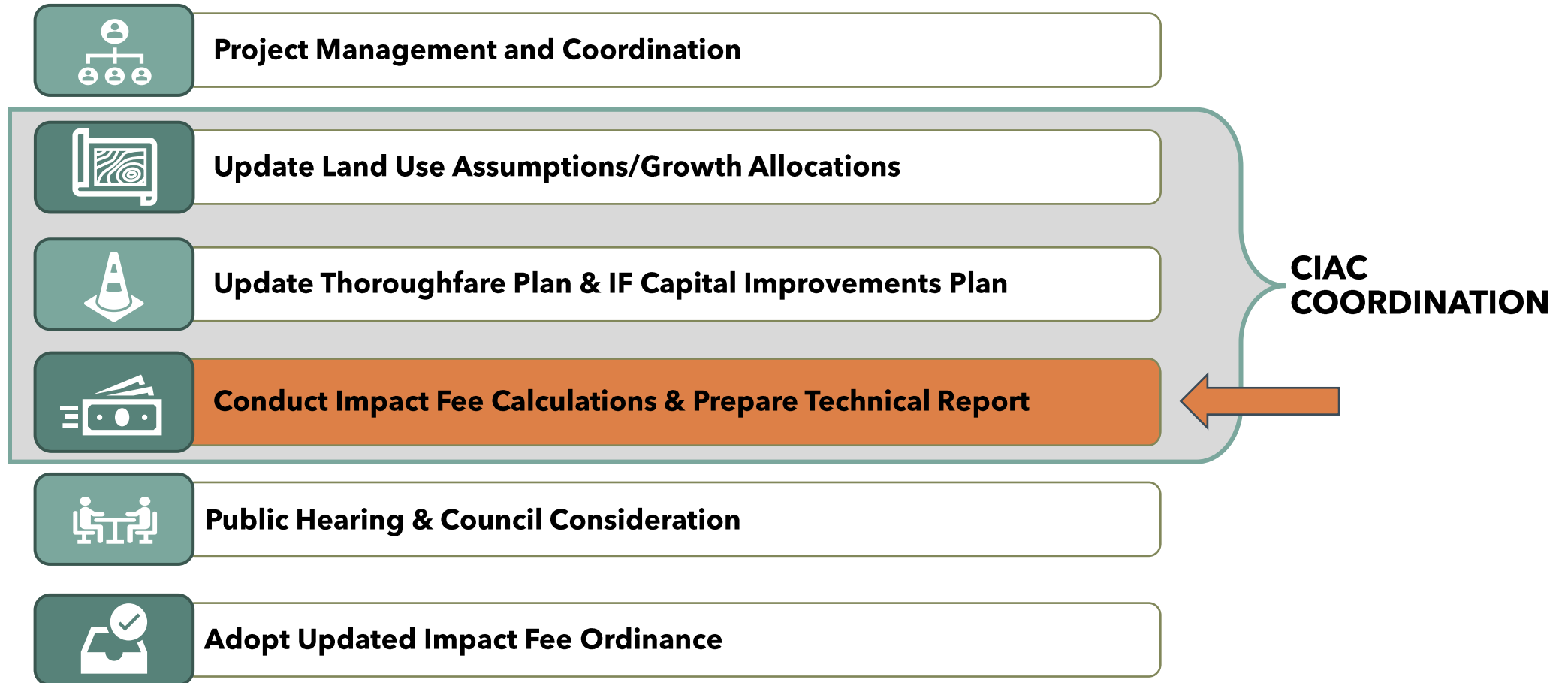


TODAY'S AGENDA

1. Brief Project Overview
2. Roadway Cost per Service Unit Calculations
3. Fee Benchmarking and Discussion of Collection Rates

PROJECT OVERVIEW

Impact Fee Update



GROWTH ASSUMPTIONS

10-YEAR POPULATION



8.75%

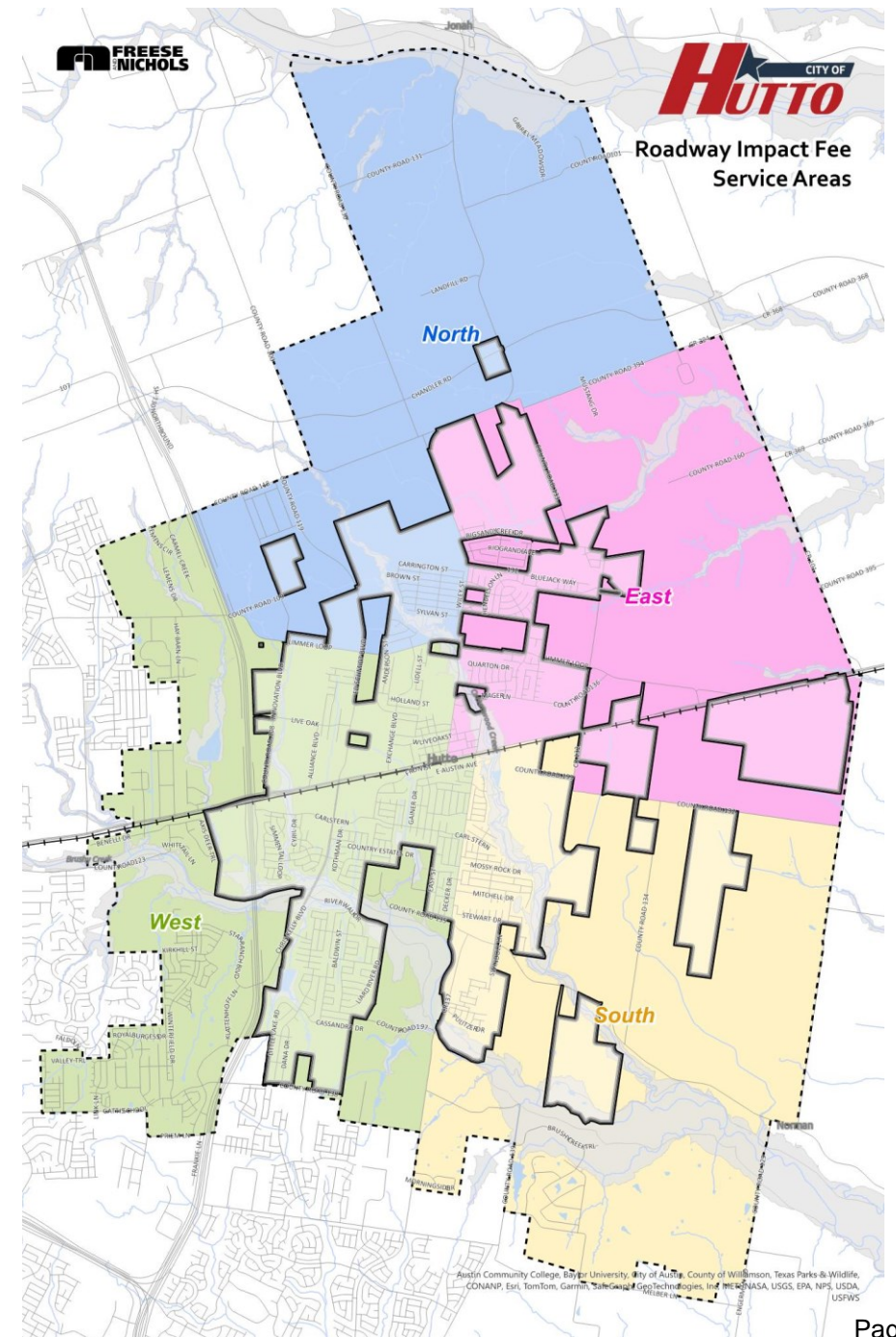
+42,140 = ~12,040 du

10-YEAR EMPLOYMENT



9.00%

+24,370



GROWTH ASSUMPTIONS



10-year POPULATION Increase (2033)	
North	5,057
East	19,806
South	6,742
West	10,535
Total	+42,140

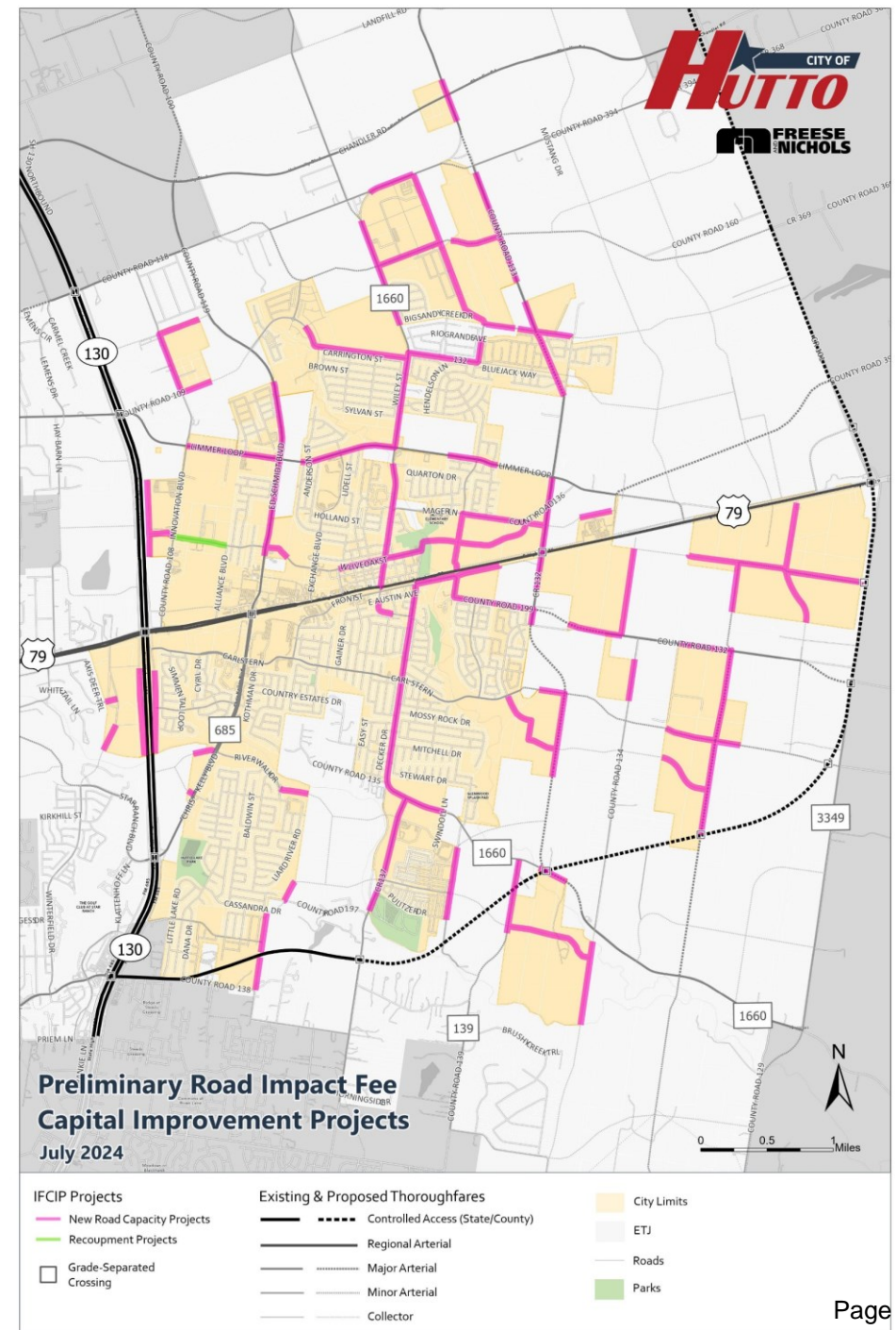


	Basic	Service	Retail	10-year EMPLOYMENT Increase (2033)
North	284	903	216	1,402
East	9,097	1,469	499	11,065
South	453	1,217	97	1,768
West	1,667	6,149	2,319	10,135
Total				+24,370

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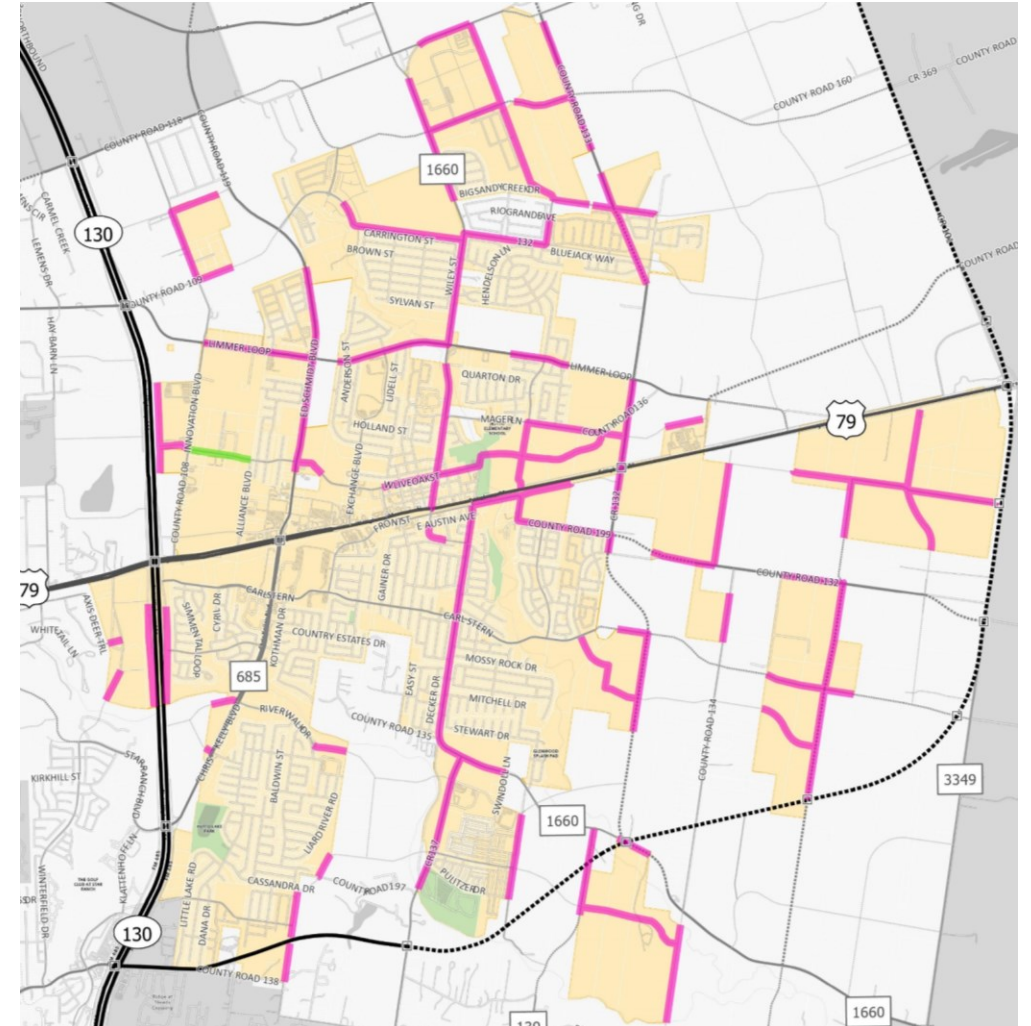
COST PER SERVICE UNIT CALCULATIONS

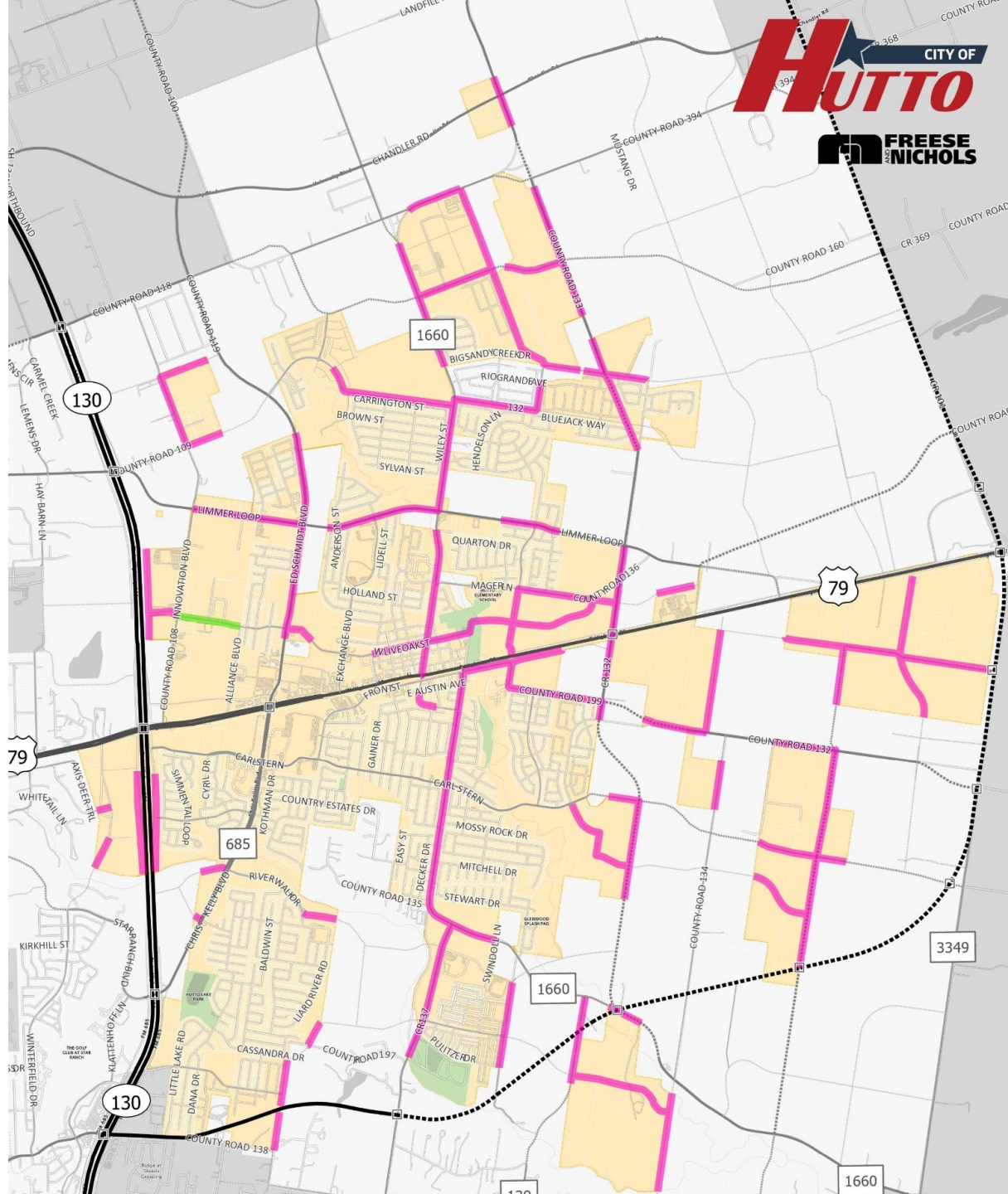
ACTION: CIAC APPROVAL OF THE COST PER SERVICE UNIT CALCULATION



ROADWAY IMPACT FEE CIP (IFCIP)

- Roadways
 - Arterial or Collector class roads on the Thoroughfare Plan
- State facilities eligible (City's portion only)
- City's portion of costs for:
 - Construction
 - ROW
 - Engineering
 - Bridges
 - Signals
 - Debt Services
- Recoupment projects eligible (recently completed projects)
 - Hutto has one (1)





PROJECTED 10-YEAR DEMAND

Service Area	Residential Growth (veh-mi)	Basic Employment Growth (veh-mi)	Service Employment Growth (veh-mi)	Retail Employment Growth (veh-mi)	Total Growth (veh-mi)
North	6,228	1,247	2,731	665	10,871
East	24,390	1,990	3,680	299	30,359
South	8,305	39,958	4,442	1,537	54,242
West	12,973	7,317	18,595	7,143	46,028
Totals	51,896	50,512	29,448	9,644	141,500

ROADWAY CIP CAPACITY ANALYSIS

Service Area	New Capacity Supplied by CIP (veh-mi)	Existing Utilization (veh-mi)	Existing Deficiencies (veh-mi)	Net Capacity Supplied by CIP (veh-mi)
North	5,902	0	176	5,726
East	18,079	0	441	17,638
South	10,828	0	221	10,607
West	7,711	90	881	6,740
Totals	42,520	90	1,719	40,711

COST ASSUMPTIONS

- New Project Assumptions
 - Construction estimates using unit costs (Hutto-specific)
 - Engineering: 13% of construction costs
 - ROW: \$1.00/sf
- Recoupment project includes actual project costs
- Study update costs
- CIP cost credit: 50%

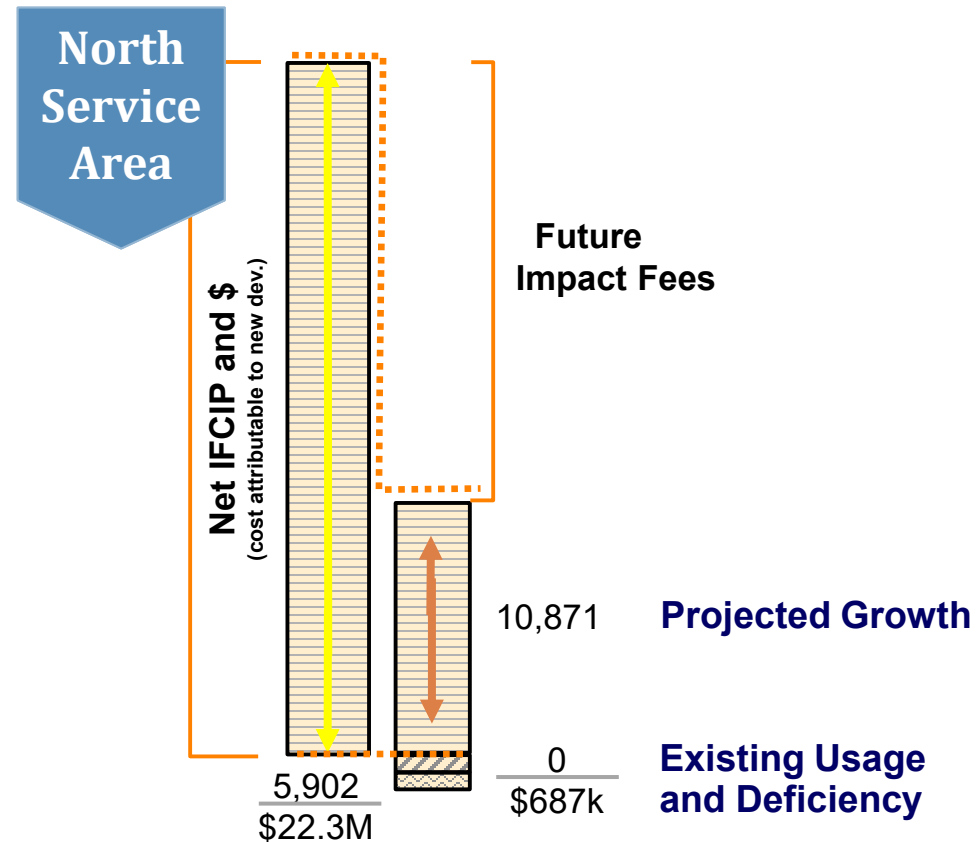
COST PER SERVICE UNIT

(cost to provide service)

	A	B	C	D	E	G	H	I	J	K	L	M
Service Area	Capacity Supplied by CIP (veh-mi)	Existing Utilization (veh-mi)	Existing Deficiencies (veh-mi)	Net Capacity Supplied by CIP (veh-mi)	Total Project Cost of CIP	Cost of Net Capacity (Full Cost)	Cost to Meet Existing Utilization (Full Cost)	Projected New Development (10-Yr Demand) (veh-miles)	Percent of CIP Attributable to New Dev.	Cost Attributable to New Dev. (Full Cost)	Credited Cost per Service Unit (Maximum Allowable) (50% Credit)	Actual Cost per Service Unit (Full Cost)
North	5,902	0	176	5,726	23,052,601	\$22,365,164	\$687,438	10,871	100.0	\$22,365,164	\$1,028.00	\$2,056.00
East	18,079	0	441	17,638	60,006,542	\$58,542,806	\$1,463,736	30,359	100.0	\$58,542,806	\$964.00	\$1,928.00
South	10,828	0	221	10,607	38,313,251	\$37,531,276	\$781,975	54,242	100.0	\$37,531,276	\$345.00	\$690.00
West	7,711	90	881	6,740	33,442,956	\$29,231,685	\$4,211,271	46,028	100.0	\$29,231,685	\$317.00	\$634.00
Totals	42,520	90	1,719	40,711	154,815,350	147,670,930	7,144,420	141,500	100.0	\$147,670,930	\$698.00	\$1,395.00

Maximum Fee Cost Summary		
Service Area	Fee per Service Unit @ 50% Discount	Actual Cost per Service Unit (veh-mi)
N	\$1,028	\$2,056
E	\$964	\$1,928
S	\$345	\$690
W	\$317	\$634

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Totals	42,520	90	1,719	40,711	154,815,350	147,670,930	7,144,420	141,500	100.0	\$147,670,930	\$698.00	\$1,395.00

North Service Area

$$\frac{\text{Cost Attributable to New Dev.}}{\text{Projected Demand}} = \frac{\$22.3\text{M}}{10,871} = \$1,028.00 \text{ \$/SU}$$

COST PER SERVICE UNIT

2024 max cost per SU
(weighted average of **\$698**)

- **Previous** max per SU = \$2,396
- Changes due primarily to:
 - More service areas
 - Consuming all future capacity with projected demand

Maximum Fee Cost Summary		
Service Area	Fee per Service Unit @ 50% Discount	Actual Cost per Service Unit (veh-mi)
N	\$1,028	\$2,056
E	\$964	\$1,928
S	\$345	\$690
W	\$317	\$634

COLLECTION RATE EXAMPLE

Step 1: Determine number of service units (vehicle-miles) generated by the development using the equivalency table.



Step 2: Calculate the impact fee based on the fee per service unit for the roadway service area where the development is located.



MAXIMUM COLLECTION EXAMPLES

North Service Area

*Example: New Development located within City Limits with collection rates of Roadway at **\$1,028** per vehicle-mile.*

Single-Family Dwelling

1 dwelling unit x 4.31 veh-miles/dwelling unit = 4.31 veh-miles

4.31 veh-miles x \$1,028/veh-mile = **\$4,430.68**

10,000 square foot (s.f.) Office Building

10 (1,000 s.f. units) x 8.64 veh-miles/1,000 s.f. = 86.40 veh-miles

86.40 veh-miles x \$1,028/veh-mile = **\$88,819.20**

MAXIMUM COLLECTION EXAMPLES

North Service Area

*Example: New Development located within City Limits with collection rates of Roadway at **\$1,028** per vehicle-mile.*

Single-Family Dwelling

1 dwelling unit x 4.31 veh-miles/dwelling unit = 4.31 veh-miles

4.31 veh-miles x \$1,028/veh-mile = **\$4,430.68**

**Currently collecting
\$3,999.98**

10,000 square foot (s.f.) Office Building

10 (1,000 s.f. units) x 8.64 veh-miles/1,000 s.f. = 86.40 veh-miles

86.40 veh-miles x \$1,028/veh-mile = **\$88,819.20**

**Currently collecting
\$35,760.00**

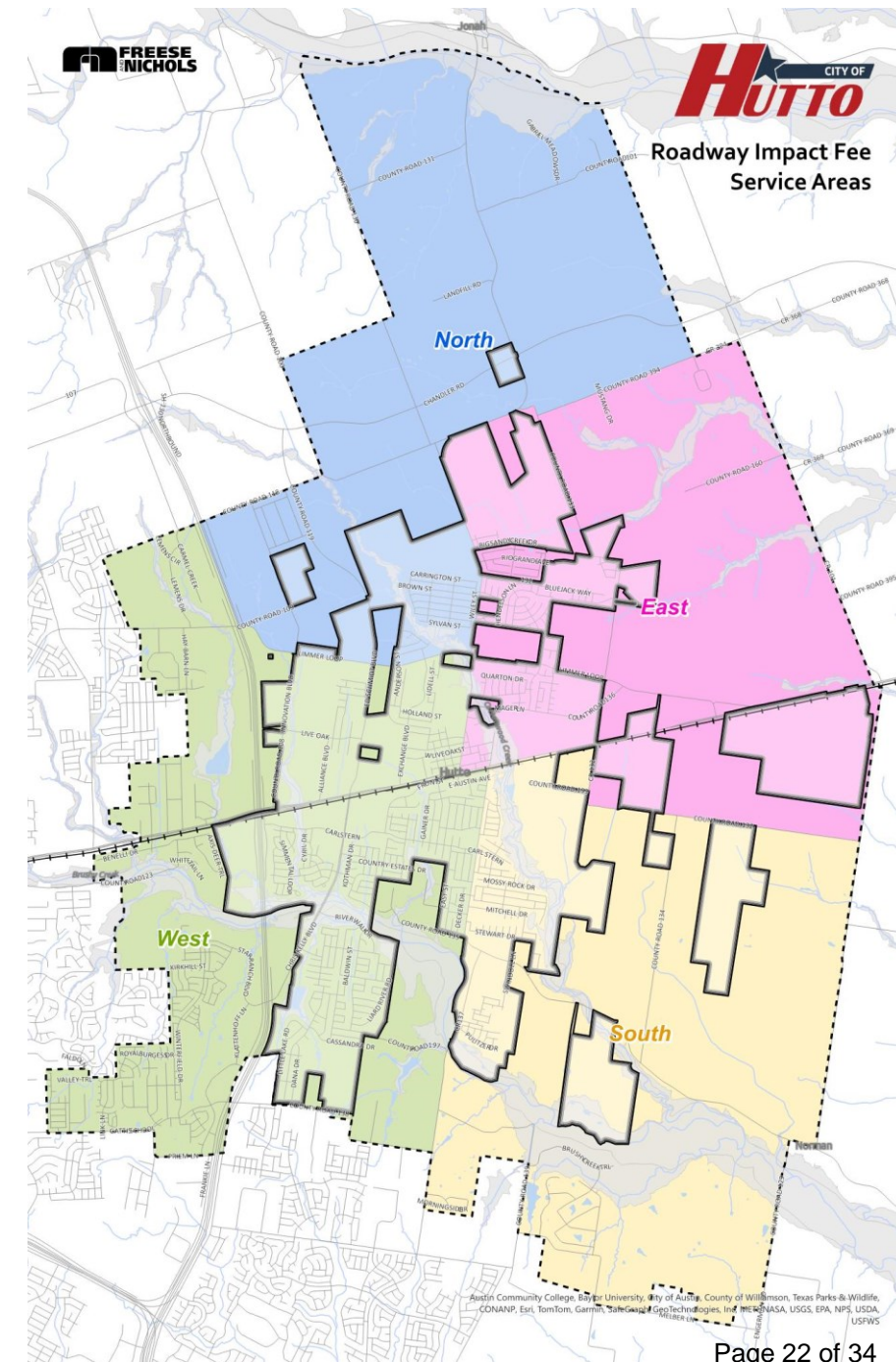
Sample Development Fees at Maximum Allowable

SUE		4.31	8.64	6.16	3.66
Size		1 Dwelling Unit	10,000 Sq Ft	10,000 Sq Ft	100,000 Sq Ft
Service Area	Max \$/SU	Single Family Residential	General Office Building	Shopping Center	General Light Industrial Building
North	\$1,028	\$4,430.68	\$88,819.20	\$63,324.80	\$376,248.00
East	\$964	\$4,154.84	\$83,289.60	\$59,382.40	\$352,824.00
South	\$345	\$1,486.95	\$29,808.00	\$21,252.00	\$126,270.00
West	\$317	\$1,366.27	\$27,388.80	\$19,527.20	\$116,022.00
Wt. Avg		\$3,008.38	\$60,307.20	\$42,996.80	\$255,468.00

MAXIMUM COLLECTION RATE

Maximum Fee Cost Summary

Service Area	Fee per Service Unit @ 50% Discount	Actual Cost per Service Unit (veh-mi)
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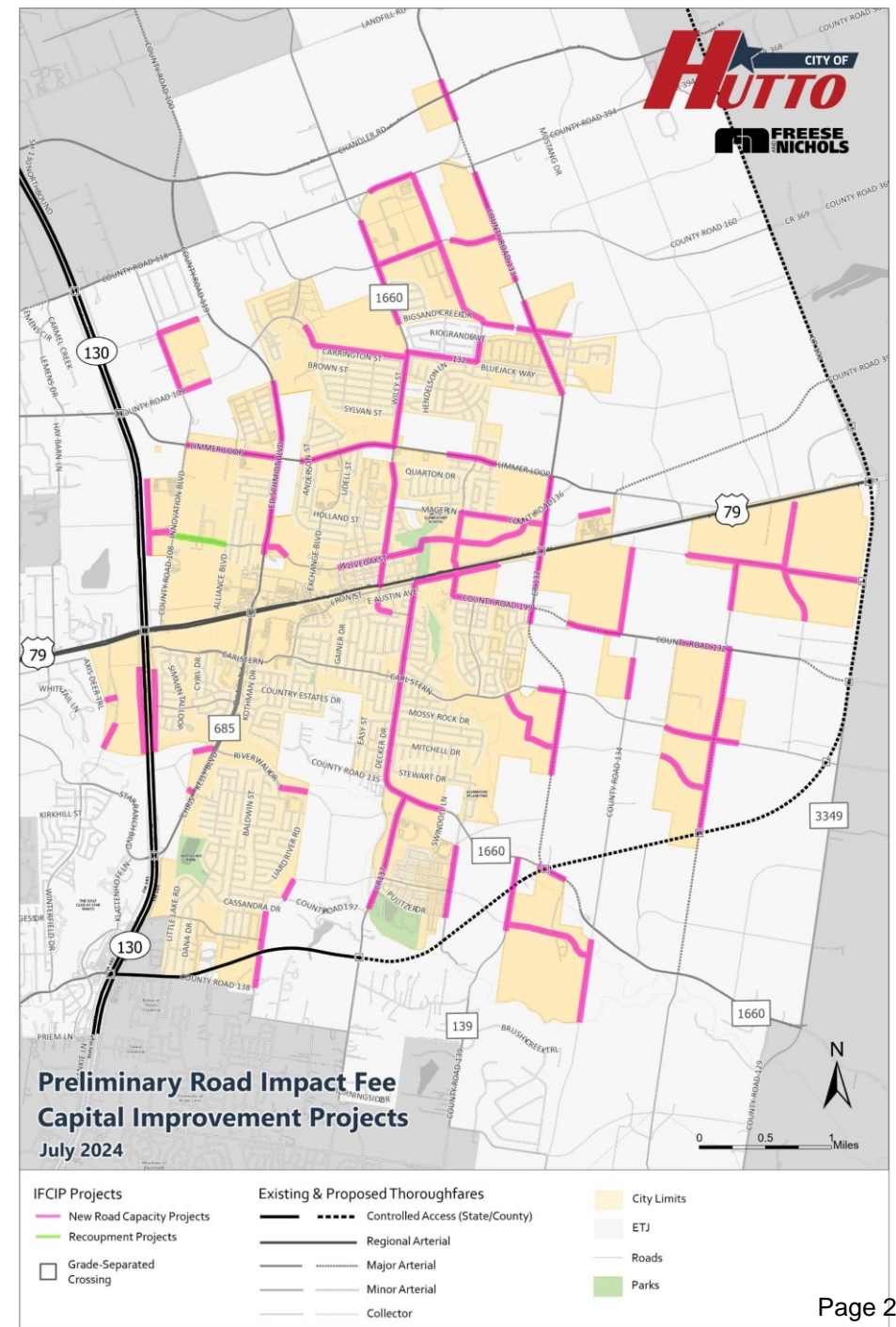


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DISCUSSION & ACTION ITEM

ACTION REQUEST: CIAC APPROVAL OF THE COST PER SERVICE UNIT CALCULATION



2

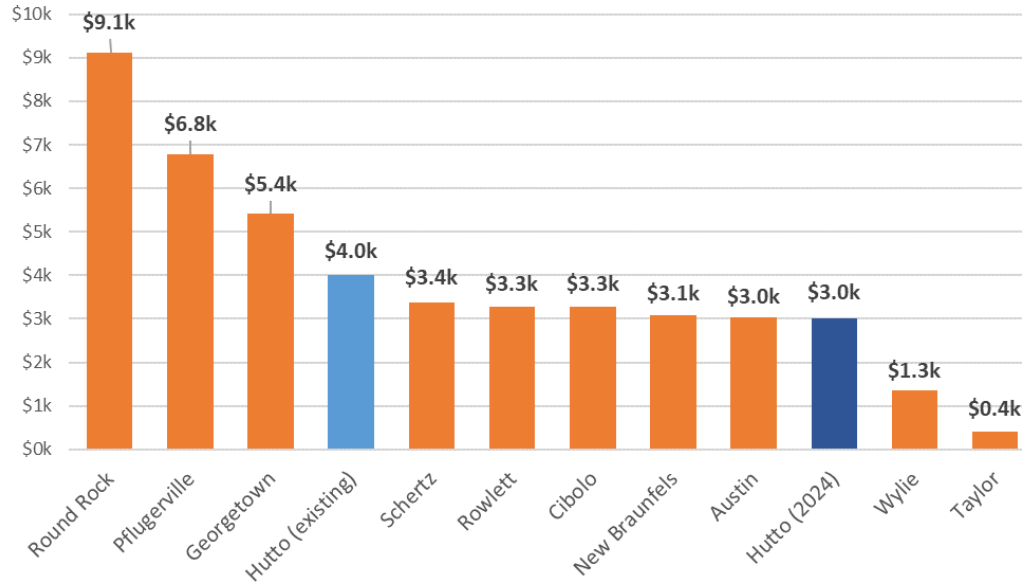
BENCHMARKING & COLLECTION RATES

ACTION: CIAC RECOMMENDATION TO COUNCIL
FOR **COLLECTION RATES**

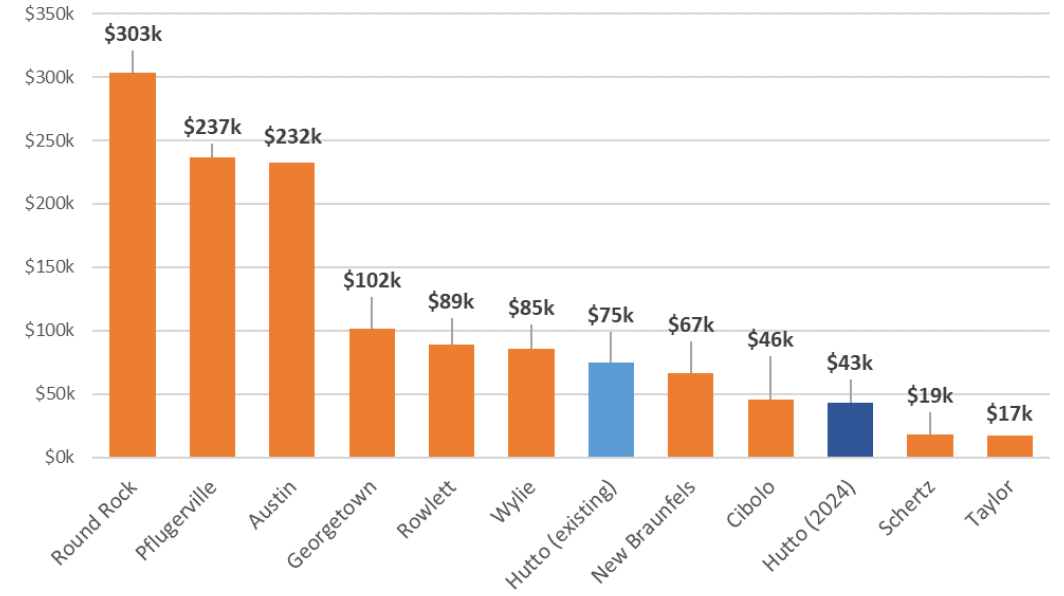
Sample Development Fees at Maximum Allowable

SUE		4.31	8.64	6.16	3.66
Size		1 Dwelling Unit	10,000 Sq Ft	10,000 Sq Ft	100,000 Sq Ft
Service Area	Max \$/SU	Single Family Residential	General Office Building	Shopping Center	General Light Industrial Building
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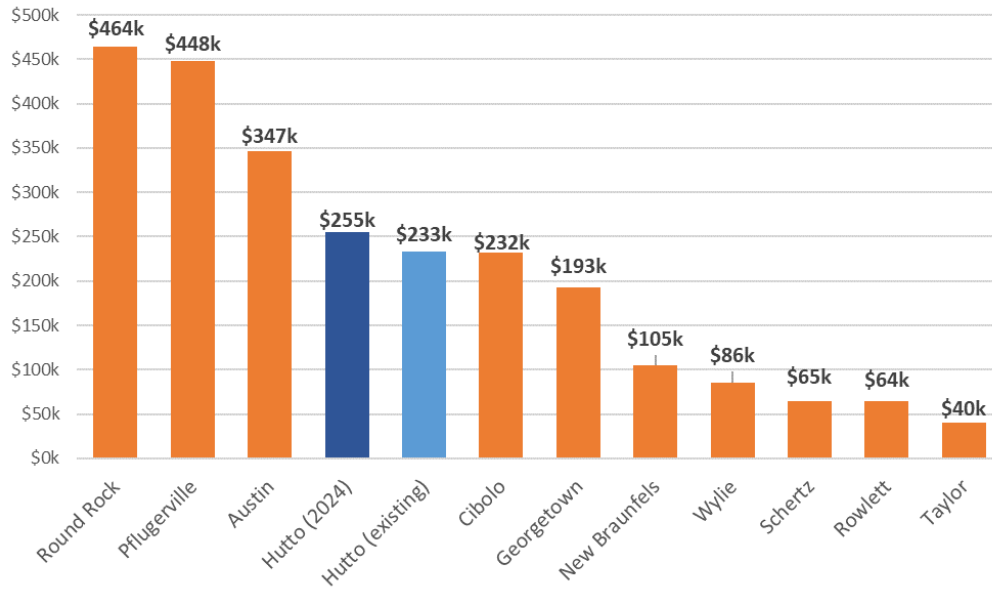
Single Family Residential



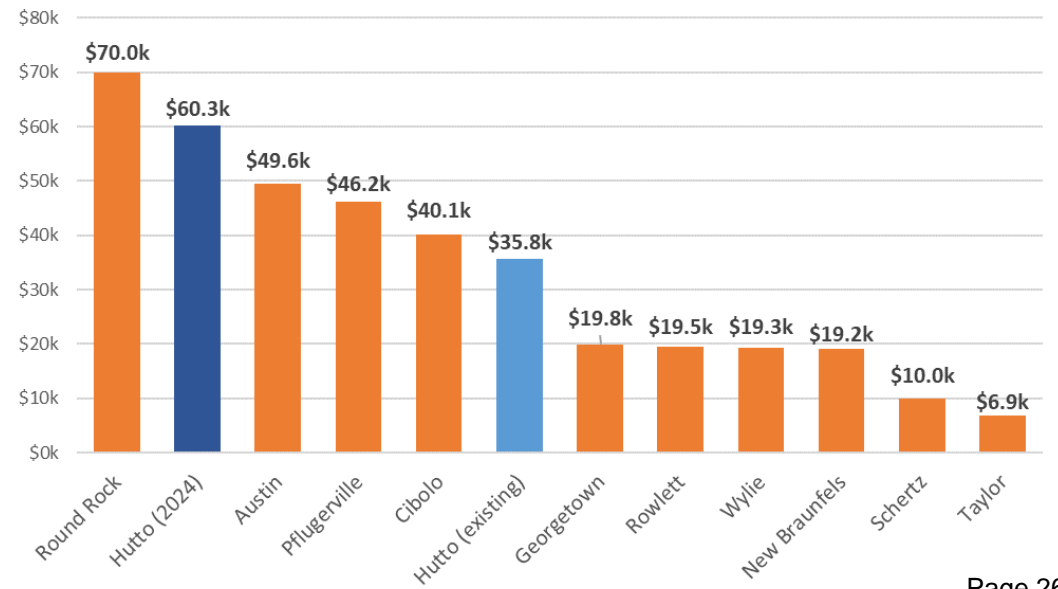
25,000 square-foot Shopping Center



100,000 square-foot Light Industrial



10,000 square-foot General Office



COLLECTION RATE CONSIDERATIONS

- Option for lowest of four service areas
- “Across the Board” rate (i.e. \$1600; varying percentage)
- Residential vs. Non-Residential rates
- Percentage of maximum (i.e. 50%)
 - Will result in varying collection rates among roadway service areas
- Other Specific Policy Considerations



COLLECTION RATE CONSIDERATIONS

Current max cost per SU
(weighted average of **\$698**)

- Previous max per SU = \$2,396
- Currently collecting:
 - \$400/SU (non-residential)
 - \$784/SU (residential)



Maximum Fee Cost/SU Summary		
Service Area	Fee per Service Unit @ 50% Discount	Actual Cost per Service Unit (veh-mi)
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2

DISCUSSION & ACTION ITEM

ACTION: CIAC RECOMMENDATION TO COUNCIL
FOR **COLLECTION RATES**

NEXT STEPS

Technical

- Updated LUA
- Existing Conditions Analysis
- Evaluate Service Area Structure
- Update SUE
- 10-Year Projections
- Preliminary IFCIP
- Cost per Service Unit Calculations

Policy

- Ordinance Considerations & Update
 - Coordinate with City Attorney & Staff

Administrative

Administrative Tools

NEXT STEPS

- **Next CIAC Action** – Letter of Recommendation: August 2nd
 - LUA, CIP and Cost per Service Unit Calculations
 - Collection Rate Consideration
- Resolution Calling for Public Hearing: July 11th
- Public Noticing: August 4th
- Public Hearing and Ordinance First Reading: September 5th
- Ordinance Second Reading and Adoption: September 19th

Q&A

WRAP-UP

Capital Improvements Advisory Committee | Meeting July 2, 2024



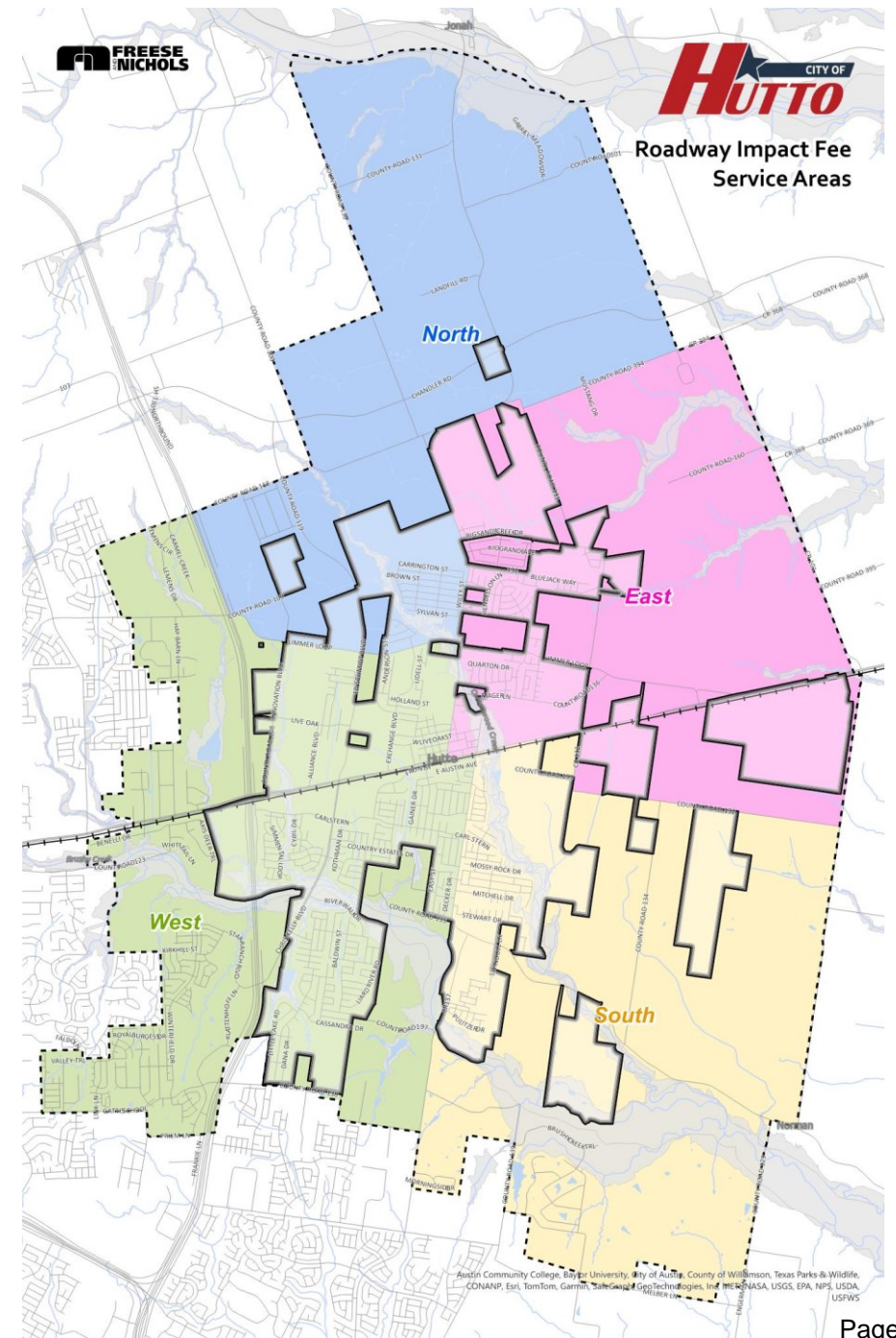
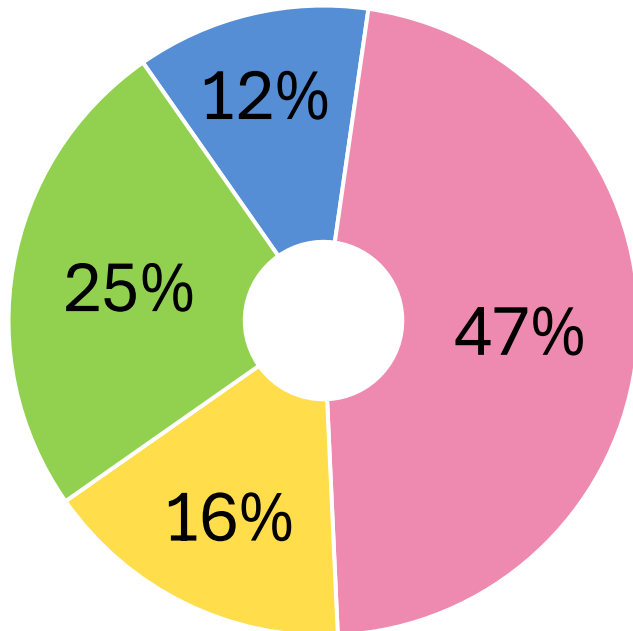
GROWTH ASSUMPTIONS

10-YEAR POPULATION



8.75%

+42,140 = ~12,040 du



GROWTH ASSUMPTIONS

10-YEAR EMPLOYMENT



9.00%

+24,370

BASIC (47%)

Agriculture, Construction, Manufacturing, Warehousing

SERVICE (40%)

Information, Finance, Administrative, Professional, Education

RETAIL (13%)

Wholesale and Retail Trade

